

Catchment Area: 3B
Exhibit C: Funding Matrix
Version #5.0 Effective Date: September 1, 2019

Catchment Area 3B	FY 2020 ¹
Resource Transfer	
Stage I (9/1/2019 - 8/31/2020)	\$2,934,217
Stage II (03/01/2020 - 8/31/2020)	\$8,498,679
Additional appropriated resource transfer (03/01/2020 - 8/31/2020)	\$2,551,508
Resource Transfer Total	\$13,984,404
SSCC Resources	
Start Up	\$3,274,601
Quality & Utilization Management	\$147,989
Child and Adolescent Needs and Strengths (CANS)	\$73,914
Foster Care	
Estimated Community Based Care Network Support \$1,900 per child FTE ²	Paid Care: \$2,450,334 Other Sub Care: \$711,636
GAA Blended Rate (Daily Rate per Child) ³	\$88.04/day
Exceptional Rate (Daily Rate per Child)	\$458.92/day
Estimated Reconciliation ⁴	TBD
Purchased Client Services	
PAL Life Skills - Stage I	\$111,016
PAL Life Skills - Stage II	TBD
Adoption Support	DFPS fee schedule
Substance Abuse - Stage II (3/01/20-08/31/20)	\$175,369
Other Purchased Services - Stage II (3/01/20-08/31/20)	\$715,271

1 Funding amounts based on Stage II start date of March 1, 2020 and subject to change based on actual start date.

2 Total Network Support payment is dependent on child FTEs. A final annual true-up will be calculated for actual paid child FTEs. Overpayment must be returned. Subject to LBB and GOBP approval, underpayment will be processed.

3 Proposed rate exceeds the rate identified in 86th Legislative Session GAA, Article II, Rider 29, and requires LBB approval.

4 Subject to LBB GOBP approval.