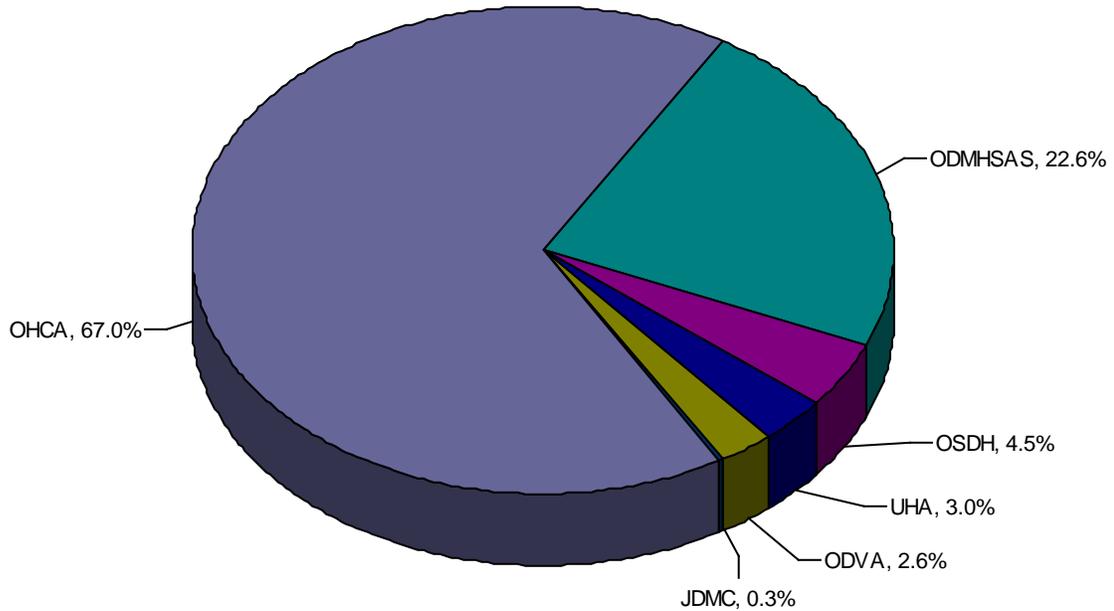


Public Health & Social Services

Distribution of FY-13 Appropriations



Health Care Authority	921,983,007
Mental Health & Substance Abuse	311,421,073
State Department of Health	61,783,682
University Hospitals Authority	41,624,391
Department of Veterans Affairs	35,698,752
JD McCarty Center	3,740,338
Subcommittee Total	\$1,376,251,243

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.
Includes capital and one-time expenditures.

TABLE OF CONTENTS

Oklahoma Health Care Authority	3
Oklahoma Department of Mental Health and Substance Abuse Services	6
Oklahoma State Department of Health.....	9
University Hospitals Authority.....	12
Oklahoma Department of Veterans Affairs	14
J. D. McCarty Center for Children with Developmental Disabilities	16

(Hold CNTL and left-click to jump to agency page)

Oklahoma Health Care Authority

Agency #807

Mike Fogarty, Chief Operating Officer

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$983,085,563	
a. Behavior Services moved to DMHSAS	(\$118,102,556)	
b. Medicaid Growth in Utilization	\$57,000,000	
Total Adjustment	<u>(\$61,102,556)</u>	
FY-13 Appropriation and FTE Authorization*	\$921,983,007	444.5
Percent Change from FY-12 Appropriation	-6.2%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-13 Appropriations Adjustments Detail

- a. The FY-12 base appropriation was adjusted to reflect State Share Funding for Medicaid Behavioral Health Services moved from the Health Care Authority to the Department of Mental Health and Substance Abuse Services.
- b. Fifty-seven million in additional State Share funding is provided to cover the anticipated growth in utilization of Medicaid Services for FY-13

III. FY-13 Policy Issues

[HB 2270](#) - authorized an increase of the Nursing Home Quality of Care (QOC) Fee which would generate approximately \$19.4 Million than could be used as the State Share to leverage an additional \$34.2 Million in additional Federal Funds for use in reimbursement of Nursing Facilities under the State's Medicaid Program.

[SB 1386](#) - clarified that the Oklahoma Medicaid Program Integrity Act does not prohibit the Attorney General (AG) from pursuing cases of suspected Medicaid fraud without a referral from the Oklahoma Health Care Authority (OHCA) if there is credible evidence of fraud. The measure requires OHCA to grant the AG, upon request, access to records, including electronic data, to investigate Medicaid fraud.

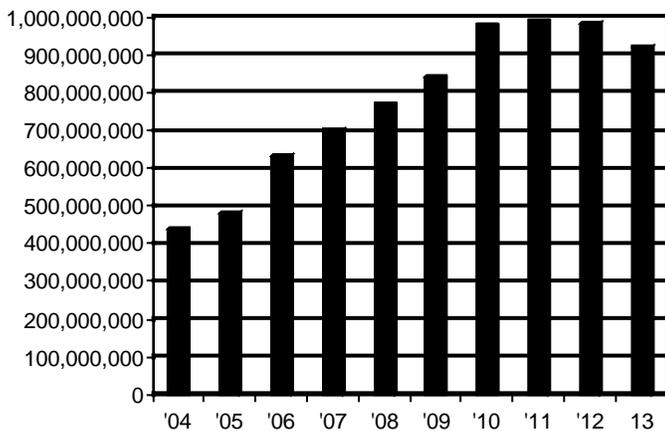
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Revenue	\$748,060,879	\$833,733,007	11.5%
Special Cash or Prior year GR	146,008,510	55,000,000	-62.3%
Tobacco Settlement Fund	18,150,000	18,250,000	0.6%
ARRA Funds	70,866,174	-	-100.0%
HEEIA Fund Transfer	-	23,500,000	N/A
Carryover	52,767,553	43,075,735	-18.4%
Tobacco Tax Revenue	95,576,605	103,462,058	8.3%
Other State Agencies	500,151,762	592,493,265	18.5%
Hospital Provided Fee (SHOPP)	154,091,600	154,085,772	0.0%
NF Quality of Care Fee	51,175,731	66,096,908	29.2%
Drug Rebates	158,801,516	174,376,376	9.8%
Medical Refunds	40,350,874	48,430,941	20.0%
Insurance Premiums	6,342,066	7,178,501	13.2%
Other Revenue	9,857,412	2,837,558	-71.2%
Federal Medicaid Funds	3,181,530,643	3,233,784,593	1.6%
Total	\$5,233,731,325	\$5,356,304,714	2.3%

V. Budget References

- a. [SB 1975](#), Sections 79 through 83 and 153, [HB 3149](#).

VI. Ten Year Appropriation History



FY-04	\$439,000,000	FY-09	\$842,122,261
FY-05	\$482,256,505	FY-10	\$980,384,093
FY-06	\$634,786,355	FY-11	\$993,015,720
FY-07	\$701,964,163	FY-12	\$983,085,563
FY-08	\$771,709,298	FY-13	\$921,983,007

Notes:

1. The significant increase in FY-06 General Revenue was a result of the FMAP reduction and funding provider rates.
2. The original FY-10 appropriation to the Oklahoma Health Care Authority was \$979,796,994. OHCA's FY-10 Budget was revised during the 2010 session. HB 2353 (2010) revised OCHA's General Revenue Appropriation downward (\$144,063,000) authorized addition access to American Recovery and Reinvestment Act (ARRA) funds (\$114,651,000), and appropriated to OHCA funds from the Constitutional Reserve Fund (\$30,000,000).

Oklahoma Department of Mental Health and Substance Abuse Services

Agency # 452
Terri White, Commissioner

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$187,151,517	
a. Behavior Services moved from OHCA	\$118,102,556	
b. Systems of Care	\$3,000,000	
c. Crisis Beds Increase	\$2,500,000	
d. Justice Reinvestment Initiative	\$667,000	
Total Adjustment	<u>\$124,269,556</u>	
FY-13 Appropriation and FTE Authorization*	\$311,421,073	2,575.0
Percent Change from FY-12 Appropriation	66.4%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

- a. The FY-12 base appropriation was adjusted to reflect State Share Funding for Medicaid Behavioral Health Services moved from the Health Care Authority to the Department of Mental Health and Substance Abuse Services.
- b. State funding portion for Systems of Care Grant
- c. Operations costs for increase in Crisis Beds
- d. Funding for pre-sentence risk assessment and evaluation to be performed by the agency as required by HB 3052

III. FY-13 Policy Issues

[HB 2254](#) – created the Local Law Enforcement Mental Health Manpower Act. The measure allows law enforcement to relinquish custody of a person taken into protective custody who is believed to require treatment to a reserve officer or deputy until the person requires transportation to the appropriate facility for an initial assessment. Allows the

Department of Mental Health and Substance Abuse Services to establish a law enforcement behavioral health emergency dispatch system if specifically requested in two or more regional emergency medical service plans. Provides that a person found guilty of a felony may be required to submit to an approved risk, mental health and substance abuse assessment and evaluation prior to sentencing.

[HB 3052](#) - requires all persons arrested for a felony offense and taken into custody to submit to a mental health and substance abuse risk assessment and evaluation, administered and scored by the Department of Mental Health and Substance Abuse Services (ODMHSAS), to be considered by the court and district attorney to determine sentencing options. ODMHSAS estimates their cost to be \$55 per screening. The annual cost is estimated at \$1 million. The FY-13 cost estimate is \$667,000.

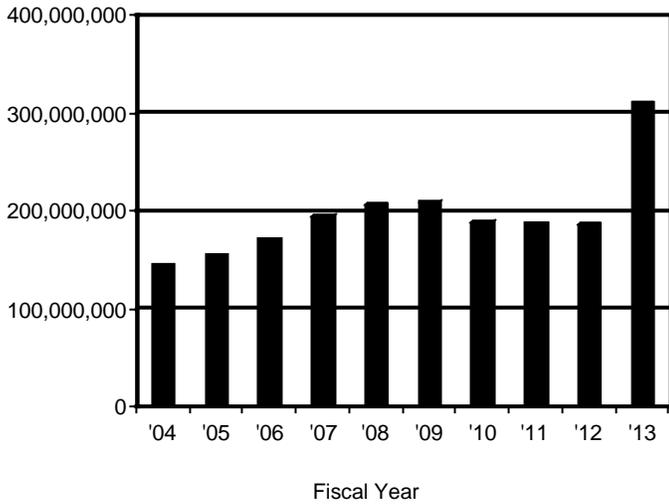
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Appropriations	\$183,112,822	\$311,421,073	70.1%
Carryover	1,000,000	700,000	-30.0%
ARRA Funds	4,038,695	0	-100.0%
Revolving Funds	58,119,949	61,825,487	6.4%
Federal Funds	43,513,940	37,935,215	-12.8%
Total	\$289,785,406	\$411,881,775	42.1%

V. Budget References

- a. [SB 1975](#) , Sections 85-87; [HB 3150](#).

VI. Ten Year Appropriation History



FY-04	\$145,018,006	FY-09	\$209,579,129
FY-05	\$155,447,428	FY-10	\$188,685,541
FY-06	\$171,810,647	FY-11	\$187,742,113
FY-07	\$194,703,800	FY-12	\$187,151,517
FY-08	\$207,529,129	FY-13	\$311,421,073

Note:

1. The original FY-10 appropriation to the Department of Mental Health and Substance Abuse Services was \$203,275,222. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

[Back to Top](#)

Oklahoma State Department of Health

Agency # 340

Dr. Terry Cline, Commissioner

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$60,083,682	
a. Infant Mortality Prevention	\$1,000,000	
b. Cord Blood Bank	\$500,000	
c. Oklahoma Athletic Commission Operations	\$200,000	
Total Adjustment	<u>\$1,700,000</u>	
FY-13 Appropriation and FTE Authorization*	\$61,783,682	2,530.0
Percent Change from FY-12 Appropriation	2.8%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

- a. Preparing for a Lifetime – statewide Birthing Hospitals Initiative and Maternal and Child Health Case Management Initiative to improve perinatal outcomes and reduce infant mortality.
- b. Start-up funding for a public umbilical cord blood bank as described in Title 63 O.S 2175
- c. Operations funding for the Oklahoma Athletic Commission, to replace lost revolving fund revenue the Commission previously relied on to fund operations.

III. FY-13 Policy Issues

[HB 2266](#) - authorizes a registered nurse (RN) to use physician-approved protocols to provide public health services on behalf of local health departments or the State Health Dept. without the establishment of a physician-patient relationship. The Department also is required to ensure proper training, education and supervision of the RNs. The measure also prohibits anything in the Public Health Delivery Act from being construed as changing the requirements of sections related to abortions and the sale or distribution of RU-486. Officials from the State Department of Health (OSDH) contend that HB 2266 will result in cost savings for the agency. Without the measures included in HB 2266, OSDH would be forced to increase staffing at county health department sites. The measure would result in cost savings to OSDH of approximately \$397,500 in year 1. Over the long term in the absence of HB 2266, OSDH believed the agency would have been forced to change the way clinical services are provided, at a need of at least 20

additional advanced nurse practitioners, at an estimated annual cost of approximately \$2.5 Million in later years.

HB 2582 - requires nursing facilities, residential care homes, adult day care centers, assisted living centers, continuum of care facilities, home health agencies, certain DHS operated or contracted health services, hospice agencies, and agencies that provide direct care staff to these entities; to submit certain identifying information to the Oklahoma State Health Department (OSDH) for the purpose of conducting a check of all relevant registries established by federal and state law to determine if there are any findings that would prohibit an applicant's employment. Medicaid home and community-based services waived providers are exempt from these requirements but they must obtain a name-based state criminal history record check on job applicants from the OSBI. OSDH is required to establish a database to store the records of an employer's prospective and current employees, the results of the screening and criminal arrest records search and to include a process that will allow the department to be notified if a subsequent criminal arrest record matches a set of fingerprints previously submitted. OSDH is further authorized to collect a fee of \$19.00 from employers for this purpose. According to officials at OSDH: The fee established in statute for a fingerprint based national criminal history search through OSBI and FBI is \$41. To fund a fingerprint based national background check for long term care providers, this proposal would continue existing fees to providers equivalent to those charged for a name based check and sex and violent offender search (\$19), coupled with a one-time fee of \$10 to the applicant. Combined, portions of these fees would be used to obtain Medicaid dollars. The fees, Medicaid dollars and grant funds available in the initial three years, would fund the total expense of fingerprinting and administration through the year 2020

HB 2587 - increased the number of dentists eligible for the Oklahoma Dental Loan Repayment Program from five to 25, including new and continuing participants. The measure limits participation in the program to five years and requires all nonfaculty participants to serve in a designated Dental Health Professional Shortage Area of the state and accept Medicaid recipients. Faculty participants must agree to teach at the OU College of Dentistry, but if no appropriate faculty applicants exist, the program may award nonfaculty dentists instead. Officials from OSDH believe the measure will allow the agency to manage fluctuation in funding and the number and type of applicants to the program, in order to maximize dentist participation. No significant fiscal impact is anticipated.

SB 178 – authorizes the State Board of Health to adopt rules and requirements to establish adaptive standards of care where an extreme emergency exists.

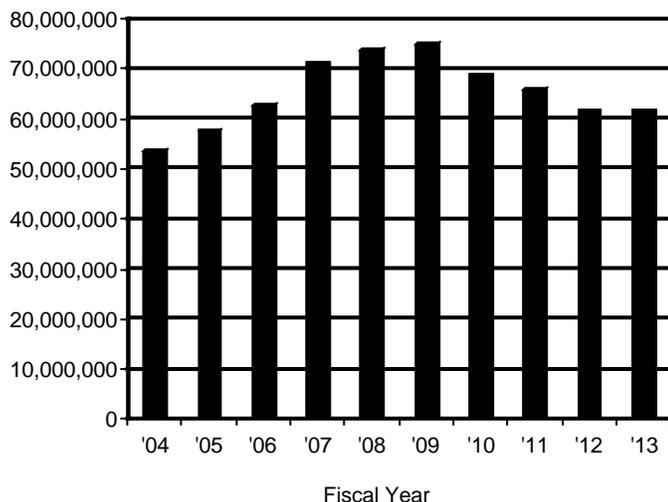
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Revenue Fund	\$60,083,682	\$61,783,682	2.8%
Revolving Funds	101,612,052	81,579,384	-19.7%
ARRA Funds	1,693,202	112,284	-93.4%
Federal Funds	190,676,341	229,621,146	20.4%
Total	\$354,065,277	\$373,096,496	5.4%

V. Budget References

- a. [SB 1975](#), Sections 78; [HB 3151](#)

VI. Ten Year Appropriation History



FY-04	\$53,649,633	FY-09	\$75,028,113
FY-05	\$57,563,226	FY-10	\$68,883,659
FY-06	\$62,790,819	FY-11	\$65,870,719
FY-07	\$71,234,131	FY-12	\$61,776,884
FY-08	\$73,786,143	FY-13	\$61,783,682

Notes:

- The original FY-10 appropriation to the Oklahoma State Department of Health was \$74,360,930. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

[Back to Top](#)

University Hospitals Authority

Agency # 825
Dean Gandy, Director

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$38,446,391	
a. Tisdale Clinic Start Up	\$3,000,000.00	
b. Children Hearing Services	\$178,000.00	
Total Adjustment	<u>\$3,178,000.00</u>	
FY-13 Appropriation and FTE Authorization*	\$41,624,391	10.0
Percent Change from FY-12 Appropriation	8.3%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most

II. FY-13 Appropriations Adjustments Detail

- a. Funding for patient care at the University of Oklahoma Wayman Tisdale Specialty Health Clinic
- b. Increased funding for program providing hearing services for deaf and/or hard of hearing children statewide

III. FY-13 Policy Issues

None

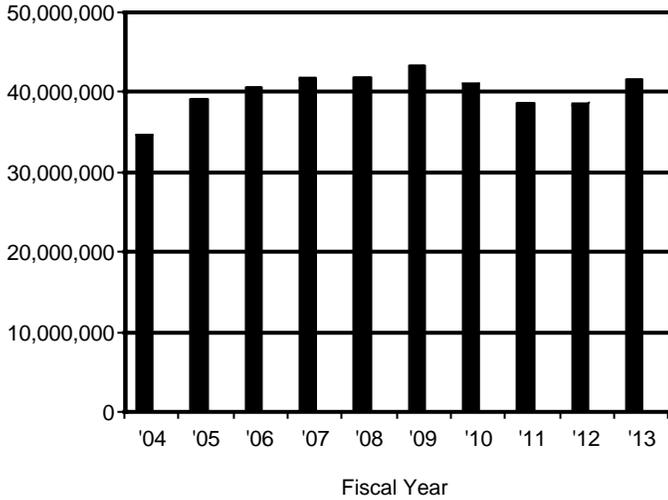
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Revenue Fund	\$38,446,391	\$41,624,391	8.3%
Operating/Revolving Funds	83,908,901	84,074,350	0.2%
Total	\$122,355,292	\$125,698,741	2.7%

V. Budget References

a. [SB 1975](#), Section 88; [SB 1980](#)

VI. Ten Year Appropriation History



FY-04	\$34,598,585	FY-09	\$43,250,342
FY-05	\$39,029,342	FY-10	\$41,005,093
FY-06	\$40,549,342	FY-11	\$38,595,044
FY-07	\$41,665,342	FY-12	\$38,446,391
FY-08	\$41,865,342	FY-13	\$41,624,391

Note:

1. The original FY-10 appropriation to the University Hospitals Authority was \$43,493,342. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

Oklahoma Department of Veterans Affairs

Agency # 650
Martha Spear, Director

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$34,698,752	
a. Staffing for Veterans' Centers	\$1,000,000	
Total Adjustment	\$1,000,000	
FY-13 Appropriation and FTE Authorization*	\$35,698,752	1,998.0
Percent Change from FY-12 Appropriation	2.9%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-13 Appropriations Adjustments Detail

a. Operational funding to increase staffing levels at Veterans' Centers

III. FY-13 Policy Issues

None

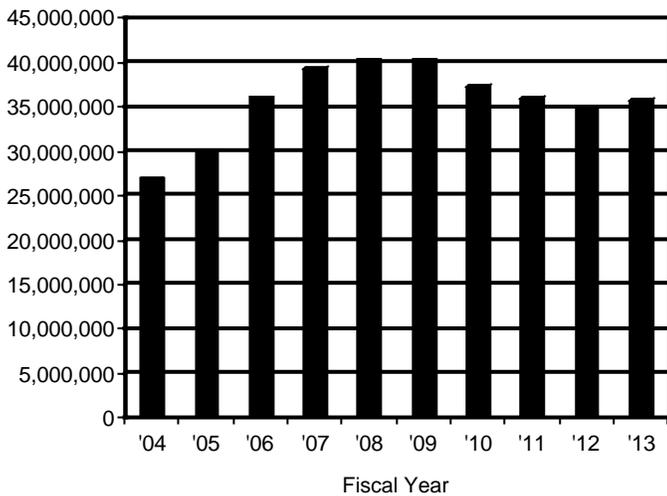
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Revenue Fund	\$34,698,752	\$35,698,752	2.9%
Revolving Funds	29,211,613	27,093,179	-7.3%
Federal Funds	60,759,720	69,112,288	13.7%
Total	\$124,670,085	\$131,904,219	5.8%

V. Budget References

a. [SB 1975](#), Section 89.

V. Ten Year Appropriation History



FY-04	\$26,943,202	FY-09	\$40,282,600
FY-05	\$30,091,172	FY-10	\$37,261,405
FY-06	\$36,040,332	FY-11	\$35,957,256
FY-07	\$39,324,159	FY-12	\$34,698,752
FY-08	\$40,282,600	FY-13	\$35,698,752

Notes:

1. The significant change in federal funds is a result of retroactive payments for residents with seventy percent or greater disability classifications and due to a change in federal regulations.
2. The original FY-10 appropriation to the Oklahoma Department of Veterans Affairs was \$40,282,600. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

[Back to Top](#)

J. D. McCarty Center for Children with

Developmental Disabilities

Agency # 670

Vicki Kuestersteffen, Director

I. FY-13 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-12 Appropriation	\$3,740,338	
a. FY-12 Budget Base Cut	\$0	
Total Adjustment	<u>\$0</u>	
FY-13 Appropriation and FTE Authorization*	\$3,740,338	230.0
Percent Change from FY-12 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-13 Appropriations Adjustments Detail

None

III. FY-13 Policy Issues

None

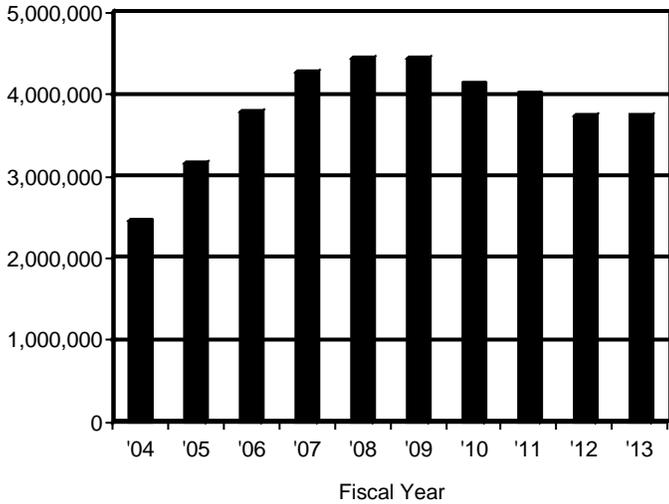
IV. FY-13 Budget Resources

	<u>FY-12</u>	<u>FY-13</u>	<u>% Change</u>
General Revenue Fund	\$3,359,210	\$3,740,338	11.3%
ARRA Funds	502,639	0	-100.0%
Revolving Funds	13,949,885	14,714,075	5.5%
Total	\$17,811,734	\$18,454,413	3.6%

V. Budget References

a. [SB 1975](#), Sections 84.

VI. Ten Year Appropriation History



FY-04	\$2,457,898	FY-09	\$4,452,961
FY-05	\$3,162,767	FY-10	\$4,146,257
FY-06	\$3,792,283	FY-11	\$4,021,869
FY-07	\$4,278,944	FY-12	\$3,740,338
FY-08	\$4,452,961	FY-13	\$3,740,338

Note:

1. The original FY-10 appropriation to the J.D. McCarty Center for Children with Developmental Disabilities was \$4,452,961. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

[Back to Top](#)