

**Region 3 Behavioral Health Services**  
**Network Expenditures**  
**July 1, 2022 - June 30, 2023**

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
<b>Mental Health</b>	<b>\$ 11,193,130</b>	<b>\$ 8,501,095</b>	<b>100%</b>	<b>76 %</b>
24 Hour Crisis Line - MH- Adult	\$ 32,656	\$ 32,656	100%	100 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,672	\$ 11,834	100%	13 %
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 437,435	100%	93 %
*Assessment - MH- Adult	\$ 47,620	\$ 23,421	100%	49 %
*Assessment - MH- Youth	\$ 13,134	\$ 9,929	100%	76 %
*Community Support - MH- Adult	\$ 212,263	\$ 143,137	100%	67 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 147,126	\$ 60,982	100%	41 %
*Crisis Inpatient Youth - MH- Youth	\$ 8,606	\$ 3,228	100%	38 %
Crisis Response - MH- Adult	\$ 930,731	\$ 427,293	100%	46 %
Crisis Response - MH- Youth	\$ 118,379	\$ 89,951	100%	76 %
Crisis Stabilization - MH- Adult	\$ 807,805	\$ 707,622	100%	88 %
*Day Rehabilitation - MH- Adult	\$ 153,256	\$ 124,346	100%	81 %
Day Support - MH- Adult	\$ 470,718	\$ 457,151	100%	97 %
Emergency Community Support - MH- Adult	\$ 1,276,307	\$ 1,008,536	100%	79 %
Emergency Community Support - MH- Youth	\$ 4,753	\$ 0	100%	0 %
Emergency Flex Funds - MH- Adult	\$ 7,200	\$ 7,200	100%	100 %
*Emergency Protective Custody - MH- Adult	\$ 422,558	\$ 197,334	100%	47 %
FEP Development - MH- Youth - FEP	\$ 18,000	\$ 17,515	100%	97 %
Flex Funds - MH- Adult	\$ 26,945	\$ 1,824	100%	7 %
Flex Funds - Supported Employment - MH- Adult	\$ 2,500	\$ 0	100%	0 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 3,385	100%	48 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,840	\$ 0	100%	0 %
Interpreter Services - MH- Adult	\$ 5,850	\$ 1,775	100%	30 %
*Medication Management - MH- Adult	\$ 280,846	\$ 198,927	100%	71 %
*Medication Management - MH- Youth	\$ 15,867	\$ 13,811	100%	87 %
Mental Health Respite - MH- Adult	\$ 32,099	\$ 26,596	100%	83 %
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 45,439	100%	78 %
*Outpatient Psychotherapy - MH- Adult	\$ 627,172	\$ 477,449	100%	76 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 167,312	\$ 161,893	100%	97 %
*Outpatient Psychotherapy - MH- Youth	\$ 180,836	\$ 137,237	100%	76 %
*Peer Support - MH- Adult	\$ 39,774	\$ 28,394	100%	71 %
*Peer Support - MH- Youth	\$ 10,350	\$ 6,798	100%	66 %
Plans for One - MH- Adult	\$ 7,950	\$ 5,792	100%	73 %
Post Discharge Tracking - MH- Adult	\$ 256,000	\$ 210,678	100%	82 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 30,420	100%	86 %
Professional Partner - MH- Youth	\$ 1,488,540	\$ 1,297,137	100%	87 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 88,295	\$ 78,197	100%	89 %
Regional Administration - MH- Adult	\$ 641,181	\$ 632,007	100%	99 %
Regional Consumer Coordination - MH- Adult	\$ 96,008	\$ 96,008	100%	100 %

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Regional Disaster Coordination - MH- Adult	\$ 6,588	\$ 5,518	100%	84 %
Regional Emergency Coordination - MH- Adult	\$ 188,014	\$ 188,014	100%	100 %
Regional Housing Coordination - MH- Adult	\$ 170,920	\$ 170,920	100%	100 %
Regional Youth System Coordination - MH- Youth	\$ 106,751	\$ 106,751	100%	100 %
*Secure Residential - MH- Adult	\$ 43,601	\$ 8,646	100%	20 %
*Secure Residential R&B - MH- Adult	\$ 34,740	\$ 21,278	100%	61 %
Service Initiative - MH- Adult - Consumer	\$ 9,839	\$ 6,255	100%	64 %
Service Initiative - MH- Adult -Training	\$ 55,200	\$ 53,838	100%	98 %
SOAR - MH- Adult	\$ 146,576	\$ 107,534	100%	73 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 4,840	\$ 0	100%	0 %
Supported Employment - MH- Adult	\$ 538,217	\$ 360,655	100%	67 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 89,025	\$ 84,302	100%	95 %
Supported Housing - MH- Adult	\$ 196,659	\$ 137,652	100%	70 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 15,760	100%	42 %
Therapeutic Consultation - MH- Youth	\$ 34,714	\$ 20,636	100%	59 %
Unallocated Available - MH	\$ 228,093	\$ 0	100%	0 %
<b>Substance Use Disorder</b>	<b>\$ 4,203,433</b>	<b>\$ 2,759,610</b>	<b>100%</b>	<b>66 %</b>
*Assessment - SUD- Adult	\$ 58,967	\$ 41,240	100%	70 %
*Assessment - SUD- Adult - WSA	\$ 2,041	\$ 0	100%	0 %
*Community Support - SUD- Adult	\$ 22,174	\$ 14,401	100%	65 %
Crisis Stabilization - SUD- Adult	\$ 579,122	\$ 512,416	100%	88 %
*Dual Disorder Residential - SUD- Adult	\$ 141,847	\$ 0	100%	0 %
Flex Funds - SUD- Adult	\$ 1,232	\$ 50	100%	4 %
*Halfway House - SUD- Adult	\$ 498,311	\$ 378,470	100%	76 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 10,650	\$ 0	100%	0 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 54,213	\$ 23,340	100%	43 %
Medically Monitored Withdrawal Management - SUD- Adult	\$ 58,273	\$ 0	100%	0 %
Medication - SUD- Adult	\$ 50,000	\$ 0	100%	0 %
*Outpatient Psychotherapy - SUD- Adult	\$ 180,426	\$ 129,381	100%	72 %
*Outpatient Psychotherapy - SUD- Adult - WSA	\$ 28,276	\$ 0	100%	0 %
*Outpatient Psychotherapy - SUD- Youth	\$ 4,680	\$ 1,604	100%	34 %
Prevention - Alternative Act - SUD- Adult	\$ 20,866	\$ 20,778	100%	100 %
Prevention - Community Based - SUD- Adult	\$ 140,399	\$ 126,197	100%	90 %
Prevention - Education - SUD- Adult	\$ 136,735	\$ 100,493	100%	73 %
Prevention - Environmental - SUD- Adult	\$ 200,062	\$ 160,589	100%	80 %
Prevention - Info Dissemination - SUD- Adult	\$ 52,964	\$ 51,215	100%	97 %
Recovery Support - SUD- Adult - WSA	\$ 84,730	\$ 2,515	100%	3 %
Region Block Grant Coordination - SUD- Adult	\$ 79,000	\$ 79,000	100%	100 %
Regional Administration - SUD- Adult	\$ 40,885	\$ 40,885	100%	100 %

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Regional Consumer Coordination - SUD- Adult	\$ 32,226	\$ 32,226	100%	100 %
Regional Emergency Coordination - SUD- Adult	\$ 84,251	\$ 84,251	100%	100 %
Regional Prevention Coordination - SUD- Adult	\$ 190,209	\$ 158,875	100%	84 %
Regional Youth System Coordination - SUD- Youth	\$ 33,711	\$ 33,711	100%	100 %
*Short Term Residential - SUD- Adult	\$ 1,074,752	\$ 662,872	100%	62 %
*Social Detoxification - SUD- Adult	\$ 21,702	\$ 3,163	100%	15 %
Supported Employment - SUD- Adult	\$ 161,513	\$ 46,217	100%	29 %
Supported Housing - SUD- Adult	\$ 11,100	\$ 4,078	100%	37 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 60,000	\$ 41,358	100%	69 %
*Therapeutic Community - SUD- Adult - WSA	\$ 30,811	\$ 10,285	100%	33 %
Unallocated Available - SUD	\$ 57,305	\$ 0	100%	0 %
<b>Other Reinvestment Projects</b>	<b>\$ 200,725</b>	<b>\$ 63,695</b>	<b>100%</b>	<b>32%</b>
Recovery Supported Housing Assistance	\$ 34,025	\$ 34,025	100%	100 %
Sequential Intercept Model	\$ 24,000	\$ 0	100%	0 %
Mobile Translation Devices	\$ 24,700	\$ 3,004	100%	12 %
Contingency Management	\$ 40,000	\$ 4,166	100%	10 %
Expand Youth SUD Treatment	\$ 37,500	\$ 0	100%	0 %
Mental Health First Aid	\$ 22,500	\$ 22,500	100%	100 %
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	100%	0 %
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	100%	0 %
<b>GRAND TOTAL</b>	<b>\$ 15,597,288</b>	<b>\$ 11,324,400</b>	<b>100%</b>	<b>73%</b>

Total FY23 DBH Contract Funds	\$ 14,739,617	\$ 10,612,933
Total FY23 County Funds	\$ 650,971	\$ 650,971
Other Region 3 Funds	\$ 40,000	\$ 30,826
Supplemental/ARPA Block Grant Funds	\$ 166,700	\$ 29,670
Total Funding	<u>\$ 15,597,288</u>	<u>\$ 11,324,400</u>

\*Denotes Medicaid eligible services