

Region 3 Behavioral Health Services
Network Expenditures
July 1, 2022 - February 28, 2023

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Mental Health	\$ 11,199,257	\$ 5,041,745	67%	45 %
24 Hour Crisis Line - MH- Adult	\$ 32,656	\$ 26,668	67 %	82 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,672	\$ 0	67 %	0 %
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 297,953	67 %	64 %
*Assessment - MH- Adult	\$ 47,620	\$ 15,795	67 %	33 %
*Assessment - MH- Youth	\$ 13,134	\$ 4,943	67 %	38 %
*Community Support - MH- Adult	\$ 212,263	\$ 100,463	67 %	47 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 165,126	\$ 51,527	67 %	31 %
*Crisis Inpatient Youth - MH- Youth	\$ 8,606	\$ 3,228	67 %	38 %
Crisis Response - MH- Adult	\$ 930,731	\$ 215,685	67 %	23 %
Crisis Response - MH- Youth	\$ 118,379	\$ 62,689	67 %	53 %
Crisis Stabilization - MH- Adult	\$ 807,805	\$ 331,250	67 %	41 %
*Day Rehabilitation - MH- Adult	\$ 153,256	\$ 75,944	67 %	50 %
Day Support - MH- Adult	\$ 470,718	\$ 294,668	67 %	63 %
Emergency Community Support - MH- Adult	\$ 1,276,307	\$ 637,499	67 %	50 %
Emergency Community Support - MH- Youth	\$ 4,753	\$ 0	67 %	0 %
Emergency Flex Funds - MH- Adult	\$ 32,982	\$ 6,011	67 %	18 %
*Emergency Protective Custody - MH- Adult	\$ 422,558	\$ 106,962	67 %	25 %
Flex Funds - MH- Adult	\$ 5,163	\$ 603	67 %	12 %
Flex Funds - Supported Employment - MH- Adult	\$ 2,500	\$ 0	67 %	0 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 1,922	67 %	27 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,840	\$ 0	67 %	0 %
Interpreter Services - MH- Adult	\$ 5,850	\$ 1,324	67 %	23 %
*Medication Management - MH- Adult	\$ 280,846	\$ 134,594	67 %	48 %
*Medication Management - MH- Youth	\$ 15,867	\$ 7,242	67 %	46 %
Mental Health Respite - MH- Adult	\$ 26,799	\$ 23,093	67 %	86 %
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 35,342	67 %	60 %
*Outpatient Psychotherapy - MH- Adult	\$ 627,172	\$ 309,443	67 %	49 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 169,382	\$ 94,972	67 %	56 %
*Outpatient Psychotherapy - MH- Youth	\$ 180,836	\$ 81,136	67 %	45 %
*Peer Support - MH- Adult	\$ 39,774	\$ 19,940	67 %	50 %
*Peer Support - MH- Youth	\$ 20,350	\$ 5,803	67 %	29 %
Plans for One - MH- Adult	\$ 3,750	\$ 2,598	67 %	69 %
Post Discharge Tracking - MH- Adult	\$ 206,305	\$ 83,966	67 %	41 %
Professional Partner - MH- Adult - Trans Age	\$ 35,171	\$ 20,979	67 %	60 %
Professional Partner - MH- Youth	\$ 1,456,530	\$ 784,677	67 %	54 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 63,195	\$ 45,708	67 %	72 %
Regional Administration - MH- Adult	\$ 623,453	\$ 353,137	67 %	57 %
Regional Consumer Coordination - MH- Adult	\$ 96,008	\$ 59,654	67 %	62 %
Regional Disaster Coordination - MH- Adult	\$ 6,588	\$ 3,171	67 %	48 %
Regional Emergency Coordination - MH- Adult	\$ 287,504	\$ 71,907	67 %	25 %
Regional Housing Coordination - MH- Adult	\$ 170,920	\$ 104,653	67 %	61 %

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Regional Youth System Coordination - MH- Youth	\$ 106,751	\$ 64,812	67 %	61 %
*Secure Residential - MH- Adult	\$ 43,601	\$ 8,646	67 %	20 %
*Secure Residential R&B - MH- Adult	\$ 34,740	\$ 16,986	67 %	49 %
Service Initiative - MH- Adult - Consumer	\$ 9,839	\$ 586	67 %	6 %
Service Initiative - MH- Adult - Training	\$ 55,200	\$ 23,522	67 %	43 %
SOAR - MH- Adult	\$ 76,576	\$ 55,775	67 %	73 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 4,840	\$ 0	67 %	0 %
Supported Employment - MH- Adult	\$ 538,217	\$ 232,871	67 %	43 %
Supported Employment - MH- Youth - Trans Age	\$ 79,025	\$ 57,514	67 %	73 %
Supported Housing - MH- Adult	\$ 196,659	\$ 83,186	67 %	42 %
Supported Housing - MH- Adult - Trans Age	\$ 37,439	\$ 10,698	67 %	29 %
Therapeutic Consultation - MH- Youth	\$ 10,000	\$ 9,998	67 %	100 %
Unallocated Available - MH	\$ 357,407	\$ 0	67 %	0 %

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Substance Abuse Disorder	\$ 4,203,433	\$ 1,930,016	67 %	46 %
*Assessment - SUD- Adult	\$ 56,178	\$ 29,646	67 %	53 %
*Community Support - SUD- Adult	\$ 22,174	\$ 11,204	67 %	51 %
Crisis Stabilization - SUD- Adult	\$ 579,122	\$ 457,440	67 %	79 %
*Dual Disorder Residential - SUD- Adult	\$ 141,847	\$ 0	67 %	0 %
Flex Funds - SUD- Adult	\$ 1,232	\$ 50	67 %	4 %
*Halfway House - SUD- Adult	\$ 468,000	\$ 281,783	67 %	60 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 10,650	\$ 0	67 %	0 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 54,213	\$ 13,715	67 %	25 %
Medically Monitored Withdrawal Management - SUD- Adult	\$ 58,273	\$ 0	67 %	0 %
Medication - SUD- Adult	\$ 50,000	\$ 0	67 %	0 %
*Outpatient Psychotherapy - SUD- Adult	\$ 166,872	\$ 77,323	67 %	46 %
*Outpatient Psychotherapy - SUD- Youth	\$ 4,680	\$ 939	67 %	20 %
Prevention - Alternative Act - SUD- Adult	\$ 18,566	\$ 9,097	67 %	49 %
Prevention - Community Based - SUD- Adult	\$ 140,399	\$ 58,635	67 %	42 %
Prevention - Education - SUD- Adult	\$ 128,658	\$ 45,490	67 %	35 %
Prevention - Environmental - SUD- Adult	\$ 218,570	\$ 87,846	67 %	40 %
Prevention - Info Dissemination - SUD- Adult	\$ 44,833	\$ 21,663	67 %	48 %
Region Block Grant Coordination - SUD- Adult	\$ 79,000	\$ 50,222	67 %	64 %
Regional Administration - SUD- Adult	\$ 40,885	\$ 38,362	67 %	94 %
Regional Consumer Coordination - SUD- Adult	\$ 32,226	\$ 20,959	67 %	65 %
Regional Emergency Coordination - SUD- Adult	\$ 84,251	\$ 69,087	67 %	82 %
Regional Prevention Coordination - SUD- Adult	\$ 190,209	\$ 94,535	67 %	50 %
Regional Youth System Coordination - SUD- Youth	\$ 33,711	\$ 20,467	67 %	61 %

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*Short Term Residential - SUD- Adult	\$ 1,151,407	\$ 477,657	67 %	41 %
*Social Detoxification - SUD- Adult	\$ 21,702	\$ 1,946	67 %	9 %
Supported Employment - SUD- Adult	\$ 161,513	\$ 27,952	67 %	17 %
Supported Housing - SUD- Adult	\$ 23,100	\$ 3,448	67 %	15 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 30,550	67 %	64 %
*Therapeutic Community - SUD- Adult - WSA	\$ 88,538	\$ 0	67 %	0 %
Unallocated Available - SUD	\$ 84,625	\$ 0	67 %	0 %

Other Reinvestment Projects	\$ 206,700	\$ 48,026	67%	23%
Recovery Supported Housing Assistance	\$ 40,000	\$ 21,833	67 %	55 %
Sequential Intercept Model	\$ 24,000	\$ 0	67 %	0 %
Mobile Translation Devices	\$ 24,700	\$ 1,756	67 %	7 %
Contingency Management	\$ 40,000	\$ 1,937	67 %	5 %
Expand Youth SUD Treatment	\$ 37,500	\$ 0	67 %	0 %
Mental Health First Aid	\$ 22,500	\$ 22,500	67 %	100 %
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	67 %	0 %
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	67 %	0 %

GRAND TOTAL	\$ 15,609,390	\$ 7,019,787	67%	45%
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Total FY23 DBH Contract Funds	\$ 14,739,617	\$ 6,788,318
Total FY23 County Funds	\$ 650,971	\$ 183,443
Other Region 3 Funds	\$ 52,102	\$ 21,833
Supplemental/ARPA Block Grant Funds	\$ 166,700	\$ 26,193
Total Funding	\$ 15,609,390	\$ 7,019,787

UNPAID DUE TO BUDGET SHIFTS:	
Plans for One - MH- Adult	\$ 1,219
Therapeutic Consultation	\$ 690

Total	\$ 1,909
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*Denotes Medicaid eligible services