

**Region 3 Behavioral Health Services  
Network Expenditure Report  
July 1, 2021 - June 30, 2022**

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
<b>Mental Health</b>	<b>\$ 9,048,990</b>	<b>\$ 7,381,544</b>	<b>100%</b>	<b>82 %</b>
24 Hour Crisis Line - MH- Adult	\$ 27,912	\$ 18,438	100%	66 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 109,194	\$ 5,517	100%	5 %
*Assertive Community Treatment - MH- Adult I	\$ 449,681	\$ 389,461	100%	87 %
*Assessment - MH- Adult	\$ 29,488	\$ 22,060	100%	75 %
*Assessment - MH- Youth	\$ 6,270	\$ 3,760	100%	60 %
BH Workforce - MH- Adult	\$ 466,776	\$ 461,254	100%	99 %
*Community Support - MH- Adult	\$ 219,918	\$ 138,111	100%	63 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 150,138	\$ 59,156	100%	39 %
*Crisis Inpatient Youth - MH- Youth	\$ 4,597	\$ 0	100%	0 %
Crisis Response - MH- Adult	\$ 400,944	\$ 212,730	100%	53 %
Crisis Response - MH- Youth	\$ 125,980	\$ 98,025	100%	78 %
Crisis Stabilization - MH- Adult	\$ 430,221	\$ 430,221	100%	100 %
*Day Rehabilitation - MH- Adult	\$ 170,295	\$ 98,463	100%	58 %
Day Support - MH- Adult	\$ 368,041	\$ 368,041	100%	100 %
Emergency Community Support - MH- Adult	\$ 949,692	\$ 864,194	100%	91 %
Emergency Community Support - MH- Youth	\$ 3,724	\$ 0	100%	0 %
Emergency Flex Funds - MH- Adult	\$ 33,000	\$ 16,371	100%	50 %
*Emergency Protective Custody - MH- Adult	\$ 320,992	\$ 200,458	100%	62 %
Flex Funds - MH- Adult	\$ 9,942	\$ 3,310	100%	33 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 0	100%	0 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,137	\$ 0	100%	0 %
*Interpreter Services - MH- Adult	\$ 8,000	\$ 1,635	100%	20 %
*Medication Management - MH- Adult	\$ 249,161	\$ 233,447	100%	94 %
*Medication Management - MH- Youth	\$ 14,632	\$ 10,221	100%	70 %
Mental Health Respite - MH- Adult	\$ 2,731	\$ 0	100%	0 %
*Multisystemic Therapy - MH- Youth	\$ 50,079	\$ 23,393	100%	47 %
*Outpatient Psychotherapy - MH- Adult	\$ 647,694	\$ 478,326	100%	74 %
*Outpatient Psychotherapy - MH- Adult - FEP	\$ 1,263	\$ 1,263	100%	100 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 129,582	\$ 129,582	100%	100 %
*Outpatient Psychotherapy - MH- Youth	\$ 189,675	\$ 126,502	100%	67 %
*Outpatient Psychotherapy - MH- Youth - FEP	\$ 474	\$ 474	100%	100 %
*Peer Support - MH- Adult	\$ 86,155	\$ 27,206	100%	32 %
*Peer Support - MH- Youth	\$ 40,287	\$ 21,777	100%	54 %
Post Discharge Tracking - MH- Adult	\$ 124,340	\$ 124,309	100%	100 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 56,061	\$ 43,930	100%	78 %
Professional Partner - MH- Youth	\$ 1,353,593	\$ 1,288,531	100%	95 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 62,615	\$ 53,904	100%	86 %
Regional Administration - MH- Adult	\$ 532,507	\$ 530,808	100%	100 %
Regional Consumer Coordination - MH- Adult	\$ 89,352	\$ 89,352	100%	100 %
Regional Disaster Coordination - MH- Adult	\$ 13,648	\$ 13,235	100%	97 %

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Regional Emergency Coordination - MH- Adult	\$ 79,725	\$ 79,725	100%	100 %
Regional Housing Coordination - MH- Adult	\$ 164,558	\$ 163,217	100%	99 %
Regional Youth System Coordination - MH- Youth	\$ 108,805	\$ 108,805	100%	100 %
*Secure Residential R&B - MH- Adult	\$ 21,791	\$ 7,923	100%	36 %
Service Initiative - MH- Adult - Consumer	\$ 8,575	\$ 8,575	100%	100 %
Service Initiative - MH- Adult - Training	\$ 15,700	\$ 15,700	100%	100 %
*Sub-Acute Inpatient Hospitalization - MH- Adult .	\$ 7,586	\$ 0	100%	0 %
Supported Employment - MH- Adult	\$ 262,824	\$ 202,584	100%	77 %
Supported Employment - MH- Youth - FEP	\$ 327	\$ 327	100%	100 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 64,852	\$ 64,852	100%	100 %
Supported Housing - MH- Adult	\$ 203,021	\$ 118,512	100%	58 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 10,607	100%	28 %
Team Meeting - MH- Youth - FEP	\$ 9,425	\$ 9,425	100%	100 %
Therapeutic Consultation - MH- Youth	\$ 10,000	\$ 326	100%	3 %
Training - MH- Adult - FEP	\$ 3,500	\$ 3,500	100%	100 %
Unallocated Available - MH	\$ 111,071	\$ 0	100%	0 %
<b>Substance Use Disorder</b>	<b>\$ 4,590,857</b>	<b>\$ 3,464,869</b>	<b>100%</b>	<b>75 %</b>
*Assessment - SUD- Adult	\$ 96,259	\$ 43,894	100%	46 %
BH Workforce - SUD- Adult	\$ 243,537	\$ 229,138	100%	94 %
*Community Support - SUD- Adult	\$ 27,449	\$ 15,093	100%	55 %
Crisis Stabilization - SUD- Adult	\$ 838,656	\$ 838,656	100%	100 %
*Dual Disorder Residential - SUD- Adult	\$ 116,240	\$ 6,577	100%	6 %
Flex Funds - SUD- Adult	\$ 2,001	\$ 517	100%	26 %
*Halfway House - SUD- Adult	\$ 636,360	\$ 370,495	100%	58 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 20,690	\$ 0	100%	0 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 95,664	\$ 30,219	100%	32 %
*Outpatient Psychotherapy - SUD- Adult	\$ 303,129	\$ 130,093	100%	43 %
*Outpatient Psychotherapy - SUD- Youth	\$ 8,584	\$ 2,773	100%	32 %
Prevention - Alternative Act - SUD- Adult	\$ 16,485	\$ 16,484	100%	100 %
Prevention - Community Based - SUD- Adult	\$ 132,276	\$ 122,092	100%	92 %
Prevention - Education - SUD- Adult	\$ 123,734	\$ 114,794	100%	93 %
Prevention - Environmental - SUD- Adult	\$ 193,382	\$ 173,665	100%	90 %
Prevention - Info Dissemination - SUD- Adult	\$ 35,623	\$ 35,623	100%	100 %
Region Block Grant Coordination - SUD- Adult	\$ 81,583	\$ 81,583	100%	100 %
Regional Administration - SUD- Adult	\$ 34,071	\$ 34,071	100%	100 %
Regional Consumer Coordination - SUD- Adult	\$ 31,394	\$ 31,394	100%	100 %
Regional Emergency Coordination - SUD- Adult	\$ 76,599	\$ 76,599	100%	100 %
Regional Prevention Coordination - SUD- Adult	\$ 178,513	\$ 173,530	100%	97 %
Regional Youth System Coordination - SUD- Youth	\$ 34,359	\$ 34,359	100%	100 %
*Short Term Residential - SUD- Adult	\$ 983,698	\$ 772,294	100%	79 %

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*Social Detoxification - SUD- Adult	\$ 17,197	\$ 7,070	100%	41 %
Supported Employment - SUD- Adult	\$ 103,160	\$ 56,718	100%	55 %
Supported Housing - SUD- Adult	\$ 23,100	\$ 12,775	100%	55 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 41,923	100%	87 %
*Therapeutic Community - SUD- Adult - WSA	\$ 31,577	\$ 12,440	100%	39 %
Unallocated Available - SUD	\$ 57,537	\$ 0	100%	0 %
<b>GRAND TOTAL</b>	<b>\$ 13,639,847</b>	<b>\$ 10,846,413</b>	<b>100%</b>	<b>80%</b>

Total FY22 DBH Contract Funds	\$ 12,988,876	\$ 10,195,442
Total FY22 County Funds	\$ 650,971	\$ 650,971
Total Funding	<u>\$ 13,639,847</u>	<u>\$ 10,846,413</u>

\*Denotes Medicaid eligible services