

Region 3 Behavioral Health Services

FY24 Regional Budget Plan

FY24 Compared to FY23

March 2023

Services	FY23 Budgeted	FY24 Budgeted	Difference Increase (Decrease)
Mental Health	\$ 11,199,257	\$ 10,135,448	\$ (1,063,809)
24 Hour Crisis Line - MH- Adult	\$ 32,656	\$ 32,658	\$ 2
*Acute Inpatient Hospitalization - MH- Adult	\$ 89,672	\$ 17,934	\$ (71,738)
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 468,001	\$ -
*Assessment - MH- Adult	\$ 47,620	\$ 49,905	\$ 2,285
*Assessment - MH- Youth	\$ 13,134	\$ 20,730	\$ 7,596
*Community Support - MH- Adult	\$ 212,263	\$ 171,719	\$ (40,544)
Coordinated Specialty Care - MH- Youth - FEP	\$ 165,126	\$ 165,126	\$ -
*Crisis Inpatient Youth - MH- Youth	\$ 8,606	\$ 645	\$ (7,961)
Crisis Response-Co-Responder-MH- Adult	\$ 519,524	\$ 505,913	\$ (13,611)
Crisis Response - MH- Adult	\$ 411,207	\$ 362,500	\$ (48,707)
Crisis Response - MH- Youth	\$ 118,379	\$ 103,357	\$ (15,022)
Crisis Stabilization - MH- Adult	\$ 807,805	\$ 797,985	\$ (9,820)
*Day Rehabilitation - MH- Adult	\$ 153,256	\$ 124,259	\$ (28,997)
Day Support - MH- Adult	\$ 470,718	\$ 449,474	\$ (21,244)
Emergency Community Support - MH- Adult	\$ 1,276,307	\$ 1,137,514	\$ (138,793)
Emergency Community Support - MH- Youth	\$ 4,753	\$ 4,694	\$ (59)
Emergency Flex Funds - MH- Adult	\$ 32,982	\$ 34,280	\$ 1,298
*Emergency Protective Custody - MH- Adult	\$ 422,558	\$ 208,542	\$ (214,016)
Flex Funds - MH- Adult	\$ 5,163	\$ 5,748	\$ 585
Flex Funds - Supported Employment- MH- Adult	\$ 2,500	\$ -	\$ (2,500)
Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 7,000	\$ -
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 4,840	\$ 2,904	\$ (1,936)
Interpreter Services - MH- Adult	\$ 5,850	\$ 5,518	\$ (332)
*Medication Management - MH- Adult	\$ 280,846	\$ 279,338	\$ (1,508)
*Medication Management - MH- Youth	\$ 15,867	\$ 12,718	\$ (3,149)
Mental Health Respite - MH- Adult	\$ 26,799	\$ 16,053	\$ (10,746)
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 58,593	\$ -
*Outpatient Psychotherapy - MH- Adult	\$ 627,172	\$ 701,527	\$ 74,355
Outpatient Psychotherapy - MH- Adult - Exp	\$ 169,382	\$ 150,300	\$ (19,082)
*Outpatient Psychotherapy - MH- Youth	\$ 180,836	\$ 137,941	\$ (42,895)
Outpatient Psychotherapy - MH- Youth - Exp	\$ -	\$ 30,240	\$ 30,240
*Peer Support - MH- Adult	\$ 39,774	\$ 37,862	\$ (1,912)
*Peer Support - MH- Youth	\$ 20,350	\$ 17,298	\$ (3,052)
Plans for One - MH- Adult	\$ 3,750	\$ -	\$ (3,750)
Post Discharge Tracking-MH-Adult	\$ 206,305	\$ 169,389	\$ (36,916)
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 35,171	\$ -
Professional Partner - MH- Youth	\$ 1,456,530	\$ 1,456,521	\$ (9)
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 63,195	\$ 67,285	\$ 4,090
Regional Administration - MH- Adult	\$ 623,453	\$ 646,148	\$ 22,695

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Regional Consumer Coordination - MH- Adult	\$ 96,008	\$ 98,423	\$ 2,415
Regional Disaster Coordination - MH- Adult	\$ 6,588	\$ 6,983	\$ 395
Regional Emergency Coordination - MH- Adult	\$ 287,504	\$ 194,754	\$ (92,750)
Regional Housing Coordination - MH- Adult HRA Funds	\$ 170,920	\$ 56,187	\$ (114,733)
Regional Housing Coordination - MH- Adult State Funds	\$ -	\$ 126,654	\$ 126,654
Regional Youth System Coordination - MH- Youth	\$ 106,751	\$ 93,471	\$ (13,280)
*Secure Residential - MH- Adult	\$ 43,601	\$ 17,132	\$ (26,469)
Secure Residential R&B - MH- Adult	\$ 34,740	\$ 25,000	\$ (9,740)
Service Initiative - MH- Adult - Consumer	\$ 9,839	\$ 10,000	\$ 161
Service Initiative - MH- Adult - Training	\$ 55,200	\$ 28,000	\$ (27,200)
SOAR-MH-Adult	\$ 76,576	\$ 141,047	\$ 64,471
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 4,840	\$ 2,904	\$ (1,936)
Supported Employment - MH- Adult	\$ 538,217	\$ 355,615	\$ (182,602)
Supported Employment - MH- Youth - Trans Age 16-18	\$ 79,025	\$ 81,722	\$ 2,697
Supported Housing - MH- Adult	\$ 196,659	\$ 311,392	\$ 114,733
Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 37,439	\$ -
Therapeutic Consultation - MH- Youth	\$ 10,000	\$ 34,717	\$ 24,717
Unallocated Available - MH	\$ 357,407	\$ 21,218	\$ (336,189)
Substance Use Disorder	\$ 4,243,433	\$ 3,758,450	(\$ 484,983)
*Assessment - SUD- Adult	\$ 56,178	\$ 52,248	\$ (3,930)
*Assessment - SUD- Adult -WSA	\$ 0	\$ 2,041	\$ 2,041
*Community Support - SUD- Adult	\$ 22,174	\$ 22,518	\$ 344
Crisis Stabilization - SUD- Adult	\$ 579,122	\$ 577,852	\$ (1,270)
*Dual Disorder Residential - SUD- Adult - Residential	\$ 141,847	\$ 10,034	\$ (131,813)
Flex Funds - SUD- Adult	\$ 1,232	\$ 1,232	\$ -
*Halfway House - SUD- Adult	\$ 468,000	\$ 502,006	\$ 34,006
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 10,650	\$ 5,132	\$ (5,518)
*Intensive Outpatient / Adult - SUD- Adult	\$ 54,213	\$ 35,175	\$ (19,038)
Medically Monitored Withdrawal Management-SUD-Adult	\$ 58,273	\$ 13,164	\$ (45,109)
Medication - SUD - Adult	\$ 50,000	\$ 0	\$ (50,000)
*Outpatient Psychotherapy - SUD- Adult	\$ 166,872	\$ 163,445	\$ (3,427)
*Outpatient Psychotherapy - SUD- Adult -WSA	\$ 0	\$ 28,276	\$ 28,276
*Outpatient Psychotherapy - SUD- Youth	\$ 4,680	\$ 2,614	\$ (2,066)
Prevention - Alternative Act - SUD- Adult	\$ 18,566	\$ 20,014	\$ 1,448
Prevention - Community Based - SUD- Adult	\$ 140,398	\$ 126,126	\$ (14,272)
Prevention - Education - SUD- Adult - Prevention	\$ 128,658	\$ 134,254	\$ 5,596
Prevention - Environmental - SUD- Adult	\$ 218,570	\$ 150,085	\$ (68,485)
Prevention - Info Dissemination - SUD- Adult	\$ 44,833	\$ 55,547	\$ 10,714
Recovery Support-SUD-Adult-WSA	\$ 0	\$ 169,459	\$ 169,459
Region Block Grant Coordination - SUD- Adult	\$ 79,000	\$ 82,026	\$ 3,026

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Regional Administration - SUD- Adult	\$ 40,885	\$ 40,885	\$ -
Regional Consumer Coordination - SUD- Adult	\$ 32,226	\$ 32,979	\$ 753
Regional Emergency Coordination - SUD- Adult	\$ 84,251	\$ 91,391	\$ 7,140
Regional Prevention Coordination - SUD- Adult	\$ 190,209	\$ 165,081	\$ (25,128)
Regional Youth System Coordination - SUD- Youth	\$ 33,711	\$ 29,517	\$ (4,194)
*Short Term Residential - SUD- Adult	\$ 1,151,407	\$ 834,489	\$ (316,918)
*Social Detoxification - SUD- Adult	\$ 21,702	\$ 15,321	\$ (6,381)
Supported Employment - SUD- Adult	\$ 161,513	\$ 57,128	\$ (104,385)
Supported Housing - SUD- Adult	\$ 63,100	\$ 60,000	\$ (3,100)
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 48,000	\$ -
*Therapeutic Community - SUD- Adult - WSA	\$ 88,538	\$ 205,412	\$ 116,874
Unallocated Available - SUD	\$ 84,625	\$ 24,999	\$ (59,626)
Additional Block Grant Dollars (Awarded for 3/1/22-9/30/25)	\$ 166,700	\$ 257,885	\$ 91,185
Expand Sequential Intercept Model	\$ 24,000	\$ 24,000	\$ -
Mobile Translation Devices	\$ 24,700	\$ 18,115	\$ (6,585)
Contingency Management	\$ 40,000	\$ 135,270	\$ 95,270
Expand Youth/Adolescent SUD Treatment	\$ 37,500	\$ 62,500	\$ 25,000
Mental Health First Aid	\$ 22,500	\$ 0	\$ (22,500)
Signs of Suicide (SOS) Curriculum	\$ 9,000	\$ 9,000	\$ -
Outreach/Education for Faith Partners	\$ 9,000	\$ 9,000	\$ -
GRAND TOTAL	\$ 15,609,390	\$ 14,151,783	\$ (1,457,607)

Source of Funds:

Division of Behavioral Health	\$ 14,739,617	\$ 13,191,281	\$ (1,548,336)
County Funds	\$ 650,971	\$ 650,971	\$ -
Other Region 3 Funds	\$ 52,102	\$ 51,646	\$ (456)
FY23-FY26 Supplemental/ARPA Block Grant	\$ 166,700	\$ 257,885	\$ 91,185
Total Funds	\$ 15,609,390	\$ 14,151,783	\$ (1,457,607)

*Denotes Medicaid eligible services