

**Comparison of Funds Appropriated for IDD Services: FY 2016-2017 Budget vs FY 2018-2019 House & Senate Budgets (as introduced and as of 3/30/17)**

<b>Program</b>	<b>FY 2016-2017 - 84<sup>th</sup></b> [Other Data Based on Amounts DADS Budgeted for 2017]	<b>HB 1 Introduced:</b> <b>FY 2018-2019</b> <b>Funding &amp; Targets</b>	<b>House CSSB</b> <b>1(3/29/17)</b> <b>FY 2018-2019</b> <b>Funding &amp; Targets</b>	<b>CSSB 1(3/22/17)</b> <b>FY 2018-2019</b> <b>Funding &amp; Targets</b>	<b>SB 1 Introduced:</b> <b>FY 2018-2019</b> <b>Funding &amp; Targets</b>
<b>ICF/IID</b>	<b>\$285,788,385/ \$285,702,353</b>	<b>\$237,200,863/ \$250,960,945</b>	<b>\$237,200,863 / \$250,960,945</b>	<b>\$237,200,863 / \$237,200,863</b>	<b>\$285,745,369/ \$285,745,369</b>
Avg. # served/month	5,046	4,759/ 4,759	4,759/ 4,759	4,759/ 4,759	4,759/ 4,759
# served in beds/year	5,528	N/A	N/A	N/A	N/A
Monthly cost per month	\$4,481.17	\$4,405.30 / \$4,405.30	\$4,405.30 / \$4,405.30	\$4,405.30 / \$4,405.30	\$5,003.60/ \$5,003.60
▪ Avg. # served/mo (small)	4,167	N/A	N/A	N/A	N/A
Monthly cost/person	\$4,644.21	N/A	N/A	N/A	N/A
▪ Avg. # served/month (medium)	540	N/A	N/A	N/A	N/A
Monthly cost/person	\$3,541.56	N/A	N/A	N/A	N/A
▪ Avg. # served/month (large)	330	N/A	N/A	N/A	N/A
Monthly cost/person	\$3,563.07	N/A	N/A	N/A	N/A
<b>HCS</b>	<b>\$1,081,380,184 / \$1,211,979,830</b>	<b>\$1,174,066,712 / \$1,215,374,341</b>	<b>\$1,174,066,712 / \$1,215,374,341</b>	<b>\$1,104,539,873 / \$1,150,412,928</b>	<b>\$1,145,680,007 / \$1,145,680,007</b>
Avg. # served/month	26,853	28,091 / 28,091	28,091 / 28,091	26,055 / 26,193	28,091 / 28,091
Avg monthly cost	\$3,761.21	\$3,604.95 / \$3,604.95	\$3,604.95 / \$3,604.95	\$3,651.63 / \$3,660.05	\$3,401.68 / \$3,401.68
▪ Avg. monthly cost (residential)	\$5,170.47	N/A	N/A	N/A	N/A
▪ Avg. monthly cost (non-residential)	\$2,728.33	N/A	N/A	N/A	N/A
Avg.# receiving services at end of FY	25,387 / 28,091	28,091/ 28,091	28,091/ 28,091	28,091/ 28,091	28,091/ 28,091
Avg. # on Interest List/month	86,714	97,839/ 110,393	97,839/ 110,393	97,839/ 110,393	97,839/ 110,393
# declined services or found ineligible	560	560/ 560	560/ 560	560/ 560	560/ 560
Avg # on Interest List receiving other DADS services	21,230	21,655 / 22,088	21,655/ 22,088	21,655/ 22,088	21,655 / 22,088

**Comparison of Funds Appropriated for IDD Services: FY 2016-2017 Budget vs FY 2018-2019 House & Senate Budgets (as introduced and as of 3/30/17)**

<b>CLASS</b>	<b>\$246,822,300/ \$265,013,658</b>	<b>\$260,708,135 / \$278,451,420</b>	<b>\$260,708,135 / \$278,451,420</b>	<b>\$255,514,033 / \$274,687,200</b>	<b>\$257,970,032 / \$257,970,032</b>
Avg. # served/month	5.663	5,943 / 5,943	5,943 / 5,943	5,652 / 5,652	5,943 / 5,943
Avg monthly cost	\$3,900	\$3,874.54/ \$3,874.54	\$3,874.54/ \$3,874.54	\$4,050 / \$4,050	\$3,591.3 / \$3,591.3
Avg. # on Interest List/month	59,654	64,042 / 68,752	64,042 / 68,752	64,042 / 68,752	64,042 / 68,752
Avg. # receiving services at end of FY	5,743 / 6,119	5,943 / 5,943	5,943 / 5,943	5,943 / 5,943	5,943 / 5,943
# declined services or found ineligible	1,479	1,479 / 1,479	1,479 / 1,479	1,479 / 1,479	1,479 / 1,479
Avg # on Interest List receiving other DADS services/month	14,646	14,939 / 15,238	14,939 / 15,238	14,939 / 15,238	14,939 / 15,238
<b>DBMD</b>	<b>\$13,548,337 / \$14,771,219</b>	<b>\$12,524,841 / \$13,409,572</b>	<b>\$12,524,841 / \$13,409,572</b>	<b>\$14,090,039 / \$14,837,848</b>	<b>\$14,159,778/ \$14,159,778</b>
Avg. # served/month	293	305 / 305	305 / 305	339 / 339	305 / 305
Avg monthly cost	\$3,674.13	\$3,663.82 / \$3,663.82	\$3,663.82 / \$3,663.82	\$3,586 / \$3,586	\$3,868.79 / \$3,868.79
Avg. # on Interest List/month	166	126/ 96	126/ 96	126/ 96	126/ 96
Avg. # receiving services at end of FY	280 / 305	305 / 305	305 / 305	305 / 305	305 / 305
# declined services or found ineligible	214	214 / 214	214/ 214	214/ 214	214 / 214
Avg # on Interest List receiving other DADS services	61	62/ 63	62/ 63	62/ 63	62/ 63
<b>TxHmL</b>	<b>\$63,457,262 / \$67,542,827</b>	<b>\$109,963,231 / \$113,047,527</b>	<b>\$109,963,231 / \$113,047,527</b>	<b>\$94,578,189 / \$100,732,974</b>	<b>\$65,500,045/ \$65,500,044</b>
Avg. # served/month	5,383	5,624/ 5,384	5,624/ 5,384	5,624/ 5,384	5,624/ 5,384
Avg monthly cost	\$1,634.15	\$1,742.83 / \$1,742.83	\$1,742.83 / \$1,742.83	\$1,535.47 / \$1,535.47	\$970.54 / \$1,013.81
Avg. # receiving services at end of FY	6,246 / 6,654	5,514/ 5,274	5,514/ 5,274	5,514 / 5,274	5,514 / 5,274