|  |  |  |  |
| --- | --- | --- | --- |
| Description | # of FTE’s | Allocation | OCA |
| Care Coordination | 1 | $72,091.50 | MH0CN |
| Care Coordination | 1 | $72,091.50 | MHSCR |
| CSU beds | n/a | $1,393,780.00 | MH000 |
| CSU Navigation Care Specialist | 1 | $60,000.00 | MH000 |
| Dedicated Case Manager | 1 | $60,000.00 | MH000 |
| Dedicated Child Care Coordinator | 0.5 | $37,500.00 | MHCAS |
| Dedicated Child Care Coordinator | 0.5 | $37,500.00 | MHCOM |
| Dedicated Civil Liaison | 0.5 | $37,854.00 | MH000 |
| Dedicated Forensic Liaison | 0.5 | $37,854.00 | MH072 |
| Dedicated SOAR Specialist | 1 | $60,000.00 | MHCOM |
| Incidentals for Housing (Care Coordination, Forensic Diversions, State Hosp D/C's) Could also fund immigration status expenditures, with approval | n/a | $50,000.00 | MH000 |
| 24/7 Peers - Advent Health Kissimmee and Celebration |  | TBD | TBD |