

Region 6 Behavioral Healthcare

Preliminary Plan for One-Time Dollars

October 22, 2008

Region 6 Behavioral Healthcare recently received new dollars into our behavioral health system. These new dollars come with a unique challenge in that they are one-time dollars. This means the dollars must be used for items or activities which either do not need continued funding or where continued funding can be obtained from another source in a short period of time. At this time, we will focus on the adult system; however, we recognize there are many needs within the children's behavioral health system. A portion of these dollars will be set aside to begin planning around the needs of youth.

The Region began collecting input on spending the one-time dollars from the community in November 2007 and has continued collecting input through community forums and written communication. Input was obtained from over 120 individuals including providers, consumers/family members, advocacy groups, and other interested parties in the community. We have collapsed the input items into the following categories 1) Special Projects, 2) Training/Education, 3) Capital Expenditures and 4) Youth Services. Within each category, we have prioritized projects or identified other mechanisms to proceed further with the system needs.

The preliminary plan was submitted to the Behavioral Health Advisory Committee on October 1, 2008 and to the Region 6 Governing Board during their October 22, 2008 meeting. The Regional Governing Board approved the plan and Region 6 will begin to implement the plan in stages, beginning in October.

Preliminary Budget

Special Projects:

A total of eighteen projects received priority for funding. Below are estimates for each project.

▪Team for Homeless System	2 yrs.	\$ 390,000
▪Network for the Improvement of Addiction Treatment (NIATx)		\$ 300,000
▪Advocacy Activities		\$ 30,000
▪Development of System Data Base		\$ 200,000
▪Omaha Metro Co-Occurring Task Force	2 yrs.	\$ 426,994
▪In Our Own Voice Training	1 yr.	\$ 480
▪Peer Specialist Position w/OPD (1-FTE)	2 yrs.	\$ 90,000
▪Flex Funding		\$ 100,000
▪Nursing Home Pilot Project		\$ 100,000
▪Peer Provider/Crisis Intervention	2 yrs. then sustainable	\$ 1,200,000
▪Relocation-Regional Center to Community Funds		\$ 150,000
▪Consultation Services for Capital Expenditures		\$ 15,000
▪Family-to-Family Books (NAMI-Omaha)		\$ 10,000
▪Connection Recovery Support Groups (1 FTE)	2 yrs.	\$ 40,000
▪Sex Offender Treatment Vouchers		\$ 133,376
▪Assistance w/ Psychiatrist at Charles Drew Clinic		\$ 14,400
▪Peer (SA)-Interim Services Assistance	2 yrs.	\$ 90,000
▪WRAP Books (Blue Books)		<u>\$ N/A</u>
Sub-Total		\$ 3,290,250

Note: Some of the items identified in the ‘special projects’ category may need further study to determine budget needs, what the service might look like and how the service will be billed. At this time we are reserving a set dollar amount for each project until further research can be completed. We reserve the right to decide not to fund a particular project once additional research has been conducted.

Training/Education

A total of nineteen topics were identified as training needs. At this time, a budget will be earmarked for training. A committee will be established to coordinate training activities over the next 2-3 years.

▪Training Activities	\$ 200,000
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Capital Expenditures (construction, building acquisition, renovation)

Several projects were identified as capital expense needs during the input phase of our planning. We have decided to set aside dollars (21% of the budget) earmarked for this area and will use our Request for Proposals (RFP) process to identify projects that will receive funds.

▪RFP for Various Projects	\$ 1,077,871
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Youth Services

The children's system can not be over looked and will benefit greatly by receiving some of these one-time funds. Planning will begin in 2009 to discuss the best way to use these dollars in the children's system. Focus will be on transition services. A set dollar amount (11% of the budget) will be held back for this purpose.

▪Future Planning for Youth Services \$ 564,599