



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

Regional Budget Plan
July 1, 2023 - June 30, 2024
Regional Governing Board, March 24, 2023

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**
- **Reinvestment Strategies**

FY24 Budget Plan Developed to Support our Overarching System Goal...

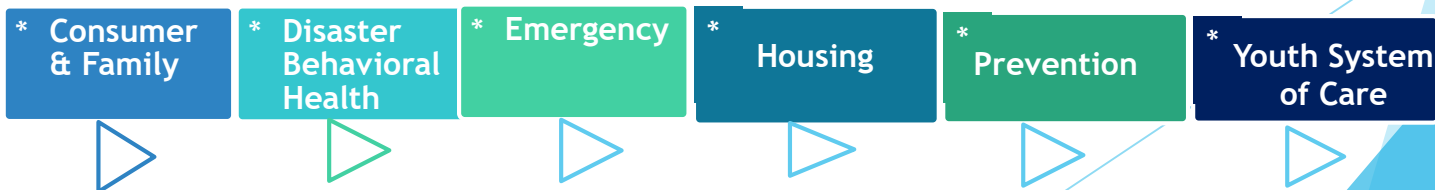
- The FY24 Region 3 Regional Budget Plan was developed to support a *Recovery Oriented System of Care* that supports our mission to foster recovery and resiliency for individuals and their families who experience a behavioral health challenge.
- Region 3 made its behavioral health funding decisions in 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

FY24 Budget Planning Process

- ▶ 12/21/22 Region 3 distributed FY23 Projected Utilization to Network Providers & requests FY24 preliminary projections for expense reimbursement-based services and unit-based services with rationale for changes.
- ▶ 1/13/23 Network Providers submit FY24 funds requests to Region 3.
- ▶ 1/13/23 - 2/14/23 Region 3 receives additional budget information from Network Providers/meets with Providers as needed.
- ▶ 1/23/23 Region 3 Network Strategic Budget Planning Meeting
- ▶ 2/06/23 DBH sends FY24 Budget Plan Template to Region 3
- ▶ 2/15/23 Region 3 distributes FY24 funding allocations & Budget Plan Guidelines to Network Providers.
- ▶ 2/15 - 3/03/23 Region 3 provides TA to providers as needed.

FY24 Budget Planning Process (continued)

- ▶ **3/01/23** Region 3 submitted required outcomes for reinvestment services
- ▶ **3/03/23** Network Providers electronically submit the FY24 Budget Plan to Region 3.
- ▶ **3/22/23** Region 3 submits DRAFT FY24 Budget to DBH
- ▶ **3/23/23** Behavioral Health Advisory Committee reviews FY24 budget, develops recommendations for Regional Governing Board
- ▶ **3/24/23** FY24 budget plan presented to RGB for approval
- ▶ **3/23--5/11/23** DBH Reviews Budget Plan, recommends changes if necessary, conducts discussions between with Region 3 to finalize FY24 budget plan.
- ▶ **5/26/23** In the event there are budget changes due to the DBH and/or the Legislature Region 3 will present proposed revised budget to RGB.
- ▶ **6/30/23** Region 3 receives FY24 contract
- ▶ **7/10/23** Network Provider FY24 contracts disseminated

FY24 Funding Plan for Region 3 Service Array, Network Management and System Coordination

