

JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2023 BUDGET



JOANNA R. CHAMPNEY, M.A.
DIVISION DIRECTOR

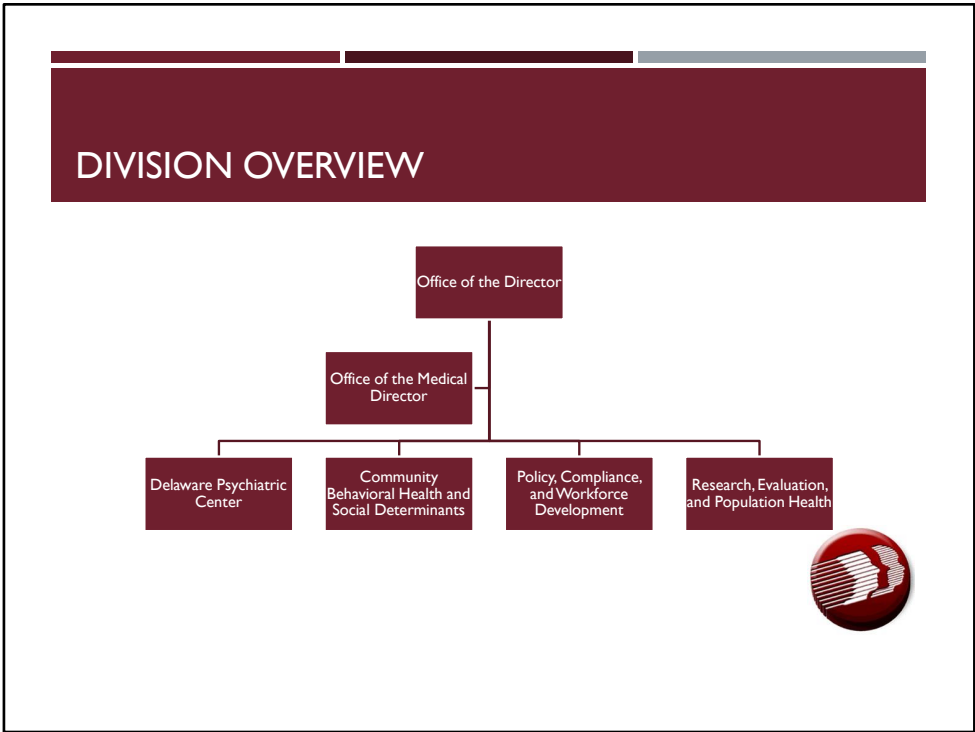
DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH
Department of Health and Social Services
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Virtual Conducted via Zoom

Comments available online at <https://dhss.delaware.gov/>

Good Morning Senator Paradee, Representative Carson, members of the Joint Finance Committee and members of the public.

My name is Joanna Champney, Director of the Division of Substance Abuse and Mental Health. With me today are Deputy Directors Franny Marti and Michelle Singletary-Twyman.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2023 Governor's Recommended Budget.



The Division of Substance Abuse and Mental Health’s (DSAMH) mission is to promote health and recovery by ensuring that all Delawareans have access to quality prevention and treatment for behavioral health conditions.

We are organized into four bureaus. Two Bureaus, the Delaware Psychiatric Center and Community Behavioral Health and Social Determinants Bureau, support Delaware's behavioral health treatment system by providing direct services to Delawareans.

The two other bureaus, Policy, Compliance, and Workforce Development and Research, Evaluation, and Population Health, provide operational support to our programs and Delaware's community-based providers.

Finally, the Office of the Medical Director guides us on clinical matters, and the Office of the Director is responsible for the overall administration of the Division.

ACCOMPLISHMENTS



- Bridge Clinic
- Delaware Hope Line 1-833-9-HOPEDE



- Delaware Treatment and Referral Network (DTRN)



Over the past year, we have increased outreach to some of the most vulnerable people in our state. The pandemic has taken a toll on all of us – physically, mentally, and emotionally. To support people in need, the Division is expanding its **Bridge Clinics** – where people or their loved ones in crisis can seek in-person help for behavioral health conditions. The New Castle County Bridge Clinic is now operating 24/7 and we opened another Bridge Clinic at New Castle County's Hope Center to support unhoused Delawareans in need of behavioral health supports. In 2021, we served more than 1,500 clients. The increase in demand from 2020 to 2021 was 82%.

Additionally, our 24/7 **Delaware Hope Line** has handled a significant increase in calls throughout the pandemic. Our counselors listen and talk with Delawareans experiencing behavioral health issues or worried family members and connect them to appropriate treatment services and supports. When we launched in May of 2020, we received 16 calls that month, but since then we have fielded up to 245 calls in a single month.

In December, we reached 100K referrals in the **Delaware Treatment and Referral Network (DTRN)**, our e-referral system for behavioral health. This means that 100,000 referrals were made for behavioral health services to and from our 65 participating organizations. 75% of our referrals are being answered within 2 hours. This system allows us to track and monitor what services are in demand, and how many referrals result in a successful connection to care. We are preparing to launch a transportation request feature in DTRN so that providers can request a ride for their client to and from treatment appointments. We are already piloting that transportation program with our DSAMH-run programs and will expand to outside organizations soon.

ACCOMPLISHMENTS



- **Police Diversion Program**
- **Opiate Impact Fee Fund**
- Successfully administering \$37M Federal **Statewide Opioid Response (SOR)** grant



Our police diversion program was launched in partnership with the Delaware State Police. The program helps people who encountered law enforcement due to overdose or co-occurring mental health conditions get linked up with one of our clinicians for evaluation and linkage to treatment. So far – 551 individuals were referred to DSAMH case managers and 135 have accepted services (119 successfully entered Substance Use Disorder (SUD) treatment). This acceptance rate of nearly 25% is 10-15% higher than other jurisdictions running similar programs.

DSAMH has administered nearly 600 scholarships for people in recovery through the Opiate Impact Fee Fund. The fund supports housing costs, transportation costs, food and utilities, education or training costs, and other stabilization needs that people have as they work on their recovery. DSAMH is a member of the newly formed Prescription Opioid Distribution Commission led by the Lt. Governor, Senator Hansen, and Attorney General Jennings.

We are successfully administering the Statewide Opioid Response (SOR) grant from Substance Abuse and Mental Health Services Administration (SAMHSA). This grant funds many efforts to combat the opioid epidemic; we have awarded funds to more than 50 grantees. Among them, we are funding mobile treatment for NET Treatment Center and Beebe Hospital. Combined with the efforts of our community providers and the Division of Public Health and in partnership with the Behavioral Health Consortium, Delaware was one of only four states last year that saw a drop in the increase of fatal drug overdoses nationally.

LOOKING AHEAD



- Implementing 988 number
- Expanding partnership with Delaware State Police
- Partnering with City of Wilmington



Looking ahead to the coming year, we will be rolling out the new federally required 988 suicide prevention hotline and implementing the state plan for 988 rollout that we have worked on with our partners from children and youth services, law enforcement, Emergency Medical Services (EMS) and behavioral health. The 988 phone number must be implemented by June of this year.

For our police diversion program, we are seeking to expand to 3 more State Police troops this year because the program has been so successful, and there is so much demand. We currently are in Troops 2, 3, and 7 and are working to expand to Troops 1, 4, and 5 by March.

We are preparing to launch a new staff hub at 8th and Market Streets in Wilmington from where our Bridge Clinic outreach teams will work to engage homeless individuals and people with behavioral health needs in the downtown area. We are partnering with: Downtown Visions, the Riverfront Development Corporation, Wilmington Parks & Recreation and local businesses downtown.

WORKFORCE

DSAMH Vacancy Rate			
	2020	2021	2022
FTEs	630.50	605.00	602.00
FTE Vacancies	123.00	96.50	135.00
Vacancy Rate	20%	16%	22%



DSAMH's vacancy and turnover rates have presented some challenges in terms of service delivery. The Delaware Psychiatric Center, the PROMISE Program, and our Mobile Crisis Program, in particular, have at times had to adapt their operations to continue meeting patient and client needs with limited staffing. Our personnel continue to rise to the challenge to provide exceptional service. We currently have a 22% overall DSAMH vacancy rate. We have 135 vacancies. 93 of these are at DPC, and 42 are in other areas of DSAMH.

Turnover rates at DSAMH were 30% in 2021. That's the same overall looking at DSAMH as a division, as well as for DPC specifically and non-DPC DSAMH positions. At DPC specifically, our CNA and Nursing positions tend to have high turnover rates - those turnover rates range from about 20% to 200%.

FY 2023 GOVERNOR'S RECOMMENDED BUDGET

FY 2023 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	569.2	1.0	3.0	573.2
Dollars (\$)	118,072.9	6,079.2	24,539.0	148,745.1

**Budget Definitions:**

GF – General Funds
ASF – Appropriated Special Funds
NSF – Non-Appropriated Special Funds
FTEs – Full Time Equivalent Positions

The slide above shows the DSAMH budget included in the FY 2023 Governor's Recommended Budget (GRB).

Our Division's FY 2023 GRB is:

- \$118,072.9 [One Hundred Eighteen Million, Seventy-Two Thousand, Nine Hundred dollars] in General Funds (GF);
- \$6,079.2 [Six Million, Seventy-Nine Thousand, Two Hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$24,539.0 [Twenty-Four Million, Five Hundred Thirty-Nine Thousand dollars] in Non-Appropriated Special Funds (NSF).

FY 2023 GOVERNOR'S RECOMMENDED BUDGET

General Funds	Amount
State Rental Assistance Program	\$96.0



The Governor's Recommended Budget includes \$96,0 [Ninety-Six Thousand dollars] in General Funds to maintain the current State Rental Assistance Program (SRAP) vouchers for housing opportunities for our clients. DSAMH recognizes the vital role of supportive housing and integrated services for individuals with behavioral health conditions. Housing security represents an important aspect of these clients' wellness plans.



THANK YOU

Thank you for the opportunity to share with you the challenges and opportunities facing the Division of Substance Abuse and Mental Health.

I am happy to answer any questions you may have.