



DADS Rider 21 — Cost Comparison Report Summary

Setting	Cost	Average Monthly Cost Per Individual — FY 2013	Average Monthly Cost Per Individual — FY 2015	Percent Change FY 2013 to FY 2015
State Operated ICF (State Supported Living Centers)	Long-Term Care Costs	\$14,143.81	\$17,637.46	24.70%
	Administrative / Overhead Costs	\$5,090.40	\$6,697.12	31.56%
	Total State Operated ICF:	\$19,234.21	\$24,334.58	26.52%
HCS Waiver — Residential	Long-Term Care Costs	\$5,116.89	\$5,170.80	1.05%
	Acute Care Costs	\$356.21	\$761.74	113.85%
	Total HCS — Residential Costs:	\$5,473.10	\$5,932.54	8.39%
HCS Waiver — All Settings	Long-Term Care Costs	\$3,472.29	\$3,522.26	1.44%
	Acute Care Costs	\$465.15	\$744.97	60.16%
	Total HCS — All Settings Costs:	\$3,937.44	\$4,267.23	8.38%

Notes:

SSLCs include residential services, habilitation services, **medical services**, skills training, and adjunctive therapy services.

Medicaid reimbursed **acute care services**, such as hospitalization and doctor visits, provided to people in the HCS Waiver program are paid by HHSC. For SSLCs, these costs are covered in the per diem reimbursement rate.

HCS waiver acute services transferred from Fee For Service to Managed Care in FY 2015. This transition correlates with the increase in acute costs in the HCS waiver program.

**Average Dollars Paid by Month for HCS Waiver Services for People who
Transition from SSLCs — Fiscal Years 2013 and 2015**

Residence Type	Mean FY 2013	Number of People FY 2013	Mean FY 2015	Number of People FY 2015
Non-Residential	\$4,115.44	54	\$3,743.37	33
Residential	\$5,622.79	318	\$5,695.04	234
Total:	\$5,403.98	372	\$5,453.82	267

**Comparison of Select Consumer Characteristics at State Operated ICF (SSLC) —
Fiscal Year 2015 as of August 31, 2016**

Selected Characteristic	Number of People	Percent of Total People	Number of HCS and TxHML Waivers	Percent of Total HCS and TxHML Waivers
Level of Need 1: Intermittent	370	9.13%	10,804	31.56%
Level of Need 5: Limited	1,457	43.31%	15,334	44.80%
Level of Need 8: Extensive	1,076	31.99%	5,438	15.89%
Level of Need 6: Pervasive	508	15.10%	2,499	7.30%
Level of Need 9: Pervasive Plus	16	0.48%	153	0.47%
Total People:	3,364	100.01%	34,228	100.0%
Selected Characteristic	Number of People	No data	Number of HCS Waivers	No data
Mental Health Diagnosis: Schizophrenia	212		1,792	
Physical / Ambulatory Status: Non-Ambulatory	1,027		2,357	

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Texas Department of Aging and Disability Services (September 2014). Rider 23 Cost Comparison Report. Retrieved from www.dads.state.tx.us/news_info/budget/docs/riders/Rider23CostComparisonReport.pdf

Texas Department of Aging and Disability Services (December 2016). Rider 21 Cost Comparison Report. December 2016. Retrieved from www.dads.state.tx.us/news_info/publications/legislative/rider21-cost-comparison-report-dec2016.pdf