

Region 3 Behavioral Health Services
Network Expenditures
July 1, 2023 - February 29, 2024

ServiceType	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Mental Health	\$ 10,114,229	\$ 5,473,291	67%	54 %
24 Hour Crisis Line - MH- Adult	\$ 32,658	\$ 29,232	67%	90 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 17,934	\$ 2,281	67%	13 %
*Assertive Community Treatment - MH- Adult	\$ 516,000	\$ 338,018	67%	66 %
*Assessment - MH- Adult	\$ 49,905	\$ 27,174	67%	54 %
*Assessment - MH- Youth	\$ 20,730	\$ 8,423	67%	41 %
*Community Support - MH- Adult	\$ 171,719	\$ 77,311	67%	45 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 131,840	\$ 36,568	67%	28 %
*Crisis Inpatient Youth - MH- Youth	\$ 645	\$ -	67%	0 %
Crisis Response - MH- Adult	\$ 868,412	\$ 370,798	67%	43 %
Crisis Response - MH- Youth	\$ 103,357	\$ 74,740	67%	72 %
Crisis Stabilization - MH- Adult	\$ 797,985	\$ 487,056	67%	61 %
*Day Rehabilitation - MH- Adult	\$ 150,260	\$ 87,835	67%	58 %
Day Support - MH- Adult	\$ 449,474	\$ 343,283	67%	76 %
Emergency Community Support - MH- Adult	\$ 1,137,514	\$ 722,898	67%	64 %
Emergency Community Support - MH- Youth	\$ 4,694	\$ -	67%	0 %
*Emergency Protective Custody - MH- Adult	\$ 208,542	\$ 80,679	67%	39 %
FEP Development - MH- Youth - FEP	\$ 33,286	\$ 19,149	67%	58 %
Flex Funds - MH- Adult	\$ 40,028	\$ 5,420	67%	14 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ -	67%	0 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 2,904	\$ -	67%	0 %
Interpreter Services - MH- Adult	\$ 5,518	\$ 1,654	67%	30 %
*Medication Management - MH- Adult	\$ 279,338	\$ 136,234	67%	49 %
*Medication Management - MH- Youth	\$ 12,718	\$ 8,669	67%	68 %
Mental Health Respite - MH- Adult	\$ 16,053	\$ 3,112	67%	19 %
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 5,794	67%	10 %
*Outpatient Psychotherapy - MH- Adult	\$ 646,327	\$ 310,032	67%	48 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 150,300	\$ 87,847	67%	58 %
*Outpatient Psychotherapy - MH- Youth	\$ 168,181	\$ 138,752	67%	83 %
*Peer Support - MH- Adult	\$ 37,862	\$ 10,225	67%	27 %
*Peer Support - MH- Youth	\$ 17,298	\$ 1,129	67%	7 %
Plans for One - MH- Adult	\$ 6,000	\$ 65	67%	1 %
Post Discharge Tracking - MH- Adult	\$ 169,389	\$ 84,087	67%	50 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 22,689	67%	65 %
Professional Partner - MH- Youth	\$ 1,456,521	\$ 871,992	67%	60 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 67,285	\$ 43,471	67%	65 %
Regional Administration - MH- Adult	\$ 638,148	\$ 334,974	67%	52 %
Regional Consumer Coordination - MH- Adult	\$ 98,423	\$ 64,977	67%	66 %
Regional Disaster Coordination - MH- Adult	\$ 6,983	\$ 3,957	67%	57 %
Regional Emergency Coordination - MH- Adult	\$ 194,754	\$ 80,835	67%	42 %
Regional Housing Coordination - MH- Adult	\$ 182,841	\$ 99,316	67%	54 %
Regional Youth System Coordination - MH- Youth	\$ 93,471	\$ 55,793	67%	60 %
*Secure Residential - MH- Adult	\$ 17,132	\$ -	67%	0 %
*Secure Residential R&B - MH- Adult	\$ 25,000	\$ 4,421	67%	18 %
Service Initiative - MH- Adult - Consumer	\$ 10,000	\$ 391	67%	4 %
Service Initiative - MH- Adult - Training	\$ 37,200	\$ 7,418	67%	20 %
SOAR - MH- Adult	\$ 141,047	\$ 88,704	67%	63 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 2,904	\$ -	67%	0 %

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Supported Employment - MH- Adult	\$ 329,615	\$ 102,168	67%	31 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 81,722	\$ 55,649	67%	68 %
Supported Housing - MH- Adult	\$ 311,392	\$ 100,187	67%	32 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 13,236	67%	35 %
Therapeutic Consultation - MH- Youth	\$ 34,717	\$ 24,650	67%	71 %
Unallocated Available - MH	\$ -	\$ -	67%	0 %

Substance Use Disorder	\$ 3,779,669	\$ 1,813,931	67%	48 %
*Assessment - SUD- Adult	\$ 62,217	\$ 32,632	67%	52 %
*Assessment - SUD- Adult - WSA	\$ 2,041	\$ -	67%	0 %
*Community Support - SUD- Adult	\$ 22,518	\$ 6,296	67%	28 %
Crisis Stabilization - SUD- Adult	\$ 577,852	\$ 352,696	67%	61 %
*Dual Disorder Residential - SUD- Adult	\$ 10,034	\$ -	67%	0 %
Flex Funds - SUD- Adult - 99999	\$ 1,232	\$ 201	67%	16 %
*Halfway House - SUD- Adult	\$ 502,006	\$ 206,114	67%	41 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 5,132	\$ (2,152)	67%	-42 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 35,175	\$ 17,186	67%	49 %
Medically Monitored Withdrawal Management - SUD- Adult	\$ 13,164	\$ -	67%	0 %
*Outpatient Psychotherapy - SUD- Adult	\$ 201,745	\$ 129,517	67%	64 %
*Outpatient Psychotherapy - SUD- Adult - WSA	\$ 28,276	\$ -	67%	0 %
*Outpatient Psychotherapy - SUD- Youth	\$ 2,614	\$ 2,196	67%	84 %
Prevention - Alternative Act - SUD- Adult	\$ 20,014	\$ 7,850	67%	39 %
Prevention - Community Based - SUD- Adult	\$ 125,626	\$ 77,036	67%	61 %
Prevention - Education - SUD- Adult	\$ 176,066	\$ 83,456	67%	47 %
Prevention - Environmental - SUD- Adult	\$ 145,085	\$ 83,088	67%	57 %
Prevention - Info Dissemination - SUD- Adult	\$ 60,547	\$ 28,967	67%	48 %
Recovery Support - SUD- Adult - WSA	\$ 169,459	\$ 41,363	67%	24 %
Recovery Supported Housing Assistance	\$ 21,218	\$ (387)	67%	-2 %
Region Block Grant Coordination - SUD- Adult	\$ 82,026	\$ 43,255	67%	53 %
Regional Administration - SUD- Adult	\$ 40,885	\$ 36,534	67%	89 %
Regional Consumer Coordination - SUD- Adult	\$ 32,979	\$ 22,830	67%	69 %
Regional Emergency Coordination - SUD- Adult	\$ 91,391	\$ 77,665	67%	85 %
Regional Prevention Coordination - SUD- Adult	\$ 165,081	\$ 100,058	67%	61 %
Regional Youth System Coordination - SUD- Youth	\$ 29,517	\$ 17,619	67%	60 %
*Short Term Residential - SUD- Adult	\$ 796,189	\$ 327,047	67%	41 %
*Social Detoxification - SUD- Adult	\$ 15,321	\$ 7,017	67%	46 %
Supported Employment - SUD- Adult	\$ 30,847	\$ 10,453	67%	34 %
Supported Housing - SUD- Adult	\$ 60,000	\$ -	67%	0 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 44,831	67%	93 %
*Therapeutic Community - SUD- Adult - WSA	\$ 205,412	\$ 60,564	67%	29 %
Unallocated Available - SUD	\$ -	\$ -	67%	0 %
GRAND TOTAL	\$ 13,893,898	\$ 7,287,222	67%	52%

Total FY24 DBH Contract Funds	\$ 13,191,281	\$ 7,099,383
Total FY24 County Funds	\$ 650,971	\$ 187,839
Other Region 3 Funds	\$ 51,646	\$ -
Total Funding	\$ 13,893,898	\$ 7,287,222

*Denotes Medicaid eligible services

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Other Reinvestment Projects ARPA Grants 3/1/22-9/30/25				
Service	Budgeted Amount	Total Paid Amount (9/1/22-Current)	% of Contract Period Elapsed	% Paid
Other Reinvestment Projects	\$ 291,700	\$ 37,546	56%	13%
Sequential Intercept Model	\$ 24,000	\$ 0	56%	0%
Mobile Translation Devices	\$ 24,700	\$ 4,951	56%	20%
Contingency Management	\$ 140,000	\$ 10,095	56%	7%
Expand Youth SUD Treatment	\$ 62,500	\$ 0	56%	0%
Mental Health First Aid	\$ 22,500	\$ 22,500	56%	100%
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	56%	0%
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	56%	0%