

**Region 3 Behavioral Health Services  
Network Expenditures Report  
July 1, 2022 - May 31, 2023**

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
<b>Mental Health</b>	<b>\$ 11,187,155</b>	<b>\$ 7,369,868</b>	<b>92%</b>	<b>66%</b>
24 Hour Crisis Line - MH- Adult	\$ 32,656	\$ 31,319	92%	96%
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,672	\$ 11,834	92%	13%
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 401,968	92%	86%
*Assessment - MH- Adult	\$ 47,620	\$ 21,661	92%	45%
*Assessment - MH- Youth	\$ 13,134	\$ 8,756	92%	67%
*Community Support - MH- Adult	\$ 212,263	\$ 131,917	92%	62%
Coordinated Specialty Care - MH- Youth - FEP	\$ 165,126	\$ 57,077	92%	35%
*Crisis Inpatient Youth - MH- Youth	\$ 8,606	\$ 3,228	92%	38%
Crisis Response - MH- Adult	\$ 930,731	\$ 280,723	92%	30%
Crisis Response - MH- Youth	\$ 118,379	\$ 84,655	92%	72%
Crisis Stabilization - MH- Adult	\$ 807,805	\$ 631,539	92%	78%
*Day Rehabilitation - MH- Adult	\$ 153,256	\$ 111,885	92%	73%
Day Support - MH- Adult	\$ 470,718	\$ 411,525	92%	87%
Emergency Community Support - MH- Adult	\$ 1,276,307	\$ 893,964	92%	70%
Emergency Community Support - MH- Youth	\$ 4,753	\$ 0	92%	0%
Emergency Flex Funds - MH- Adult	\$ 7,200	\$ 7,200	92%	100%
*Emergency Protective Custody - MH- Adult	\$ 422,558	\$ 163,982	92%	39%
Flex Funds - MH- Adult	\$ 30,945	\$ 1,297	92%	4%
Flex Funds - Supported Employment - MH- Adult	\$ 2,500	\$ 0	92%	0%
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 1,922	92%	27%
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,840	\$ 0	92%	0%
Interpreter Services - MH- Adult	\$ 5,850	\$ 1,775	92%	30%
*Medication Management - MH- Adult	\$ 280,846	\$ 183,515	92%	65%
*Medication Management - MH- Youth	\$ 15,867	\$ 12,885	92%	81%
Mental Health Respite - MH- Adult	\$ 32,099	\$ 25,800	92%	80%
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 37,263	92%	64%
*Outpatient Psychotherapy - MH- Adult	\$ 627,172	\$ 439,741	92%	70%
Outpatient Psychotherapy - MH- Adult - Exp	\$ 169,382	\$ 138,669	92%	82%
*Outpatient Psychotherapy - MH- Youth	\$ 180,836	\$ 125,677	92%	69%
*Peer Support - MH- Adult	\$ 39,774	\$ 26,609	92%	67%
*Peer Support - MH- Youth	\$ 10,350	\$ 6,683	92%	65%
Plans for One - MH- Adult	\$ 7,950	\$ 5,792	92%	73%
Post Discharge Tracking - MH- Adult	\$ 206,305	\$ 143,012	92%	69%
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 27,273	92%	78%
Professional Partner - MH- Youth	\$ 1,445,263	\$ 1,132,373	92%	78%
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 88,295	\$ 73,419	92%	83%
Regional Administration - MH- Adult	\$ 648,453	\$ 531,453	92%	82%
Regional Consumer Coordination - MH- Adult	\$ 96,008	\$ 85,491	92%	89%
Regional Disaster Coordination - MH- Adult	\$ 6,588	\$ 4,826	92%	73%
Regional Emergency Coordination - MH- Adult	\$ 261,669	\$ 131,347	92%	50%
Regional Housing Coordination - MH- Adult	\$ 170,920	\$ 150,239	92%	88%

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Regional Youth System Coordination - MH- Youth	\$ 106,751	\$ 94,491	92%	89%
*Secure Residential - MH- Adult	\$ 43,601	\$ 8,646	92%	20%
*Secure Residential R&B - MH- Adult	\$ 34,740	\$ 19,908	92%	57%
Service Initiative - MH- Adult - Consumer	\$ 9,839	\$ 4,450	92%	45%
Service Initiative - MH- Adult - Training	\$ 55,200	\$ 41,231	92%	75%
SOAR - MH- Adult	\$ 146,576	\$ 95,591	92%	65%
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 4,840	\$ 0	92%	0%
Supported Employment - MH- Adult	\$ 538,217	325035	92%	60%
Supported Employment - MH- Youth - Trans Age 16-18	\$ 89,025	76851	92%	86%
Supported Housing - MH- Adult	\$ 196,659	127642	92%	65%
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	15095	92%	40%
Therapeutic Consultation - MH- Youth - Children	\$ 34,714	20636	92%	59%
Unallocated Available - MH	\$ 228,093	\$ 0	92%	0%
<b>Substance Use Disorder</b>	<b>\$ 4,203,433</b>	<b>\$ 2,433,246</b>	<b>92%</b>	<b>58%</b>
*Assessment - SUD- Adult	\$ 56,178	\$ 38,301	92%	68%
*Assessment - SUD- Adult - WSA	\$ 2,041	\$ 0	92%	0%
*Community Support - SUD- Adult	\$ 22,174	\$ 13,383	92%	60%
Crisis Stabilization - SUD- Adult	\$ 579,122	\$ 457,321	92%	79%
*Dual Disorder Residential - SUD- Adult	\$ 141,847	\$ 0	92%	0%
Flex Funds - SUD- Adult	\$ 1,232	\$ 50	92%	4%
*Halfway House - SUD- Adult	\$ 468,000	\$ 348,159	92%	74%
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 10,650	\$ 0	92%	0%
*Intensive Outpatient / Adult - SUD- Adult	\$ 54,213	\$ 20,860	92%	38%
Medically Monitored Withdrawal Mgmt - SUD-Adult	\$ 58,273	\$ 0	92%	0%
Medication - SUD- Adult	\$ 50,000	\$ 0	92%	0%
*Outpatient Psychotherapy - SUD- Adult	\$ 166,872	\$ 115,698	92%	69%
*Outpatient Psychotherapy - SUD- Adult - WSA	\$ 28,276	\$ 0	92%	0%
*Outpatient Psychotherapy - SUD- Youth	\$ 4,680	\$ 1,604	92%	34%
Prevention - Alternative Act - SUD- Adult	\$ 18,566	\$ 16,712	92%	90%
Prevention - Community Based - SUD- Adult	\$ 140,399	\$ 100,224	92%	71%
Prevention - Education - SUD- Adult	\$ 136,735	\$ 62,957	92%	46%
Prevention - Environmental - SUD- Adult	\$ 202,362	\$ 130,311	92%	64%
Prevention - Info Dissemination - SUD- Adult	\$ 52,964	\$ 37,918	92%	72%
Recovery Support - SUD- Adult - WSA	\$ 84,730	\$ 0	92%	0%
Region Block Grant Coordination - SUD- Adult	\$ 79,000	\$ 72,957	92%	92%
Regional Administration - SUD- Adult	\$ 40,885	\$ 40,885	92%	100%
Regional Consumer Coordination - SUD- Adult	\$ 32,226	\$ 30,037	92%	93%
Regional Emergency Coordination - SUD- Adult	\$ 84,251	\$ 84,251	92%	100%
Regional Prevention Coordination - SUD- Adult	\$ 190,209	\$ 133,462	92%	70%
Regional Youth System Coordination - SUD- Youth	\$ 33,711	\$ 29,839	92%	89%
*Short Term Residential - SUD- Adult	\$ 1,121,407	\$ 610,660	92%	54%

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*Social Detoxification - SUD- Adult	\$ 21,702	\$ 3,163	92%	15%
Supported Employment - SUD- Adult	\$ 161,513	\$ 39,610	92%	25%
Supported Housing - SUD- Adult	\$ 11,100	\$ 4,078	92%	37%
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 60,000	\$ 40,806	92%	68%
*Therapeutic Community - SUD- Adult - WSA	\$ 30,811	\$ 0	92%	0%
Unallocated Available - SUD	\$ 57,305	\$ 0	92%	0%
<b>Other Reinvestment Projects</b>	<b>\$ 206,700</b>	<b>\$ 59,758</b>	<b>92%</b>	<b>29%</b>
Recovery Supported Housing Assistance	\$ 40,000	\$ 30,223	92%	76%
Sequential Intercept Model	\$ 24,000	\$ 0	92%	0%
Mobile Translation Devices	\$ 24,700	\$ 3,004	92%	12%
Contingency Management	\$ 40,000	\$ 4,031	92%	10%
Expand Youth SUD Treatment	\$ 37,500	\$ 0	92%	0%
Mental Health First Aid	\$ 22,500	\$ 22,500	92%	100%
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	92%	0%
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	92%	0%
<b>GRAND TOTAL</b>	<b>\$15,597,288</b>	<b>\$9,862,872</b>	<b>92%</b>	<b>63%</b>

Total FY23 DBH Contract Funds	\$ 14,739,617	\$ 9,421,348
Total FY23 County Funds	\$ 650,971	\$ 411,990
Other Region 3 Funds	\$ 40,000	\$ 0
Supplemental/ARPA Block Grant Funds	\$ 166,700	\$ 29,535
<b>Total Funding</b>	<b>\$ 15,597,288</b>	<b>\$ 9,862,872</b>

<b>UNPAID DUE TO PENDING CONTRACT REQUIREMENTS:</b>	
Crisis Response-MH-Adult	\$ 17,392
Outpatient-MH-Adult-Exp	\$ 10,457
<b>Total</b>	<b>\$ 27,849</b>

\*Denotes Medicaid eligible services