



Delaware Health and Social Services

Division of Substance Abuse and Mental Health

FY 2017 Governor's Recommended Budget Overview

Joint Finance Committee Hearing

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Delaware Health and Social Services

Good afternoon Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Michael Barbieri, Director of the Division of Substance Abuse and Mental Health (DSAMH). With me today is Susan Holloway, the DSAMH Deputy Director.

The material distributed today is comprised of two handouts. The first handout details our FY '17 Governor's Recommended Budget (GRB), which I'll be talking about shortly. The other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.



Delaware Health and Social Services

Division of Substance Abuse and Mental Health

FY 2017 Governor's Recommended Budget

	<u>FTEs</u>	<u>Amount</u>
General Fund	668.7	\$120,500.8
Appropriated Special Funds	1.0	\$6,804.3
Non-Appropriated Special Funds	3.0	\$12,984.6

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Our Division's FY '17 GRB includes:

- \$120,500.8 GF: this is the state funds we receive for the Division – it includes payroll, operational funds and funding for community programs;
- \$6,804.3 ASF: this is Appropriated Special Funds – includes tobacco funds and spending authority for revenues we generate; and
- \$12,984.6 NSF: this is Non-Appropriated Special Funds – includes our federal grants (PATH, HUD, PFS, SAPT, CMHC Block Grant, Video Lottery Proceeds).



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FY 2017 Governor’s Recommended Budget

<u>Base Adjustments</u>	<u>Amount</u>
Annualize FY 16 Substance Use funding	\$815.0
Contractual Support for Medical Services Admin.	(\$200.0)
<u>ASF Tobacco Fund Reductions</u>	
Heroin Residential Program	(\$16.8)
Transitional Housing for Detox	(\$8.2)
Contractual Services	(\$6.6)
Limen House	(\$3.0)
Delaware School Study	(\$1.1)

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Highlights from the FY ‘17 GRB include:

Base Adjustments:

- \$815.0 to provide full year funding for Substance Abuse Residential Treatment programs which includes: \$150.0 for Young Adult Opiate Residential Treatment; \$165.0 for Sober Living; and \$500.0 for Substance Use Disorder Residential Treatment; and
- (\$200.0) reduction for contractual support for medical services administration.

ASF Tobacco Fund Reductions:

- \$16.8 in Heroin Residential Program;
- \$8.2 in Transitional Housing for Detox;
- \$6.6 in Contractual Services;
- \$3.0 Limen House; and
- \$1.1 in Delaware School Study.



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<u>Enhancements</u>	<u>Amount</u>
Provider increase	\$456.4
New FY 17 Housing Vouchers	\$250.0
New Substance Use Disorder ACT team	\$975.0
New Substance Use Disorder Day program	\$1,100.0

Note: \$194.0 in One-Time funds included in OMB's Contingencies and One-Times.

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Highlights from the FY '17 GRB include:

- \$456.4 for provider increases;
- \$250.0 for new FY '17 Housing Vouchers;
- \$975.0 to start a Substance Use Disorder Assertive Community Treatment team; and
- \$1,100.0 for a Substance Use Disorder Day program.

There is also an additional \$194.0 in one-time funds in OMB's Contingencies and One-Times for Substance Use Disorder Assertive Community Treatment team and day program start up costs.

Thank you for the opportunity to present our FY '17 GRB to you today.