

**Oklahoma Department of Mental Health and Substance Abuse Services
Information for FY-19 Budget Hearings (FY-19 Detail)**

						ISD Data Processing	TOTAL
	Treatment Beds	Outpatient Treatment	Prevention	Administration	Total		
- FY-19 Projected -							
<u>FTE:</u>	1153	440	27	95	1715	6	1721
<u>Program Breakdown by Fund:</u>							
State	198,152,312	298,280,893	5,028,103	7,339,022	508,800,331	3,541,747	512,342,078
Federal	2,045,967	37,331,135	9,718,605	1,449,895	50,545,602	511,921	51,057,523
Revolving*	20,930,317	56,319,709	529,834	910,761	78,690,621	2,456,285	81,146,906
TOTAL	221,128,596	391,931,737	15,276,542	9,699,678	638,036,554	6,509,953	644,546,507
* This fund includes the ongoing billing of medical treatment services. It is important to note that these funds are already obligated/encumbered for specific purposes (e.g., treatment services rendered, Medicaid disallowance, etc.) and/or permitted by statute to be expended for a very specific purpose (e.g., Prevention of Youth Access to Tobacco, 37 O.S. 608, treatment in accordance with the Oklahoma Drug Court Act, 63 O.S. 2-503.2).							
<u>Program Breakdown by Items of Cost:</u>							
Program Reimbursements / Assistance	151,449,792	359,262,182	12,420,786	2,212,754	525,345,514	6,005,485	531,350,999
Salaries & Benefits	69,580,639	32,296,226	2,775,051	7,447,239	112,099,155	502,668	112,601,823
Travel*	98,165	373,329	80,705	39,685	591,884	1,800	593,684
Other Operating Costs	-	-	-	-	-	-	-
TOTAL	221,128,596	391,931,737	15,276,542	9,699,678	638,036,554	6,509,953	644,546,507
*Travel includes primarily grant funded travel that is required by the grant.							
<u>Revenue Generated:</u>							
Revolving	20,930,317	56,319,709	529,834	910,761	78,690,621	2,456,285	81,146,906
<u>Projected Clients Served:</u>							
	25,867	279,653			305,520		
					(Projected unduplicated total of treatment beds and outpatient		
<u>Outcomes:</u>							
FY-16							
Reduced Medicaid Growth and State Cost Avoidance: In FY16, Medicaid growth was <2% (\$3.5M), reduced from 14% growth when ODMHSAS assumed administration for this program.							
Success in Smart on Crime Initiatives:							
- Lower Rates of incarceration for drug court graduates statewide compared to released inmates: 7.9% compared to 24.2%							
- Drop in unemployment: 95.8%							
- Increase in monthly income: 124.7%							
- Increase in participants with private health insurance: 127.9%							
- Increase in participants who are able to live with their children again: 70%							
Law Enforcement Officers Trained in Use of Naloxone: 76							
Naloxone Rescue Kits Distributed to Law Enforcement: 446							
Lives Saved Due to Emergency Response Use of Naloxone: 23							
Reduction in Opioid Overdose Deaths*: 6.5% decrease from previous year							

FY-17

Reduced Medicaid Growth and State Cost Avoidance: In FY17, Medicaid growth was <2% (\$1.5M), reduced from 14% growth when ODMHSAS assumed administration for this program.

Success in Smart on Crime Initiatives:

- Lower Rates of incarceration for drug court graduates statewide compared to released inmates: 7.9% compared to 25.4%
- Drop in unemployment: 95%
- Increase in monthly income: 114.1%
- Increase in participants with private health insurance: 105.8%
- Increase in participants who are able to live with their children again: 92.9%

Law Enforcement Officers Trained in Use of Naloxone: 605

Naloxone Rescue Kits Distributed to Law Enforcement: 3,356

Lives Saved Due to Emergency Response Use of Naloxone: 29

Reduction in Opioid Overdose Deaths*: 18.7% decrease from previous year

FY-18 projected

Reduced Medicaid Growth and State Cost Avoidance: In FY18, Medicaid growth was <2% (\$1.4M), reduced from 14% growth when ODMHSAS assumed administration for this program.

Success in Smart on Crime Initiatives:**

- Lower Rates of incarceration for drug court graduates statewide compared to released inmates: 7.9% compared to 25.4%
- Drop in unemployment: 97.5%
- Increase in monthly income: 151.1%
- Increase in participants with private health insurance: 100.9%
- Increase in participants who are able to live with their children again: 99.4%

Law Enforcement Officers Trained in Use of Naloxone: 650

Naloxone Rescue Kits Distributed to Law Enforcement: 6,500

Lives Saved Due to Emergency Response Use of Naloxone: 100

Reduction in Opioid Overdose Deaths*: 3.9% decrease from previous year

* Represents opioid overdose deaths for calendar year 2014, 2015 and 2016; statistics released in 2018.

**Estimate for incarceration. Year-to-date for unemployment, income, insurance and children.