Oklahoma Department of Mental Health and Substance Abuse Services

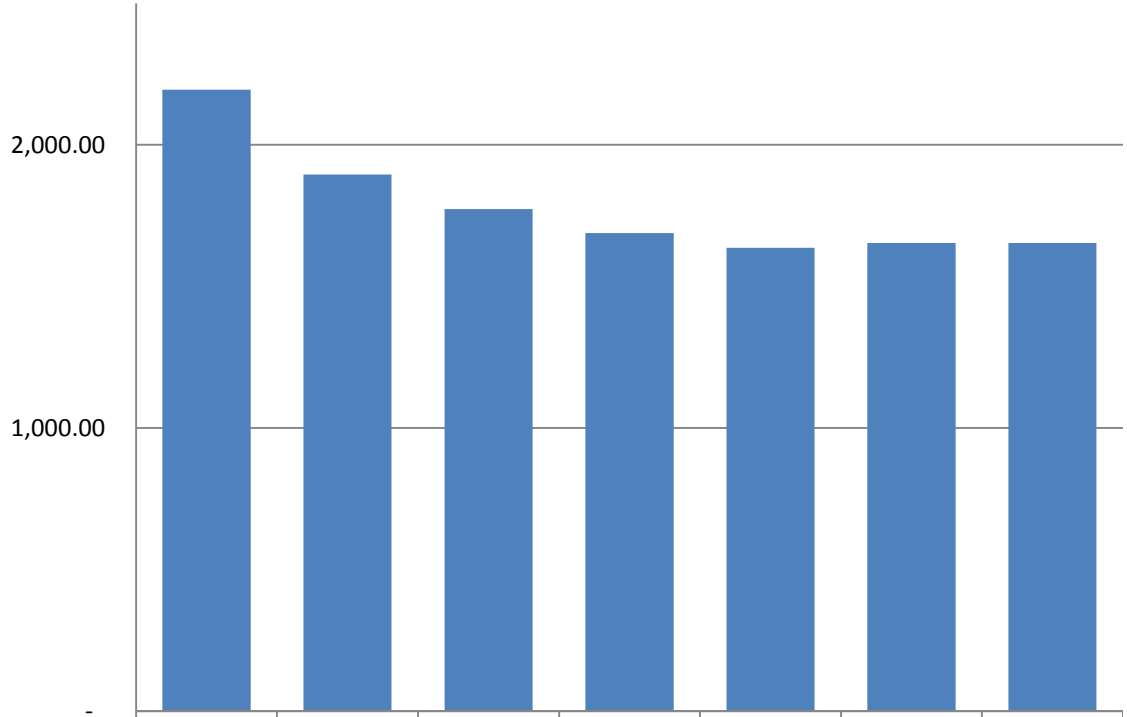
Terri White, Commissioner

Consequences of Cuts to Mental Health and Substance Abuse Prevention, Treatment and Recovery Services

Senate Presentation and Discussion
February 3, 2016

ODMHSAS Has Cut Administrative Overhead and Increased Operational Efficiency/Effectiveness

- The department's administrative overhead is less than 3% and agency FTEs have decreased significantly

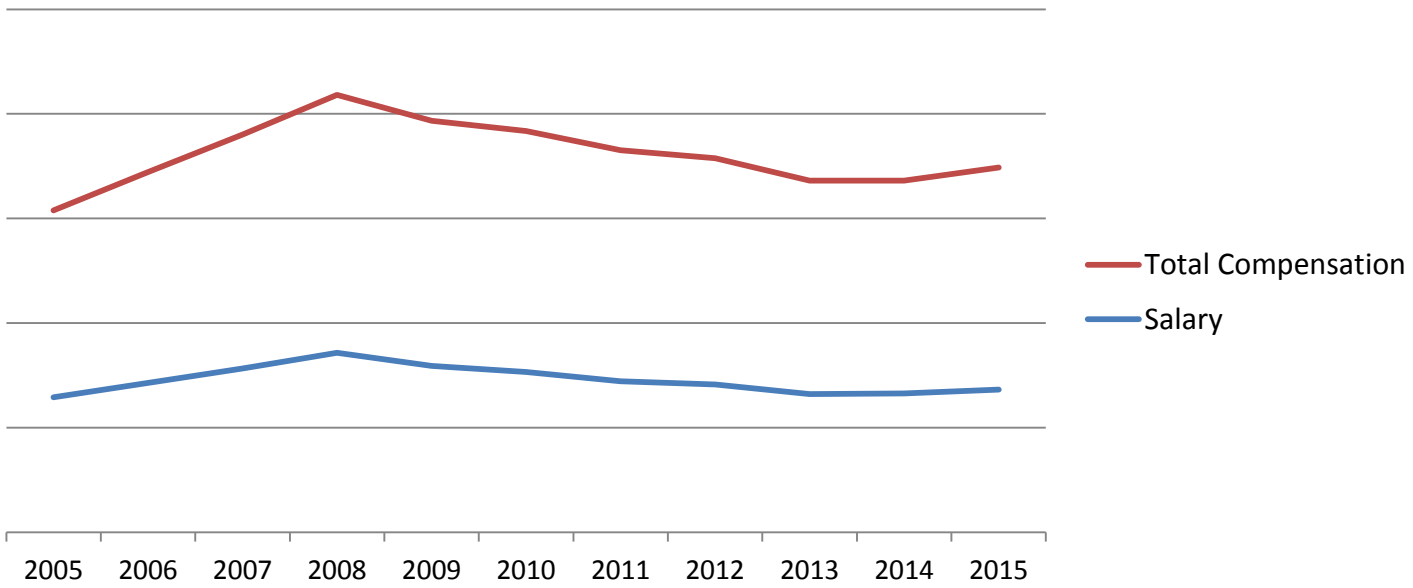


	FY09	FY10	FY11	FY12	FY13	FY14	FY15
ODMHSAS FTEs	2,195.00	1,895.00	1,773.00	1,688.00	1,636.00	1,654.00	1,653.00

ODMHSAS Has Cut Administrative Overhead and Increased Operational Efficiency/Effectiveness

Total ODMHSAS Payroll FY-05 to FY-15											
	FY-2005	FY-2006	FY-2007	FY-2008	FY-2009	FY-2010	FY-2011	FY-2012	FY-2013	FY-2014	FY-2015*
Salary	64,516,816	71,445,537	78,243,434	85,733,271	79,575,851	76,617,535	72,172,766	70,566,814	65,999,788	66,289,401	68,146,565
Benefits	24,845,605	29,369,549	33,596,354	37,651,640	37,510,070	38,597,092	38,336,529	37,598,306	36,139,388	35,554,936	38,122,618
Total Compensation	**89,362,421**	**100,815,086**	**111,839,788**	**123,384,911**	**117,085,921**	**115,214,627**	**110,509,295**	**108,165,120**	**102,139,176**	**101,844,337**	**106,269,183**

**Pay increase required by SB 2131 ($1,857,164) & increase in Health, Workers Compensation and Unemployment Insurance ($2,567,681)*



ODMHSAS Physician's Salaries Inhibit the Agency's Ability to Deliver Psychiatric Services

	ODMHSAS Psychiatrist Salaries	OU HSC Psychiatrist Salaries
Salary Range	**$160,000-$272,000**	$173,858-$428,102
Salary Average	**$198,726.46** (not including temps/residents)	$241,086.64
More Than $200K	10 of 23 Physicians	12 of 18 Physicians
More Than $250K	1	6
More Than $300K	0	3

TX	OR	UT	WY	ID	MT	ND	IA
$148,800-276,816	$155,592-221,796	$191,360-$202,966	$207,084-$217,980	$182,291	$172,661-$215,821	$204,000	$98,967-$240,000
Other State Psychiatrist Salaries (State health, disability and corrections agencies and the VA) Based on Job Postings							

In Fact, Overall ODMHSAS Salaries Are Significantly Lower Than Other Oklahoma State Agencies

	ODMHSAS	OMES	DOC	DHS	HCA	HD
# of Employees	**1,649**	1,293	4,098	7,858	558	2,286
Average Salary (w/o temps, docs and other outliers)	**$33,329**	$52,450	$36,203	$38,793	$54,964	$45,715
Average Salary (w/o temps)	**$35,845**	$52,975	$36,894	$38,806	$57,143	$46,189

- Even with physician's salaries included, ODMHSAS' overall average salaries are far less than those at other state agencies (and in most cases employee numbers are fewer)

ODMHSAS Has Been Forced to Slash $9.8 Million From the Current Fiscal Year Budget

Category	Amount Cut
Direct Cut to ODMHSAS (Administrative Costs, Personnel and Services)	$4,400,000
Postpone the Expansion of New Mental Health Courts	1,500,000
Cut to Safety Net Services	1,300,000
LBHP Changes	1,200,000
Postpone the Expansion of Systems of Care	1,000,000
Prevention Services	400,000
Total Cut	**$9,800,000**

Projected Impact of Additional Cuts

Additional Revenue Failure (Projected Impact)
For every additional 1% cut to the current FY2016 budget: • A **$3.16 million cut** to prevention, treatment and recovery services • At least **1,580 Oklahomans** will lose services

Projected Impact of Additional Cuts

Additional Oklahomans will Lose Services if Prevention, Treatment and Recovery Services are Cut Further in FY2017	
	Oklahomans Estimated to Lose Services
Unfunded Maintenance Request	(at least) **2,200**
10% Cut (plus unfunded maintenance)	(at least) **16,042**

- Projections are based on an average cost per person for ODMHSAS services. Cuts could also impact available federal funding and potentially reduce treatment funds by an estimated up to $100M (and subsequent provider billing).

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