

Oklahoma Department of Mental Health and Substance Abuse Services

Lead Administrator
Terri White

Lead Financial Officer
Juarez McCann

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Central Administration	31	2	116	45	58	15
Inpatient Hospitals	51	446	263	530	150	29
Community Based Programs	85	273	597	563	259	48
Substance Abuse Programs	15	51	125	89	86	1
Residential Care Programs	0	0	0	0	0	0
Medicaid Match - Behavioral Health	0	0	0	0	0	0
Information Services Division	3	2	7	2	6	1
Total	185	774	1108	1229	559	94

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Central Administration	118	117	142	137	150
Inpatient Hospitals	709	680	851	857	800
Community Based Programs	870	800	987	942	728
Substance Abuse Programs	176	145	238	230	127
Residential Care Programs	0	0	24	27	0
Medicaid Match - Behavioral Health	0	0	0	0	0
Information Services Division	9	9	0	0	0
Total	1882	1751	2242	2193	1805

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Central Administration	\$6,378,812	\$874,708	\$1,324,542	\$0	\$150,000	\$8,728,062
Inpatient Hospitals	\$36,743,855	\$110,000	\$12,648,390	\$0	\$1,691,347	\$51,193,592
Community Based Programs	\$110,900,392	\$8,848,505	\$36,393,629	\$0	\$405,368	\$156,547,894
Substance Abuse Programs	\$32,438,070	\$28,058,126	\$8,862,707	\$0	\$115,095	\$69,473,998
Residential Care Programs	\$3,883,420	\$0	\$0	\$0	\$0	\$3,883,420
Medicaid Match - Behavioral Health	\$118,102,556	\$0	\$0	\$0	\$0	\$118,102,556
Information Services Division	\$2,973,968	\$43,876	\$625,847	\$0	\$388,228	\$4,031,919
Total	\$311,421,073	\$37,935,215	\$59,855,115	\$0	\$2,750,038	\$411,961,441

*Source of "Other" and % of "Other" total for each.
100% of "Other" are intra-agency transfers.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$700,000	\$0	\$0	\$0	\$0	\$700,000

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Central Administration	\$6,555,000	\$875,000	\$1,324,000	\$150,000	\$8,904,000	2.02%
Inpatient Hospitals	\$37,859,000	\$110,000	\$12,648,000	\$1,691,000	\$52,308,000	2.18%
Community Based Programs	\$165,988,000	\$8,848,000	\$36,394,000	\$417,000	\$211,647,000	35.20%
Substance Abuse Programs	\$107,178,000	\$28,058,000	\$8,864,000	\$115,000	\$144,215,000	107.58%
Residential Care Programs	\$4,284,000	\$0	\$0	\$0	\$4,284,000	10.32%
Medicaid Match - Behavioral Health	\$130,400,000	\$0	\$0	\$0	\$130,400,000	10.41%
Information Services Division	\$2,974,000	\$44,000	\$626,000	\$376,000	\$4,020,000	-0.30%
Total	\$455,238,000	\$37,935,000	\$59,856,000	\$2,749,000	\$555,778,000	34.91%

*Source of "Other" and % of "Other" total for each.
100% of "Other" are intra-agency transfers.

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Maintain existing programs	\$18,356,000
Request 2	Smart on Crime Initiative	\$96,943,000
Request 3	Provider sustainability rate increase (3.25%)	\$5,033,475
Request 4	Children's Behavioral Health Services	\$8,900,000
Request 5	Treatment and Supports to Serve Oklahoma's Heroes	\$1,000,000

How would the agency handle a 3% appropriation reduction in FY'14?

A flat budget would be a reduction of \$18.4M that costs to maintain existing programs. 3% appropriation reduction would be a reduction of \$27,698,632 resulting in the elimination of services to approximately 12,273 Oklahomans. Cuts would be experienced by both public and private providers and could result in closing satellite facilities, reducing hours, reducing services below clinical indicators, or through other actions that will adversely affect the health of Oklahomans. Federal funding will be reduced if state appropriations are cut by 3%.

How would the agency handle a 5% appropriation reduction in FY'14?

This would be a reduction of \$33,927,054 resulting in the elimination of services to approximately 15,033 Oklahomans. Cuts would be experienced by both public and private providers and could result in closing satellite facilities, reducing hours, reducing services below clinical indicators, or through other actions that will adversely affect the health of Oklahomans. Federal funding will be reduced if state appropriations are cut by 5%.

Is the agency seeking any fee increases for FY'14?		\$ Amount
No.		
Increase 1		\$0
Increase 2		\$0
Increase 3		\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None

2.) Are any of those funds inadequate to pay for the federal mandate?
No

3.) What would the consequences be of ending all of the federal funded programs for your agency?
Ending block and categorical grants will result in a 9% reduction of Mental Health and Substance Abuse Treatment and Prevention services. Also ending Federal Medical Participation will cost the State over \$300M in behavioral health services.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Any budget cut to the \$38M in federal funds received by the agency will result in the reduction and/or elimination of the respective programs. Some of the grants that would be affected are Homeless grant, Shelter grant, SPF SIF grant, Drug Court Expansion grant, OK Adult State Wide Category grant, and Youth Suicide Prevention grants.

5.) Has the agency requested any additional federal earmarks or increases?
ODMHSAS applies for new categorical grants each year.

Division and Program Descriptions

Division 1 Central Administration
The Central Administration program provides administration, direction, planning and technical assistance to facilities operated by the Department as well as to contract providers. It sets standards, policies and goals for programs and monitors programs to ensure required criteria are met. Additionally, Central Administration performs evaluations and data analysis and maintains an automated information system of clients receiving services.

Division 2 Community Based Mental Health Programs
Community Mental Health Programs - This program consists primarily of community mental health centers which provide a wide variety of services including case management for adults and children, crisis intervention, psychiatric rehabilitation, medication services, and other outpatient mental health services. Additionally, community based programs include non-traditional services such as housing, employment services, peer advocacy, drop in centers, and consumer run services.

Division 3 Inpatient Hospital
Inpatient Hospitals - State hospitals (one for adults and one for youth) provide acute inpatient psychiatric care for individuals residing in community mental health center service areas who do not have psychiatric inpatient care available or longer term care for individuals who are a danger to themselves or others and are unable to temporarily function in a community setting. The Oklahoma Forensic Center conducts forensic evaluations for the judicial system and provides inpatient care for persons found not guilty by reason of insanity.

Division 4 Residential Care Programs
Residential Care Programs- Programs provide supportive assistance with daily living activities, socialization and recreational activities to adults with serious mental illness who reside in the homes. The purpose of these activities is to improve the residents' ability to care for themselves and to interact with others.

Division 5 Substance Abuse Programs
Substance Abuse Programs- Programs are responsible for providing substance abuse services including prevention activities. Treatment services include medically supervised detoxification, non-medical detoxification, residential treatment, halfway house, three-quarter way house, day treatment, day school, sober living, DUI school, Drug Court and other outpatient services. More than one hundred private non-profit contractors and state operated facilities provide substance abuse programs. Prevention services include awareness activities, training, public education, technical assistance to communities and materials to inform the public on the dangers and consequences of substance abuse. The purpose of program is to provide a continuum of services to individuals with substance abuse disorders so they may return as sober and productive members of society. Another purpose is to educate the public on the dangers and consequences of substance abuse.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Central Administration					
1. Percent of total Budget	4%	4%	4%	4%	4%
2. Consumer satisfaction survey (# of providers responding)	81	82	95	85	74
3. % of MH consumers rating quality positively	88%	92%	95%	93%	92%
4. % of SA consumers rating quality positively	94%	94%	95%	90%	95%
Community Based Programs					
1. % of adult Oklahomans w/serious psychological distress served (Indigent)	34.1%	30.8%	28.8%	26.7%	24.4%
1a. % of Oklahoman children (9-17) w/serious emotional disturbance served	11.1%	9.1%	6.8%	7.1%	8.9%
2. % of clients readmit. To inpatient < 30 days after discharge	6.6%	5.5%	6.2%	7.1%	8.8%
3. PACT - % decrease in jail days	70%	49%	94%	65%	70%
4. PACT - % decrease in hospital usage (blended years)	75%	80%	79%	71%	77%
5. System of Care - % law enforcement contacts	65%	47%	42%	60%	49%
6. System of Care - % decrease days in restrictive placement	35%	30%	36%	30%	45%
7. System of Care - % decrease in self harm attempts	38%	39%	21%	40%	68%
8. Decrease in arrests of mental health court participants	90%	88%	88%	91%	98%
9. Decrease in unemployment rate of mental health court participants	84%	86%	86%	94%	94%
Inpatient Hospitals					
1. Number of hospital inpatient days	43,745	48,800	48,261	57,322	64,478
2. Median length of stay (days)	7	7	7	7	8
3. % readmission within 30 days of planned discharge	6.6%	5.5%	6.2%	7.1%	8.8%
Residential Care Programs					
1. Admissions/readmissions to state hospitals	8	11	17	19	23
Substance Abuse Programs					
1. % of clients who become employed	32.2%	27.0%	25.0%	27.0%	26.0%
2. % of adult Oklahomans w/dependence or abuse of illicit drug or alcohol (indigent) served	22.0%	21.1%	22.1%	22.9%	21.8%
2a. % of Oklahomans children (12-17) w/dependence of abuse of illicit drug or alcohol	6.0%	5.7%	4.6%	6.3%	6.3%
3. % readmit to resident treatment within 30 days of discharge from resident treatment	3.0%	5.0%	3.4%	2.9%	3.3%
4. % decrease in unemployment of drug court graduates	88%	86%	83%	87%	86%
5. % increase in income of drug court graduates	96%	87%	85%	81%	81%