



Behavioral **H**ealth **S**ervices

Regional Budget Plan
July 1, 2024 - June 30, 2025
Regional Governing Board, March 22, 2024

Regional Budget Plan

Purpose:

The purpose of the Regional Budget Plan process is to ensure that the Region 3 Behavioral Health System

- promotes accountability,
- maintains adequate capacity, and
- focuses on delivering effective trauma-informed, co-occurring capable mental health and substance use disorder services.

- Mission
- Recovery Oriented System of Care

- Balanced Service Array
- Adequate Capacity

Allocation of Resources

Data



- Budget Guidelines
- Network Operations Manual
- Access & Performance Measures

Performance

Effective Services



- Priorities
- Reinvestment Strategies

FY25 Budget Plan Developed to Support our Overarching System Goal...

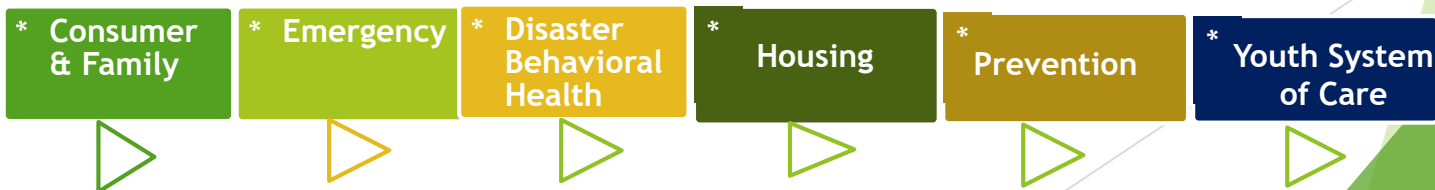
- The FY25 Region 3 Regional Budget Plan was developed to support a *Recovery Oriented System of Care* that supports our mission to foster recovery and resiliency for individuals and their families who experience a behavioral health challenge.
- Region 3 made its behavioral health funding decisions in support of a comprehensive array of services and activities that promote
 - *Resiliency* for children
 - *Promotion of healthy behaviors and attitudes*
 - *Prevention* of problem behaviors across the life span, and
 - *Treat* mental health and substance use disorders to support the recovery of individuals.
 - *Facilitate* community competency, leadership and partnerships.

Region 3 System Priorities

- Implement trauma-informed care throughout the service delivery system.
- Improve the capabilities of Region 3 and Network Providers to better serve individuals with co-occurring disorders - both mental illness and substance use disorders.
- Achieve desired outcomes through the use of evidence-based practices.
- Support, sustain and promote a Recovery Oriented System of Care.
- Manage expenditures by improving effectiveness in serving individuals who utilize high cost behavioral health services.
- Preserve a balanced behavioral health service array.

Network Management and System Coordination Planning

- Network Management and System Coordination assist in the development, implementation and evaluation of services and supports, barriers to effective service delivery, and the identification of strategies to address individual, programmatic and system needs.
- Region 3 System Coordination is accomplished through a well planned strategic strengths-based/recovery-focused process that empowers individuals and communities to achieve positive results.



Network Administration and Management

To effectively and efficiently manage the public behavioral health system in the twenty-two county area of Region 3, the Region maintains the following regional administrative and network management functions:

- Regional Administration
- Fiscal Management
- Network Management and Support
- Contract Management
- Quality Improvement
- Utilization Management
- Consumer Involvement and Advocacy

FY25 Budget Planning Process

- ▶ **12/29/23** Region 3 distributed FY24 Projected Utilization to Network Providers & requests FY25 preliminary projections for expense reimbursement-based services and unit-based services with rationale for changes.
- ▶ **1/17/24** Network Providers submit FY25 funds requests to Region 3.
- ▶ **1/17/24 - 2/16/24** Region 3 receives additional budget information from Network Providers/meets with Providers as needed.
- ▶ **1/29/24** Region 3 Network Strategic Budget Planning Meeting.
- ▶ **2/06/24** DBH sends FY25 Contract Template to Region 3 (not yet received as of 3/11/24)
- ▶ **2/16/24** Region 3 distributes FY25 funding allocations and Budget Plan Guidelines to Network Providers.
- ▶ **2/16/24 - 3/01/24** Region 3 provides TA to providers as needed.

FY25 Budget Planning Process (continued)

- ▶ **3/01/24** Network Providers electronically submit the FY25 Budget Plan to Region 3.
- ▶ **3/21/24** Behavioral Health Advisory Committee reviews FY25 budget, develops recommendations for Regional Governing Board.
- ▶ **3/22/24** FY25 budget plan presented to RGB for approval.
- ▶ **3/29/24** Region 3 submits DRAFT FY25 Budget to DBH.
- ▶ **3/29-5/13/24** DBH Reviews Budget Plan, recommends changes if necessary, conducts discussions between with Region 3 to finalize FY25 budget plan.
- ▶ **7/01/24** Region 3 contracts are effective
- ▶ **7/10/24*** Network Provider FY24 contracts disseminated
*tentative date subject to receipt of DBH contract

FY25 Funding Plan for Region 3 Service Array, Network Management and System Coordination

