

FY 2026 Budget Performance Review
452 Oklahoma Department of Mental Health & Substance Abuse Services

Version Original

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Agency Mission

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well-being

Division and Program Descriptions

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.

Treatment Beds

- **Inpatient psychiatric hospital services** – Inpatient psychiatric care is treatment delivered in specialized psychiatric treatment settings/units for persons who require 24-hour medical supervision and are in need of active treatment services due to a mental illness. Evaluation, rapid stabilization and treatment of acute symptoms and risk factors are included as part of the treatment regime. The persons primarily receiving these services are those deemed to be a danger to themselves or others.
- **Community-based structured crisis care** – Crisis stabilization consists of emergency psychiatric and substance abuse services for the resolution of crisis situations provided in a behavioral health care setting. Crisis stabilization includes one hour increments of care with the ability to provide a protective environment, basic supportive care, pharmacological treatment, non-medical to medically supervised detoxification, medical assessment and treatment and referral services to appropriate level and type of service. These most often involve persons needing emergency detention, and frequently those being transported by law enforcement.
- **Residential substance abuse treatment** – Treatment for severe substance use disorders in a residential (live-in) setting, which provides a twenty-four (24) hour per day, 7 day per week, professionally directed therapeutic regimen. This service offers intensive, individualized treatment adhering to ASAM guidelines. Consumers must participate in services designed to support recovery from severe substance use disorders in addition to life skills, recreation and mutual support group involvement.

Community Based Treatment and Recovery Services

- **Child Mental Health** – The Oklahoma Child Mental Health program is a nationally recognized initiative that serves nearly 5,000 youth (and their families) across the state. Youth receiving services through the Child Mental Health program show decreases in school suspensions and detentions, decreases in contacts with law enforcement, decreases in self-harm and suicide attempts, decreases in problem behaviors and clinically significant improvement in functioning. Over 70% of the youth coming into the program, diagnosed as “clinically impaired,” show significant improvement within six months. The program targets services for children ages 6-18 years with serious emotional and behavioral problems at home, school and in the community. Also included in this category are Family Drug Treatment Courts, a specialized court that works to treat families that have had children removed from the home due to substance abuse issues. These courts have been very successful in achieving family re-unification and sobriety.
- **Children and transition age youth services** – Youth who have a mental illness are at increased risk to experience psychiatric symptoms in transition age years due to the stressors that come with the transition from home, school, friends and jobs. First break psychosis episodes are often seen at this age and specialized programs to address the specific needs are necessary in order for youth to develop into thriving adults. These evidenced based programs are critical in ensuring a healthy transition in to independence and a healthy life.
- **Gambling addiction treatment** – As Oklahoma’s number of Casinos has grown, so has the number of persons with Gambling Addiction issues. These dollars are used to screen and treat persons who have developed gambling disorders.
- **Outpatient Addiction Treatment** – The outpatient component of the substance abuse treatment system offers evaluation and assessment of addiction issues, outpatient detoxification, therapies for multiple types of addiction, rehabilitative services, assistance with housing and employment and linkage to benefits. They are the front door for assessing and providing addiction care and treatment to Oklahomans in need.
- **Specialty Courts and Criminal Justice Diversion Programs** – The annual cost of drug court is \$5,000 compared to \$19,000 for incarceration. That alone is a significant benefit. But, what really tells the story are the improved outcomes. Drug Court graduates are much less likely to become incarcerated compared to released inmates. Measured program outcomes include 95.4 percent drop in unemployment, a 119.3 percent jump in monthly income, a 116.7 percent increase in participants with private health insurance and better than 81 percent of graduates are able to again live with their children. A tracking study of over 4,000 graduates monitored for a five year period demonstrated earnings of better than \$204 million that resulted in an estimated \$6.1 million in tax revenue paid to the state. Had these graduates been incarcerated, instead of in drug court, it would have cost the state an additional \$191.6 million (average sentence of three years each). There are approximately 4,000 drug court slots statewide. The outcomes for mental health courts, like drug courts, are impressive. Graduates of mental health courts are nearly 8 times less likely to become incarcerated compared to released inmates, and nearly 14 times less likely to be incarcerated than released inmates who have been diagnosed as having a serious mental illness. Program graduates have seen a 60 percent drop in unemployment, a 97 percent decrease in arrests and an 89 percent decrease in the number of days spent in jail. Graduates of the program also show a 63 percent decrease in the number of needed inpatient hospital days. There are currently mental health courts in 16 Oklahoma counties with an additional 17 counties having requested services. Appropriated state funding currently allows for approximately 700 mental health court slots statewide. As authorized by 43A O.S. 3-704, Offender Screenings are conducted by ODMHSAS certified treatment providers to determine felony offenders’ risk to reoffend as well as identify substance use and mental health treatment needs. Using these validated screening instruments, referral recommendations are made for prison-alternative sentences that best meet the offender’s needs and increase the likelihood of successful prison diversion. By serving as central screening hubs, county jail-based screenings save diversion program resources and avoid duplicative assessment processes. Offender Screening has reduced the average time an offender spends awaiting sentencing by 78 days, resulting in \$29.6 million in jail day savings. ODMHSAS has made available offender screening to all counties statewide. Counties that have not utilized offender screening in the past experienced an increase in the percentage of non-violent prison receptions that was approximately twice that of counties that were using offender screening. To date, approximately 30,000 screens have been completed and 26,500 final dispositions recorded. An estimated 82 percent of those screened individuals are eligible for diversion programs, including treatment services and other.

Prevention Services

- **Alcohol, Tobacco, and other Drug Use Prevention** – ODMHSAS contracts with a network of local non-profit, university, and tribal organizations to deliver prevention services based on community needs. The prevention network, called RPCs (Regional Prevention Coordinators), partner with existing or develop new community coalitions, in 17 geographic regions of the state covering all 77 counties, to identify priority problems related to alcohol and other drug use in the community; develop a prevention plan; and implement prevention services. The department also funds and delivers a comprehensive alcohol prevention programming that engages high schools throughout Oklahoma by implementing AlcoholEdu, an online underage drinking prevention course for high school students and their parents and supporting youth leadership chapters. In addition, all RPCs provide Responsible Beverage Sales and Service training in partnership with the ABLE Commission at no cost to servers, sellers and managers of licensed alcohol retail organizations and special event hosts. The department also contracts with the ABLE Commission for local law enforcement training, alcohol mobilization support, and enforcement activities in high need areas.
- **Opioid Overdose Prevention**– ODMHSAS is initiating a comprehensive effort to address the state’s opioid crisis, implementing community outreach efforts, community-based prevention and access to targeted treatment services statewide. A statewide network of community-based treatment providers has expanded access to medication-assisted treatment, specific to addressing opioid addiction. Additionally, this initiative has involved media messaging, education, community events and prevention planning, physician education opportunities, partnership with the medical community, distribution of naloxone through pharmacies and treatment locations, training of law enforcement personnel from nearly 300 agencies to administer naloxone and the provision of free naloxone kits (over 8,000) for the law enforcement agencies, engagement of the state medical schools and broad-based partnership among state-government, statewide professional organizations and a variety of community-based stakeholders. These efforts are working. The unintentional overdose death rate involving a prescription opioid decreased by 43% from 2007-2017. Also, the opioid prescribing rate in Oklahoma decreased by 29% from 2013-2017. Oklahoma was one of only 10 states to see a decrease in the rate of drug overdose deaths from 2016-2017.
- **Suicide prevention and mental health promotion services** – The ODMHSAS Office of Suicide Prevention implements services to reduce the impact of suicide in Oklahoma. Priority populations include (but are not limited to) young people, those receiving healthcare and mental health care services, and service members. Suicide prevention services include screening and treatment for suicidality, community skills training, anti-stigma education, crisis hotline services, school programs and postvention services. The department also coordinates the Mental Health First Aid (MHFA) program that teaches participants how to identify, understand and respond to signs of mental and substance use disorders. The training teaches skills to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. MHFA improves the mental health of the individual administering care and the one receiving it, expands knowledge of mental illnesses and their treatments and increases the services provided to those in need. MHFA is offered for risk identification among veteran, youth and adult populations.

FY'25 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Central Administration	\$7,531,054	\$4,835,340	\$171,996			\$12,538,390
20	Treatment Beds	\$110,137,190	\$8,048,316	\$45,191,705			\$163,377,211
30	Community Based Treatment & Recovery Services	\$246,549,075	\$48,589,814	\$119,995,456			\$415,134,345
50	Prevention	\$4,424,913	\$8,934,270	\$1,140,485			\$14,499,668
88	IT	\$11,827,702	\$162,885	\$2,910,000			\$14,900,587
90	Capital Improvements	\$6,662,463	\$80,000	\$2,214,225			\$8,956,688
Total		\$387,132,397	\$70,650,625	\$171,623,867	\$0	\$0	\$629,406,889

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years							
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)	
19401	FY-24 General Appropriations	HB1004 Section 78	FY24	\$311,751,811	\$300,025,556	\$11,726,255	
16202	Alcoholic Beverage Control Fund FY-22	HB1004 Section 81	FY24	\$1,104,455	\$1,104,455	\$0	
16401	Alcoholic Beverage Control Fund FY-23	HB1004 Section 80	FY24	\$13,217,192	\$13,217,192	\$0	
57601	Special Cash Fund	HB1004 Section 79	FY24	\$30,000,000	\$30,000,000	\$0	
24700	Mental Health Transport Revolving Fund	HB1004	FY24	\$2,991,573	\$2,991,573	\$0	
23700	County Community Safety Investment Fund	SB27X	FY24	\$12,500,000	\$0	\$12,500,000	
Total remaining prior year appropriation balance:						\$24,226,255	

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 1.) **Are there any services no longer provided because of budget cuts?**
ODMHSAS did not receive any budget cuts in FY-25
- 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?**
No additional changes were made to ODMHSAS service delivery.
- 4.) **Did the agency provide any pay raises that were not legislatively/statutorily required?**
In order to staff ODMHSAS 24/7 facilities the agency has had to make some pay adjustment to Nursing Salaries as well as other direct care positions in order to remain competitive and keep our units properly staffed as required by our accrediting entities.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Acute Childrens' Health	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	ODMHSAS FY-24 Close out process is not
Cohen Veterans Network Matching Funds	\$700,000	\$700,000	\$1,400,000	\$1,400,000	
Family Treatment Court Expansion	\$1,000,000	\$1,000,000	\$2,000,000	\$1,800,000	
Forensic Center Building (Two years for building 80 beds t	\$3,500,000	\$3,500,000	\$7,000,000	\$7,000,000	
Maintenance - Growth and FMAP Rate Decrease (\$2.6m C	\$4,639,432	\$4,639,432	\$9,278,864	\$9,278,864	
OCIA Lease Payment Change	-\$251,244	-\$251,244	-\$502,488	N/A	
Provider Rate Adjustment (market based)	\$7,000,000	\$7,000,000	\$14,000,000	\$14,000,000	
Debt Service		-\$4,327	-\$4,327	N/A	
Program Growth		\$2,900,000	\$2,900,000	\$2,900,000	
Cohens Veterans Network (OK)		\$600,000	\$600,000	\$600,000	
SQ781		\$12,500,000	\$12,500,000	\$10,040,828	First year of grant awarding process for
Mental health transports		\$2,991,573	\$2,991,573	\$2,991,573	
Total:	\$18,588,188	\$37,575,434	\$56,163,622	\$54,011,265	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Central Administration	\$7,531,054	\$4,835,340	\$171,996	\$0	\$12,538,390	0.00%
20	Treatment Beds	\$127,942,190	\$8,048,316	\$45,191,705	\$0	\$181,182,211	10.90%
30	Community Based Treatment & Recovery Services	\$280,457,836	\$48,589,814	\$119,995,456	\$0	\$449,043,106	8.17%
50	Prevention	\$4,424,913	\$8,934,270	\$1,140,485	\$0	\$14,499,668	0.00%
88	IT	\$17,781,291	\$162,885	\$2,910,000	\$0	\$20,854,176	39.96%
90	Capital Improvements	\$6,662,463	\$80,000	\$2,214,225	\$0	\$8,956,688	0.00%
Total		\$444,799,747	\$70,650,625	\$171,623,867	\$0	\$687,074,239	9.16%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1	TXIX Growth & Utilization		Recurring	\$10,812,408
Request 2	ARPA FMAP Savings Gap		Recurring	\$23,096,353
Request 3	Statewide Competence Restoration Plan		Recurring	\$17,805,000
Request 4	Upgrade to Modern Electronic Medical Records System		Recurring	\$5,453,589
Request 5	Statewide Behavioral Health Incident Reporting System		Recurring (S350K is OT)	\$500,000
Top Five Request Subtotal:				\$57,667,350
Total Increase above FY-25 Budget (including all requests)				\$57,667,350
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 The Donahue Behavioral Health Hospital	\$124,692,924	No
Priority 2 OPCC FFE	\$8,550,000	No
Priority 3 SSM Hospital Purchase	\$18,500,000	No

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

ODMHSAS is impacted by the DHHS Department of Cost Allocation Services decision to disallow the portion of employer contributions for employees on the new defined contribution (Pathfinder) plan that is remitted to the OPERS defined benefit plan. However, through cost savings and efficiencies ODMHSAS has been able to absorb these cost for the current fiscal year.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

A flat budget would actually be a reduction of \$33.8 M due to required maintenance items. Lack of additional funding would require ODMHSAS to consider cuts to those or other programs. 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

How would the agency handle a 2% appropriation reduction in FY '26?

A 2% cut to appropriations represents a \$8.5 M reduction in state funds to ODMHSAS. In addition, this cut would have to be added to the lack of additional funding for maintenance items for a total cut of \$12.4 M or 3.5%. Cuts would be experienced by both public and private providers and could result in closing satellite facilities, reducing hours, reducing services below

Is the agency seeking any fee increases for FY '26?

No	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
00088000	BHSIS-SMHA	3030166	\$75,329	\$411,745	\$0	\$65,283	13
00081000	Implementation Alcohol/Drug	3000404	\$0	\$0	\$0	\$48,210	0
10555000	National School Lunch Program	2002014	\$50,580	\$50,799	\$50,801	\$40,222	0
14228000	Comm. Development Block Grants	3030208	\$35,000	\$147,645	\$384,863	\$0	0
14238000	Shelter Plus Care	3030152	\$229,751	\$274,559	\$291,590	\$243,845	0
14267000	Shelter Plus Care	3003027	\$77,697	\$46,468	\$30,720	\$12,867	0
16043000	Veterans Treatment Court Discretionary Grant Program	3004116	\$250,841	\$21,762	\$0	\$0	0
16320000	Services for Trafficking Victims	3030210	\$200,000	\$225,212	\$75,294	\$0	2
16585000	Drug Court Discretionary Grant Program	multiple	\$2,461,474	\$565,270	\$733,457	\$1,837,130	0
16593000	Residential Substance Abuse Treatment for State Prisoner	3004080	\$147,500	\$91,741	\$108,164	\$56,998	0
16812000	CARE Grant	3004066/3004067	\$500,903	\$82,336	\$3,264	\$0	1
16827000	Justice Reinvestment Initiative	Grant Ended	\$0	\$0	\$71,007	\$219,263	0
20600000	State and Community Highway Safety	Grant Ended	\$0	\$0	\$0	\$41,874	0
20616000	National Priority Safety Programs	Grant Ended	\$0	\$0	\$32,000	\$42,000	0
21027000	ARPA	9001011/9501011	\$135,797,725	\$7,551,985	\$965,029	\$0	0
93087000	Enhance Safety of Children Affected by Substance Abuse I	3004200/3004201	\$1,900,000	\$1,752,150	\$1,393,016	\$1,079,821	2
93110000	HRSA	multiple	\$1,377,325	\$1,361,899	\$805,874	\$31,123	0
93150000	Projects for Assistance in Transition from Homelessness	3030150	\$471,336	\$288,765	\$297,718	\$387,176	0
93188000	SOS	3004108	\$0	\$10,751	\$0	\$0	0
93243000	Oklahoma Capacity Grant - SAMSA Projects	multiple	\$12,933,547	\$11,633,138	\$11,013,393	\$11,233,977	30
93323000	Epidemiology and Laboratory Capacity for Infectious Disea	2003021	\$19,108	\$50,666	\$58,692	\$0	0
93426000	Improving the health of Americans through Prev and Mgr	3004103	\$0	\$40,499	\$8,683	\$20,186	1
93557000	Education and Prevention Grants to Reduce Sexual Abuse	3030229	\$80,380	\$0	\$0	\$0	0
93623000	OKBCP	3030194	\$0	\$0	\$10,688	\$227,386	0
93665000	Emergency Grants to Address Mental and Substance Use I	multiple	\$0	\$0	\$797,758	\$2,870,651	0
93778000	Medicaid Administrative Claiming	multiple	\$1,272,195	\$766,536	\$248,254	\$1,200,000	0
93788000	Opioid STR/SOR/SOS	multiple	\$3,942,766	\$14,272,318	\$17,646,830	\$16,278,045	17
93829000	Section 223 Demonstration Programs to Improve Commu	multiple	\$0	\$1,009,119	\$1,025,291	\$6,429,142	0
93958000	Block Grants for Community Mental Health Services	multiple	\$23,013,913	\$22,133,920	\$11,971,435	\$15,176,551	111
93959000	Block Grants for Substance Abuse & Prevention Treatmen	multiple	\$0	\$175	\$0	\$0	0
93959000	Block Grants for Substance Abuse & Prevention Treatmen	multiple	\$19,333,756	\$18,262,317	\$24,102,405	\$28,264,242	20
93959000	Block Grants for Substance Abuse & Prevention Treatmen	multiple	\$2,128,353	\$2,423,764	\$286,458	\$0	34
93982000	FEMA Crisis Counseling All-OK	3030217	\$0	\$185,316	\$534,698	\$0	0
93997000	Assisted Outpatient Treatment	3030196	\$331,000	\$824,209	\$629,210	\$966,774	2
97032000	Crisis Counseling	3030225	\$0	\$505	\$0	\$0	0

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 does 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 27% reduction of Mental Health and Substance Abuse Treatment and Prevention services. In addition, ending Federal Medicaid participation	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
Any budget cut to the \$206.6M in federal funds received by the agency will result in the reduction and/or elimination of the respective programs. For example, Housing grants, State Opioid Response Grant, Drug Court Expansion grant, Medication Assisted Treatment grant, and Suicide Prevention grant will be reduced and/or eliminated to absorb reduced funding.	
5.) Has the agency requested any additional federal earmarks or increases?	
ODMHASAS applies for new categorical grants each year.	

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10 & 88	Central Administration	37	83	7	77	21	15
20	Treatment Beds	100	1343	581	589	227	46
30	Community Based Treatment & Recovery Services	86	741	188	433	164	42
50	Prevention	4	32	2	28	5	1
Total		227	2199	778	1127	417	104

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10 & 88	Central Administration	120.00	108.00	118.00	118.00	117.00	116.50
20	Treatment Beds	1,443.00	1,114.00	1,179.00	1,120.00	1,002.00	834.50
30	Community Based Treatment & Recovery Services	827.00	697.00	729.00	694.00	614.00	803.50
50	Prevention	36.00	23.00	31.00	29.00	24.00	23.00
Total		2,426.00	1,942.00	2,057.00	1,961.00	1,757.00	1,777.50

Performance Measure Review*					
Reputation Enhancement, Employee Engagement and Foundation Building					
Employee Satisfaction Survey Results	N/A				
Infrastructure Modernization & Utilization					
Building/EHR Opening Index or Budget Compliance Rating = ((Actual Expenditures by reporting period)/(Initial Budgeted by reporting period)) or Timeline Adherence Rating = ((Total Completed Milestones per reporting period)/(Total Planned Milestones per reporting period))	N/A				
Optimize Financial Spend					
% Of High Impact Cost Analyzed And Renegotiated	5%				
Cultivate Workforce Development					
Turnover Rate	N/A				
Prioritize Statewide Initiatives					
# of People Served	208,900.00	185,697.00	179,402.00	170,006.00	181,088.00

Increase Access to Services				
Statewide Service Utilization Rate	N/A			
Standardization & Accountability to Safety, Clinical and Business Processes				
Worker's Compensation (12 month rolling rate)	N/A			
* DMHSAS is transitioning to new KMP's and historical data is not available at this time.				

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Department of Mental Health Revolving Fund			
This fund receives collections from Medicare & Medicaid payments, third-party insurance payments, and various other sources.	\$123,673,719	\$122,217,506	\$6,612,044
Drug Abuse Education and Treatment Fund			
This fund receives court fines from various counties in Oklahoma that administer drug court programs.	\$396,268	\$334,526	\$243,221
Capital Outlay Fund			
This fund is used for capital expenditures.	\$1,074,374	\$1,112,248	\$480,030
Group Housing Loan Revolving Fund			
This fund receives interest on a corpus that is held by a third party to provide Housing Loans.	\$1,446	\$926	\$1,871
Community-Based Substance Abuse Rev Fund			
This fund receives revenue from Beverage Licenses sales, DUI trainings and ADSAC assessments fees.	\$572,906	\$549,501	\$175,430
Prevention of Youth Access to Alcohol Fund			
This fund receives revenue from juvenile court fines.	\$21,819	\$137,711	\$56,461

FY 2025 Current Employee Telework Summary						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
OFC - 24800 S 4420 Road	Vinita	Craig	295	5	0	300
CRC - 320 12th Street	Norman	Cleveland	104		1	105
GMH - 900 E Main St	Norman	Cleveland	300	4	1	305
CACMHC 1101 E Monroe	McAlester	Pittsburg	176	3	10	189
CACMHC 511 E 2nd St	Heavener	LeFlore	10			10
CACMHC 271 E Court	Atoka	Atoka	7		1	8
CACMHC 1407 NE D St, Suite B	Stigler	Haskell	4			4
CACMHC 117 Rogers Dr	Holdenville	Hughes	7			7
CACMHC 601 E Jackson	Hugo	Choctaw	7		1	8
CACMHC 2000 E Lincoln Rd	Idabel	McCurtain	10		1	11
CACMHC 1308 Craddock Rd	Ada	Pontotoc	3			3
Central Administration - 2000 N Classen Blvd	OKC	Oklahoma	36	138	128	302
COCMHC - 909 Alameda St	Norman	Cleveland	140	1	5	146
JTCMHC - 602 SW 38th Street	Lawton	Comanche	164	1	3	168
JTCMHC-1313 W. Ash, Suites 105-110	Duncan	Steens	4	0	0	4
JTCMHC - 215 W Commerce Street	Altus	Jackson	3	0	0	3
NCBH - 604 Choctaw Street	Alva	Woods	13	0	1	14
NCBH - 702 N Grand Street	Enid	Garfield	32	0	2	34
NCBH - 1425 N Main Street	Fairview	Major	4	0	0	4
NCBH - 1521 NE Highway 54	Guymon	Texas	6	0	0	6
NCBH - 1222 10th Street	Woodward	Woodward	27	1	2	30
NCBH Lighthouse - 5050 Williams Avenue	Woodward	Woodward	24	0	0	24
NCBH - 19346 E 0304 CR	Fort Supply	Woodward	57	4	0	61
OCCIC - 2625 Gneral Pershing Boulevard	OKC	Oklahoma	68	0	0	68
OCRU - 1200 NE 13th Street	OKC	Oklahoma	52	0	0	52
TCBH - 2323 S Harvard Ave	Tulsa	Tulsa	124	1	1	126
Total Agency Employees						1992