

Meeting Agenda
Behavioral Health Advisory Council
June 8, 2022
1:00 p.m. to 4:00 p.m. (CT)

Join Zoom Meeting

<https://state-sd.zoom.us/j/94000563969?pwd=K1FMaXhMLy9Nc3JYNVR0T093NHh3QT09>

Meeting ID: 940 0056 3969
Passcode: 304009

Dial by your location
+1 253 215 8782 US (Tacoma)
+1 346 248 7799 US (Houston)
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+1 301 715 8592 US (Washington DC)
+1 312 626 6799 US (Chicago)
+1 646 558 8656 US (New York)

Members of the public may participate by dialing in by their location.

Join In-Person Meeting

DSS Kneip Building, c/o 700 Governor's Drive Pierre, SD 57501
Conference Room 3

Member Listing

- | | |
|--------------------------------|------------------------|
| 1. Angie Dammer (Chair) | 14. Chuck Frieberg |
| 2. Ashlee Rathbun (Vice-Chair) | 15. Wendy Figland |
| 3. Matt Glanzer | 16. Bryan Harberts |
| 4. Karen Severns | 17. Melanie Boetel |
| 5. Eric Weiss | 18. Rosanne Summerside |
| 6. Dianna Marshall | 19. Jon Sommervold |
| 7. Kristi Bunkers | 20. Joanne Hairy Shirt |
| 8. Lorraine Polak | 21. Kara Graveman |
| 9. Angela Murphy | 22. Faith Goehring |
| 10. Christie Lueth | 23. Dominique Tigert |
| 11. Pamela Bennett | 24. Rebecca Cain |
| 12. Penny Kelley | |
| 13. Jason Lillich | |

Others in attendance

- | | |
|----------------------|----------------|
| 1. Jennifer Humphrey | 2. Lily Breems |
|----------------------|----------------|

Purpose

The purpose of the Advisory Council shall be to guide the Division of Behavioral Health with the planning, coordination, and development of the state comprehensive behavioral health services plan. The Advisory Council shall advocate on behalf of persons served to ensure their highest attainable degree of independence, productivity, community integration and quality of services. The Advisory Council will also advise the Division of Behavioral Health on statewide treatment, prevention, and rehabilitation needs within the current behavioral health system.

Agenda

- I. Call Meeting to Order / Welcome and Introductions
- II. Review and approval of March 2022 meeting minutes
- III. Membership
- IV. Human Services Center Update
- V. Division of Behavioral Health Update
- VI. Office of Prevention Services Update
- VII. Open Discussion / Council Member Updates
- VIII. Public Comment / Testimony
- IX. Discuss Future Meetings
 - Wednesday, August 10th
- X. Adjourn

Behavioral Health Advisory Council
Pierre, South Dakota
March 16, 2022

Advisory Council Members Present

- | | |
|--|--|
| 1. Dianna Marshall, DRSD | 11. Pamela Bennett, DSS Representative |
| 2. Matt Glanzer, Recovery from SUD | 12. Penny Kelley, Family Member |
| 3. Rosanne Summerside, Family Member | 13. Christy Alten-Osmera, SUD Professional |
| 4. Teresa Rowland, DOE | 14. Linda Reidt-Kilber, CMHC Director |
| 5. Karen Severns, IHS | 15. Kristi Bunkers, DOC |
| 6. Melanie Boetel, DBH Representative | 16. Lorraine Polak, SDHDA |
| 7. Wendy Figland, Family Member | 17. Jon Sommervold, Adult in recovery from SUD |
| 8. Angie Dammer, Family Member | 18. Bryan Harberts, PRTF Representative |
| 9. Ashlee Rathbun, Family Member | 19. Kara Graveman, Prevention Provider |
| 10. Christie Lueth, Mental Health Professional | 20. Jason Lillich, SUD Director |
| | 21. Dominique Tigert, Family Member |
| | 22. Faith Goehring, Adult Living with SMI |

Advisory Council Members Absent

- | | |
|---|--------------------------------------|
| 1. Chuck Frieberg, UJS | 4. Emily Erickson, Youth |
| 2. Eric Weiss, Rehabilitation Services | 5. Joanne Hairy Shirt, Family Member |
| 3. Angela Murphy, Adult living with SMI | |

Behavioral Health Staff Present

- | | |
|----------------------|---------------------|
| 1. Tiffany Wolfgang | 4. Kaitlyn Broesder |
| 2. Jennifer Humphrey | 5. Lily Breems |
| 3. Jeremy Johnson | 6. Loretta Jochim |

Others in Attendance

- | | |
|----------------|-------------------|
| 1. Terry Dosch | 2. Phyllis Arends |
| | 3. Mallory Koucek |

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Minutes:

I. Call to Order / Welcome and Introductions

March 16, 2022 the Behavioral Health Advisory Council meeting was called to order by Angie Dammer, Vice-Chair. Jennifer Humphrey took attendance.

II. Review and Approval of Meeting Minutes

The Advisory Council reviewed the November 2021 meeting minutes. Penny Kelley moved to

approve. Kristi Bunkers seconded the motion. Motion carried, all approved.

III. Human Services Center (HSC) Update

Jeremy Johnson, HSC Administrator, shared the following updates.

Western Interstate Commission for Higher Education (WICHE)

Consultation with WICHE began Fall of 2021 focusing on programming and staffing models. Virtual and in-person meeting was held with staff across programs and disciplines resulting in the development of five strategic goals: workforce, treatment, safety, leadership and data. HSC is working towards implementation of the following action items for each goal: A closed staffing model; units focused on geriatric admissions and restoration to competency ordered patients; expanded security team focused on internal needs of the treatment units; virtual town halls and coffee with senior leadership events; and the development of processes and resources to use data for service improvement and meaningful outcomes for patients.

Workforce Development

During Fall of 2021 several recruitment and retention incentives were implemented for staff: Walk-in interviews for all positions Monday through Friday; and increase in community involvement through the Parade of Lights and Yankton Thrive. HSC has seen positive results in all positions; however, nursing continues to be a challenge.

COVID-19

HSC saw peak COVID-19 numbers in January 2022 amongst both staff and patients, but services were maintained. The total numbers served have declined with community decline in cases.

IV. Membership

Jennifer Humphrey announced the following membership changes.

New Members

Kara Graveman, contracted prevention provider, replacing Joyce Glynn.

Jason Lillich, Director of a contracted substance use disorder treatment provider, replacing Belinda Nelson.

Dominique Tigert, family member of an adult with a serious emotional disturbance, replacing Ellen Washenberger.

Faith Goehring, an adult living with serious mental illness, replacing Roseann Peterson-Olson.

Reappointments

Christy Alten-Osmera, contracted provider of substance use disorder treatment services.

Wendy Figland, a family member of a child with serious emotional disturbance.

Members Leaving

Jane Grant, family member of a child with a serious emotional disturbance.

Linda Reidt-Kilber, Community Mental Health Center Director

V. Election of Officers

Jane Grant, Chair, resigned due to health reasons. Karen Severns voiced interest in the Chair position and Angie Dammer, Vice-Chair, was nominated. Under anonymous poll, Angie Dammer was elected Chair.

Ashlee Rathbun voiced interest in the Vice-Chair position, once held by Angie Dammer. No other members voiced interest or were nominated. Rosanne Summerside moved to elect. Angie Dammer seconded the motion. Motion carried, all approved.

VI. In Our Own Voice by Mallory Kloucek

NAMI's In Our Own Voice presentation provides a personal perspective of mental health conditions, as leaders with lived experience talk openly about what it's like to have a mental health condition. For more information, visit: <https://www.nami.org/Support-Education/Mental-Health-Education/NAMI-In-Our-Own-Voice>.

VII. Division of Behavioral Health Update

Staff Changes

Tiffany Wolfgang announced that Laura Ringling has transitioned to a position within the Governor's Office on March 14th. As part of the transition, Tiffany will assume the role of Chief of Behavioral Health beginning March 24th.

Melanie Boetel announced the following staff changes.

Tiffany Weidner, Program Manager overseeing supported services

Gretchen Stai, Program Specialist supporting intensive case management and supported housing for substance use disorders.

Lily Breems, Program Specialist supporting training and specialized services.

Rachael Majores, Program Specialist supporting mental health services.

Fiscal Reports

Tiffany Wolfgang provided an overview of the FY 2022 Quarter 2 expenditures in the areas of substance use and mental health services. In the area of Title XIX Mental Health Services under MH Courts (FACTS), a discrepancy in the percent expended was noted. An update with the correction will be provided.

Block Grant Supplemental Funds

Melanie Boetel provided an update to the supplemental funding through the Coronavirus Response and Relief Supplemental Appropriations Act and the American Rescue Plan Act supplemental funding for the Substance Abuse, Prevention and Treatment and Mental Health Block Grants. To view the grant briefs, visit: <https://dss.sd.gov/behavioralhealth/grantinfo.aspx>.

Some of the activities the Division is currently focused on is the development of peer support services, intensive case management and supported housing for substance use disorders, WRAP (Wellness Recovery Action Plan) training for all Community Mental Health Centers and an opportunity for contracted providers to apply for a Telehealth Equipment mini-grant.

Supported Housing flier: https://dss.sd.gov/formsandpubs/docs/BH/BH11_SHARE_flyer.pdf

Telehealth Equipment Mini-Grant application:

<https://dss.sd.gov/behavioralhealth/grantinfo.aspx>

Behavioral Health Voucher Program (BHVP)

Melanie Boetel announced that as of February 18, 2022, 62 providers were activity enrolled and 747 vouchers had been issued.

Utilizing grant funds from the Department of Agriculture and Natural Resources, outreach expanded in October to include efforts targeted to farmers and ranchers, managed by the South Dakota State University (SDSU) Extension. The project team assisted their efforts by customizing marketing materials, updating the 605strong.com website, and by training the Avera Farm & Rural Stress Hotline as well as SDSU Extension as voucher issuers.

In the last month the BHVP expanded to students in post-secondary institutions through the Board of Regents who meet the eligibility criteria and would benefit from services.

For more information about the BHVP, visit: <https://www.605strong.com/>

Legislative Session Update

Tiffany Wolfgang provided the following update to this year's legislative session.

HB 1038 - <https://mylrc.sdlegislature.gov/api/Documents/235689.pdf> This establishes a path forward for the opioid settlement to flow into SD under the Department of Social Services. The final amount yet to be determined but SD estimated at approximately \$52 million with 15-20 years to spend. 70% of the funds will go to the state and 30% will go directly to local governments.

HB 1282 - <https://mylrc.sdlegislature.gov/api/Documents/235106.pdf> An act to allow inpatient psychiatric facility alternatives for patients 18 years-old to be served in an adolescent unit if appropriate. This has been signed by the Governor.

SB 136 - <https://mylrc.sdlegislature.gov/api/Documents/235673.pdf> An Act to revise and clarify certain processes for emergency detainment related to drug and alcohol abuse. This bill allows treatment facilities to refuse an application for detainment if, upon personal observation, the individual to be detained does not meet criteria. It specifies that law enforcement must only transport an individual to a treatment facility for detainment if the individual is a danger to self or others due to the effects of drugs or alcohol. The bill also changes the definition of intoxicated person and updates terminology.

SB 196 - <https://mylrc.sdlegislature.gov/api/Documents/236454.pdf> An Act to make an appropriation to provide grants for certain residential alternative care programs and to declare an emergency. This bill calls to make general fund dollars available for the purpose of providing grants to support alcohol and drug abuse recovery programs and services for women delivered through alternative care programs.

SB 33 - <https://mylrc.sdlegislature.gov/api/Documents/235914.pdf> An act to authorize the Department of Corrections to make healthcare improvements at the SD Women's Prison, and declare an emergency. This bill allocates \$5.75 million in federal funding authority for the purpose of design, renovation, construction, furnishing, and equipping the expansion of healthcare services.

DSS Budget Update

Provider inflation was passed at 6%.

The Governor's budget proposal included \$15,000,000 in federal funding from the ARPA to support the development and expansion of regional behavioral health centers. South Dakota's current publicly-funded behavioral health service model includes 11 Community Mental Health Centers and over 40 accredited substance use disorder treatment providers serving geographic catchment areas. The current system provides a variety of treatment and prevention services but does not include a comprehensive crisis response model.

This project will further expand Appropriate Regional Facilities (ARF) as well as other behavioral health service capacities statewide. Recent investments in ARF in Yankton, Watertown, and Pennington County have created regional behavioral health centers that could integrate crisis stabilization, residential substance use treatment services, and transitional housing. This project includes funding for construction of new facilities or expanding and renovating existing facilities across the state.

Over the next four years, the state will commit a total of \$15,000,000 in ARPA funding to support infrastructure development. To meet the needs of all regions, an estimated \$3,750,000 in ARPA funds will be spent each year for the construction and expansion of facilities across the state. In combination with the \$15,000,000 in federal funding, local funding will be needed to complete these service delivery changes.

RFP#2455 Behavioral Health Awareness Campaign

Tiffany Wolfgang announced that the Division issued a Request for Proposal December 17, 2021 seeking a qualified vendor to develop a five-year strategic plan to support an all-encompassing statewide campaign of publicly funded behavioral health services. Vendors submitted their proposals March 14th and the DSS is undergoing the scoring process. For more information, visit: <https://dss.sd.gov/keyresources/rfp.aspx>.

VIII. Office of Prevention Services Update

Staff Changes

Tiffany Wolfgang announced the following staff changes.

Vanessa VanErem, Program Specialist supporting prevention and crisis services.

Shaina Smykle, Program Specialist supporting substance use disorders and suicide prevention services.

State Opioid Response (SOR) Grant

Kaitlyn Broesder provided the following update to the SOR grant.

Avoid Opioid Media Campaign

Avoid Opioid website: <https://www.avoidopioidsd.com/>

There were 9,395 Avoid Opioid website visits in February 2022. This was the 5th month in a row that website visits climbed to the highest level since its launch in 2018 and surpassed the previous record by 737 visits.

Medication lock boxes were heavily promoted through broadcast and social media in February which resulted in 1,293 lock box orders from the Avoid Opioid website. That is more than the total amount of previous requests received since launching the service in July 2020 through January 2022. To order a medication lock box, visit: <https://www.avoidopioidsd.com/take-action/medication-lock-boxes/>.

National Take-Back Day

The next Drug Enforcement Administration's National Take-Back Day is scheduled on April 30th from 10am-2pm. For more information, visit: <https://www.dea.gov/takebackday>.

To find a take-back location near you or to request free DisposeRx packets, visit:

<https://www.avoidopioidsd.com/take-action/take-back-sites/>.

Early Intervention Services

Free early intervention evidence-based trainings are being offered for professionals through the Change Companies and Prime for Life. The first At a Glance training was held on November 23, 2021 with 29 participants. A second At a Glance training is scheduled for April 6, 2022, and to date, there are 13 individuals registered.

Registration for the Prime for Life new instructor training is still open. This is a virtual training which allows course completion to be based on each individual's schedule. There have been 19 people register for the training.

Increased Access to Lifesaving Medication – Naloxone, Pharmacy Access Project

Current efforts for the statewide standing order and increasing access to naloxone remain focused on increasing awareness, both to pharmacies to encourage enrollment and to the public to educate them on this option. To date, there have been 59 pharmacies enrolled to participate in the standing order and a reported 11 naloxone kits dispensed.

Medication-Assisted Treatment (MAT)

Expanding access to MAT continues to be a top priority through the 4 contracted providers that provide MAT statewide through office-based and telemedicine-based care.

Recovery Support

Peer recovery support services provide effective, science-based peer coaching for people living with addiction, including their loved ones.

There are currently 7 MAT-friendly recovery homes established in partnership with the Oxford House in South Dakota (5 in Sioux Falls & 2 in Rapid City). The Division is actively working with the Oxford House to establish more houses and expand the network of services across the state.

Bethany Christian Services provides intensive case management for pregnant and postpartum women impacted by substance use disorders.

Care Coordination assists individuals in supporting their recovery process. Individuals can call the Resource Hotline at 1-800-920-4343 to speak with a Care Coordinator. The Resource Hotline is staffed 24/7 for free confidential support and connection to services and/or resources. For more information, visit:

<https://www.avoidopioidsd.com/find-help/care-coordination/>.

Prevention Strategic Planning work order

Tiffany Wolfgang announced that the Division contracted with Guidehouse to assist in reviewing the landscape of prevention in South Dakota and in similar states to South Dakota, assisting with the development of a strategic plan, and logic model. Work is just getting underway.

Screening, Brief Intervention and Referral to Treatment (SBIRT) Grant

Tiffany Wolfgang announced that the Division is in the last year of the grant cycle which ends September of 2022.

Partnerships include SBIRT integration in all pillars of training for the University of South Dakota Sanford School of Medicine. Higher education partnerships being pursued also include the University of South Dakota Schools of Nursing and Dental Hygiene.

SD SBIRT has also partnered further with Avera Behavioral Health to launch an implementation training program for ten additional clinics.

This program, the SBIRT Legacy Cohort, will engage ten new clinic and/or Emergency Departments with training and funding to implement SBIRT in a lasting way to continue on beyond SAMHSA funding which ends in September of this year. Active screenings continue with Brown and Avera Clinics through May with screenings continuing in the Avera Emergency Departments through August.

Also partnering with DOH and their WIC clinics to support SBIRT and MI training

MHAT - Mental Health Awareness Training Grant

Tiffany Wolfgang announced the Divisions efforts in coordinating with NAMI to support Ending the Silence and Say it Out Loud for school and youth serving organizations. Also, the Division is planning work with the Prevention Resource Centers to coordinate Peer Helpers, a peer to peer program, with support from the National Association of Peer Program Professionals. For more information, please visit: <https://nami.org/Support-Education>.

National Strategy for Suicide Prevention (NSSP) Grant

Tiffany Wolfgang discussed the work being accomplished under the NNSP grant focusing on adult and youth suicide prevention. Plans are being made to host a suicide prevention conference in August to kick off Suicide Prevention Month. The conference will bring individuals together to celebrate the successful and impactful work, reducing the stigma around mental health, as well as providing tools and resources to the general public about suicide.

The Division continues to support trainings and adult and youth follow up programs by meeting with the inpatient hospitals throughout the state back in February. It was noted that participants in the follow up program experienced significant decreases in depression.

IX. Open Discussion/Council Member Updates

Department of Education

Teresa Rowland discussed the Project Aware 3-part video series developed in partnership with South Dakota State University. The series focus is on nurturing child and adolescent development and mental health. Information can be found under "Parent/Caregiver Resources" section of the webpage: <https://doe.sd.gov/mentalhealth/projectaware.aspx>.

South Dakota Housing Development Authority

Lorraine Pollak announced that SDHDA continues to support temporary rental and/ or utility assistance for SD residents meeting eligibility requirements. Recently, home mortgage assistance became available. Also, additional funding through the American Rescue Plan Act is being used for the development of permanent supportive housing and non-congregate shelters for homeless populations. For more information, visit: <https://www.sdhda.org/> or

contact Lorraine at lorraine@sdhda.org.

National Association of Social Workers

Karen Severns announced South Dakota's NASW annual conference is being held March 17th at the Sioux Falls Convention Center.

Rural Health Care, Inc.

Penny Kelley announced that Rural Health Care, Inc. has received funding through the American Rescue Plan Act to assist individuals in finding affordable health insurance. For more information, contact Penny at penny.kelley@ruralhc.net or 605-223-2200. You also visit <https://communityhealthcare.net/get-covered-sd/>.

X. Public Comment / Testimony

No public comment or testimony received.

XI. Future Meetings

Christie Lueth motioned for the next meeting to be a combination of virtual and in-person to accommodate member's preferences. Ashlee seconded. Motion carried, all approved.

The next meeting will take place Wednesday, June 8, 2022 from 1:00-4:00 p.m. CT.

Future presentation requests and agenda items should be directed to Jennifer Humphrey.

XII. Adjourn

Diana Marshall made a motion to end the meeting. Jon Sommervold seconded the motion. Motion carried, all approved.

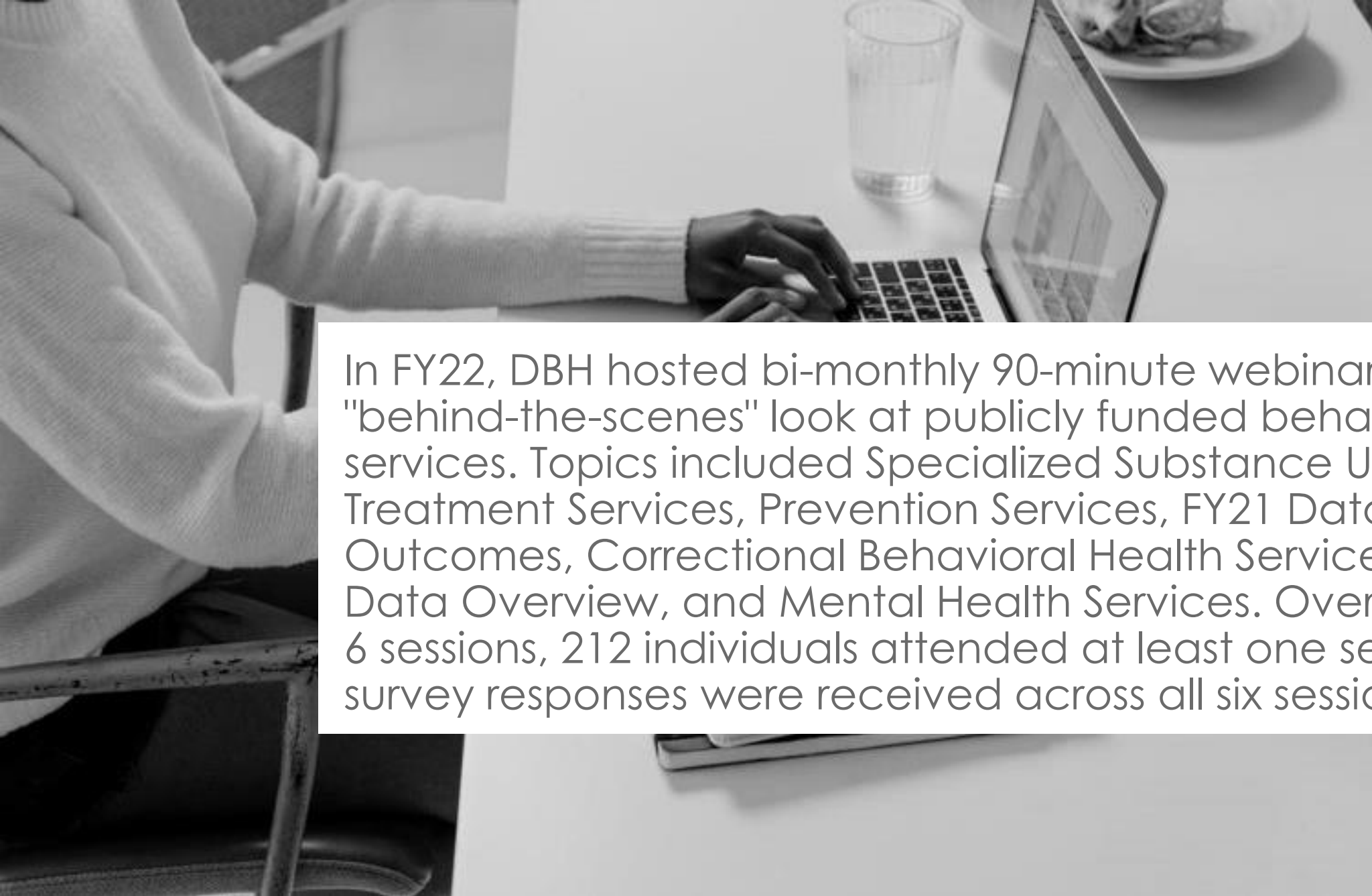


Behind the Curtain Aggregate Data

DBH Webinar Series

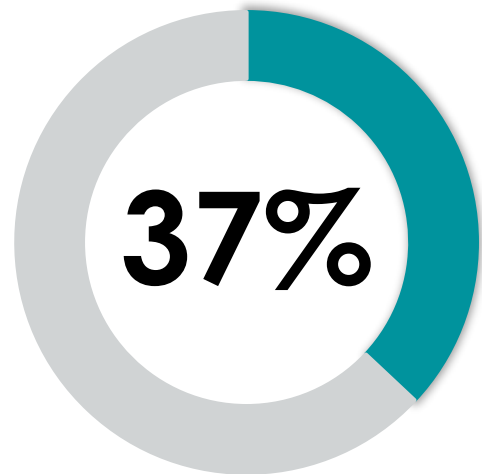
FY22



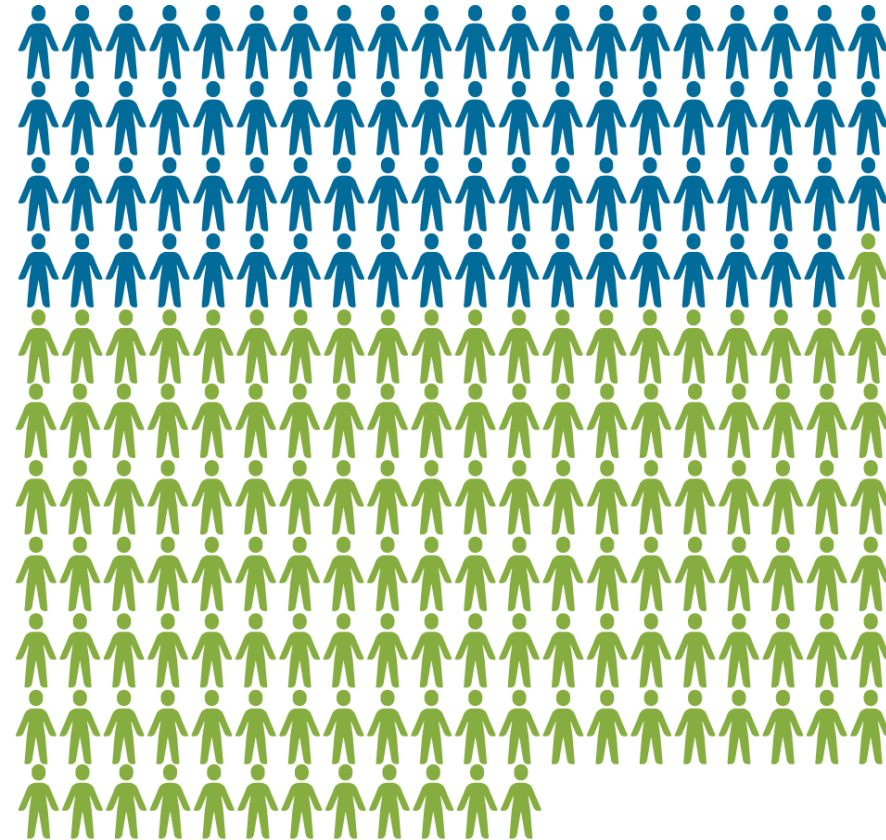


In FY22, DBH hosted bi-monthly 90-minute webinars to provide a "behind-the-scenes" look at publicly funded behavioral health services. Topics included Specialized Substance Use Disorder Treatment Services, Prevention Services, FY21 Data and Outcomes, Correctional Behavioral Health Services, Prevalence Data Overview, and Mental Health Services. Over the course of 6 sessions, 212 individuals attended at least one session. 120 survey responses were received across all six sessions.

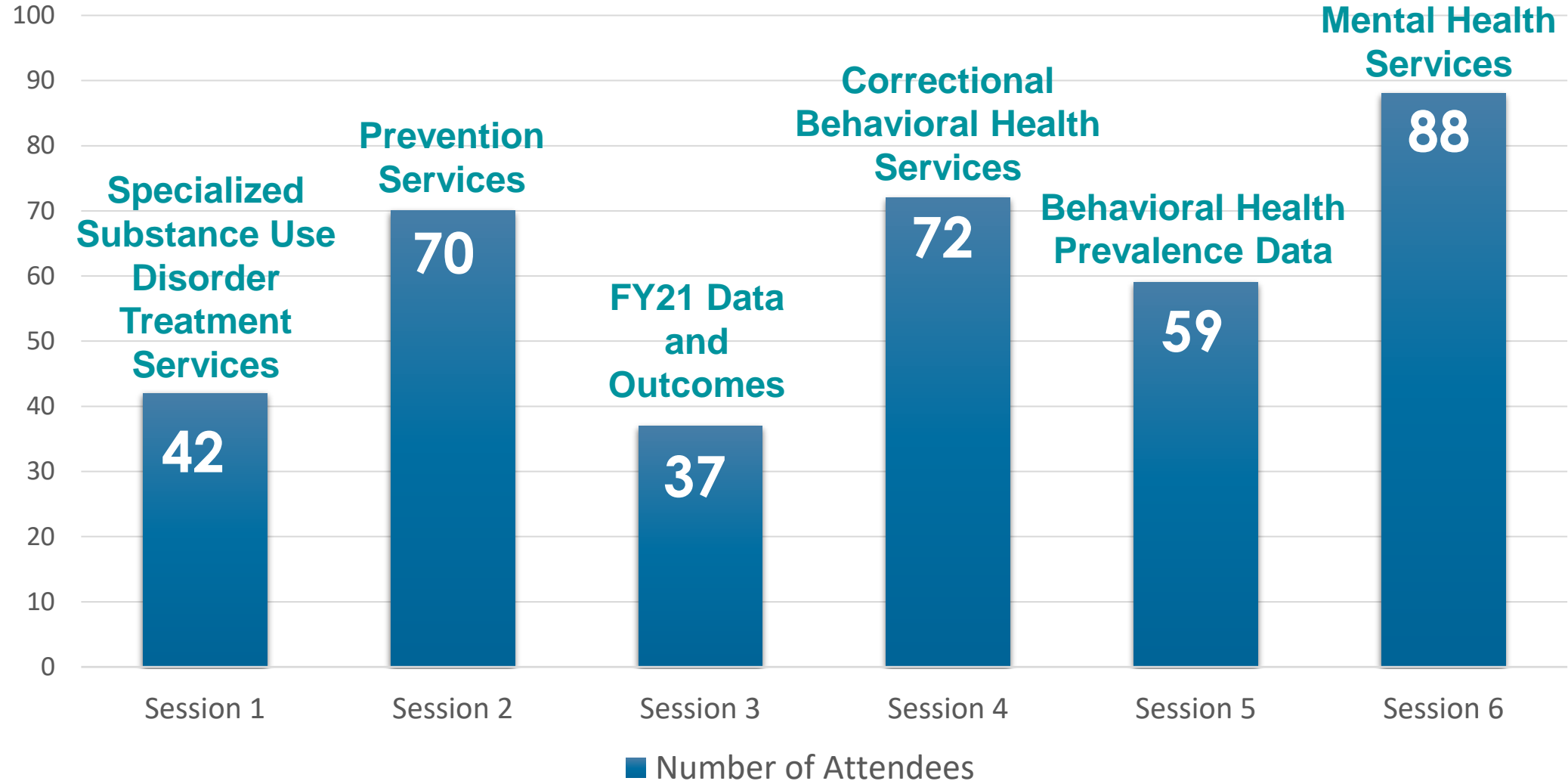
212* individuals attended at least one “Behind the Curtain” webinar session



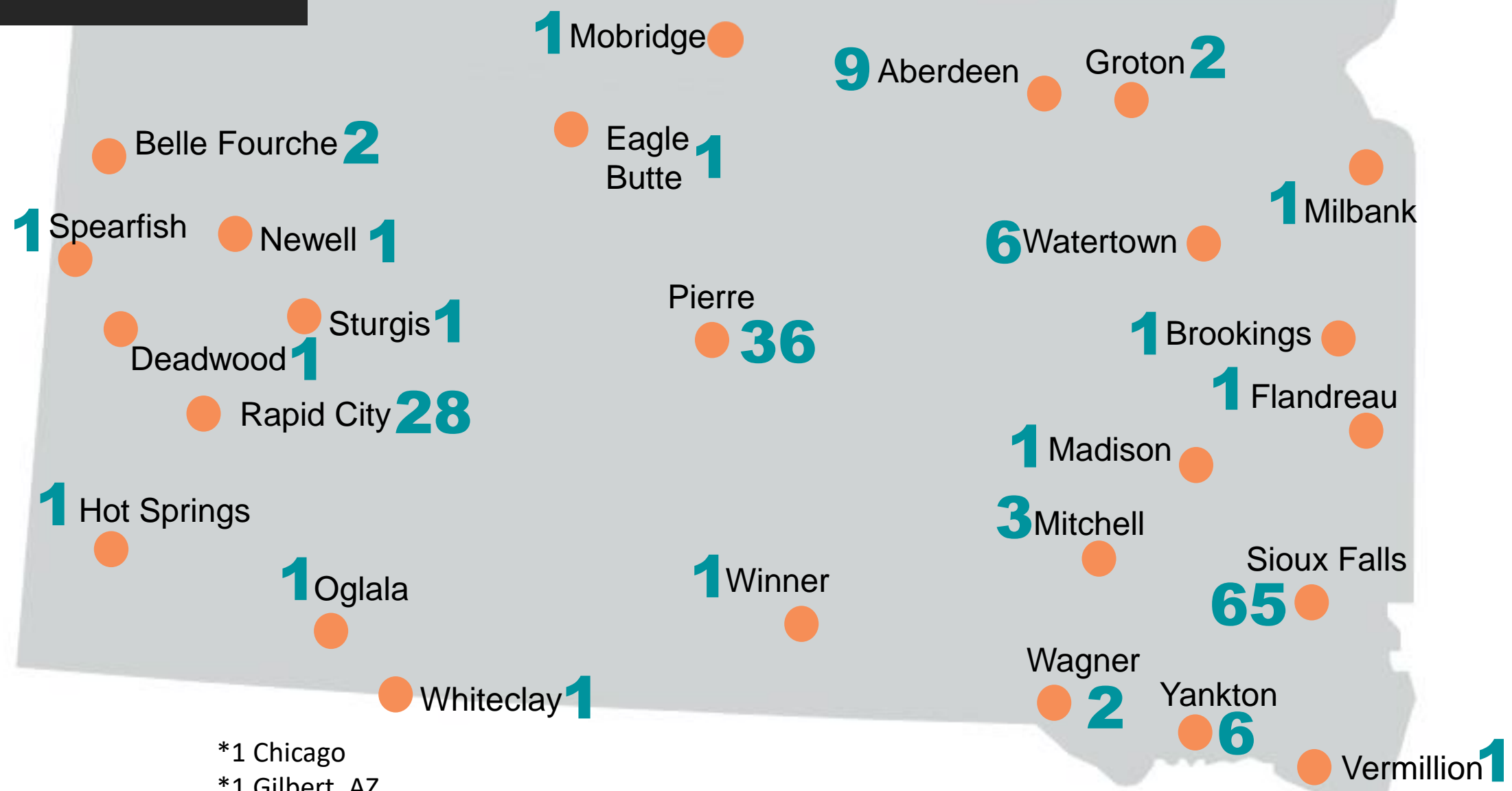
79* of the 212* individuals attended more than one session



Number of Attendees Per Session

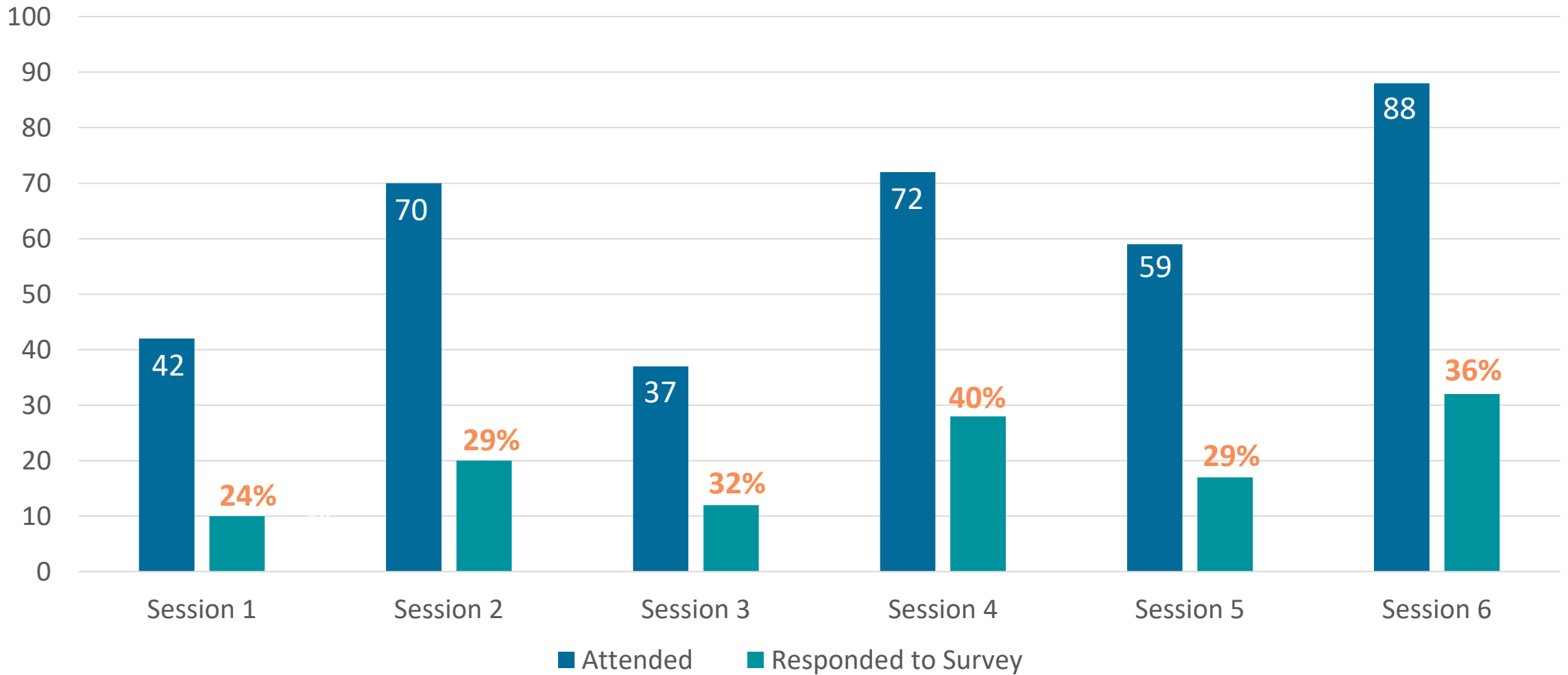


Audience Reached



*1 Chicago
*1 Gilbert, AZ
*36 unknown

Survey Responses

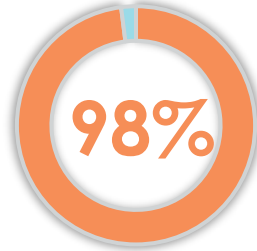


FY22 DBH Webinar Series Highlights



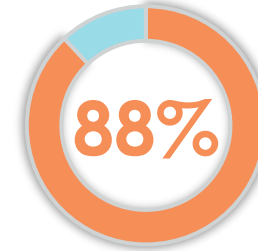
responded
positively

**Presenters
were
effective**



responded
positively

**Webinar was
well
organized**



responded
positively

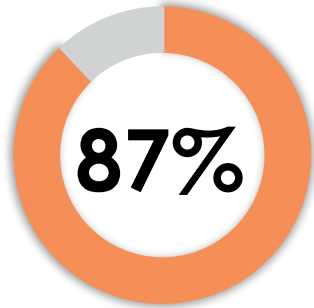
**Overall
satisfaction**



FY22 DBH Webinar Series Highlights



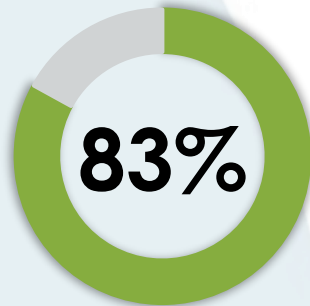
Level of knowledge was enhanced



87% of participants responded positively



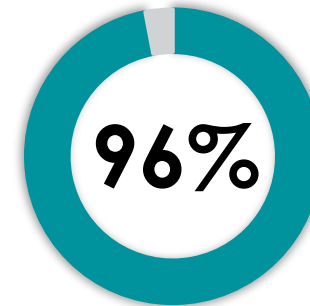
Information will be helpful to current or future work



83% of participants responded positively



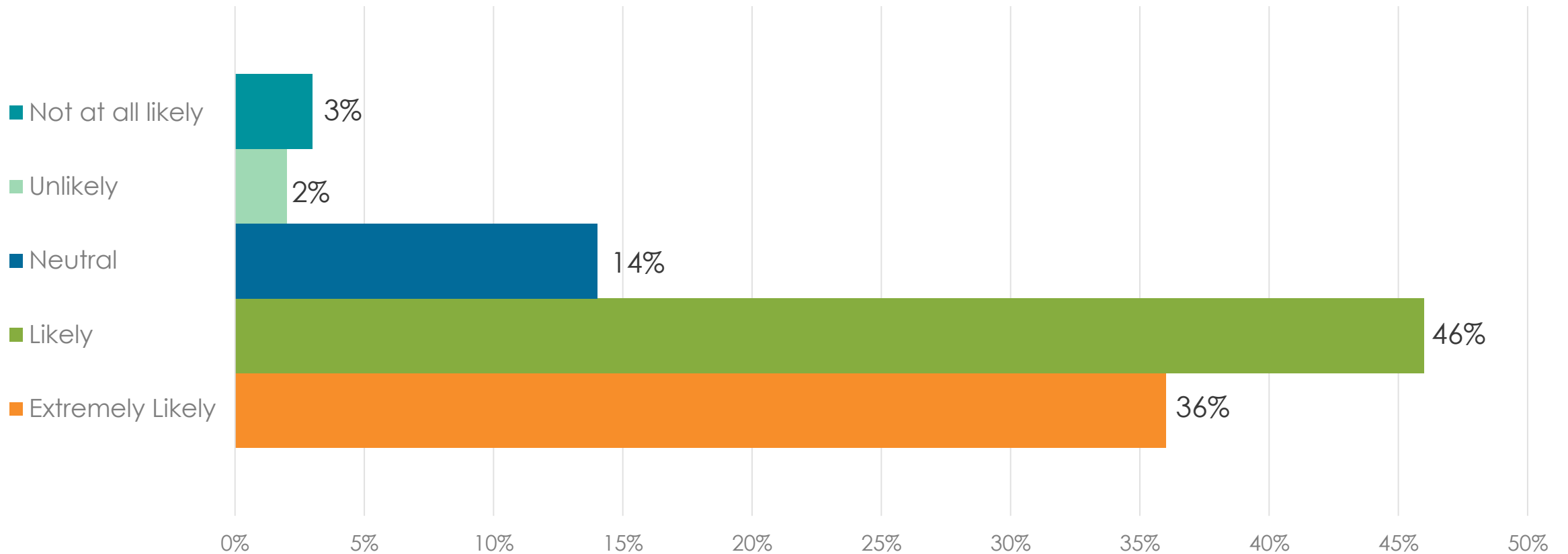
The webinar met my learning needs



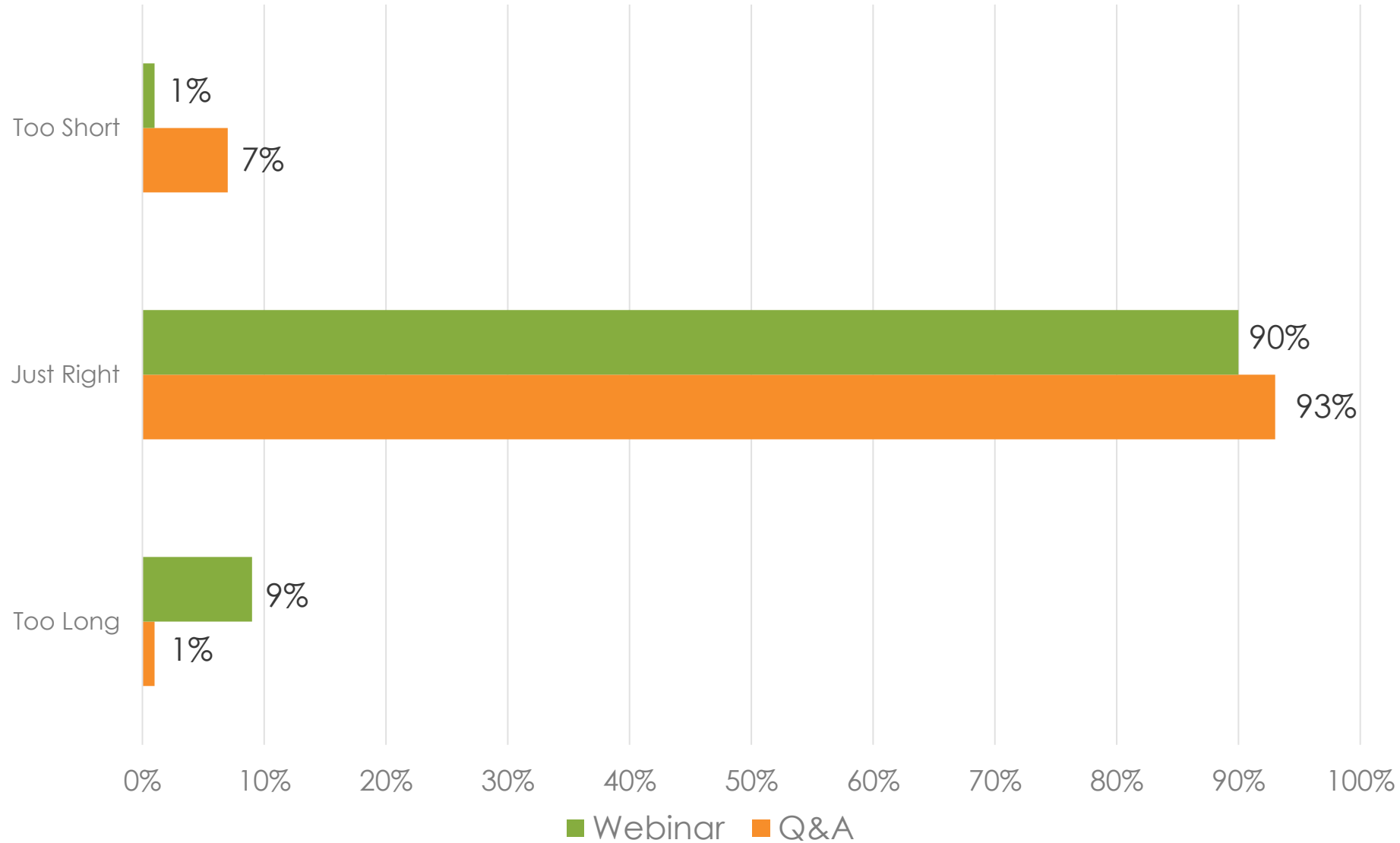
96% of participants responded positively



How likely are you to recommend this webinar to a friend or colleague?



Time Allotted For The Webinar and Q&A



Positive Feedback From Survey

Content

The variety of topics addressed, data shared, and explanations provided

Resources

The website overviews, links provided, access to the slides, and information on funding and agencies

Speakers

Hearing from a range of professionals, panel format, knowledgeable speakers, and clear speaking

Organization

The agenda & objectives, organization, and flow of presentations

Constructive Feedback From Survey

Content

Typos, lack of information on age populations, poll questions on data not specific enough, small text on slides

Engagement

An agenda sent out prior to the webinar, information not relevant to their occupation, inability to interact with others, sessions too long to hold attention

Speakers

Presenting too fast and unable to digest content, monotonous tone speaking relaying a lack of enthusiasm

Technical

Presenters not advancing their own slides, copy of slides to follow along, prefer Zoom meeting format, held over lunch,

Other Suggested Topics or Areas of Interest

Services

Youth-specific services, overview of HSC and the committal process

Resources

Resources and opportunities for professional development, resources/help for families and loved ones

Referrals

How to connect an individual to various services

Issues

Efforts towards supports to underserved populations/demographics

Substance Use Disorder Services

Contract Services	FY22 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY22 Expended	FY22 Percentage Expended
Outpatient Treatment	\$ 5,622,207	\$ 984,244	\$ 1,102,393	\$ 994,396	\$ -	\$ 3,081,033	55%
Clinically Managed Low Intensity	\$ 6,405,483	\$ 1,121,095	\$ 1,361,044	\$ 1,559,656	\$ -	\$ 4,041,794	63%
Residential (Inpatient) Treatment	\$ 6,864,236	\$ 979,679	\$ 1,620,632	\$ 1,262,306	\$ -	\$ 3,862,617	56%
Meth Programs	\$ 4,266,394	\$ 557,800	\$ 993,256	\$655,795.63	\$ -	\$ 2,206,852	52%
Recovery Supports (Specific to Pregnant Women)	\$ 15,000	\$ 461	\$ -	\$861.94	\$ -	\$ 1,323	9%
Detoxification	\$ 1,360,856	\$ 169,540	\$ 304,559	\$222,333.48	\$ -	\$ 696,433	51%
Gambling	\$ 418,890	\$ 77,356	\$ 106,622	\$82,316.16	\$ -	\$ 266,295	64%
Criminal Justice Initiative	\$ 7,115,503	\$ 780,831	\$ 807,291	\$739,741.61	\$ -	\$ 2,327,864	33%
Adolescent SUD EBP	\$ 248,880	\$ 5,938	\$ 1,797	\$ 1,807.26	\$ -	\$ 9,542	4%
Total	\$ 32,317,449	\$ 4,676,945	\$ 6,297,594	\$5,519,214	\$ -	\$ 16,493,753	51%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY22 Expended
CJI-CBISA	\$ 40,062	\$ 52,438	\$ 46,293	\$ -	\$ 138,792.04
Adolescent SUD EBP	\$ 1,157	\$ 2,002	\$ 1,682	\$ -	\$ 4,841.55
Intensive Meth Treatment	\$ 11,226	\$ 12,740	\$ 51,200	\$ -	\$ 75,165.46
Outpatient Treatment Total	\$ 249,011	\$ 298,899	\$ 347,499	\$ -	\$ 895,409.01
Low Intensity	\$ 112,080	\$ 135,676	\$ 244,184	\$ -	\$ 491,940.17
Residential Treatment	\$ 136,363	\$ 229,041	\$ 233,134	\$ -	\$ 598,537.72
Residential Treatment-Pregnant Women	\$ 67,400	\$ 59,386	\$ 147,646	\$ -	\$ 274,432.38
Residential Treatment-Adolescents	\$ 777,624	\$ 861,120	\$ 682,168	\$ -	\$ 2,320,911.83
Total	\$ 1,394,923	\$ 1,651,302	\$ 1,753,806	\$ -	\$ 4,800,030

Prepared: May 29, 2022

Expenditures obtained from STARS.

Expenditures are approximate due to timing between STARS and the State Accounting System.

Mental Health Services

Contract Services	FY22 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY22 YTD Expended	FY22 Percent Expended
CYF Services (SED)	\$ 2,133,425	\$ 287,842	\$ 437,082	\$ 481,057	\$ -	\$ 1,205,982	57%
CARE Services	\$ 8,689,562	\$ 1,518,105	\$ 1,860,252	\$ 1,691,153	\$ -	\$ 5,069,510	58%
Room and Board	\$ 809,965	\$ 173,003	\$ 196,152	\$ 161,030	\$ -	\$ 530,185	65%
Outpatient Services	\$ 1,827,816	\$ 301,314	\$ 284,432	\$ 158,224	\$ -	\$ 743,970	41%
IMPACT	\$ 1,952,046	\$ 320,721	\$ 387,379	\$ 300,653	\$ -	\$ 1,008,754	52%
MH Courts (FACT)	\$ 575,806	\$ 55,380	\$ 54,188	\$ 41,305	\$ -	\$ 150,873	26%
First Episode Psychosis	\$ 127,333	\$ 28,781	\$ 82,395	\$ 516,221	\$ -	\$ 627,397	493%
Transition Age Youth (LSS)	\$ 574,671	\$ 90,508	\$ 133,876	\$ 124,508	\$ -	\$ 348,893	61%
JJRI	\$ 761,123	\$ 96,176	\$ 59,133	\$ 42,491	\$ -	\$ 197,800	26%
SOC	\$ 2,818,489	\$ 436,264	\$ 478,741	\$ 516,221	\$ -	\$ 1,431,225	51%
Total	\$ 20,270,236	\$ 3,308,095	\$ 3,973,631	\$ 4,032,862	\$ -	\$ 11,314,588	56%

Title XIX Services	FY22 Target Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY22 YTD Expended	FY22 Percent Expended
CYF Services (SED)	\$ 8,263,164	\$ 1,260,895	\$ 1,654,029	\$ 1,785,034	\$ -	\$ 4,699,958	57%
CARE	\$ 6,880,655	\$ 1,101,421	\$ 1,941,002	\$ 1,607,595	\$ -	\$ 4,650,019	68%
Outpatient Services	\$ 2,004,458	\$ 396,641	\$ 538,406	\$ 569,988	\$ -	\$ 1,505,035	75%
IMPACT	\$ 2,635,753	\$ 604,339	\$ 605,588	\$ 596,167	\$ -	\$ 1,806,094	69%
MH Courts (FACT)	\$ -	\$ 20,096	\$ 14,396	\$ 25,449	\$ -	\$ 59,940	0%
JJRI	\$ 951,342	\$ 105,798	\$ 81,888	\$ 56,074	\$ -	\$ 243,760	26%
Total	\$ 20,735,372	\$ 3,489,190	\$ 4,835,308	\$ 4,640,308	\$ -	\$ 12,964,805	63%

Prepared: May 29, 2022

Expenditures obtained from STARS.

Expenditures are approximate due to timing between STARS and the State Accounting System.