**Department of Health and Human Services**

**Division of Behavioral Health (DBH)**

FISCAL YEAR 2025

REGION BUDGET PLAN

GUIDELINES

**November 7 2023**

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DBH Region Budget Plan Guidelines

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FY25 RBP TIMELINE AND APPROVAL PROCESS

|  |  |
| --- | --- |
| **November 14, 2023** | **DBH/RA meeting; request any recommendations for changes to RBP Guidelines for FY25 (from FY24 Guidelines). (Review # 1)** |
| **November 28, 2023** | **Feedback on proposed changes received from RBHAs. Emailed to** DHHS.DBHNetworkOperations@nebraska.gov |
| **December 4, 2023** | **FY25 RBP Draft Guidelines emailed to RBHAs for review. (Review #2)** |
| **December 11, 2023** | **Feedback on Draft # 2 received from RBHAs FY25 RBP Guidelines.**  |
| **December 12, 2023** | **Network Management/RA/DBH meeting – final review of FY25 RBP Guidelines Draft # 3. (Review #3)** |
| **December 15, 2023** | * **Final FY25 RBP Guidelines distributed.**
* **Preliminary allocation chart distributed.**
 |
| **January 10, 2024** | **Allocation chart (revised, if applicable) distributed.** |
| **January – March 2024** | * **RBHA request for information to begin preparing provider budgets.**
* **RBHA request information to be returned for provider budgets.**
* **RBHA provides technical assistance to providers in developing FY25 provider budget plans.**
* **Network technical assistance on FY25 RBP sections (calls, data review, preliminary feedback, etc.)**
* **RBHA takes preliminary FY25 RBP budget to the Governing Board for approval, as applicable.**
 |
| **February 6, 2024** | **DBH distributes Draft FY25 contract template.** |
| **March 1, 2024** | **RBHA submits outcomes for service enhancements, Region rate sheet, new provider/service forms, as applicable.**  |
| **March 8, 2024** | **Feedback (calls or emails) to RBHA after DBH reviews submitted outcomes. (Network, Clinical, QI as applicable).** |
| **March 22, 2024** | * **FY25 RBP (units and budgets) completed in EBS.**
* **Provider budgets plus unallocated in EBS match allocation.Initial match entered into EBS.**
* **FY25 RBP (including required provider expense/NFFS budget documents and documentation of the anticipated use of unallocated funds) submitted electronically to Network Team mailbox.** DHHS.DBHNetworkOperations@nebraska.gov
	+ **Exceptions: *Unit/Fidelity Audit schedule, preliminary tax match, and same day/open access list not due until April 19, 2024*.**
 |
| **March 25, 2024** | **RBHA notified if any missing documents/forms from submission.** |
| **March 25-29** | * **DBH initial review of FY25 RBP.**
* **Feedback to RBHA; request any additional information needed from initial review.**
 |
| **April 1-April 5, 2024** | **RBHA provides additional information requested to Network Team mailbox. (Link above)** |
| **March 25 – April 23, 2024** | * **DBH review of FY25 RBPs.**
* **Follow up discussions, clarifications as needed.**
* **Revisions finalized (forms, EBS, etc. as applicable).**
 |
| **April 19, 2024** | * **RBHA submits remaining FY25 RBP documents.**
 |
| **April 29- May 13, 2024** | * **DBH internal final approvals.**
* **RBHA calls regarding approvals.**
* **Unapproved services or enhancements moved to unallocated; clarification in RBP status letters.**
* **DBH distributes letters confirming approval status to RBHA and Regional Governing Board.**
 |
| **May 13-17, 2024** | **DBH finalizes and prepares documents for loading.** |
| **May 24, 2024** | **Contracts for Regional subawards loaded per DHHS requirements.** |
| **July 1, 2024**  | **State to Regional final contracts are effective.** |

*\*Date for contract dissemination is tentative.*

OVERVIEW

1. VALUES AND CONCEPTS

**Quadruple Aim:**

Quadruple Aim provides a framework for the Division’s strategic planning. It describes an approach to optimizing health system performance.

* Improving individual’s experience of care
* Improving provider’s experience of care
* Improve the health of populations
* Reducing the per capita cost of care

The Aims are intertwined with the priorities for DHHS and Data Driven Quality Improvement (QI) Activities

DBH and the Region Behavioral Health Authority (RBHA) will utilize information from a variety of sources, including statewide and regionally generated data, to make data driven decisions regarding allocation of funding. Data used should be generated from the Centralized Data System (CDS), including utilization, waitlist and capacity data, and from the Electronic Billing System (EBS) using available reports. Prevention planning should utilize the Nebraska Prevention Information Reporting System (NPIRS) data system. Other data supporting RBHA decision-making regarding allocations should be made available to DBH upon request.

1. Balanced Array
2. DBH and the RBHAs will develop and manage a comprehensive, continuous, and integrated system of care and service array of mental health and substance use disorder treatment, prevention, rehabilitative, and recovery support services. RBHAs are expected to maintainsufficient capacity in their designated geographic area throughout the contract year. The DBH expects RBHAs to fund a balanced array of services within the continuum of care that supports access and choice.

NETWORK MANAGEMENT AND SYSTEM COORDINATION

BUDGET PARAMETERS AND REPORTING RESPONSIBILITIES

The RBHA is contracted to follow all State and Federal reporting requirements as outlined in the *Network Operations Manual (NOM).*

1. NETWORK MANAGEMENT
2. Expectations:
3. Maintain, at a minimum, the following regional administrative functions:
	1. Regional administration
	2. Fiscal management
	3. Network development and contract management
	4. Quality improvement
	5. Utilization management
	6. Consumer involvement and advocacy
	7. Access to basic services.
	8. System development, monitoring and auditing to ensure that consumers served are clinically and financially eligible for Nebraska Behavioral Health System (NBHS) funding.
4. Develop and manage a comprehensive, continuous, and integrated system of care and service array of mental health and substance use disorder treatment, prevention, rehabilitative, and support services with sufficient capacity for the designated geographic area.
5. Identify, recruit, enroll, retain, monitor, and continually evaluate a network of providers (herein referred to as the Network) according to State and Federal standards, regulations, and laws.
6. Provide direct technical assistance to the provider, including corrective action plans as needed, to correct financial, billing, or programmatic problems using performance and outcome data to determine if the provider shall be retained in the Network.
7. Verify all documentation and ensure that providers enrolled in the Network comply with the provider responsibilities and selection criteria in accordance with DBH and RBHA provider enrollment minimum standards.
8. Ensure that the Network has the capacity to provide the federally mandated substance use prevention services, substance use treatment services, and meet federally required timeframes for priority populations.
9. Develop an annual financial plan, as specified in this document to provide financial oversight of (1) all Fee for Service (FFS) and Non Fee for Service (NFFS) funds received from DBH; (2) the network management funds; (3) the funds for any service the Region directly provides, (4) ensure all federal maintenance of efforts are met, and (5) ensure local match (tax and non-tax) is expended.
10. Actively participate with the DBH in the implementation of initiatives, strategies, and related goals and objectives, including, but not limited to, strategic planning and development of access standards as evidenced by:
11. Attendance and participation in meetings and conference calls;
12. Submission of required data and reports;
13. Sharing of information with network providers as agreed upon in contract, network management, and Region Administrator meetings as applicable.
14. Develop and implement strategies ensuring behavioral health providers understand the effects of psychological trauma, consistently screen for trauma symptoms and history of traumatic events, provide ongoing assessment of trauma symptoms and problems related to trauma, and offer services that are recovery-oriented and trauma-sensitive.
15. Submit a list of providers offering same day services or open access services, including service description, annually.
16. Develop and implement educational and readiness strategies for network providers to increase their understanding of, and participation in, Nebraska’s managed care organizations (MCO)..
17. Within the current service array, ensure services/programs have the clinical expertise to serve special populations whose needs cannot be met by traditional behavioral health services.
18. Develop and implement strategies and/or training that promote and represent the cultural, ethnic, gender, and other needsof the community and incorporates the National Standards for Culturally and Linguistically Appropriate Services (CLAS) within the network.
19. Monitor, with reports as required by DBH, network of behavioral health treatment providers to (1) comply with the authorization and registration processes and timelines, (2) that providers are accepting consumers into service who meet clinical guidelines and financial eligibility requirements (3) enter data accurately into the DBH designated system for DBH consumer authorization and registration (CDS) and the DBH electronic billing system (EBS), and, (4) comply with the terms and requirements of any subsequent contract related to data and system management.
20. Conduct unit, expense verification, and program fidelity reviews for all services rendered bycontracted providers (prevention, network, and treatment) in the Region as outlined in the current DBH audit manual.
21. Continue working toward sustainment of suicide prevention, mental health promotion, and other prevention efforts, by integrating these efforts into established prevention practices.
22. Participate in DBH and Regional disaster preparedness, response, and recovery activities in accordance with the Nebraska Behavioral Health All-Hazards Disaster Response and Recovery Plan.
23. Ensure behavioral health treatment providers in the network do not deny service to eligible consumers utilizing medications prescribed by a physician and/or appropriately licensed professional (e.g. medication assisted treatment).
24. Ensure behavioral health treatment providers in the treatment network facilitate access, or referrals, to Medication Assisted Treatment providers, when clinically appropriate, for consumers in their care.
25. Ensure the funding operation of a housing assistance program as described in the DBH Housing Assistance Manual.
26. The RBHA is encouraged to pursue national accreditation as a network.
27. The RBHA will provide leadership, advocacy, planning activities, and system problem solving for consumers with behavioral health disorders. They will coordinate activities and collaborate with community-based partners to ensure consumers with behavioral health disorders receive the most appropriate services located within their community whenever possible.
28. Budget Parameters:
29. Unless the RBHA has a federal approved cost rate, administrative costs must be included as direct costs on the BH20NM/SC category forms or individual expense itemization on the BH20NM/SC(h). Any allocation of administrative costs must be substantiated.
30. Substance Use Disorder (SUD), Women’s Set Aside, and Mental Health (MH) Children’s services will be funded to ensure expenditures are at least equal to, or exceed, expenditure amounts required to ensure achievement of maintenance of efforts for women with children, pregnant women, and children with Serious Emotional Disturbances.
31. RBHAs may use state funds for [Disaster Preparedness, Response, and Recovery](http://www.disastermh.nebraska.edu/resources/currentplan.php) activities, excluding expenses reimbursable through the University of Nebraska-Public Policy Center or other sources.
32. RBHAs must budget for travel to attend and participate in scheduled Network meetings to support the development, coordination, maintenance and monitoring of Network goals and activities.
33. Review and use utilization data (CDS, EBS, and RBHA produced) to inform budget decisions.
34. The plan should demonstrate and fund an array of services that improves access and minimizes wait times. This may also be useful to guide budget reductions.
35. Regions will submit budgets with allowable expenditures per [Federal Cost Principles](https://www.ecfr.gov/cgi-bin/text-idx?SID=ef166f1f767d1908b3ff4fc50d8db856&mc=true&tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl), and in sufficient enough detail, to clearly delineate the expenditure (e.g., computers, monitors, and server, not lumped as a general item of equipment). **Expenditures for items that are not specifically identified in the budgets may be denied during expense reviews.**
36. RBHAs will submit all provider budgets for expense/NFFS funded services.
37. RBHAs will ensure that state required match dollars are secured, expended, and accurately reported on the RBP and RBHA actuals as directed by DBH.
38. If necessary, any further reduction of approporiations made by the Legislature related to Medicaid expansion must be applied proportionately to Medicaid covered services as determined by DBH.
39. PREVENTION SYSTEM
40. Prevention system program and coordination expectations are located in the Network Operations Manual and the Prevention Systems Manual.
41. Budget Parameters:
42. Ensure that all funds utilized from the Primary Prevention Set Aside are only for activities directed at individuals not identified to be in need of treatment and directly associated with SUD prevention.
	1. Ensure that the RBHA funds a comprehensiveprevention program that includes activities in the six Primary Prevention Strategies as identified in 45 CFR §96.125 Activities are to be provided in a variety of settings for both the general population as well as targeting subgroups who are at high risk for substance use. Activities should support DBH’s [Strategic Plan](http://dhhs.ne.gov/Reports/Behavioral%20Health%20Strategic%20Plan%202017-2020.pdf) priorities for prevention.
		1. It is highly encouraged to fund Responsible Beverage Server Training in the RBHA to support the Division’s Strategic Plan.
		2. It is permissible to use Primary Prevention Set Aside funds for strategies that address shared risk and protective factors as long as the strategy addresses SUD risk and protective factors.
43. At least 60% (sixty percent) of the Primary Prevention Set Aside fund must be allocated to community-based partnerships.
44. At least 50% (fifty percent) of the funding received by community-based partners must be used to fund Community Based and Environmental strategies.
45. At least 65% (sixty-five percent) of the funds allocated for Primary Prevention Set Aside must be used to fund an evidence based policy, practice or program.
46. Each funded entity must complete the BH20 Prev-EBP form which reflects the overall budget in the first tab and the EBP breakout in the second tab. All primary prevention services provided directly by the RBHA must be reflected in a separate BH20 Prev-EBP form and not under Regional Prevention Coordination.
47. RBHA must ensure sufficient funds are available for travel to attend and participate in statewide Prevention meetings and trainings as scheduled.
48. RBHA should note that Prevention training funding no longer counts towards the minimum 20% (twenty percent) for primary prevention set aside, however, additional SAPTBG funds may be used. The Training Budget Outline form must be completed and submitted with the RBP (see Prevention Training Budget Outline form for additional instructions).
	1. Priorities for use of training dollars shall be toward travel, hotel, per diem for meals and incidentals, registration fee, training materials, and facility fees.
	2. Priorities for training topics include but are not limited to, substance abuse prevention outcome or evidence based practices, prevention strategic planning, workforce development, and sustainability of local coalitions.
	3. Trainings conducted or attended by regional prevention staff, should be reflected in the Prevention Coordination System budget.
49. RBHA must have a formal process for awarding mini-grants, including scoring and use of standardized criteria developed by RBHAs. A RBHA can allocate a maximum of $20,000 towards mini-grants. If offered, mini-grants must be awarded per the following parameters:
	1. Meet criteria for one of the six identified strategies.
	2. No more than $3,000 each; awards over this threshold shall be captured in contract
		1. The total to be awarded for Mini-Grants must be indicated on a separate BH20 Prev form labeled *Mini-Grant Summary*.
		2. Mini-grants must include a submitted workplan and one post-award outcomes report.

c. Mini-grant recipients must be entered into, and billed using, the EBS.

1. Reporting Responsibilities:
2. Submit a Regional Work Plan detailing activities that will address the DBH’s strategic priorities for prevention and any areas for training and technical assistance efforts to be completed during the contract year.
3. Participate in reporting National Outcome Measures via the use of NPIRS, or other data recording processes required by DBH, to record prevention activities.
4. Ensure that all funded prevention providers and community coalitions enter data into the NPIRS system and/or other data reporting system as required by DBH. Data should be entered no later than 30 days past the date that the activity occurred. All payments to coalitions who have not submitted data that is overdue by more than 60 days will be stopped.
5. EMERGENCY SYSTEM
6. Emergency system coordination expectations are located in the Network Operations Manual.
7. Budget Parameters:
8. RBHAs must budget for travel to attend and participate in scheduled Emergency System meetings to support coordination of emergency services.
9. RBHA’s allocating “Plans for One” funding must submit an initial application as outlined in Appendix C of the NOMs. If changes are made to the individual (receiving plan for one) services/programs throughout the year, an updated narrative should be submitted as required in the NOMs.
10. Reporting Responsibilities:
11. Ensure consumer level data for the Emergency System is submitted through the CDS or other designated DBH data system.
12. Ensure implementation of the LRC hospital action plan.
13. YOUTH SYSTEM COORDINATION
14. Youth system coordination expectations are located in the Network Operations Manual.
15. Budget Parameters:
16. RBHAs must budget for travel to attend and participate in scheduled Youth System meetings.
17. RBHAs must prioritize funding for evidence/science-based and/or promising practices.
18. HOUSING SYSTEM COORDINATION
19. Housing system coordination expectations are located in the Network Operations Manual.
20. Budget Parameters:
21. Ensure sufficient funds are available for travel to attend and participate in scheduled Housing Coordination meetings and trainings.
22. The following parameters are to be used for the Housing Assistance Program:
	1. State funds may be used to expand DBH priority populations eligible for housing assistance (e.g. SUD Housing). No Federal, Health Care Cash, or Housing Related Assistance funds may be used for this purpose.
	2. When choosing to expand the population to receive services, the RBHA must identify the new population to be served and submit a program plan to be approved by DBH prior to implementation of the service.
	3. Housing Related Assistance funds may be used for the Landlord Risk Mitigation Fund as outlined in the Housing Assistance Manual. No Federal, Health Care Cash, or State funds may be used for this purpose.
	4. Housing Related Assistance funds, not to exceed 15%, may be used for coordination.
23. Reporting Responsibilities:
24. Ensure consumer level data for the Housing Assistance Program is submitted through the CDS.
25. CONSUMER SYSTEM COORDINATION
26. Consumer system coordination expectations are located in the Network Operations Manual.
27. Budget Parameters:
28. RBHA must ensure sufficient funds are available for travel to attend and participate in Consumer System meetings and trainings as determined by the RBHA.
29. SERVICE AND RATE ENHANCEMENT
30. Service and rate enhancements must be submitted per the guidelines in the Network Operations Manual.
31. Service and rate enhancements, if approved, will be only for the FY25 contract.
32. UNALLOCATED FUNDS

Documentation sufficiently detailing anticipated uses of all unallocated funds must be completed by the RBHA, in the required format and current year version, and submitted to DBH by the required due date.

1. REGIONAL SUBMISSIONS OF THE RBP

All forms listed in Appendix A must be completed by the RBHA, in the required format and current year version, and submitted to DBH by the required due date. Information submitted on other forms will not be accepted including documents in PDF format.

RBHAs will submit provider-specific budget forms for all services directly provided by the RBHA.

The required documentation is categorized into Packets (as outlined in Appendix A) and each email must contain the contents of that Packet (individual documents or ONE document folder with corresponding documents and **NO** separate subfolders). Should the files be too large to send in one email, please either Zip the file(s) or use the same Email Subject Line and RBHA, but add Part # at the end of the subject line before sending the requisite number of e-mails. Please adhere to the naming conventions as they appear in Appendix A.

Please direct all RBP related emails to: DHHS.DBHNetworkOperations@nebraska.gov or other mutually agreed upon location.

Please note: DBH is reviewing processes for submission of materials using a secure file transfer portal. Submission criteria may be subject to change.

APPENDIX A – RBP Documents Checklist FY25

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **REQUIREMENT** | **DESCRIPTION / NOTES** | **FORM / ITEM REQUIRED** | **DATE SUBMITTED** | **FILE NAMING CONVENTION** | **PACK****#** |
| **The following items are due March 1, 2024** |
| Service Enhancements  | Service Enhancements | Outcomes | 3/1/24 | R#-SE-Outcomes-Service Provider | **4** |
| Region Rate Chart | Region Rate Chart | Region Rate Chart | 3/1/24 | R**#**-Region Rate Chart- | **1** |
| **The following items are due March 22, 2024** |
| Region and Provider Summary Budget | Services Expenses, Provider Budgets, **and** Tax Match | EBS |  | It will be electronically entered into EBS. |  |
| Provider NFFS/Expense Budgets | Provide copies of all provider budgets for NFFS/Expens funded services.  | Provider Budgets |  | R#-Proposed Budget-Provider Name | **1** |
| ANY Federally Approved Indirect Cost Rate Document | Federally Approved Indirect Cost Rate Document for **each** Provider  | Copy of each Provider’s Federally Approved Indirect Cost Rate Document |  | R**#**-Indirect Cost Rate-***Provider*** | **1** |
| Unallocated Funds | Documentation of the planned or anticipated use of all unallocated funds | Unallocated Funds Budget and Workplan |  | R#-Unallocated Funds-Budget and Workplan | **1** |
| Network Management & System Coordination Budget Forms | All Revenues and Expenditures NOT related to delivering services | BH20c-g NMBH20c-g for each specific coordination |  | R***#***-BH20c-g-NM-SC | **2** |
| Emergency Systems Plans For One | Plans For One Narrative | Plans For One Narrative() |  | R***#***-Narr-Plans4One-Client Initials | **2** |
| Emergency Systems Plans For One Budget | Plans For One Provider Budget Summary | BH20 Provider Budget |  | R***#***-BH20-Plans4One-Client Initials | **2** |
| Professional Partner Budget | PPP Proposed Budget | PPP Proposed Budget |  | R***#***-PPP Proposed Budget | **2** |
| Prevention Budget | Prevention Provider Budget(Coalitions, Region Direct Providers, & Mini-Grants) | BH20 Prev-EBP | 3/28/2024All but Regional Coalition being revised | R***#***-BH20-Prev-EBP-***Coalition/Prev Provider*** | **2** |
| Prevention Training Outline | Prevention Training Budget Outline | Prevention Training Budget Outline | 3/28/2024 | R***#***-Prev Training Budget Outline-***Coalition/Prev Provider*** | **2** |
| Prevention Work Plan | Prevention Work Plan | Prevention Work Plan | 3/28/2024 | R***#***-Prev Work Plan-***Coalition/Prev Provider*** | **2** |
| Prevention Mini-Grants | Regional Guidelines & Scoring Criteria | Mini-Grant Guidelines & Scoring Criteria (Submit only if there are changes from the last submitted form or is NEW!) | **Please Circle if Using****Yes / No** | R**#**-Prev Mini-Grants-***Coalition/Prev Provider*** | **2** |
| Prevention Mini-Grants | Mini-grant workplan | Mini-grant workplan template | 3/28/2024 | R#-Prev Mini-Grants-Coalition/Prev Provider-Workplan | **2** |
| Women’s Set Aside Providers Progress Report | Report of WSA progress towards becoming Qualifying program-by Provider | WSA1Current WSA forms required for FY25 | 3/28/2024 | R**#**-WSA1- ***Provider*** | **2** |
| Region Specific Service definitions | Region Specific Service Definitions | Region Specific Service Definitions |  | R**#**-***Service-Provider*** | **3** |
| Financial Eligibility Charts | Region Financial Eligibility Charts and Policy | Region sliding fee scales |  | R***#-***Financial-Eligibility | **Large (Pack 5)** |
| Rate Enhancement | Rate Enhancement | Narrative |  | R***#***-RE-Narr-***Service-Provider*** | **4** |
| BH20 Provider Budget |  | R***#***-RE-BH20 Provider Budget-***Service-Provider*** |
| Outcomes |  | R***#***-RE-Outcomes-***Service-Provider*** |
| Service Enhancement | Service Enhancement | Narrative |  | R***#***-SE-Narr-***Service-Provider***  | **4** |
| BH20 Provider Budget | R***#***-SE-BH20 Provider Budget-***Service-Provider*** |
| **The following items are due April 19, 2024** |  |
| Same Day/Open Access Services | Report of providers and service description that have same day access or open access services. | Same Day/Open Access word document |  | R**#**-Sameday/Openaccess | **2** |
| Tax Match | Certification of preliminary Tax Matching Funds | RP1 (Submit electronic copy ORoriginal to be sent by mail) |  | R***#***-RP1 | **3** |
| Financial Audit Schedule | Financial CPA Audit Schedule | RP2 | 2/27/2024 | R***#***-RP2 | **3** |
| Program Fidelity & Services Purchased | Program Fidelity Audit & Services Purchased Schedule | RP2a | 3/28/2024 | R***#***-RP2a |
|  |  |  |  |  |  |

APPENDIX B – GUIDELINES FOR AUGMENTATIONS TO BEHAVIORAL HEALTH SERVICES AND rBHA DEFINED SERVICES

The provider / program requesting use of these state or federal funds must be a member of a Regional Behavioral Health Provider Network. Service augmentations can be requested in the following areas when accompanied by the required forms and documentation. Failure to submit all required documents or required information will result in the request being returned for resubmission. Please see the most recent version of the Network Operations Manual for guidance on the following items.

1. Capacity Development Plan Guidelines *NOM Appendix B, Item A*
2. Service Enhancement *NOM Appendix B, Item B*
3. Rate Enhancement *NOM Appendix B, Item C*

Reporting Responbilities:

* RBHAs will be expected to submit all approved outcome measures submitted with the service enhancement narrative to the Network Mailbox DHHS.DBHNetworkOperations@Nebraska.gov.
* The outcomes should be submitted to the Division 45 calendar days following the close of the quarter.
	+ Failure to submit required information within 45 calendar days after the quarter will result in payment for the service being denied until required information is received and approved or subsequent month billing, whichever is later.
	+ If the submission date falls on a weekend, the submission would be expected the following business day.