

Region 3 Behavioral Health Services
PROGRAM SUMMARY REPORT
July 1, 2020 - January 31, 2021

Service	Budgeted Amount	Total Paid Amount	% Fiscal Year Elapsed	% Paid
Mental Health	\$ 8,603,277	\$ 4,127,314	58%	48 %
24 Hour Crisis Line - MH- Adult	\$ 27,364	\$ 11,567	58%	42 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,971	\$ 71,219	58%	79 %
*Assertive Community Treatment - MH- Adult	\$ 373,425	\$ 249,900	58%	67 %
**Community Support - COVID - MH- Adult	\$ 24,000	\$ 23,469	58%	98 %
*Community Support - MH- Adult	\$ 246,079	\$ 129,001	58%	52 %
*Crisis Inpatient Youth - MH- Youth	\$ 5,739	\$ 0	58%	0 %
Crisis Response - MH- Adult	\$ 162,827	\$ 84,271	58%	52 %
Crisis Response - MH- Youth	\$ 97,657	\$ 40,042	58%	41 %
Crisis Stabilization - MH- Adult	\$ 419,418	\$ 244,872	58%	58 %
**Day Rehabilitation - COVID - MH- Adult	\$ 53,340	\$ 52,471	58%	98 %
*Day Rehabilitation - MH- Adult	\$ 164,815	\$ 73,595	58%	45 %
Day Support - MH- Adult	\$ 349,718	\$ 189,112	58%	54 %
Emergency Community Support - MH- Adult	\$ 884,199	\$ 381,770	58%	43 %
Emergency Community Support - MH- Youth	\$ 7,102	\$ 0	58%	0 %
Emergency Flex Funds - MH- Adult	\$ 26,000	\$ 12,975	58%	50 %
Emergency Protective Custody - MH- Adult	\$ 631,631	\$ 266,844	58%	42 %
Flex Funds - MH- Adult	\$ 9,942	\$ 995	58%	10 %
Flex Funds - MH- Adult - FEP	\$ 2,000	\$ 566	58%	28 %
Flex Funds - MH- Youth - FEP	\$ 5,120	\$ 0	58%	0 %
Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,056	\$ 0	58%	0 %
*Interpreter Services - MH- Adult	\$ 5,200	\$ 2,766	58%	53 %
*Medication Management - COVID - MH- Adult	\$ 21,600	\$ 21,171	58%	98 %
*Medication Management - COVID - MH- Youth	\$ 400	\$ 353	58%	88 %
*Medication Management - MH- Adult	\$ 358,911	\$ 126,532	58%	35 %
*Medication Management - MH- Adult - FEP	\$ 5,000	\$ 1,482	58%	30 %
*Medication Management - MH- Youth	\$ 10,114	\$ 4,375	58%	43 %
Mental Health Respite - MH- Adult	\$ 2,677	\$ 0	58%	0 %
**Multisystemic Therapy - COVID - MH- Youth	\$ 19,900	\$ 19,312	58%	97 %
*Multisystemic Therapy - MH- Youth	\$ 29,197	\$ 4,157	58%	14 %
*Outpatient Dual Disorder - MH- Adult	\$ 46,609	\$ 22,175	58%	48 %
**Outpatient Psychotherapy - COVID - MH- Adult	\$ 6,800	\$ 6,592	58%	97 %
*Outpatient Psychotherapy - MH- Adult	\$ 540,624	\$ 252,333	58%	47 %
*Outpatient Psychotherapy - MH- Adult - FEP	\$ 15,000	\$ 4,735	58%	32 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 126,049	\$ 69,834	58%	55 %
*Outpatient Psychotherapy - MH- Youth	\$ 192,829	\$ 22,251	58%	12 %
*Outpatient Psychotherapy - MH- Youth - FEP	\$ 6,000	\$ 1,083	58%	18 %
**Peer Support - COVID - MH- Adult	\$ 26,600	\$ 25,755	58%	97 %
**Peer Support - COVID - MH- Youth	\$ 52,200	\$ 52,137	58%	100 %
*Peer Support - MH- Adult	\$ 100,429	\$ 26,692	58%	27 %
*Peer Support - MH- Youth	\$ 45,735	\$ 20,899	58%	46 %

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Plans for One - MH- Adult	\$ 1,672	\$ 0	58%	0 %
**Professional Partner - COVID - MH- Youth	\$ 10,800	\$ 7,032	58%	65 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 40,805	\$ 35,118	58%	86 %
Professional Partner - MH- Youth	\$ 1,157,130	\$ 570,124	58%	49 %
Professional Partner - MH- Youth - Short Term	\$ 151,010	\$ 72,543	58%	48 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 29,227	\$ 5,071	58%	17 %
Psychiatric Residential Rehabilitation - MH- Adult - Exp	\$ 73,581	\$ 52,814	58%	72 %
Regional Administration - MH- Adult	\$ 498,900	\$ 252,162	58%	51 %
Regional Consumer Coordination - MH- Adult	\$ 80,818	\$ 43,712	58%	54 %
Regional Disaster Coordination - MH- Adult	\$ 7,063	\$ 2,960	58%	42 %
Regional Emergency Coordination - MH- Adult	\$ 76,022	\$ 42,989	58%	57 %
Regional Housing Coordination - MH- Adult	\$ 160,899	\$ 85,510	58%	53 %
Regional Youth System Coordination - MH- Youth	\$ 122,544	\$ 66,168	58%	54 %
*Secure Residential - MH- Adult	\$ 56,781	\$ 0	58%	0 %
Service Initiative - MH- Adult - Consumer	\$ 8,575	\$ 45	58%	1 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 5,409	\$ 0	58%	0 %
Supported Employment - MH- Adult	\$ 412,000	\$ 231,478	58%	56 %
Supported Employment - MH- Youth - FEP	\$ 11,950	\$ 231	58%	2 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 63,580	\$ 33,302	58%	52 %
Supported Housing - MH- Adult	\$ 213,680	\$ 61,531	58%	29 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 6,081	58%	16 %
Team Meeting - MH- Youth - FEP	\$ 41,680	\$ 19,860	58%	48 %
Therapeutic Consultation - MH- Youth	\$ 9,400	\$ 5,323	58%	57 %
Training - MH- Adult - FEP	\$ 73,250	\$ 15,956	58%	22 %
Unallocated Available - MH - UnAllocated	\$ 62,785	\$ 0	58%	0 %
Substance Abuse Disorder	\$ 4,876,203	\$ 2,562,249	58%	53 %
*Assessment - SUD- Adult	\$ 96,925	\$ 58,491	58%	60 %
**Community Support - COVID - SUD- Adult	\$ 6,400	\$ 6,262	58%	98 %
*Community Support - SUD- Adult	\$ 42,521	\$ 16,483	58%	39 %
Crisis Stabilization - SUD- Adult	\$ 817,594	\$ 489,744	58%	60 %
*Dual Disorder Residential - SUD- Adult	\$ 275,938	\$ 95,946	58%	35 %
Flex Funds - SUD- Adult	\$ 1,501	\$ 544	58%	36 %
**Halfway House - COVID - SUD- Adult	\$ 33,500	\$ 31,044	58%	93 %
*Halfway House - SUD- Adult	\$ 505,115	\$ 352,182	58%	70 %
Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 39,215	\$ 0	58%	0 %
**Intensive Outpatient - Adult - COVID - SUD- Adult	\$ 32,100	\$ 31,839	58%	99 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 80,405	\$ 19,739	58%	25 %
**Outpatient Psychotherapy - COVID - SUD- Adult	\$ 50,500	\$ 50,197	58%	99 %
*Outpatient Psychotherapy - SUD- Adult	\$ 329,916	\$ 112,395	58%	34 %
*Outpatient Psychotherapy - SUD- Youth	\$ 6,263	\$ 4,611	58%	74 %

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Prevention - Alternative Act - SUD- Adult	\$ 15,204	\$ 1,281	58%	8 %
Prevention - Community Based - SUD- Adult	\$ 130,590	\$ 53,872	58%	41 %
Prevention - Education - SUD- Adult	\$ 87,180	\$ 76,811	58%	88 %
Prevention - Environmental - SUD- Adult	\$ 175,709	\$ 77,595	58%	44 %
Prevention - Info Dissemination - SUD- Adult	\$ 31,318	\$ 9,938	58%	32 %
Prevention - Prob. Identification - SUD- Adult	\$ 1,500	\$ 1,203	58%	80 %
Region Block Grant Coordination - SUD- Adult	\$ 77,259	\$ 42,356	58%	55 %
Regional Administration - SUD- Adult	\$ 21,133	\$ 21,133	58%	100 %
Regional Consumer Coordination - SUD- Adult	\$ 28,396	\$ 15,358	58%	54 %
Regional Emergency Coordination - SUD- Adult	\$ 73,041	\$ 41,303	58%	57 %
Regional Prevention Coordination - SUD- Adult	\$ 181,018	\$ 73,848	58%	41 %
Regional Youth System Coordination - SUD- Youth	\$ 38,698	\$ 20,895	58%	54 %
**Short Term Residential - COVID - SUD- Adult	\$ 147,000	\$ 144,840	58%	99 %
*Short Term Residential - SUD- Adult	\$ 754,174	\$ 437,283	58%	58 %
*Social Detoxification - SUD- Adult	\$ 16,430	\$ 5,708	58%	35 %
Supported Employment - SUD- Adult	\$ 157,677	\$ 51,922	58%	33 %
Supported Housing - SUD- Adult	\$ 23,100	\$ 8,212	58%	36 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 15,382	58%	32 %
Service	Budgeted Amount	Total Paid Amount	% Fiscal Year Elapsed	% Paid
*Therapeutic Community - SUD- Adult	\$ 177,380	\$ 0	58%	0 %
*Therapeutic Community - SUD- Adult - WSA	\$ 293,990	\$ 193,831	58%	66 %
Unallocated Available - SUD - UnAllocated	\$ 54,986	\$ 0	58%	0 %
Unallocated Locked - SUD - UnAllocated	\$ 24,528	\$ 0	58%	0 %
GRAND TOTAL	\$ 13,479,480	\$ 6,689,562	58%	50 %

Total FY21 DBH Contract Funds	\$ 12,791,718	\$ 6,476,320
Total FY21 County Funds	\$ 650,971	\$ 188,176
Other Region 3 Funds	\$ 36,791	\$ 25,066
<u>Total Funding</u>	<u>\$ 13,479,480</u>	<u>\$ 6,689,562</u>

*Denotes Medicaid Eligible services.
Funding reductions for Medicaid Expansion services were made for 9 months (October 2020-June 2021).

**All services labeled with 'COVID' have been approved for COVID funding up to the Division of Behavioral Health approved threshold amount per month (currently approved through 4/30/21). Funding for COVID lines comes from the original budgeted amount for that service and is transferred as needed each billing month to the COVID budget line. For this reason, year-to-date amounts for these services should be measured by combining the COVID and Non-COVID budgets and amounts paid.