

Region 3 Behavioral Health Services

FY25 Regional Budget Plan

FY25 Compared to FY24

March 2024

Services	FY24 Budgeted	FY25 Budgeted	Difference Increase (Decrease)
Mental Health	\$ 10,135,448	\$ 8,749,599	\$ (1,385,849)
24 Hour Crisis Line - MH- Adult	\$ 32,658	\$ 33,311	\$ 653
*Acute Inpatient Hospitalization - MH- Adult	\$ 17,934	\$ 3,421	\$ (14,513)
*Assertive Community Treatment - MH- Adult	\$ 468,001	\$ 495,565	\$ 27,564
*Assessment - MH- Adult	\$ 49,905	\$ 39,840	\$ (10,065)
*Assessment - MH- Youth	\$ 20,730	\$ 12,635	\$ (8,095)
*Community Support - MH- Adult	\$ 171,719	\$ 113,345	\$ (58,374)
**Coordinated Specialty Care - MH- Youth - FEP	\$ 165,126	\$ 165,126	\$ -
*Crisis Inpatient Youth - MH- Youth	\$ 645	\$ 1,131	\$ 486
Crisis Response-Co-Responder-MH- Adult	\$ 505,913	\$ 341,261	\$ (164,652)
Crisis Response - MH- Adult	\$ 362,500	\$ 273,375	\$ (89,125)
Crisis Response - MH- Youth	\$ 103,357	\$ 100,218	\$ (3,139)
Crisis Stabilization - MH- Adult	\$ 797,985	\$ 745,196	\$ (52,789)
*Day Rehabilitation - MH- Adult	\$ 124,259	\$ 128,774	\$ 4,515
Day Support - MH- Adult	\$ 449,474	\$ 458,463	\$ 8,989
Emergency Community Support - MH- Adult	\$ 1,137,514	\$ 1,074,340	\$ (63,174)
Emergency Community Support - MH- Youth	\$ 4,694	\$ -	\$ (4,694)
*Emergency Protective Custody - MH- Adult	\$ 208,542	\$ 138,282	\$ (70,260)
Flex Funds - MH- Adult	\$ 40,028	\$ 10,630	\$ (29,398)
**Housing Landlord Risk Mgmt - MH- Adult	\$ 7,000	\$ 7,000	\$ -
*Inpatient Post Commitment Treatment Days - MH- Adult	\$ 2,904	\$ 1,696	\$ (1,208)
Interpreter Services - MH- Adult	\$ 5,518	\$ 3,000	\$ (2,518)
*Medication Management - MH- Adult	\$ 279,338	\$ 199,732	\$ (79,606)
*Medication Management - MH- Youth	\$ 12,718	\$ 13,003	\$ 285
Mental Health Respite - MH- Adult	\$ 16,053	\$ 4,668	\$ (11,385)
*Multisystemic Therapy - MH- Youth	\$ 58,593	\$ 39,878	\$ (18,715)
*Outpatient Psychotherapy - MH- Adult	\$ 701,527	\$ 454,535	\$ (246,992)
Outpatient Psychotherapy - MH- Adult - Exp	\$ 150,300	\$ 108,797	\$ (41,503)
*Outpatient Psychotherapy - MH- Youth	\$ 137,941	\$ 178,638	\$ 40,697
Outpatient Psychotherapy - MH- Youth - Exp	\$ 30,240	\$ -	\$ (30,240)
*Peer Support - MH- Adult	\$ 37,862	\$ 18,857	\$ (19,005)
*Peer Support - MH- Youth	\$ 17,298	\$ 5,213	\$ (12,085)
Plans for One - MH- Adult	\$ -	\$ -	\$ -
Post Discharge Tracking-MH-Adult	\$ 169,389	\$ 106,741	\$ (62,648)
Professional Partner - MH- Adult - Trans Age 19-26	\$ 35,171	\$ 33,264	\$ (1,907)
Professional Partner - MH- Youth	\$ 1,456,521	\$ 1,333,000	\$ (123,521)
*Psychiatric Residential Rehabilitation - MH- Adult	\$ 67,285	\$ 63,732	\$ (3,553)
Regional Administration - MH- Adult	\$ 646,148	\$ 517,666	\$ (128,482)
Regional Consumer Coordination - MH- Adult	\$ 98,423	\$ 71,940	\$ (26,483)
Regional Disaster Coordination - MH- Adult	\$ 6,983	\$ 7,715	\$ 732

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Regional Emergency Coordination - MH- Adult	\$ 194,754	\$ 212,156	\$ 17,402
**Regional Housing Coordination - MH- Adult HRA Funds	\$ 56,187	\$ 61,803	\$ 5,616
Regional Housing Coordination - MH- Adult State Funds	\$ 126,654	\$ 76,173	\$ (50,481)
Regional Youth System Coordination - MH- Youth	\$ 93,471	\$ 95,741	\$ 2,270
*Secure Residential - MH- Adult	\$ 17,132	\$ 5,000	\$ (12,132)
Secure Residential R&B - MH- Adult	\$ 25,000	\$ 16,364	\$ (8,636)
Service Initiative - MH- Adult - Consumer	\$ 10,000	\$ 598	\$ (9,402)
Service Initiative - MH- Adult - Training	\$ 28,000	\$ 5,000	\$ (23,000)
SOAR-MH-Adult	\$ 141,047	\$ 113,636	\$ (27,411)
*Sub-Acute Inpatient Hospitalization - MH- Adult	\$ 2,904	\$ 1,696	\$ (1,208)
Supported Employment - MH- Adult	\$ 355,615	\$ 68,870	\$ (286,745)
Supported Employment - MH- Youth - Trans Age 16-18	\$ 81,722	\$ 83,356	\$ 1,634
**Supported Housing - MH- Adult	\$ 311,392	\$ 305,776	\$ (5,616)
**Supported Housing - MH- Adult - Trans Age 19-26	\$ 37,439	\$ 37,439	\$ -
Therapeutic Consultation - MH- Youth	\$ 34,717	\$ 36,139	\$ 1,422
Unallocated Available - MH	\$ 21,218	\$ 325,864	\$ 304,646
Substance Use Disorder	\$ 3,758,450	\$ 2,923,378	(\$ 835,072)
*Assessment - SUD- Adult	\$ 52,248	\$ 47,842	\$ (4,406)
*Assessment - SUD- Adult -WSA	\$ 2,041	\$ 2,082	\$ 41
*Community Support - SUD- Adult	\$ 22,518	\$ 9,444	\$ (13,074)
Crisis Stabilization - SUD- Adult	\$ 577,852	\$ 539,624	\$ (38,228)
*Dual Disorder Residential - SUD- Adult - Residential	\$ 10,034	\$ 10,034	\$ -
Flex Funds - SUD- Adult	\$ 1,232	\$ 500	\$ (732)
*Halfway House - SUD- Adult	\$ 502,006	\$ 302,182	\$ (199,824)
*Inpatient Post Commitment Treatment Days - SUD- Adult	\$ 5,132	\$ 1,696	\$ (3,436)
*Intensive Outpatient / Adult - SUD- Adult	\$ 35,175	\$ 25,196	\$ (9,979)
Medically Monitored Withdrawal Management-SUD-Adult	\$ 13,164	\$ 13,380	\$ 216
Medication - SUD - Adult	\$ 0	\$ 6,000	\$ 6,000
*Outpatient Psychotherapy - SUD- Adult	\$ 163,445	\$ 189,884	\$ 26,439
*Outpatient Psychotherapy - SUD- Adult -WSA	\$ 28,276	\$ 9,313	\$ (18,963)
*Outpatient Psychotherapy - SUD- Youth	\$ 2,614	\$ 3,295	\$ 681
Prevention - Alternative Act - SUD- Adult	\$ 20,014	\$ 21,811	\$ 1,797
Prevention - Community Based - SUD- Adult	\$ 126,126	\$ 125,266	\$ (860)
Prevention - Education - SUD- Adult - Prevention	\$ 134,254	\$ 148,831	\$ 14,577
Prevention - Environmental - SUD- Adult	\$ 150,085	\$ 128,513	\$ (21,572)
Prevention - Info Dissemination - SUD- Adult	\$ 55,547	\$ 58,632	\$ 3,085
Recovery Support-SUD-Adult-WSA	\$ 169,459	\$ 90,000	\$ (79,459)
Region Block Grant Coordination - SUD- Adult	\$ 82,026	\$ 74,008	\$ (8,018)
Regional Administration - SUD- Adult	\$ 40,885	\$ 88,974	\$ 48,089
Regional Consumer Coordination - SUD- Adult	\$ 32,979	\$ 22,718	\$ (10,261)

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Regional Emergency Coordination - SUD- Adult	\$ 91,391	\$ 66,996	\$ (24,395)
Regional Prevention Coordination - SUD- Adult	\$ 165,081	\$ 172,495	\$ 7,414
Regional Youth System Coordination - SUD- Youth	\$ 29,517	\$ 30,234	\$ 717
*Short Term Residential - SUD- Adult	\$ 834,489	\$ 542,187	\$ (292,302)
*Social Detoxification - SUD- Adult	\$ 15,321	\$ 10,525	\$ (4,796)
Supported Employment - SUD- Adult	\$ 57,128	\$ 15,679	\$ (41,449)
Supported Housing - SUD- Adult	\$ 60,000	\$ 10,000	\$ (50,000)
Supported Housing - SUD- Adult - WC Housing Vouchers	\$ 48,000	\$ 67,246	\$ 19,246
*Therapeutic Community - SUD- Adult - WSA	\$ 205,412	\$ 88,791	\$ (116,621)
Unallocated Available - SUD	\$ 24,999	\$ -	\$ (24,999)
GRAND TOTAL	\$ 13,893,898	\$ 11,672,977	\$ (2,220,921)

Source of Funds:

Division of Behavioral Health	\$ 13,191,281	\$ 11,022,005	\$ (2,169,276)
County Funds	\$ 650,971	\$ 650,971	\$ -
Other Region 3 Funds	\$ 51,646		\$ (51,646)
Total Funds	\$ 13,893,898	\$ 11,672,976	\$ (2,220,922)

*Denotes Medicaid eligible services

**Denotes designated/restricted state or federal funds