# Behavioral Health Advisory Council Quarterly Fiscal Report Fiscal Year 2026 Quarter 4

## 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 | $649,876 | $2,391,541 | 93.02% |
| CARE | $7,553,913 | $1,823,064 | $1,396,097 | $1,556,810 | $1,501,579 | $6,277,550 | 83.10% |
| Room and Board | $808,003 | $127,975 | $123,413 | $133,450 | $96,723 | $481,561 | 59.60% |
| Outpatient Services | $1,908,843 | $665,734 | $542,433 | $602,684 | $874,524 | $2,685,375 | 140.68% |
| IMPACT | $2,368,024 | $556,246 | $401,047 | $439,044 | $411,108 | $1,807,445 | 76.33% |
| MH Courts (FACT) | $159,296 | $19,622 | $19,277 | $27,670 | $19,644 | $86,213 | 54.12% |
| First Episode Psychosis | $165,333 | $38,917 | $35,253 | $29,844 | $36,325 | $140,339 | 84.88% |
| JJRI | $356,655 | $74,416 | $70,874 | $73,185 | $78,503 | $296,979 | 83.27% |
| SOC | $3,879,533 | $781,874 | $799,444 | $850,398 | $892,566 | $3,324,281 | 85.69% |
| **Total** | **$ 19,770,684** | **$ 4,658,278** | **$ 3,914,254** | **$ 4,357,905** | **$ 4,560,846** | **$17,491,284** | **88%** |

| 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 | $1,965,425 | $7,199,304 |
| CARE | $2,891,358 | $2,823,668 | $2,449,312 | $2,650,597 | $10,814,934 |
| Outpatient Services | $1,088,011 | $972,209 | $880,215 | $1,235,968 | $4,176,403 |
| IMPACT | $1,018,687 | $1,021,057 | $872,095 | $968,392 | $3,880,231 |
| MH Courts (FACT) | $76,689 | $64,417 | $75,067 | $63,990 | $280,163 |
| JJRI | $126,196 | $124,388 | $114,489 | $122,937 | $488,010 |
| **Total** | **$6,845,181** | **$6,878,879** | **$6,107,675** | **$7,007,309** | **$26,839,045** |

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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 | $1,037,679 | $4,374,409 | 83.18% |
| Clinically Managed Low Intensity | $7,331,379 | $1,700,717 | $1,635,095 | $1,761,118 | $1,767,675 | $6,864,605 | 93.63% |
| Residential (Inpatient) Treatment | $7,905,286 | $2,079,792 | $1,897,297 | $1,458,779 | $1,850,821 | $7,286,688 | 92.17% |
| Intensive Meth Treatment | $3,551,775 | $798,608 | $776,316 | $868,362 | $607,334 | $3,050,619 | 85.89% |
| Detoxification | $2,073,927 | $695,887 | $512,531 | $459,241 | $449,142 | $2,116,801 | 102.07% |
| Gambling | $259,778 | $40,494 | $71,399 | $25,599 | $30,040 | $167,532 | 64.49% |
| Adult SUD EBP | $2,962,983 | $573,932 | $414,767 | $535,100 | $378,236 | $1,902,035 | 64.19% |
| Adolescent SUD EBP | $98,000 | $15,018 | $13,416 | $9,617 | $24,251 | $62,301 | 63.57% |
| **Total** | **$29,442,213** | **$ 7,102,907** | **$6,351,804** | **$6,225,103** | **$6,145,176** | **$ 25,824,990** | **87.71%** |

| Title XIX Services | Q1 Expended | Q2 Expended | Q3 Expended | Q4 Expended | FY26 Expended |
|---|---|---|---|---|---|
| Adult SUD EBP | $242,677 | $183,958 | $219,518 | $226,976 | $873,130 |
| Adolescent SUD EBP | $16,118 | $21,778 | $18,033 | $38,848 | $94,777 |
| Intensive Meth Treatment | $435,383 | $409,973 | $416,964 | $454,961 | $1,717,282 |
| Outpatient Treatment | $1,263,209 | $1,074,393 | $1,117,280 | $1,258,587 | $4,713,469 |
| Clinically Managed Low Intensity | $534,832 | $610,135 | $494,534 | $687,076 | $2,326,577 |
| Residential (inpatient) Treatment | $2,454,368 | $2,722,076 | $2,339,494 | $2,532,703 | $10,048,641 |
| Residential Treatment-Pregnant Women | $84,676 | $116,113 | $96,062 | $140,975 | $437,826 |
| Residential Treatment-Adolescents | $769,462 | $765,357 | $509,398 | $582,089 | $2,626,305 |
| **Total** | **$5,800,725** | **$5,903,784** | **$5,211,284** | **$5,922,215** | **$22,838,007** |