

**Region 3 Behavioral Health Services**  
**Network Expenditures**  
**July 1, 2022 - December 31, 2022**

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
<b>Mental Health</b>	<b>\$ 11,224,257</b>	<b>\$ 3,581,990</b>	<b>50%</b>	<b>32 %</b>
24 Hour Crisis Line - MH- Adult	\$ 32,656	\$ 10,823	50%	33 %
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,672	\$ 0	50%	0 %
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 230,899	50%	49 %
*Assessment - MH- Adult	\$ 47,620	\$ 11,102	50%	23 %
*Assessment - MH- Youth	\$ 8,134	\$ 3,770	50%	46 %
*Community Support - MH- Adult	\$ 212,263	\$ 76,935	50%	36 %
Coordinated Specialty Care - MH- Youth - FEP	\$ 165,126	\$ 39,714	50%	24 %
*Crisis Inpatient Youth - MH- Youth	\$ 3,227	\$ 0	50%	0 %
Crisis Response - MH- Adult	\$ 930,731	\$ 153,635	50%	17 %
Crisis Response - MH- Youth	\$ 118,379	\$ 45,838	50%	39 %
Crisis Stabilization - MH- Adult	\$ 807,805	\$ 195,911	50%	24 %
*Day Rehabilitation - MH- Adult	\$ 153,256	\$ 55,671	50%	36 %
Day Support - MH- Adult	\$ 470,718	\$ 214,957	50%	46 %
Emergency Community Support - MH- Adult	\$ 1,276,307	\$ 471,126	50%	37 %
Emergency Community Support - MH- Youth	\$ 4,753	\$ 0	50%	0 %
Emergency Flex Funds - MH- Adult	\$ 32,982	\$ 4,715	50%	14 %
*Emergency Protective Custody - MH- Adult	\$ 422,558	\$ 100,512	50%	24 %
Flex Funds - MH- Adult	\$ 5,163	(\$ 58)	50%	-1 %
Flex Funds - Supported Employment - MH- Adult	\$ 2,500	\$ 0	50%	0 %
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 1,922	50%	27 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,840	\$ 0	50%	0 %
*Interpreter Services - MH- Adult	\$ 5,850	\$ 1,324	50%	23 %
*Medication Management - MH- Adult	\$ 280,846	\$ 91,245	50%	32 %
*Medication Management - MH- Youth	\$ 15,867	\$ 4,379	50%	28 %
Mental Health Respite - MH- Adult	\$ 6,799	\$ 6,211	50%	91 %
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 24,360	50%	42 %
*Outpatient Psychotherapy - MH- Adult	\$ 632,172	\$ 202,711	50%	32 %
Outpatient Psychotherapy - MH- Adult - Exp	\$ 154,262	\$ 60,049	50%	39 %
*Outpatient Psychotherapy - MH- Youth	\$ 185,836	\$ 47,676	50%	26 %
*Peer Support - MH- Adult	\$ 34,774	\$ 15,505	50%	45 %
*Peer Support - MH- Youth	\$ 20,350	\$ 4,763	50%	23 %
Plans for One - MH- Adult	\$ 3,750	\$ 2,598	50%	69 %
Post Discharge Tracking - MH- Adult	\$ 206,305	\$ 68,106	50%	33 %
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 17,832	50%	51 %
Professional Partner - MH- Youth	\$ 1,456,530	\$ 589,760	50%	40 %
*Psychiatric Residential Rehabilitation - MH	\$ 63,195	\$ 26,915	50%	43 %
Regional Administration - MH- Adult	\$ 648,453	\$ 255,648	50%	39 %
Regional Consumer Coordination - MH- Adult	\$ 96,008	\$ 44,607	50%	46 %
Regional Disaster Coordination - MH- Adult	\$ 6,588	\$ 2,306	50%	35 %
Regional Emergency Coordination - MH- Adult	\$ 302,624	\$ 49,634	50%	16 %
Regional Housing Coordination - MH- Adult	\$ 170,920	\$ 78,321	50%	46 %
Regional Youth System Coordination - MH- Youth	\$ 106,751	\$ 48,704	50%	46 %

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*Secure Residential - MH- Adult	\$ 43,601	\$ 8,646	50%	20 %
*Secure Residential R&B - MH- Adult	\$ 14,740	\$ 12,420	50%	84 %
Service Initiative - MH- Adult - Consumer	\$ 9,839	\$ 498	50%	5 %
Service Initiative - MH- Adult - Training	\$ 55,200	\$ 10,882	50%	20 %
SOAR - MH- Adult	\$ 76,576	\$ 31,406	50%	41 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 4,840	\$ 0	50%	0 %
Supported Employment - MH- Adult	\$ 538,217	\$ 154,615	50%	29 %
Supported Employment - MH- Youth - Trans Age 16-18	\$ 79,025	\$ 44,109	50%	56 %
Supported Housing - MH- Adult	\$ 196,659	\$ 49,880	50%	25 %
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 5,862	50%	16 %
Therapeutic Consultation - MH- Youth	\$ 10,000	\$ 3,546	50%	35 %
Unallocated Available - MH	\$ 402,786	\$ 0	50%	0 %

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
<b>Substance Abuse Disorder</b>	<b>\$ 4,203,433</b>	<b>\$ 1,523,264</b>	<b>50%</b>	<b>36 %</b>
*Assessment - SUD- Adult	\$ 49,178	\$ 23,912	50%	49 %
*Community Support - SUD- Adult	\$ 22,174	\$ 8,743	50%	39 %
Crisis Stabilization - SUD- Adult	\$ 579,122	\$ 391,822	50%	68 %
*Dual Disorder Residential - SUD- Adult	\$ 141,847	\$ 0	50%	0 %
Flex Funds - SUD- Adult	\$ 1,232	\$ 0	50%	0 %
*Halfway House - SUD- Adult	\$ 468,000	\$ 220,178	50%	47 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 10,650	\$ 1,614	50%	15 %
*Intensive Outpatient / Adult - SUD- Adult	\$ 54,213	\$ 12,958	50%	24 %
Medically Monitored Withdrawal Management - SUD- Adult	\$ 58,273	\$ 0	50%	0 %
Medication - SUD- Adult	\$ 50,000	\$ 0	50%	0 %
*Outpatient Psychotherapy - SUD- Adult	\$ 173,872	\$ 57,416	50%	33 %
*Outpatient Psychotherapy - SUD- Youth	\$ 4,680	\$ 939	50%	20 %
Prevention - Alternative Act - SUD- Adult	\$ 18,566	\$ 6,802	50%	37 %
Prevention - Community Based - SUD- Adult	\$ 140,399	\$ 42,680	50%	30 %
Prevention - Education - SUD- Adult	\$ 128,658	\$ 33,784	50%	26 %
Prevention - Environmental - SUD- Adult	\$ 218,570	\$ 69,926	50%	32 %
Prevention - Info Dissemination - SUD- Adult	\$ 44,833	\$ 16,430	50%	37 %
Region Block Grant Coordination - SUD- Adult	\$ 79,000	\$ 37,411	50%	47 %
Regional Administration - SUD- Adult	\$ 40,885	\$ 27,511	50%	67 %
Regional Consumer Coordination - SUD- Adult	\$ 32,226	\$ 15,673	50%	49 %
Regional Emergency Coordination - SUD- Adult	\$ 84,251	\$ 47,688	50%	57 %
Regional Prevention Coordination - SUD- Adult	\$ 190,209	\$ 73,682	50%	39 %
Regional Youth System Coordination - SUD- Youth	\$ 33,711	\$ 15,380	50%	46 %
*Short Term Residential - SUD- Adult	\$ 1,151,407	\$ 369,111	50%	32 %
*Social Detoxification - SUD- Adult	\$ 21,702	\$ 2,676	50%	12 %
Supported Employment - SUD- Adult	\$ 161,513	\$ 23,442	50%	15 %

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Supported Housing - SUD- Adult	\$ 23,100	\$ 3,448	50%	15 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 20,040	50%	42 %
*Therapeutic Community - SUD- Adult - WSA	\$ 88,538	\$ 0	50%	0 %
Unallocated Available - SUD	\$ 84,625	\$ 0	50%	0 %

<b>Other Reinvestment Projects</b>	<b>\$ 181,700</b>	<b>\$ 62,165</b>	<b>50%</b>	<b>34%</b>
Recovery Supported Housing Assistance	\$ 15,000	\$ 15,135	50%	101 %
Sequential Intercept Model	\$ 24,000	\$ 0	50%	0 %
Mobile Translation Devices	\$ 24,700	\$ 858	50%	3 %
Contingency Management	\$ 40,000	\$ 23,672	50%	59 %
Expand Youth SUD Treatment	\$ 37,500	\$ 0	50%	0 %
Mental Health First Aid	\$ 22,500	\$ 22,500	50%	100 %
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	50%	0 %
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	50%	0 %
<b>GRAND TOTAL</b>	<b>\$ 15,609,390</b>	<b>\$ 5,167,419</b>	<b>50%</b>	<b>33%</b>

Total FY23 DBH Contract Funds	\$ 14,739,617	\$ 4,979,892
Total FY23 County Funds	\$ 650,971	\$ 125,363
Other Region 3 Funds	\$ 52,102	\$ 15,135
Supplemental/ARPA Block Grant Funds	\$ 166,700	\$ 47,030
<b>Total Funding</b>	<b>\$ 15,609,390</b>	<b>\$ 5,167,419</b>

<b>UNPAID DUE TO BUDGET SHIFTS:</b>	
Plans for One - MH- Adult	\$ 1,219

<b>UNPAID DUE TO CONTRACT NOT SIGNED:</b>	
24 Hour Crisis Line - MH- Adult	\$ 4,043
Crisis Inpatient Youth - MH - Youth	\$ 3,228
*Emergency Protective Custody - MH- Adult	\$ 3,228
Medication Management - MH - Adult	\$ 12,296
Medication Management - MH - Adult	\$ 337
Outpatient Pyscholtherapy - MH - Adult	\$ 29,066
<b>Total</b>	<b>\$ 52,197</b>

\*Denotes Medicaid eligible services