



Delaware Health and Social Services

Division of Substance Abuse and Mental Health (DSAMH)

DSAMH 5 Year Glance

State Fiscal Year 2004 - 2008 (Final Report)

MISSION STATEMENT

To improve the quality of life for adults having mental illness, alcoholism, drug addiction, or gambling addiction by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at risk.

Budget FY 2004 – FY 2008:

Funds by Type	SFY 04	SFY 05	SFY 06	SFY 07	SFY 08
General Funds	72,211,300	73,558,200	77,277,800	83,090,700	86,705,100
Appropriated Special Funds	2,612,800	3,915,500	4,243,100	5,189,700	6,094,700
Non-Appropriated Special Funds	12,090,000	12,932,700	12,932,700	12,932,700	12,932,700
Total	\$86,914,100	\$90,406,400	\$94,453,600	101,213,100	105,732,500
Funds by Program Unit					
Inpatient Mental Health	36,564,400	36,582,200	37,607,700	40,243,700	42,661,100
Community Mental Health	25,882,700	28,218,000	29,967,300	32,685,200	32,233,200
Substance Abuse	19,722,600	20,554,300	20,925,500	21,618,400	22,605,300
Administration	4,743,400	5,051,900	5,953,100	6,665,800	7,23,900
Total	\$86,914,100	\$90,406,400	\$94,453,600	101,213,100	105,732,500



Delaware Health and Social Services

Division of Substance Abuse and Mental Health (DSAMH)

Unduplicated Clients served in SFY 2004 - SFY 2008: (unduplicated within categories)

	SFY 04	SFY 05	SFY 06	SFY 07	SFY 08
Delaware Psychiatric Center	563	495	546	505	561
CMH Inpatient	830	722	471	448	910
Community Mental Health	4,058	3,824	5,351	3,473	3,790
Substance Abuse Treatment	7,927	8,270	8,435	8,643	8,606
Total	13,378	13,311	14,803	13,069	13,867

Treatment Episodes, Clients in Treatment & End of Year Census

Program Type	Episodes of Treatment for FY					Client Admissions for SFY					End of Year Census for SFY				
	2004	2005	2006	2007	2008	2004	2005	2006	2007	2008	2004	2005	2006	2007	2008
DPC	632	584	632	639	739	397	354	391	402	414	234	240	237	246	210
Meadow Wood	534	403	269	199	430	529	369	268	188	424	11	29	4	5	5
Rockford	380	231	241	220	281	377	213	241	216	275	3	25	5	5	8
UHS Dover Behavior Health *	64	208	14	46	261	63	203	18	46	254	4	1	0	5	3
CMH Inpatient Subtotal	978	842	524	465	972	969	785	527	460	953	18	55	9	15	16
MH CTT/CCCP	1,538	1,413	1,448	1,526	1,575	388	195	205	248	234	1,238	1,245	1,303	1,360	1,370
MH Group Homes	157	146	184	165	162	38	25	56	58	41	123	122	129	122	130
CMHC	2,974	2,398	2,160	1,970	2,085	820	466	422	430	532	1,937	1,735	1,598	1,549	1,642
CMH Subtotal	4,669	3,957	3,792	3,661	3,822	1,246	686	683	736	807	3,298	3,102	3,030	3,031	3,142
SA Détoxification	3,058	2,809	2,625	2,920	2,974	3,033	2,777	2,593	2,890	2,926	45	34	37	53	58
SA Outpatient	6,632	7,036	7,605	7,764	7,604	4,434	4,488	4,940	5,048	4,765	2,562	2,805	2,939	2,942	2,977
SA ICM, Day Treatment	419	489	227	454	391	342	345	135	292	215	158	175	193	200	156
SA Residential	1,249	1,065	681	776	660	1,073	870	548	606	513	183	229	183	191	181
SA Subtotal	11,358	11,399	11,138	11,914	11,629	8,882	8,480	8,216	8,836	8,419	2,948	3,243	3,352	3,386	3,372
GRAND TOTAL	17,637	16,782	16,086	16,679	17,216	11,494	10,305	9,817	10,434	10,593	6,498	6,640	6,628	6,678	6,740

* Name change from St. Jones

- DPC – Delaware Psychiatric Center
- MH CTT/CCCP – Mental Health Continuous Treatment Team/Continuum of Community Care Provider
- MH – Mental Health
- CMHC – Community Mental Health Clinics
- SA – Substance Abuse
- ICM – Intensive Case Management