



Accomplishments, Goals and Budget Requests

February 17, 2022



ODMHSAS Accomplishments 2021

Organizational Culture



TOP Workplace
Back-To-Back Years

Savings & Efficiencies



Reduced
Emergency Room
Visits by 14%

Treatment Services



Medication Assisted Treatment (MAT) Increased with County Jail Partnership



Integrated Mobile Tech Across the State



Launched Statewide Alternative Patient Transport



Added 9 Additional Behavioral Health Urgent Care Centers Across the State

Outreach & Education



300 Additional Law Enforcement Officers to Complete Crisis Intervention Team (CIT) Training



Trained 200+ Health Care Providers in Alternative Opioid Pain Management

Recovery



\$31.6M in New Wages Earned by Reducing Unemployment of Treated Persons



\$31.3M Cost Savings by Reducing Homelessness of Treated Persons



\$4M Cost Savings by Reducing Arrests of Treated Persons

Prevention



12,000+ K-12 Teachers Trained in Suicide Prevention



5,000+ Opioid Overdose Rescue Kits Distributed to First Responders



Launched "Are You OK?" Workplace Suicide Prevention Program

Goals & Projects for FY 2023

Goals

- 1) Reduce suicide rates
- 2) Decrease substance abuse
- 3) Reduce childhood obesity

Projects

- 1) Continue to operate an alternative transportation to law enforcement
- 2) Establish statewide 988 Call Center with connected mobile crisis teams
- 3) Add additional Behavioral Health Urgent Recovery Centers and Crisis Units across the state
- 4) Continue to grow the statewide crisis debrief and peer support program for first responders through the Warriors Rest Foundation
- 5) Increase the number of persons served
- 6) Continue to expand MAT in county jails
- 7) Continue to expand the number of trained CIT officers
- 8) Train all teachers and school staff in evidenced-based suicide prevention
- 9) Implement the OPNA in every school across the state and help develop strategic plans using the data
- 10) Suicide prevention screening protocols and SBIRT across all primary care Medicaid contractor provider network
- 11) Establish BMI protocol for children and youth within CCBHCs
- 12) Continued development of new psychiatric beds in Oklahoma

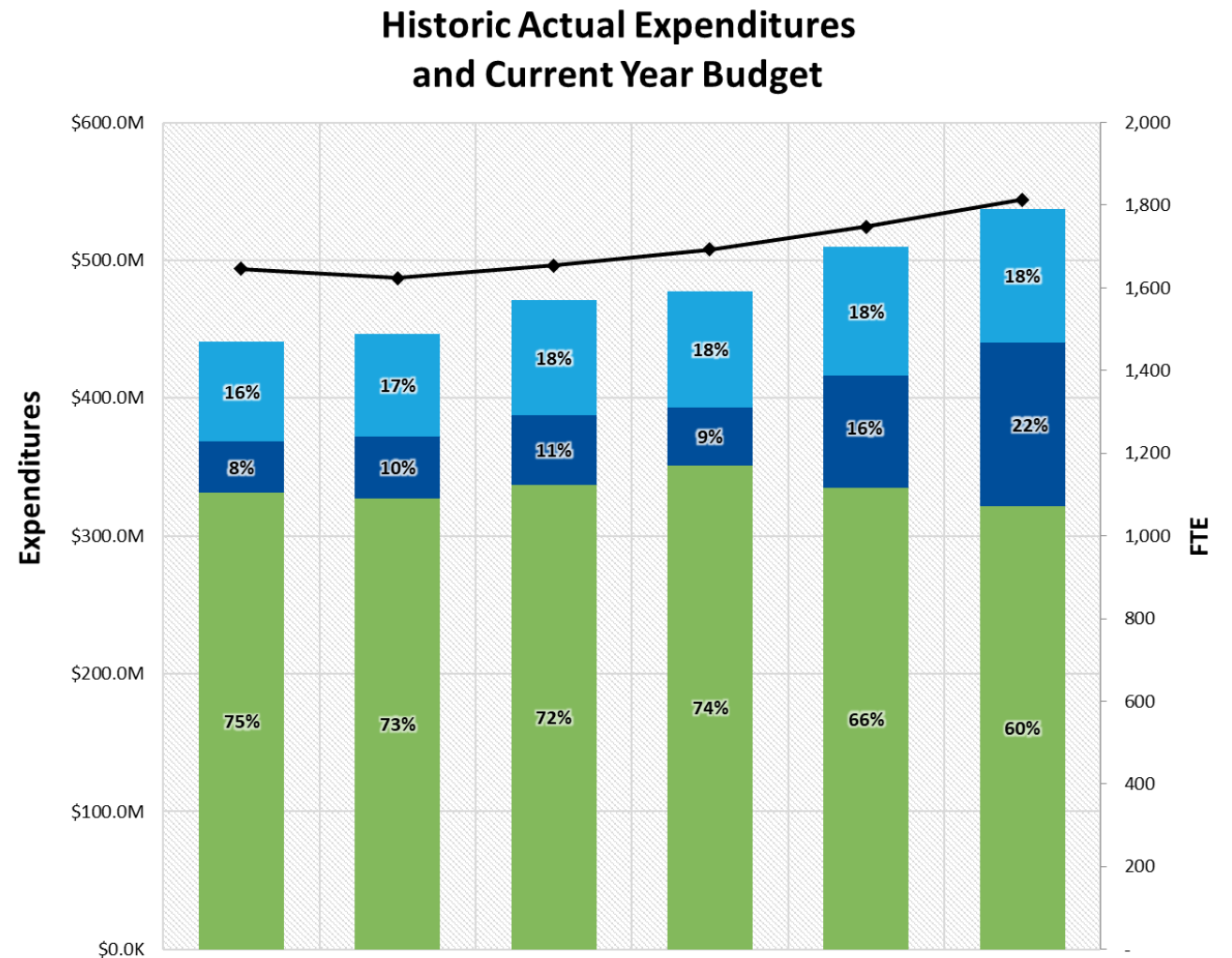


Savings & Efficiencies

- Reinvestment of savings, due to increased efficiencies at state operated facilities, into direct care staff salary increases
- Reduced ODMHSAS fleet by 20 vehicles in FY-21
- Managed the Medicaid behavioral health program with extreme efficiency
- Low administrative cost rate, currently at 2% for SFY-22
- Increased use of mobile technology has led to improved productivity, billing revenue, and reduction in mileage reimbursement to law enforcement



Historic Actual Expenditures (FY 17-21) and Current Year Budget (FY 22)



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Budget
Appropriated	\$331.1M	\$327.4M	\$337.1M	\$351.2M	\$334.9M	\$321.5M
Revolving	\$72.6M	\$74.3M	\$83.4M	\$84.1M	\$93.4M	\$97.1M
Federal	\$37.2M	\$44.9M	\$50.6M	\$42.1M	\$81.3M	\$118.9M
Total	\$440.9M	\$446.7M	\$471.1M	\$477.4M	\$509.5M	\$537.4M
FTE	1,646	1,624	1,654	1,693	1,748	1,813



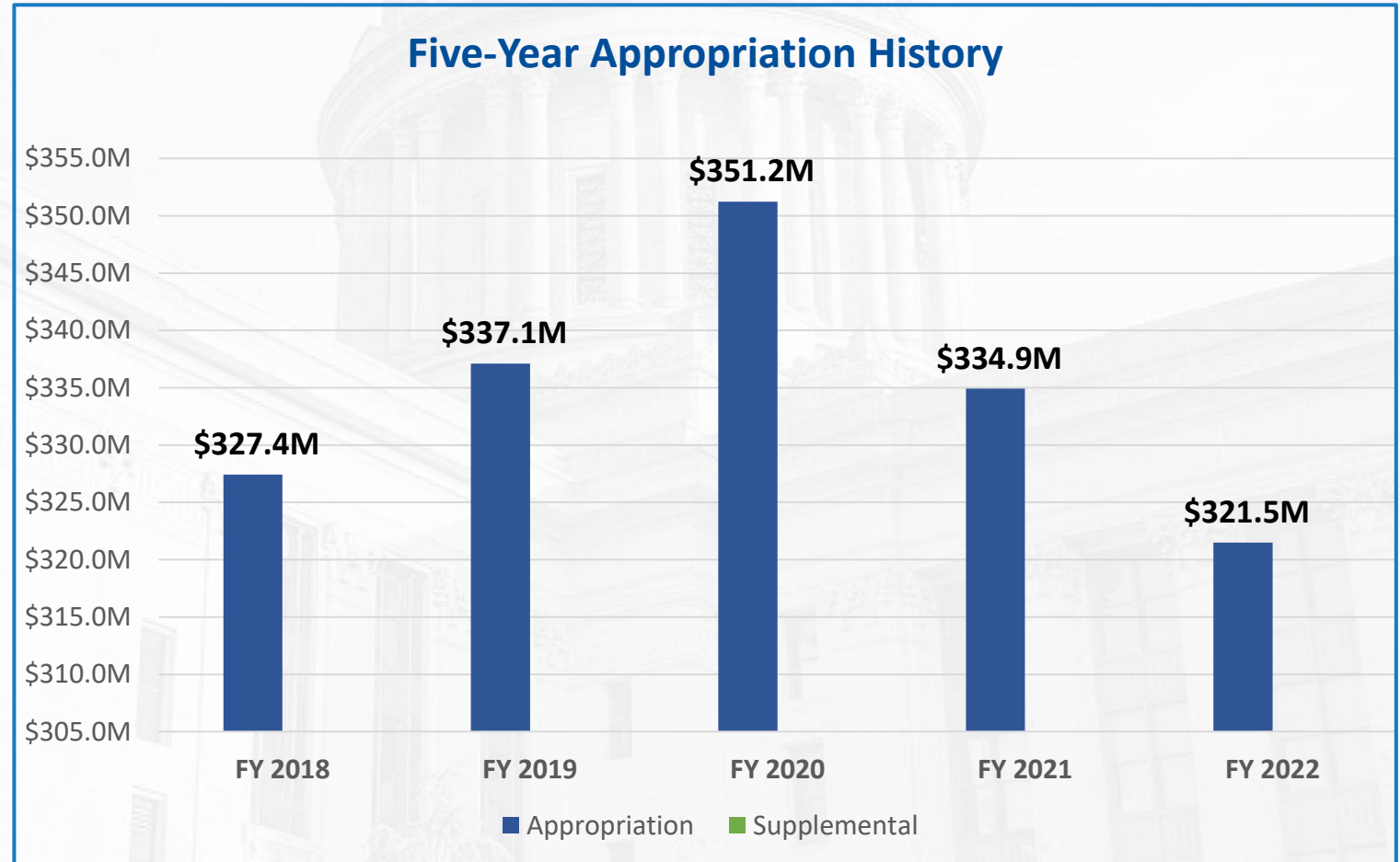


FY 2022 Budgeted Full Time Equivalents (FTE)

	FY 2022 Budgeted FTE
Total FTE	1813
Supervisor FTE	270
Supervisors to Total FTE Ratio (%)	14.9%

Appropriation History

Fiscal Year	Appropriation (\$) <i>(include supplemental if applicable)</i>
FY 2018	\$327,423,605
FY 2019	\$337,108,145
FY 2020	\$351,218,376
FY 2021	\$334,915,240
FY 2022	\$321,489,597



Agency Key Performance Metrics

Metric		FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1	Number of persons served for mental health treatment	142,049	142,759	145,614	148,469
2	Number of persons served for addiction treatment	35,601	35,263	35,792	36,321
3	Reduce the number of overdose deaths from opiates	231	200 - Estimate Not Finalized	180	160
4	Reduction of suicide deaths within ODMHSAS state operated and contracted facilities	0.46%	0.40%	0.37%	0.33%
5	All ODMHSAS state operated and contracted providers integrate the use of the statewide Health Information Exchanges into their operations (% of providers using HIE)	0	0	50	100
6	Increase the number of healthcare settings utilizing Screening, Brief Intervention, and Referral to Treatment (SBIRT) and other behavioral health preventive protocols	20	52	68	78

Budget & Supplemental Request Summary

Request Name		FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	Maintenance of Existing Programs	\$4,639,432	Operating
2	Expansion of 80 beds at Oklahoma Forensic Center	\$3,500,000	Operating
3	Market-Based Provider Rate Adjustments	\$9,074,194	Operating
4	Cohen Veterans Network Matching Funds	\$700,000	Operating
5	Expansion of Family Treatment Courts	\$2,290,316	Operating



(#1) Budget Request

Maintenance of Existing Programs	
Type: Operating	\$4,639,432
A. Medicaid Behavioral Health Program Growth	2,621,853
B. Decrease in FMAP rate (68.31% to 67.36%)	2,017,579
Total Maintenance Costs	\$4,639,432



(#2) Budget Request

Expansion of 80 beds at Oklahoma Forensic Center	
Type: Operating	\$3,500,000
<p>ODMHSAS is requesting an additional \$3.5 million in appropriation to cover the construction and ongoing operation costs of an additional 80 beds at the Oklahoma Forensic Center (OFC). OFC has received an unprecedented amount of referrals for outpatient competency evaluations in addition to referrals for competency restoration services. Our NGRI/MI population has swelled to over 140 individuals as well. With only 216 beds, it is impossible to keep up with the demands for service. OFC's waitlist for service has continually grown over the past 5 years, with a massive influx during 2020 and 2021. OFC's waitlist has been over 100 (males and females combined) during 2021 and continues to increase daily. OFC continues to explore all innovative methods for providing competency restoration services, such as expansion of our existing facility (adding 16 beds this year), in addition to possible jail-based competency restoration services and psychiatric stabilization when possible. OFC is in desperate need of additional capacity, adding more beds to accommodate the continual waitlist is requested. Without treatment, individuals on the waitlist are at risk of further decompensation, injury to self and others, and property damage at the jails. This increase in demand for forensic care shines the light on an amplified understanding of mental illness within the justice system and the compassion displayed by the justice personnel who seek treatment for the vulnerable.</p>	



(#3) Budget Request

Market-Based Provider Rate Adjustments	
<i>Type: Operating</i>	<i>\$9,074,194</i>
<p><i>The ODMHSAS proposes to adjust the reimbursement rates for several key treatment services. This change will put Oklahoma's behavioral health treatment workforce on a more even level with other states in terms of reimbursement for the same services. Proposed changes include:</i></p> <ul style="list-style-type: none">a. Increases to individual therapy and family therapy servicesb. Match the reimbursement rate between DMH and Medicaid for psychosocial rehabilitationc. Increases to Medicaid and DMH for individual PRSS rated. Increases to Medicaid and DMH for individual PACT ratee. Increases to residential/HH/Med Sup Withdrawal Management to bring Oklahoma up to the regional rates for same services	



(#4) Budget Request

Cohen Veterans Network Matching Funds

Type: Operating

\$700,000

Service members, veterans, and their families (SMVF) face unique mental health challenges compared to other populations. One in four active-duty members show signs of a mental health condition. Veterans have a 50% higher risk of suicide than their peers who have not served. The ODMHSAS believes it is important to address mental health and substance use concerns among active and retired service members, as well as the health of their families and caregivers. More than 2.6 million Active Duty, National Guard, and Reserves have deployed to Iraq and Afghanistan in 2001. Over 1.1 million spouses, parents, and friends are caring for injured and disabled veterans who have served since September 11, 2001. Oklahoma is home to many people that identify as part of the SMVF demographic. The ODMHSAS currently partners with a variety of organizations dedicated to helping veterans and their families through life challenges and transitioning from active military service back to civilian life, and beyond. The ODMHSAS proposes to expand partnerships with SMVF serving organizations to better reach and support the well-being of this growing population.



(#5) Budget Request

Expansion of Family Treatment Courts	
Type: Operating	\$2,290,316
<p>Currently ODMHSAS helps fund five Family Treatment Courts covering six counties across the state. ODMHSAS is requesting additional funding to help fully support the five courts current programs as well as additional dollars to fund the implementation of nine more Treatment Courts comprised of 16 underserved counties. The 14 total jurisdictions represent 22 counties across Oklahoma, with almost half of the jurisdictions located in more rural areas of the state.</p>	





OKLAHOMA
Mental Health &
Substance Abuse

Carrie Slatton-Hodges | Commissioner

Appendix



FY-2023 Budget Request Summary


FY-22 Budget	
FY-22 Appropriation	Amount
FY-22 General Revenue	\$ 229,939,861
Cash Flow Reserve Fund	50,000,000
Opioid Lawsuit Settlement Fund	15,500,000
OMMA Revolving Fund	12,500,000
Alcoholic Beverage Control Fund FY-22	12,350,000
Alcoholic Beverage Control Fund FY-20	1,199,736
Total FY-22 Appropriation	\$ 321,489,597

FY-23 Budget Request		
Priority	Request Item	Amount
1	Maintenance of Existing Programs	
	A. Medicaid Behavioral Health Program Growth	2,621,853
	B. Decrease in FMAP rate (68.31% to 67.36%)	2,017,579
	Total Maintenance Costs	\$ 4,639,432
2	Expansion of 80 beds at Oklahoma Forensic Center	\$ 3,500,000
3	Market-Based Provider Rate Adjustments	\$ 9,074,194
4	Cohen Veterans Network Matching Funds	\$ 700,000
5	Expansion of Family Treatment Courts	\$ 2,290,316
	Total FY-23 Budget Request	\$ 20,203,942

ODMHSAS's Proposed FY-2023 Appropriated Budget **\$ 341,693,539**

Percentage increase from FY-22 Appropriation

6.3%

Current State of Crisis 

4.1% of adults in Oklahoma had serious thoughts of suicide in the past year. 1 in 10 students reported attempting suicide in the past 12 months. **Each week, approximately 300 Oklahomans are admitted for urgent care or crisis mental health services.**

Goal 

The ODMHSAS believes that Oklahomans deserve to have mental health and addiction services within reach. Building the Comprehensive Crisis Response Continuum is an evidenced-based approach to helping us reach this goal, **meeting people where they're at, when they need it most.**

Overview 

ODMHSAS is building a comprehensive crisis response continuum to **enhance services Oklahomans receive when experiencing a psychiatric emergency with the goal of providing immediate access at the lowest level of care.**

1



One Call Away Helpline

It all starts with an easy to remember helpline number (988) staffed by mental health professionals to answer calls around the clock of those experiencing a mental health crisis. Approximately 80% of crisis calls can be resolved at this touchpoint.

2

When Necessary Mobile Crisis Team

When needed, the 988 call center will dispatch statewide mobile crisis teams to the situation for further assessment and intervention. Approximately 70% of crisis situations can be resolved at this touchpoint.



3

Follow Up Appointments



Every level of the continuum will be equipped with the ability to make same day or next day appointments at every Community Mental Health, Community Behavioral Health, and Comprehensive Community Addiction Recovery Centers across Oklahoma.

4

Integrated Technology



Every law enforcement officer across the state will be equipped with 24/7 access to a licensed behavioral health practitioner to assist with assessment, evaluation, and connection to treatment.

5

Getting There Transportation



Each year, over 20,000 trips are made by law enforcement to assist Oklahomans in need of mental health crisis services. This model allows the ability for private sector companies to provide transportation services to individuals experiencing a psychiatric crisis greater than 30 miles.

↓ Reducing the need for law enforcement to transport long distances.

+ Will place mental health professionals in law enforcement dispatch in the metro areas.

6

Nearby Care Facilities



The continuum will add 50% more urgent care and crisis centers across the state - diverting 90% of those needing inpatient psychiatric hospital care.

↓ Minimizing law enforcement travel for assessment and treatment.