



FY24 REGIONAL BUDGET PLAN TIMELINE AND APPROVAL PROCESS

The Region 3 Behavioral Health Services Network provides services within a Recovery Oriented System of Care that incorporates person and family-centered and self-directed approaches to care that build upon the strengths and resilience of individuals across the life span, families and communities.

The FY24 Regional Budget Plan (RBP) will be developed to promote this Recovery Oriented System of Care with funding decisions being made to support a comprehensive and balanced trauma-informed service array and activities that advance recovery for adults and resiliency for children, promote healthy behaviors across an individual's life span, and facilitate community competency, leadership and partnership.

December 21, 2022	Region 3 distributes FY23 Projected Utilization to Network Providers and requests Network Providers' FY24 preliminary projections for Expense Reimbursement-based services and Unit-based services with rationale for changes.
January 13, 2023	Network Providers submit FY24 funding requests by service.
January 13-February 14, 2023	Region 3 receives input from Network Providers regarding preliminary FY23 funding allocations and individual meetings are held with Network Providers as needed.
January 23, 2023	Region 3 Network Planning Meeting.
February 6, 2023	DBH FY24 Contract Template sent to Regions.
February 15, 2023	Region 3 distributes FY24 funding allocations and Budget Plan Guidelines to Network Providers.
February 15-March 3, 2023	Region 3 will provide TA to Providers in developing FY24 Budget Plan.
February 23, 2023	New/changed services and Network Providers' documents AND outcomes proposals for service/rate enhancements due to Region 3 for review and submission to DBH on March 1, 2023.
March 3, 2023	Network Providers electronically submit FY24 Budget Plans to Region 3.
March 22, 2023	Region 3 FY24 RBP submitted to DBH.
March 23, 2023	Region 3 Behavioral Health Advisory Committee Review of FY24 RBP.
March 24, 2023	Presentation of FY24 RBP to Region 3 Governing Board for approval.
March 23- April 21, 2023	DBH review of RBP and revisions finalized. Follow up discussions with DBH and Region as needed.
April 24-May 11, 2023	DBH internal final approvals and calls to Region to confirm review and approval status. Unapproved services or enhancements will be moved to unallocated. Clarification will occur within RBP status letter. DBH distributes letters confirming approval status to Region.
May 26, 2023	In the event changes must be made to the FY24 RBP, presentation to Region 3 Governing Board for final Approval.
June 30, 2023	State to Region 3 contract sent out for signature (tentative date subject to DHHS business needs).
July 10, 2023	Network Provider contracts sent out to Providers for signature.