

Behavioral Health Advisory Council Quarterly Fiscal Report Fiscal Year 2026 Quarter 3

Community Mental Health Centers

Contract Services	FY26 Initial Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY26 Expended	FY26 Percentage Expended
CYF Services (SED)	\$2,571,084	\$570,431	\$526,415	\$644,820		\$1,741,666	67.74%
CARE	\$7,553,913	\$1,823,064	\$1,396,097	\$1,556,810		\$4,775,971	63.23%
Room and Board	\$808,003	\$127,975	\$123,413	\$133,450		\$384,838	47.63%
Outpatient Services	\$1,908,843	\$665,734	\$542,433	\$602,684		\$1,810,851	94.87%
IMPACT	\$2,368,024	\$556,246	\$401,047	\$439,044		\$1,396,337	58.97%
MH Courts (FACT)	\$159,296	\$19,622	\$19,277	\$27,670		\$66,569	41.79%
First Episode Psychosis	\$165,333	\$38,917	\$35,253	\$29,844		\$104,014	62.91%
JJRI	\$356,655	\$74,416	\$70,874	\$73,185		\$218,476	61.26%
SOC	\$3,879,533	\$781,874	\$799,444	\$850,398		\$2,431,716	62.68%
Total	\$ 19,770,684	\$ 4,658,278	\$ 3,914,254	\$ 4,357,905	\$ -	\$12,930,437	65%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY26 Total Expended
CYF Services (SED)	\$1,644,239	\$1,873,141	\$1,716,498		\$5,233,878
CARE	\$2,891,358	\$2,823,668	\$2,449,312		\$8,164,338
Outpatient Services	\$1,088,011	\$972,209	\$880,215		\$2,940,435
IMPACT	\$1,018,687	\$1,021,057	\$872,095		\$2,911,839
MH Courts (FACT)	\$76,689	\$64,417	\$75,067		\$216,173
JJRI	\$126,196	\$124,388	\$114,489		\$365,073
Total	\$6,845,181	\$6,878,879	\$6,107,675	\$0	\$19,831,735

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Substance Use Disorder Providers

Contract Services	FY26 Initial Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY26 Expended	FY26 Percentage Expended
Outpatient Treatment	\$5,259,085	\$1,198,460	\$1,030,982	\$1,107,288		\$3,336,730	63.45%
Clinically Managed Low Intensity	\$7,331,379	\$1,700,717	\$1,635,095	\$1,761,118		\$5,096,930	69.52%
Residential (Inpatient) Treatment	\$7,905,286	\$2,079,792	\$1,897,297	\$1,458,779		\$5,435,867	68.76%
Intensive Meth Treatment	\$3,551,775	\$798,608	\$776,316	\$868,362		\$2,443,286	68.79%
Detoxification	\$2,073,927	\$695,887	\$512,531	\$459,241		\$1,667,659	80.41%
Gambling	\$259,778	\$40,494	\$71,399	\$25,599		\$137,492	52.93%
Adult SUD EBP	\$2,962,983	\$573,932	\$414,767	\$535,100		\$1,523,800	51.43%
Adolescent SUD EBP	\$98,000	\$15,018	\$13,416	\$9,617		\$38,050	38.83%
Total	\$29,442,213	\$ 7,102,907	\$6,351,804	\$6,225,103	\$0	\$ 19,679,814	66.84%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY26 Expended
Adult SUD EBP	\$242,677	\$183,958	\$219,518		\$646,154
Adolescent SUD EBP	\$16,118	\$21,778	\$18,033		\$55,929
Intensive Meth Treatment	\$435,383	\$409,973	\$416,964		\$1,262,321
Outpatient Treatment	\$1,263,209	\$1,074,393	\$1,117,280		\$3,454,882
Clinically Managed Low Intensity	\$534,832	\$610,135	\$494,534		\$1,639,501
Residential (inpatient) Treatment	\$2,454,368	\$2,722,076	\$2,339,494		\$7,515,938
Residential Treatment-Pregnant Women	\$84,676	\$116,113	\$96,062		\$296,851
Residential Treatment-Adolescents	\$769,462	\$765,357	\$509,398		\$2,044,217
Total	\$5,800,725	\$5,903,784	\$5,211,284	\$0	\$16,915,793