

The Oklahoma Department of Mental Health and Substance Abuse Services

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FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Central Administration	\$7,850,576	\$659,636	\$2,111,995			\$10,622,207
Inpatient Hospitals	\$46,705,584	\$907,121	\$10,855,889		\$1,797,824	\$60,266,418
Community Based Svcs	\$241,785,498	\$31,898,832	\$40,603,635			\$314,287,965
CMHCs	\$32,447,025	\$1,346,074	\$17,663,421		\$701,291	\$52,157,811
Prevention Services	\$2,385,178	\$10,496,300	\$110,000			\$12,991,478
Residential Care Svcs	\$3,883,420					\$3,883,420
Information Services	\$3,634,281	\$369,623	\$825,472		\$1,411,200	\$6,240,576
Total	\$338,691,562	\$45,677,586	\$72,170,412	\$0	\$3,910,315	\$460,449,875

*These amounts represent interagency transfers in the 442 fund.
 ** Current FY-15 BWP including revision #1-4

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$257,577	\$523,000	\$0	\$0	\$780,577

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

What Changes did the Agency Make between FY'14 and FY'15

1.) Are there any services no longer provided because of budget cuts?
 ODMHSAS implemented rule changes limiting mental health psychosocial rehabilitation services to a specific eligibility criteria and reduced billable hours for behavioral health services. These rule changes are estimated to provide a \$26 million cost savings to the state. This includes a \$19.9 million in savings for the PSR criteria change, along with a \$5.7 million savings from the reduction of all billable provider hours (limited to 35 hours per week) and a change to partial-hospitalization prior authorization requirements estimated to save \$770,000. The department hopes to utilize the additional cost savings to preserve services to as many at-risk children as possible.

2.) What services are provided at a higher cost to the user?
 No changes were made to ODMHSAS fees for FY-15.

3.) What services are still provided but with a slower response rate?
 No changes were made to ODMHSAS service delivery for FY-15.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
 Yes. The department initiated 335 salary adjustments during the year associated with the 2014 state employee pay bill. Beyond these mandated and funded increases, fifty six other salary adjustments were made based considerations such as market, equity or skill based factors.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Central Administration	\$7,850,576	\$659,636	\$2,111,995		\$10,622,207	0.00%
Inpatient Hospitals	\$46,705,584	\$907,121	\$10,855,889	\$1,797,824	\$60,266,418	0.00%
Community Based Svcs	\$374,940,497	\$31,868,832	\$40,603,635		\$447,412,964	42.36%
CMHCs	\$32,447,025	\$1,346,074	\$17,663,421	\$701,291	\$52,157,811	0.00%
Prevention Services	\$7,335,178	\$10,496,300	\$110,000		\$17,941,478	38.10%
Residential Care Svcs	\$3,883,420				\$3,883,420	0.00%
Information Services	\$3,634,281	\$369,623	\$825,472	\$1,411,200	\$6,240,576	0.00%
Total	\$476,796,561	\$45,647,586	\$72,170,412	\$3,910,315	\$598,524,874	29.99%

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
1	Maintain existing programs	\$10,214,447
2	Smart on Crime Initiative	\$96,610,000
3	Improving Behavioral Health Access for Oklahoma's Health and Safety	\$12,600,179
4	Health Homes (indigent population)	\$3,000,000
5	Provider sustainability rate increase	\$8,254,457
Total Increase above FY-15 Request		130,679,083

How would the agency handle a 3% appropriation reduction in FY'16?

A flat budget would be a reduction of \$10.2 M that it costs to maintain existing programs. A 3% appropriations reduction would be a \$20.3 million cut to treatment services. Using an average annual per person cost for mental health and substance abuse treatment of \$2,850 (inpatient, residential and outpatient services combined) and applying that to the potential amount of lost appropriations, **a 3% cut could mean the elimination of services for 7,149 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 (as well as local economies). Additionally, federal funding will be reduced if state appropriations are cut by 3%.

How would the agency handle a 5% appropriation reduction in FY'16?

A 5% appropriations reduction would be a \$27.1 million cut to treatment services. Using an average annual per person cost for mental health and substance abuse treatment of \$2,850 (inpatient, residential and outpatient services combined) and applying that to the potential amount of lost appropriations, **a 5% cut could mean the elimination of services for 9,526 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 (as well as local economies). Additionally, federal funding will be reduced if state appropriations are cut by 5%.

Is the agency seeking any fee increases for FY'16?

	\$ Amount
The Oklahoma Department of Mental Health and Substance Abuse Services is not seeking any fee increases in FY-16.	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

1	New Central Office Building	\$40,000,000
2	HVAC Systems for State Operated Facilities	\$1,157,022
3	Roof Maintenance/Replacement for State Operated Facilities	\$325,000
Total		\$41,482,022

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None - The agency provides state match for the Medicaid program but do not receive the corresponding federal dollars.

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 7.6% reduction of Mental Health and Substance Abuse Treatment and Prevention services. Also ending Federal Medicaid Participation will cost the State over \$400M 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 \$45M in federal funds received by the agency will result in the reduction and/or elimination of the respective programs. Homeless grant, Shelter grant, SPF SIF grant, Drug Court Expansion grant, OK Adult State Wide Category grant, and Youth Suicide Prevention grant etc. will be reduced and/or eliminated to absorb reduced funding.

5.) Has the agency requested any additional federal earmarks or increases?

ODMHSAS applies for new categorical grants each year.

Division and Program Descriptions

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.

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.

Community Based Treatment and Recovery Services

The department oversees a statewide program to administer both inpatient/residential and outpatient community-based mental health and substance abuse treatment services for qualifying Oklahomans. This is accomplished through utilization of a statewide public/private provider network. The majority of services are delivered through locally contracted provider organizations.

Mental Health Programs – This includes the delivery of mental health services across all age spectrums and severity of illness including community-based outpatient services, crisis intervention and inpatient services. Included in this are initiatives to serve higher risk populations (PACT, Screening Programs, Day Treatment, etc.) The department follows a tiered delivery of services designed to serve the most severely ill first. This approach is based on key principles that stress the following:

- Crisis intervention will be available to all in need. Longer-term services will be targeted to those most in need.
- A thorough face-to-face evaluation of the need for mental health services will be conducted for anyone meeting financial need criteria.
- Persons meeting defined diagnostic criteria will receive services on a timely basis, within uniformly defined time frames.
- Continuity of care between inpatient and outpatient providers will be emphasized.
- Needs are prioritized and resources carefully directed to ensure a standard of excellence for services that are delivered

Substance Abuse Programs- This includes the delivery of residential and outpatient substance abuse services such as 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. The intent is to provide a continuum of services to individuals with substance abuse disorders so they may return as sober and productive members of society.

Community Mental Health Centers

ODMHSAS is responsible for a statewide network of community mental health centers (CMHC) 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. There are 10 private non-profit and 5 state-operated CMHCs operating throughout the state.

Prevention Services

Prevention services include oversight and delivery of initiatives targeting communities throughout the state. The department has created a network of contracted Regional Prevention Coordinators to conduct localized prevention efforts, as well as overseeing the delivery of targeted statewide initiatives such as TakeasPrescribed and the campaign to reduce prescription drug abuse, suicide prevention, 2M2L underage drinking initiative, SYNAR compliance enforcement and reporting, PACT360, SBIRT, Mental Health First Aid and a variety of other noteworthy efforts. Additionally, the department operates a publicly accessible statewide prevention clearinghouse to provide support information and materials to Oklahomans upon request.

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.

FY'15 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Central Administration	35	1	115	36	63	17
Inpatient Hospitals	72	447	392	601	208	30
Community Based Svcs	26	0	128	41	83	4
CMHCs	110	224	463	446	181	60
Prevention Services	5	0	21	3	17	1
Residential Care Svcs	0	0	1	0	1	0
Information Services	2	0	6	1	4	1
Total	250	672	1126	1128	557	113

FTE History					
	2015 Budgeted*	2014	2010	2009	2004
Central Administration	113	110	137	163	148
Inpatient Hospitals	803	912	754	810	810
Community Based Svcs	115	86	1085	1139	930
CMHCs	662	656	0	0	0
Prevention Services	21	19	0	0	0
Residential Care Svcs	1	0	0	0	0
Information Services	7	7	0	0	0
Total	1721	1789	1976	2112	1888

*The ODMHSAS division structure was changed in FY-15

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Central Administration					
1. Percent of total Budget	<3%	4%	4%	4%	4%
2. Consumer satisfaction survey (# of providers responding)	85	81	82	95	85
3. % of MH consumers rating quality positively	92%	88%	92%	95%	93%
4. % of SA consumers rating quality positively	94%	94%	94%	95%	90%
Community Based Programs					
1. % of adult Oklahomans w/serious psychological distress served (Indigent)	30%	34.1%	30.8%	28.8%	26.7%
1a. % of Oklahoman children (9-17) w/serious emotional disturbance served	9%	11.1%	9.1%	6.8%	7.1%
2. % of clients readmit. To inpatient < 30 days after discharge	6%	6.6%	5.5%	6.2%	7.1%
3. PACT - % decrease in jail days	65%	70%	49%	94%	65%
4. PACT - % decrease in hospital usage (blended years)	75%	75%	80%	79%	71%
5. System of Care - % law enforcement contacts	60%	65%	47%	42%	60%
6. System of Care - % decrease days in restrictive placement	35%	35%	30%	36%	30%
7. System of Care - % decrease in self harm attempts	60%	38%	39%	21%	40%
8. Decrease in arrests of mental health court participants	88%	90%	88%	88%	91%
9. Decrease in unemployment rate of mental health court participants	85%	84%	86%	86%	94%
Inpatient Hospitals					
1. Number of hospital inpatient day	44,000	43,745	48,800	48,261	57,322
2. Median length of stay (days)	7	7	7	7	7
3. % readmission within 30 days of planned discharge	6%	6.6%	5.5%	6.2%	7.1%
Residential Care Programs					
1. Admissions/readmissions to state hospitals	10%	8	11	17	19
Substance Abuse Programs					
1. % of clients who become employ	28%	32.2%	27.0%	25.0%	27.0%
2. % of adult Oklahomans w/dependence or abuse of illicit drug or alcohol (indigent) served	21%	22.0%	21.1%	22.1%	22.9%
2a. % of Oklahomans children (12-17) w/dependence of abuse of illicit drug or alcohol	5%	6.0%	5.7%	4.6%	6.3%
3. % readmit to resident treatment within 30 days of discharge from resident treatment	3%	3.0%	5.0%	3.4%	2.9%
4. % decrease in unemployment of drug court graduates	86%	88%	86%	83%	87%
5. % increase in income of drug court graduates	88%	96%	87%	85%	81%

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance*
Department of Mental Health Revolving Fund This fund receives multiple revenues including, Medicaid Reimbursement, Interagency Reimbursements, Tobacco Tax, Unclaimed Lottery winnings and various others fees.	\$66,244,961	\$65,047,788	\$4,116,571
Drug Abuse Education and Treatment Fund This funds receives court fines from various counties in Oklahoma that administer drug court programs.	\$633,485	\$749,028	\$250,102
Capital Outlay Fund This fund is used for capital expenditures.	\$43,565	\$110,380	\$122,200
Group Housing Loan Revolving Fund This fund receives interest on a corpus that is held by a third party to provide Housing Loans.	\$11,905	\$33,048	\$971
Community-Based Substance Abuse Rev Fund This fund receives revenue from Beverage Licenses sales, DUI trainings and ADSAC assessments fees.	\$1,104,390	\$1,017,417	\$752,222
Prevention of Youth Access to Alcohol Fund This fund receives revenue from juvenile court fines	\$14,372	\$0	\$72,005
MAC Disallowance Fund This fund holds funds for disallowances related to ODMHSAS Medicaid Administration Claiming (MAC).	(\$337,119)	\$0	\$89,371
*This balance represents a snapshot in time and due to the pass through nature of ODMHSAS revenue if the balances were pulled on another day, they may be significantly different.			