

EXHIBIT C
SPECIFIC PROGRAM/SERVICES ALLOCATIONS

| Description | # of FTE's/ Quantity | Other Cost Accumulator (OCA) | Allocation |
|---|---|---|-------------------|
| Care Coordinators | 3 | MHOCN/MSOCN | \$260,982 |
| SOAR Specialist | 1 | MHOCN/MSOCN | \$60,000 |
| Navigation Care Specialist- Enhancement- CSU/WIG | 1 | MH000 | \$60,000 |
| Civil State Hospital D/C Bed | N/A - varies depending on the level | MH000 | \$150,000 |
| Civil Liaison | 1 | MH000 | \$75,707 |
| Forensic Liaison | 1 | MH072 | \$60,000 |
| Men's Residential Beds (received in LBR FY1819) 5 at Level 1 | 5 | MSCBS | \$529,250 |
| Case Management | 2 | MH000 | \$128,210 |
| Incidentals for Housing (Care Coordination, Forensic Diversions and State Hospital D/C's) Could also fund immigration status expenditures with approval | 2 | MH000 | \$100,000 |
| CSU Beds | 19 | MH000 | \$2,579,820 |
| CCSU Bed | 1 | MH000 | \$135,780 |
| SOR CW -non opioid treatment | 1 | MSCBS | \$50,000 |