

**Region 3 Behavioral Health Services
Network Expenditures
July 1, 2023 - September 30, 2023**

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Mental Health	\$ 10,114,229	\$ 1,948,281	25 %	19 %
24 Hour Crisis Line - MH- Adult	\$ 32,658	\$ 9,225	25%	28 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 17,934	(\$ 2,152)	25%	-12 %
*Assertive Community Treatment - MH- Adult	\$ 468,000	\$ 116,925	25%	25 %
*Assessment - MH- Adult	\$ 49,905	\$ 9,943	25%	20 %
*Assessment - MH- Youth	\$ 20,730	\$ 2,079	25%	10 %
*Community Support - MH- Adult	\$ 171,719	\$ 31,544	25%	18 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 131,840	\$ 12,027	25%	9 %
*Crisis Inpatient Youth - MH- Youth	\$ 645	\$ 0	25%	0 %
Crisis Response - MH- Adult	\$ 868,412	\$ 137,253	25%	16 %
Crisis Response - MH- Youth	\$ 103,357	\$ 14,994	25%	15 %
Crisis Stabilization - MH- Adult	\$ 797,985	\$ 194,310	25%	24 %
*Day Rehabilitation - MH- Adult	\$ 124,260	\$ 34,661	25%	28 %
Day Support - MH- Adult	\$ 449,474	\$ 126,211	25%	28 %
Emergency Community Support - MH- Adult	\$ 1,137,514	\$ 255,980	25%	23 %
Emergency Community Support - MH- Youth	\$ 4,694	\$ 0	25%	0 %
*Emergency Protective Custody - MH- Adult	\$ 208,542	\$ 7,811	25%	4 %
FEP Development - MH- Youth - FEP	\$ 33,286	\$ 11,676	25%	35 %
Flex Funds - MH- Adult	\$ 40,028	\$ 2,526	25%	6 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 0	25%	0 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 2,904	\$ 0	25%	0 %
Interpreter Services - MH- Adult	\$ 5,518	\$ 0	25%	0 %
*Medication Management - MH- Adult	\$ 279,338	\$ 46,104	25%	17 %
*Medication Management - MH- Youth	\$ 12,718	\$ 2,771	25%	22 %
Mental Health Respite - MH- Adult	\$ 16,053	\$ 1,472	25%	9 %
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 3,004	25%	5 %
*Outpatient Psychotherapy - MH- Adult	\$ 701,527	\$ 105,782	25%	15 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 150,300	\$ 31,439	25%	21 %
*Outpatient Psychotherapy - MH- Youth	\$ 168,181	\$ 33,699	25%	20 %
*Peer Support - MH- Adult	\$ 37,862	\$ 4,919	25%	13 %
*Peer Support - MH- Youth	\$ 17,298	\$ 282	25%	2 %
Post Discharge Tracking - MH- Adult	\$ 169,389	\$ 37,852	25%	22 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 11,885	25%	34 %
Professional Partner - MH- Youth	\$ 1,456,521	\$ 302,518	25%	21 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 67,285	\$ 15,092	25%	22 %
Regional Administration - MH- Adult	\$ 646,148	\$ 122,001	25%	19 %
Regional Consumer Coordination - MH- Adult	\$ 98,423	\$ 21,953	25%	22 %
Regional Disaster Coordination - MH- Adult	\$ 6,983	\$ 1,311	25%	19 %
Regional Emergency Coordination - MH- Adult	\$ 194,754	\$ 26,155	25%	13 %
Regional Housing Coordination - MH- Adult	\$ 182,841	\$ 38,103	25%	21 %
Regional Youth System Coordination - MH- Youth	\$ 93,471	\$ 16,107	25%	17 %

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*Secure Residential - MH- Adult	\$ 17,132	\$ 0	25%	0 %
*Secure Residential R&B - MH- Adult	\$ 25,000	\$ 517	25%	2 %
Service Initiative - MH- Adult - Consumer	\$ 10,000	\$ 141	25%	1 %
Service Initiative - MH- Adult - Training	\$ 28,000	\$ 7,454	25%	27 %
SOAR - MH- Adult	\$ 141,047	\$ 25,662	25%	18 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 2,904	\$ 0	25%	0 %
Supported Employment - MH- Adult	\$ 355,615	\$ 59,809	25%	17 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 81,722	\$ 21,014	25%	26 %
Supported Housing - MH- Adult	\$ 311,392	\$ 28,667	25%	9 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 10,711	25%	29 %
Therapeutic Consultation - MH- Youth	\$ 34,717	\$ 6,847	25%	20 %
Substance Abuse Disorder	\$ 3,779,669	\$ 714,105	25 %	19 %
*Assessment - SUD- Adult	\$ 52,248	\$ 14,050	25%	27 %
*Assessment - SUD- Adult - WSA	\$ 2,041	\$ 0	25%	0 %
*Community Support - SUD- Adult	\$ 40,518	\$ 7,706	25%	14 %
Crisis Stabilization - SUD- Adult	\$ 577,852	\$ 168,570	25%	29 %
*Dual Disorder Residential - SUD- Adult	\$ 10,034	\$ 0	25%	0 %
Flex Funds - SUD- Adult	\$ 1,232	\$ 0	25%	0 %
*Halfway House - SUD- Adult	\$ 502,006	\$ 73,426	25%	15 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 5,132	\$ 0	25%	0 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 35,175	\$ 12,078	25%	34 %
Medically Monitored Withdrawal Management - SUD- Adult	\$ 13,164	\$ 0	25%	0 %
*Outpatient Psychotherapy - SUD- Adult	\$ 163,445	\$ 50,511	25%	31 %
*Outpatient Psychotherapy - SUD- Adult - WSA	\$ 28,276	\$ 0	25%	0 %
*Outpatient Psychotherapy - SUD- Youth	\$ 2,614	\$ 332	25%	13 %
Prevention - Alternative Act - SUD- Adult	\$ 20,014	\$ 2,736	25%	14 %
Prevention - Community Based - SUD- Adult	\$ 107,626	\$ 25,892	25%	24 %
Prevention - Education - SUD- Adult	\$ 134,754	\$ 18,910	25%	14 %
Prevention - Environmental - SUD- Adult	\$ 145,085	\$ 34,215	25%	24 %
Prevention - Info Dissemination - SUD- Adult	\$ 60,547	\$ 7,881	25%	13 %
Recovery Support - SUD- Adult - WSA	\$ 169,459	\$ 12,705	25%	9 %
Recovery Supported Housing Assistance	\$ 21,218	(\$ 852)	25%	-4 %
Region Block Grant Coordination - SUD- Adult	\$ 82,026	\$ 22,648	25%	28 %
Regional Administration - SUD- Adult	\$ 40,885	\$ 13,889	25%	34 %
Regional Consumer Coordination - SUD- Adult	\$ 32,979	\$ 7,713	25%	23 %
Regional Emergency Coordination - SUD- Adult	\$ 91,391	\$ 25,129	25%	27 %
Regional Prevention Coordination - SUD- Adult	\$ 165,081	\$ 34,113	25%	21 %
Regional Youth System Coordination - SUD- Youth	\$ 29,517	\$ 5,086	25%	17 %
*Short Term Residential - SUD- Adult	\$ 834,489	\$ 130,044	25%	16 %
*Social Detoxification - SUD- Adult	\$ 15,321	\$ 3,508	25%	23 %

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Supported Employment - SUD- Adult	\$ 57,128	\$ 5,275	25%	9 %
Supported Housing - SUD- Adult	\$ 60,000	\$ 0	25%	0 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 14,952	25%	31 %
*Therapeutic Community - SUD- Adult - WSA	\$ 205,412	\$ 23,586	25%	11 %
Unallocated Available - SUD	\$ 25,000	\$ 0	25%	0 %
GRAND TOTAL	\$ 13,893,898	\$ 2,662,386	25%	19%

Total FY24 DBH Contract Funds	\$ 13,191,281	\$ 2,620,665
Total FY24 County Funds	\$ 650,971	\$ 41,721
Other Region 3 Funds	\$ 51,646	\$ 0
Total Funding	\$ 13,893,898	\$ 2,662,386

*Denotes Medicaid eligible services

Other Reinvestment Projects ARPA Grants 3/1/22-9/30/25				
Service	Budgeted Amount	Total Paid Amount (9/1/22-Current)	% of Fiscal Year Elapsed	% Paid
Other Reinvestment Projects	\$ 291,700	\$ 33,392	44%	11%
Sequential Intercept Model	\$ 24,000	\$ 0	44%	0 %
Mobile Translation Devices	\$ 24,700	\$ 4,702	44%	19 %
Contingency Management	\$ 140,000	\$ 6,190	44%	4 %
Expand Youth SUD Treatment	\$ 62,500	\$ 0	44%	0 %
Mental Health First Aid	\$ 22,500	\$ 22,500	44%	100 %
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	44%	0 %
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	44%	0 %