

EXHIBIT C
SPECIFIC PROGRAM/SERVICES ALLOCATIONS

Description	Number of FTE's/Units	OCA	Allocation	Notes
Care Coordinators	3	MHOCN/ MSOCN/ MSCRS	\$ 260,892.00	2 – Orange 1 – Seminole
SOAR Specialist	1	MHOCN/ MSOCN	\$ 60,000.00	
Navigation Care Specialist- Enhancement - CSU/WIG	1	MH000	\$ 60,000.00	
Civil Liaison	3	MH000	\$ 227,121.00	2 – Orange 1 – Seminole
Forensic Liaison	4	MH072	\$ 240,000.00	3 – Orange 1 – Seminole
Behavioral Health Consultant (mental health for CW assessments)	as needed	MH000	\$ 10,000.00	
Behavioral Health Consultants (aka FIS)	7	MS000	\$ 572,000.00	
Men's Residential Beds (received in LBR FY1819)	10 @ Level II	MSCBS	\$ 659,993.00	
Housing (HOME-Osceola) (received in LBR FY1819)	Incidental - Housing	MSCBS	\$ 110,645.00	
Case Management	3	MH000	\$ 180,000.00	1 for CM program, other for stepdown from CC, Forensic, State Hospital
Incidentals for Housing (Care Coordination, Forensic Diversions and State Hospital D/C's). Could also fund immigration status expenditures, with approval	3	MH000	\$ 125,000.00	
CSU Beds	29	MH000	\$ 3,938,043.40	
FACT Enhancements - ONLY HOUSING	1	MH000	\$ 25,000.00	
Child Welfare Liaison	1	MS000	\$ 45,000.00	
SOR CW -non opioid treatment		MSCBS	\$ 50,000.00	
Forensic Transitional Beds		MHFMH	\$ 700,800.00	
Total			\$ 7,264,494.40	