



Regional Budget Plan
July 1, 2026 - June 30, 2027
Regional Governing Board Meeting
March 13, 2026

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



Performance

Effective Services



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

- **Priorities**
- **Evidence Based Services**

FY27 Budget Plan Developed to Support our Overarching System Goal...

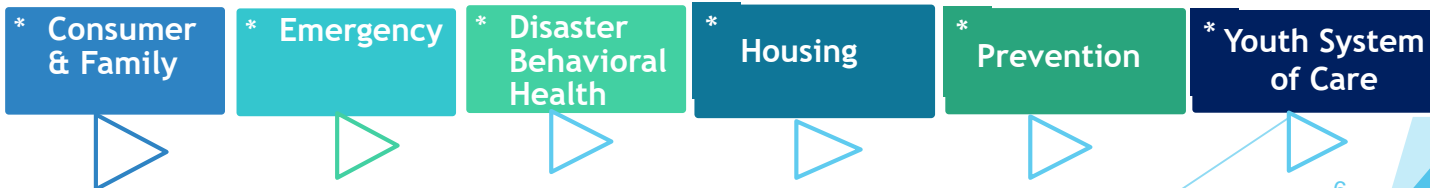
- The FY27 Region 3 Regional Budget Plan was developed to support a *Recovery Oriented System of Care* that *supports our mission to foster recovery and resiliency for individuals and their families who experience a behavioral health challenge.*
- Region 3 made its behavioral health funding decisions in support of a comprehensive array of services and activities that:
 - Promote *Resiliency* for children and adults
 - Promote *healthy behaviors and attitudes*
 - *Prevent* problem behaviors across the life span
 - *Treat* mental health and substance use disorders to support the recovery of individuals.
 - *Facilitate* community competency, leadership and partnerships.

Region 3 System Priorities

- Promote and support trauma-informed care throughout the service delivery system.
- Improve and support the capabilities of Region 3 and Network Providers to better serve individuals utilizing evidence-based practices.
- Achieve desired outcomes through the use of evidence-based practices and programs.
- 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

FY27 Budget Planning Process

- ▶ **12/19/25** Region 3 distributed FY26 Projected Utilization to Network Providers & requests FY27 preliminary projections for Expense Reimbursement-based services and Unit-based services with rationale for changes.
- ▶ **1/09/26** Network Providers submit FY27 funds requests by service to Region 3.
- ▶ **1/09/26 - 2/06/26** Region 3 receives additional budget information from Network Providers/meets individually with Providers as needed.
- ▶ **2/02/26** Region 3 Network Budget Planning Meeting.
- ▶ **2/06/26** Region 3 distributes FY27 funding allocations to Network Providers.
- ▶ **2/06/26 - 2/25/26** Region 3 provides TA to providers as needed in developing FY27 Budget Plan.

FY27 Budget Planning Process

- ▶ **2/25/26** Network Providers electronically submit FY27 Budget Plans to Region 3.
- ▶ **3/12/26** Behavioral Health Advisory Committee reviews FY27 Regional Budget Plan.
- ▶ **3/13/26** FY27 Regional Budget Plan presented to RGB for approval.
- ▶ **3/13/26** Region 3 submits FY27 Budget to DBH.
- ▶ **3/27-4/3/26** DBH reviews budget plan, recommends changes if necessary, conducts discussions between with Region 3 to finalize FY27 budget plan.
- ▶ **7/01/26** Region 3 contracts are effective.
- ▶ **7/15/26*** Network Provider FY27 contracts disseminated.

**tentative date subject to receipt of DBH contract*

FY27 Funding Plan for Region 3 Service Array, Network Management and System Coordination

