

Region 3 Behavioral Health Services

Network Expenditures

July 1, 2022 - September 30, 2022

Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Mental Health	\$11,224,257	\$1,775,986	25%	15.82 %
24 Hour Crisis Line - MH- Adult	\$32,656	\$6,737	25%	20.63 %
*Acute Inpatient Hospitalization - MH- Adult	\$89,672	\$0	25%	0.00 %
*Assertive Community Treatment - MH- Adult	\$468,001	\$118,883	25%	25.40 %
*Assessment - MH- Adult	\$47,620	\$6,410	25%	13.46 %
*Assessment - MH- Youth	\$8,134	\$837	25%	10.29 %
*Community Support - MH- Adult	\$212,263	\$38,827	25%	18.29 %
Coordinated Specialty Care - MH- Youth - FEP	\$165,126	\$21,828	25%	13.22 %
*Crisis Inpatient Youth - MH- Youth	\$3,227	\$0	25%	0.00 %
Crisis Response - MH- Adult	\$930,731	\$74,936	25%	8.05 %
Crisis Response - MH- Youth	\$118,379	\$21,121	25%	17.84 %
Crisis Stabilization - MH- Adult	\$807,805	\$95,056	25%	11.77 %
*Day Rehabilitation - MH- Adult	\$153,256	\$24,460	25%	15.96 %
Day Support - MH- Adult	\$470,718	\$100,340	25%	21.32 %
Emergency Community Support - MH- Adult	\$1,276,307	\$241,721	25%	18.94 %
Emergency Community Support - MH- Youth	\$4,753	\$0	25%	0.00 %
Emergency Flex Funds - MH- Adult	\$32,982	\$3,620	25%	10.97 %
*Emergency Protective Custody - MH- Adult	\$422,558	\$27,678	25%	6.55 %
Flex Funds - MH- Adult	\$5,163	-\$158	25%	-3.06 %
Flex Funds - Supported Employment - MH- Adult	\$2,500	\$0	25%	0.00 %
Housing Landlord Risk Mgmt - MH- Adult	\$7,000	\$0	25%	0.00 %
*Inpatient Post Commitment Treatment Days - MH- Adult	\$4,840	\$0	25%	0.00 %
*Interpreter Services - MH- Adult	\$5,850	\$398	25%	6.81 %
*Medication Management - MH- Adult	\$280,846	\$55,259	25%	19.68 %
*Medication Management - MH- Youth	\$15,867	\$2,357	25%	14.86 %
Mental Health Respite - MH- Adult	\$2,340	\$637	25%	27.22 %
*Multisystemic Therapy - MH- Youth	\$58,593	\$6,925	25%	11.82 %
*Outpatient Psychotherapy - MH- Adult	\$632,172	\$113,225	25%	17.91 %
Outpatient Psychotherapy - MH- Adult - Exp	\$154,262	\$29,497	25%	19.12 %
*Outpatient Psychotherapy - MH- Youth	\$185,836	\$24,297	25%	13.07 %
*Peer Support - MH- Adult	\$34,774	\$7,919	25%	22.77 %
*Peer Support - MH- Youth	\$20,350	\$2,873	25%	14.12 %
Plans for One - MH- Adult		\$0	25%	0.00 %
Post Discharge Tracking - MH- Adult	\$206,305	\$47,058	25%	22.81 %
Professional Partner - MH- Adult	\$35,171	\$12,587	25%	35.79 %
Professional Partner - MH- Youth	\$1,456,531	\$306,511	25%	21.04 %
*Psychiatric Residential Rehabilitation - MH- Adult	\$67,654	\$9,556	25%	14.12 %
Regional Administration - MH- Adult	\$648,453	\$116,299	25%	17.93 %
Regional Consumer Coordination - MH- Adult	\$96,008	\$22,435	25%	23.37 %
Regional Disaster Coordination - MH- Adult	\$6,588	\$1,048	25%	15.90 %
Regional Emergency Coordination - MH- Adult	\$302,624	\$18,921	25%	6.25 %
Regional Housing Coordination - MH- Adult	\$170,920	\$38,633	25%	22.60 %
Regional Youth System Coordination - MH- Youth	\$106,751	\$24,276	25%	22.74 %
*Secure Residential - MH- Adult	\$18,625	\$11,527	25%	61.89 %

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*Secure Residential R&B - MH- Adult	\$2,740	\$1,233	25%	44.99 %
Service Initiative - MH- Adult - Consumer	\$9,839	\$481	25%	4.89 %
Service Initiative - MH- Adult - Training	\$55,200	\$6,059	25%	10.98 %
SOAR - MH- Adult	\$76,576	\$14,997	25%	19.58 %
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$4,840	\$0	25%	0.00 %
Supported Employment - MH- Adult	\$538,217	\$72,834	25%	13.53 %
Supported Employment - MH- Youth - Children	\$79,025	\$19,950	25%	25.24 %
Supported Housing - MH- Adult	\$196,659	\$24,980	25%	12.70 %
Supported Housing - MH- Adult - Trans Age 19-26	\$37,439	\$920	25%	2.46 %
Therapeutic Consultation - MH- Youth	\$10,000	\$0	25%	0.00 %
Unallocated Available - MH	\$443,512	\$0	25%	0.00 %

Substance Abuse Disorder	\$ 4,203,433	\$ 693,343	25%	16.49 %
*Assessment - SUD- Adult	\$49,178	\$12,468	25%	25.35 %
*Community Support - SUD- Adult	\$22,174	\$4,187	25%	18.88 %
Crisis Stabilization - SUD- Adult	\$579,122	\$190,112	25%	32.83 %
*Dual Disorder Residential - SUD- Adult	\$141,847	\$0	25%	0.00 %
Flex Funds - SUD- Adult	\$1,232	\$0	25%	0.00 %
*Halfway House - SUD- Adult	\$468,000	\$118,439	25%	25.31 %
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$10,650	\$0	25%	0.00 %
*Intensive Outpatient / Adult - SUD- Adult	\$54,213	\$1,526	25%	2.82 %
Medically Monitored Withdrawal Management - SUD- Adult	\$58,273	\$0	25%	0.00 %
Medication - SUD- Adult	\$50,000	\$0	25%	0.00 %
*Outpatient Psychotherapy - SUD- Adult	\$173,872	\$24,822	25%	14.28 %
*Outpatient Psychotherapy - SUD- Youth	\$4,680	\$939	25%	20.06 %
Prevention - Alternative Act - SUD- Adult	\$18,566	\$2,947	25%	15.87 %
Prevention - Community Based - SUD- Adult	\$140,399	\$20,930	25%	14.91 %
Prevention - Education - SUD- Adult	\$128,658	\$18,765	25%	14.58 %
Prevention - Environmental - SUD- Adult	\$218,570	\$32,409	25%	14.83 %
Prevention - Info Dissemination - SUD- Adult	\$44,833	\$6,752	25%	15.06 %
Prevention - Training - SUD- Adult	\$0	\$0	25%	0.00 %
Region Block Grant Coordination - SUD- Adult	\$79,000	\$17,819	25%	22.56 %
Regional Administration - SUD- Adult	\$40,885	\$12,555	25%	30.71 %
Regional Consumer Coordination - SUD- Adult	\$32,226	\$7,882	25%	24.46 %
Regional Emergency Coordination - SUD- Adult	\$84,251	\$18,179	25%	21.58 %
Regional Prevention Coordination - SUD- Adult	\$190,209	\$41,032	25%	21.57 %
Regional Youth System Coordination - SUD- Youth	\$33,711	\$7,666	25%	22.74 %
*Short Term Residential - SUD- Adult	\$1,151,407	\$129,096	25%	11.21 %
*Social Detoxification - SUD- Adult	\$21,702	\$3,163	25%	14.57 %
Supported Employment - SUD- Adult	\$161,513	\$12,041	25%	7.45 %
Supported Housing - SUD- Adult	\$23,100	\$1,005	25%	4.35 %
Supported Housing - SUD- Adult - WC Housing Vouchers	\$48,000	\$8,610	25%	17.94 %
*Therapeutic Community - SUD- Adult - WSA	\$88,538	\$0	25%	0.00 %
Unallocated Available - SUD	\$84,625	\$0	25%	0.00 %

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Service	Budgeted Amount	Total Paid Amount	% of Fiscal Year Elapsed	% Paid
Other Reinvestment Projects	\$ 181,700	\$ 25,033	25%	14%
Recovery Supported Housing Assistance	\$ 15,000	\$ 2,533	25%	17%
Sequential Intercept Model	\$ 24,000	\$ 0	25%	0%
Mobile Translation Devices	\$ 24,700	\$ 0	25%	0%
Contingency Management	\$ 40,000	\$ 0	25%	0%
Expand Youth SUD Treatment	\$ 37,500	\$ 0	25%	0%
Mental Health First Aid	\$ 22,500	\$ 22,500	25%	100%
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 0	25%	0%
Outreach/Education for Faith Partners	\$ 9,000	\$ 0	25%	0%
GRAND TOTAL	\$ 15,609,390	\$ 2,494,362	25%	16%

Total FY23 DBH Contract Funds	\$ 14,739,617	\$ 2,393,558
Total FY23 County Funds	\$ 650,971	\$ 75,771
Other Region 3 Funds	\$ 52,102	\$ 0
Supplemental/ARPA Block Grant Funds	\$ 166,700	\$ 25,033
Total Funding	<u>\$ 15,609,390</u>	<u>\$ 2,494,362</u>

UNPAID DUE TO BUDGET SHIFTS:

Plans for One - MH- Adult	\$ 2,598
Mental Health Respite	\$ 4,459
Secure Residential - MH- Adult	(\$ 2,882)
Secure Residential R&B - MH- Adult	\$ 6,210
Total	\$ 5,926

*Denotes Medicaid eligible services