

**Department of Aging and Disability Services
Rider 15 - For Submission with FY 06-07 LAR**

Equity Plan Impact on Funding of Community Mental Retardation Services

LOCAL MENTAL RETARDATION AUTHORITY	FY 2006								FY 2006 - FY 2011			FY 2011			
	FY 2006 EST POPULATION	FY 2005 GEN REV FUNDING (a)	PER CAPITA RATE	CHANGE NEEDED TO REACH THE MEAN		AVERAGE ANNUAL CHANGE NEEDED TO REACH THE MEAN		EST FY 2006 CHANGE (b)	PROJECTED TOTAL CHANGE FROM FY 2005 LEVEL		ADJUSTED FUNDING	ADJ PER CAPITA RATE	REMAINING CHANGE NEEDED TO REACH THE MEAN		
				AMOUNT	PERCENT	AMOUNT	PERCENT		AMOUNT	PERCENT (c)			AMOUNT	PERCENT	
ACCESS	105,377	1,568,398	14.88	(1,047,447)	-66.78%	(174,575)	-11.13%	(78,420)	(415,482)	-26.49%	1,152,916	10.94	(632,262)	-54.84%	
TEXAS PANHANDLE MHMR CENTER	386,103	4,828,022	12.50	(2,918,939)	-60.46%	(486,490)	-10.08%	(241,401)	(1,278,983)	-26.49%	3,549,039	9.19	(1,640,938)	-46.24%	
SPINDLETOP MHMR CENTER	424,622	5,091,882	11.99	(2,993,585)	-58.79%	(498,931)	-9.80%	(254,594)	(1,348,881)	-26.49%	3,743,001	8.81	(1,643,287)	-43.90%	
CAMINO REAL MHMR CENTER	195,941	2,068,425	10.56	(1,101,188)	-53.24%	(183,531)	-8.87%	(103,421)	(547,942)	-26.49%	1,520,483	7.76	(552,554)	-36.34%	
JOHNSON-ELLIS-NAVARRO MHMR CENTER	313,775	2,895,013	9.23	(1,346,095)	-46.50%	(224,349)	-7.75%	(144,751)	(766,912)	-26.49%	2,128,101	6.78	(577,346)	-27.13%	
COASTAL PLAINS MHMR CENTER	243,132	2,080,619	8.56	(880,138)	-42.30%	(146,690)	-7.05%	(104,031)	(551,173)	-26.49%	1,529,446	6.29	(328,228)	-21.46%	
CENTER FOR LIFE RESOURCES (CENTRAL TEXAS)	99,688	842,242	8.45	(349,905)	-41.54%	(58,318)	-6.92%	(42,112)	(223,118)	-26.49%	619,124	6.21	(126,604)	-20.45%	
CONCHO VALLEY MHMR CENTER	128,014	1,052,248	8.22	(419,886)	-39.90%	(69,981)	-6.65%	(52,612)	(278,749)	-26.49%	773,499	6.04	(140,815)	-18.20%	
BETTY HARDWICK CENTER	179,852	1,467,006	8.16	(579,123)	-39.48%	(96,521)	-6.58%	(73,350)	(388,622)	-26.49%	1,078,384	6.00	(190,643)	-17.68%	
BLUEBONNET TRAILS MHMR CENTER	604,463	4,831,916	7.99	(1,843,612)	-38.15%	(307,269)	-6.36%	(241,596)	(1,280,013)	-26.49%	3,551,903	5.88	(568,195)	-16.00%	
WEST TEXAS MHMR CENTER	212,335	1,546,387	7.28	(496,864)	-32.13%	(82,811)	-5.36%	(77,319)	(409,650)	-26.49%	1,136,737	5.35	(87,057)	-7.66%	
HEART OF TEXAS REGIONAL MHMR CENTER	334,933	2,385,590	7.12	(730,154)	-30.61%	(121,692)	-5.10%	(119,280)	(631,963)	-26.49%	1,753,627	5.24	(100,480)	-5.73%	
HELEN FARABEE REGIONAL MHMR CENTER	308,513	2,191,701	7.10	(666,388)	-30.41%	(111,065)	-5.07%	(109,585)	(580,600)	-26.49%	1,611,101	5.22	(86,384)	-5.36%	
CENTRAL PLAINS MHMR CENTER	99,116	686,607	6.93	(197,241)	-28.73%	(32,874)	-4.79%	(34,330)	(181,887)	-26.49%	504,720	5.09	(14,867)	-2.95%	
TEXANA MHMR CENTER	576,135	3,829,211	6.65	(985,191)	-25.73%	(164,199)	-4.29%	(191,461)	(981,468)	-25.63%	2,847,743	4.94	0	0.00%	
LUBBOCK REGIONAL MHMR CENTER	294,930	1,948,743	6.61	(492,533)	-25.27%	(82,089)	-4.21%	(97,437)	(490,980)	-25.19%	1,457,763	4.94	0	0.00%	
LAKES REGIONAL MHMR CENTER	368,154	2,433,489	6.61	(614,817)	-25.26%	(102,470)	-4.21%	(121,674)	(613,088)	-25.19%	1,820,401	4.94	0	0.00%	
BORDER REGION MHMR CENTER	310,265	1,953,288	6.30	(421,960)	-21.60%	(70,327)	-3.60%	(97,664)	(421,272)	-21.57%	1,532,016	4.94	0	0.00%	
NORTHEAST TEXAS MHMR CENTER	135,080	850,349	6.30	(183,709)	-21.60%	(30,618)	-3.60%	(42,517)	(183,399)	-21.57%	666,950	4.94	0	0.00%	
TARRANT COUNTY MHMR SERVICES	1,571,946	9,657,681	6.14	(1,886,335)	-19.53%	(314,389)	-3.26%	(482,884)	(1,885,757)	-19.53%	7,771,924	4.94	0	0.00%	
HILL COUNTRY MHMR CENTER	492,980	2,892,714	5.87	(458,471)	-15.85%	(76,412)	-2.64%	(144,636)	(456,942)	-15.80%	2,435,772	4.94	0	0.00%	
TEXOMA MHMR CENTER	184,806	1,038,475	5.62	(125,668)	-12.10%	(20,945)	-2.02%	(51,924)	(125,277)	-12.06%	913,198	4.94	0	0.00%	
ANDREWS CENTER	362,409	1,991,634	5.50	(202,949)	-10.19%	(33,825)	-1.70%	(99,582)	(201,433)	-10.11%	1,790,201	4.94	0	0.00%	
PERMIAN BASIN COMM CENTERS MHMR	292,531	1,502,051	5.13	(55,581)	-3.70%	(9,264)	-0.62%	(55,581)	(55,581)	-3.70%	1,446,470	4.94	0	0.00%	
AUSTIN-TRAVIS COUNTY MHMR CENTER	904,842	4,547,075	5.03	(81,436)	-1.79%	(13,573)	-0.30%	(81,436)	(81,436)	-1.79%	4,465,639	4.94	0	0.00%	
BRAZOS VALLEY MHMR AUTHORITY	282,923	1,298,113	4.59	99,023	7.63%	16,504	1.27%	14,768	68,095	5.25%	1,366,208	4.83	31,122	2.28%	
BURKE CENTER	370,592	1,655,969	4.47	174,178	10.52%	29,030	1.75%	25,976	119,310	7.20%	1,775,279	4.79	55,589	3.13%	
DENTON COUNTY MHMR CENTER	529,467	2,363,981	4.46	254,144	10.75%	42,357	1.79%	37,901	172,230	7.29%	2,536,211	4.79	79,420	3.13%	
GULF COAST MHMR CENTER	529,758	2,315,472	4.37	301,962	13.04%	50,327	2.17%	45,032	205,523	8.88%	2,520,995	4.76	95,356	3.78%	
CENTRAL COUNTIES MHMR CENTER	399,586	1,735,312	4.34	239,752	13.82%	39,959	2.30%	35,755	163,089	9.40%	1,898,401	4.75	75,921	4.00%	
DALLAS METRO CARE	2,423,547	9,808,104	4.05	2,156,957	21.99%	359,493	3.67%	321,673	1,478,386	15.07%	11,286,490	4.66	678,593	6.01%	
TRI-COUNTY MHMR SERVICES	486,283	1,909,479	3.93	491,146	25.72%	81,858	4.29%	73,246	336,153	17.60%	2,245,632	4.62	155,611	6.93%	
SABINE VALLEY MHMR CENTER	300,533	1,164,105	3.87	321,570	27.62%	53,595	4.60%	47,957	218,894	18.80%	1,382,999	4.60	102,181	7.39%	
CENTER FOR HEALTH CARE SERVICES	1,489,259	5,306,857	3.56	2,055,177	38.73%	342,530	6.46%	306,494	1,397,495	26.33%	6,704,352	4.50	655,274	9.77%	
HARRIS COUNTY MHMR AUTHORITY	3,728,825	11,276,477	3.02	7,219,509	64.02%	1,203,256	10.67%	1,076,662	4,921,320	43.64%	16,197,797	4.34	2,291,277	14.15%	
EL PASO MHMR CENTER	749,913	2,195,941	2.93	1,507,325	68.64%	251,221	11.44%	224,791	1,029,054	46.86%	3,224,995	4.30	479,944	14.88%	
NUECES COUNTY MHMR COMM CENTER	336,586	914,517	2.72	747,221	81.71%	124,537	13.62%	111,435	510,988	55.88%	1,425,505	4.24	235,610	16.53%	
GULF BEND MHMR CENTER	180,328	484,794	2.69	405,738	83.69%	67,623	13.95%	60,509	277,069	57.15%	761,863	4.22	129,836	17.04%	
TROPICAL TEXAS CENTER FOR MHMR	1,075,529	2,777,779	2.58	2,538,248	91.38%	423,041	15.23%	378,536	1,730,700	62.31%	4,508,479	4.19	806,647	17.89%	
LIFE PATH SYSTEMS	595,244	1,050,832	1.77	1,886,923	179.56%	314,487	29.93%	281,402	1,288,771	122.64%	2,339,603	3.93	601,196	25.70%	
PECAN VALLEY MHMR REGION	213,944	377,243	1.76	680,342	180.35%	113,390	30.06%	101,461	463,531	122.87%	840,774	3.93	216,083	25.70%	
TOTAL	22,822,259	112,815,741	4.94	0		0		0	0		112,815,741	4.94	0		

0000542