

Department of Mental Health and Substance Abuse Services
Total Program Expenditures

| | | | | % Change FY09 to FY15 |
|---|-------------------------|-------------------------|-------------------------|--------------------------|
| Administration | | | | |
| Administration | \$ 1,086,522.00 | \$ 947,538.00 | \$ 1,064,905.00 | |
| Legal | \$ 615,629.00 | \$ 378,817.00 | \$ 475,000.00 | |
| HRD | \$ 1,098,616.00 | \$ 770,783.00 | \$ 874,672.00 | |
| Personnel | \$ 1,207,670.00 | \$ 1,324,660.00 | \$ 1,388,859.00 | |
| Finance | \$ 1,582,279.00 | \$ 1,896,581.00 | \$ 1,883,729.00 | |
| Operational Support | \$ 2,915,441.00 | \$ 2,349,833.00 | \$ 1,613,462.00 | |
| Quality Improvement | \$ 545,950.00 | \$ 680,851.00 | \$ 719,295.00 | |
| Evaluation/Data Analysis | \$ 813,011.00 | \$ 722,477.00 | \$ 801,421.00 | |
| Inspector General | \$ 73,950.00 | \$ 368,014.00 | \$ 462,415.00 | |
| Public Information | \$ 196,394.00 | \$ 228,771.00 | \$ 239,323.00 | |
| Patient Advocacy | \$ 597,118.00 | \$ 415,809.00 | \$ 504,334.00 | |
| Contracts Division | \$ 533,393.00 | \$ 290,201.00 | \$ 285,704.00 | |
| Other | \$ 890,260.00 | \$ 224,988.00 | \$ 509,088.00 | |
| Information Technology | \$ 3,301,073.00 | \$ 2,696,044.00 | \$ 3,111,987.00 | |
| Subtotal | \$ 15,457,306.00 | \$ 13,295,367.00 | \$ 13,934,194.00 | -10% |
| Community Advocacy and Support | | | | |
| Mental Health and Addiction Community Advocacy Services | \$ 690,034.30 | \$ 581,898.52 | \$ 600,209.01 | -13% |
| Community Integration Services | | | | |
| Clubhouse/Community Living Services | \$ 509,608.09 | \$ 942,740.12 | \$ 972,405.14 | |
| Peer Run Drop-In Center | | \$ 1,164,003.96 | \$ 1,200,631.44 | |
| Residential Care Home Services | \$ 4,583,957.19 | \$ 3,355,715.67 | \$ 3,383,420.00 | |
| Supervised/Supported Housing Programs | \$ 2,113,480.00 | \$ 2,086,600.00 | \$ 2,152,258.63 | |
| Tulsa Housing Authority | \$ 2,000,000.00 | \$ - | \$ - | |
| Subtotal | \$ 9,207,045.28 | \$ 7,549,059.75 | \$ 7,708,715.21 | -16% |
| Community Mental Health Services | | | | |
| Community Mental Health Outpatient Services - Adult | \$ 61,467,821.96 | \$ 53,154,971.07 | \$ 53,757,227.62 | |
| Mental Health Services to Children and Adolescents | \$ 6,615,263.05 | \$ 2,421,697.48 | \$ 2,497,900.56 | |
| Medication | \$ 10,405,206.00 | \$ 11,964,965.50 | \$ 11,341,464.71 | |
| Outreach and Engagement to the Homeless Population | \$ 427,135.60 | \$ 472,204.16 | \$ 487,062.92 | |
| PACT | \$ 7,757,242.48 | \$ 6,762,411.57 | \$ 6,975,203.04 | |
| Training/Consultation | \$ 37,133.39 | \$ 303,155.92 | \$ 312,695.27 | |
| Transition Services - Children | \$ 189,772.72 | \$ 202,446.70 | \$ 208,817.05 | |
| Trauma Specific Services for Children | \$ 483,252.58 | \$ 635,008.52 | \$ 654,990.21 | |
| Subtotal | \$ 87,382,827.78 | \$ 75,916,860.92 | \$ 76,235,361.37 | -13% |
| Criminal Justice Diversion Programs | | | | |
| Co-occurring in Prison Settings | \$ 350,000.00 | \$ 350,000.00 | \$ 361,013.38 | |
| Discharge Planners in Prison Settings | \$ 350,000.00 | \$ 350,000.00 | \$ 361,013.38 | |
| Drug Court | \$ 20,042,078.14 | \$ 19,199,554.55 | \$ 18,803,703.15 | |
| Family Drug Court | | \$ 319,000.00 | \$ 319,000.00 | |
| Jail Screenings | | \$ 1,000,000.00 | \$ 1,031,466.80 | |
| Justice System Assessment & Training | | \$ 44,739.06 | \$ 46,146.86 | |
| Juvenile Drug Court | \$ 484,550.49 | \$ 311,721.20 | \$ 321,530.07 | |
| Mental Health Court | \$ 981,005.94 | \$ 1,718,770.52 | \$ 1,772,854.73 | |
| MH Female Jail Diversion | | \$ 682,141.90 | \$ 703,606.72 | |
| Reentry Intensive Care Coordination Team (RICCT) | \$ 262,090.70 | \$ 673,666.00 | \$ 694,864.12 | |
| Substance Abuse Tx for MH Court | \$ 46,620.40 | \$ 57,759.64 | \$ 59,577.15 | |
| Subtotal | \$ 22,516,345.67 | \$ 24,707,352.87 | \$ 24,474,776.36 | 9% |

| | | | | | % Change FY09 to FY15 | | |
|---|----|--------------------------|----|--------------------------|--------------------------|--------------------------|-----------|
| Crisis Intervention and Stabilization Services | | | | | | | |
| Adult Crisis Stabilization Services | \$ | 11,038,768.60 | \$ | 17,053,732.77 | \$ | 16,590,359.22 | |
| Children's Crisis Stabilization Services | \$ | 2,438,034.24 | \$ | 1,000,086.48 | \$ | 1,031,556.00 | |
| Mental Health Mobile Crisis - Adult | \$ | 1,765,977.07 | \$ | 2,470,070.73 | \$ | 2,547,795.96 | |
| Mobile Crisis Services - Children | \$ | 158,295.10 | \$ | 845,583.25 | \$ | 872,191.05 | |
| Subtotal | \$ | 15,401,075.01 | \$ | 21,369,473.23 | \$ | 21,041,902.23 | 37% |
| Health Initiatives | | | | | | | |
| Health Integration at MH Centers | | | \$ | 417,204.00 | \$ | 430,332.08 | |
| Tobacco Cessation | | | \$ | 436,620.00 | \$ | 450,359.04 | |
| Subtotal | | | \$ | 853,824.00 | \$ | 880,691.11 | 100% |
| Mental Health and Substance Abuse Integration Services | | | | | | | |
| Co-Occurring Residential Treatment | \$ | 2,361,815.00 | \$ | - | \$ | - | -100% |
| PASSR | | | | | | | |
| PASSR | \$ | 180,554.22 | \$ | 195,185.23 | \$ | 194,911.00 | 8% |
| Prevention | | | | | | | |
| 2M2L (Too Much To Lose) | | | \$ | 118,409.21 | \$ | 103,640.00 | |
| MH First Aid | | | \$ | 580,000.00 | \$ | 580,000.00 | |
| Suicide Prevention | | | \$ | 500,000.00 | \$ | 500,000.00 | |
| Prescription Drug Abuse Prevention | | | \$ | 1,200,000.00 | \$ | 1,200,000.00 | |
| Prevention | \$ | 6,509,612.11 | \$ | 11,883,351.16 | \$ | 10,638,713.00 | |
| Subtotal | \$ | 6,509,612.11 | \$ | 14,281,760.37 | \$ | 13,022,353.00 | 100% |
| Prison Based Services | | | | | | | |
| In Prison Substance Abuse Services | \$ | 1,667,049.00 | \$ | 1,054,637.51 | \$ | 1,544,600.00 | -7% |
| Psychiatric Hospital Services | | | | | | | |
| Psychiatric Hospital Services - Civil | \$ | 49,800,666.38 | \$ | 53,718,320.54 | \$ | 53,837,184.80 | |
| Psychiatric Hospital Services - Forensic | \$ | 19,638,693.13 | \$ | 19,417,666.91 | \$ | 19,181,876.00 | |
| Subtotal | \$ | 69,439,359.51 | \$ | 73,135,987.45 | \$ | 73,019,060.80 | 5% |
| Substance Abuse Treatment Services | | | | | | | |
| Substance Abuse Outpatient and Residential Services - Adult | \$ | 39,097,271.00 | \$ | 30,098,672.38 | \$ | 30,055,819.23 | |
| Adolescent Substance Abuse Services | \$ | 3,536,369.17 | \$ | 3,354,127.08 | \$ | 3,459,670.74 | |
| Gambling Assessment and Treatment | \$ | 326,415.84 | \$ | 695,037.43 | \$ | 600,000.00 | |
| Addiction Services Specific for Women | \$ | 8,207,837.52 | \$ | 8,528,898.08 | \$ | 8,797,275.23 | |
| High Risk Population Outreach Services | \$ | 251,440.00 | \$ | 188,153.07 | \$ | 194,073.65 | |
| Subtotal | \$ | 51,419,333.53 | \$ | 42,864,888.04 | \$ | 43,106,838.85 | -16% |
| Systems of Care | | | | | | | |
| System of Care | \$ | 6,646,705.73 | \$ | 12,230,751.93 | \$ | 12,650,986.00 | 90% |
| Systems Transformation Grant | | | | | | | |
| Transformation Initiatives | \$ | 423,592.77 | \$ | 3,600.00 | \$ | - | -100% |
| TANF | | | | | | | |
| DHS Referred TANF/Child Welfare | \$ | 2,619,693.56 | \$ | 3,106,702.74 | \$ | 2,650,500.00 | 1% |
| Subtotal (without Medicaid) | | \$ 291,922,349.47 | | \$ 291,147,349.56 | | \$ 291,065,098.94 | 0% |

| Medicaid | FY09 Actual | FY14 Actual | FY15 Budget | % Change FY09 to FY15 |
|--|--------------------------|--------------------------|--------------------------|----------------------------------|
| Community Mental Health Outpatient Services - Adult - Medicaid | \$ 9,031,507.42 | \$ 21,009,974.64 | \$ 21,459,782.00 | |
| Mental Health Services to Children and Adolescents - Medicaid | | \$ 125,332,376.14 | \$ 128,240,768.73 | |
| PACT - Medicaid | \$ 1,082,875.42 | \$ 416,666.65 | \$ 923,173.00 | |
| Drug Court - Medicaid | | \$ 379,127.45 | \$ 391,057.38 | |
| Mental Health Court - Medicaid | | \$ 103,804.66 | \$ 107,071.06 | |
| Adult Crisis Stabilization Services - Medicaid | | \$ 2,515,174.97 | \$ 2,594,319.48 | |
| Children's Crisis Stabilization Services - Medicaid | | \$ 1,557,852.04 | \$ 1,606,872.66 | |
| Mental Health Mobile Crisis - Adult - Medicaid | | \$ 215,517.71 | \$ 222,299.36 | |
| Mobile Crisis Services - Children - Medicaid | | \$ 206,588.34 | \$ 213,089.00 | |
| Substance Abuse Outpatient Services - Adult - Medicaid | \$ 528,686.69 | \$ 1,000,000.00 | \$ 1,200,000.00 | |
| System of Care - Medicaid | | \$ 458,333.32 | \$ 550,000.00 | |
| Adolescent Substance Abuse Services - Medicaid | | \$ 623,539.52 | \$ 643,160.32 | |
| Subtotal | \$ 10,643,069.53 | \$ 153,818,955.44 | \$ 158,151,593.00 | |
| Subtotal with Medicaid | \$ 302,565,419.00 | \$ 444,966,305.00 | \$ 449,216,691.94 | 48% |
| Year End Estimated Payables | | | | |
| Year End Estimated Payables | \$ 28,918,539.00 | \$ 20,091,895.00 | \$ 10,900,000.00 | |
| Grand Total Expenditures | \$ 331,483,958.00 | \$ 465,058,200.00 | \$ 460,116,691.94 | 39% |

**Department of Mental Health and Substance Abuse Services
Total Program Revenues**

| Revenues | FY09 Actuals | FY14 Actuals | FY15 Budget | % Change FY09 to FY15 |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|
| Appropriated | \$ 198,936,059.47 | \$ 183,002,502.56 | \$ 180,539,968.52 | |
| Prior Year Funds | \$ 4,972,628.00 | \$ - | \$ - | |
| Revolving | \$ 60,479,132.00 | \$ 81,564,019.55 | \$ 73,093,153.00 | |
| Federal Block Grant | \$ 26,385,819.00 | \$ 25,526,388.03 | \$ 22,287,588.00 | |
| Federal Category Funds | \$ 24,995,556.00 | \$ 17,169,202.58 | \$ 22,116,568.00 | |
| Intra-Agency Funds | \$ 5,071,694.00 | \$ 3,977,132.40 | \$ 3,927,821.00 | |
| Subtotal | \$ 320,840,888.47 | \$ 311,239,245.12 | \$ 301,965,098.52 | -6% |
| Medicaid Revenues | | | | |
| Medicaid Appropriated | \$ 10,643,069.53 | \$ 153,818,955.44 | \$ 158,151,593.42 | |
| Grand Total Revenue | \$ 331,483,958.00 | \$ 465,058,200.56 | \$ 460,116,691.94 | 39% |