



**DSAMH 5 Year Glance**  
**State Fiscal Year 2006- 2010**  
**(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 2006 – FY 2010:**

<b>Funds by Type</b>	<b>SFY 06</b>	<b>SFY 07</b>	<b>SFY 08</b>	<b>SFY 09</b>	<b>SFY10</b>
General Funds	77,277,800	83,090,700	86,705,100	90,093,400	88,692,000
Appropriated Special Funds	4,243,100	5,189,700	6,094,700	6,440,400	6,370,400
Non-Appropriated Special Funds	12,932,700	12,932,700	12,932,700	11,072,600	11,072,600
<b>Total</b>	<b>\$94,453,600</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>	<b>106,135,000</b>
<b>Funds by Program Unit</b>					
Inpatient Mental Health	37,607,700	40,243,700	42,661,100	43,344,800	42,352,800
Community Mental Health	29,967,300	32,685,200	32,233,200	35,981,500	36,583,300
Substance Abuse	20,925,500	21,618,400	22,605,300	20,938,200	20,621,100
Administration	5,953,100	6,665,800	7,232,900	7,341,900	6,577,800
<b>Total</b>	<b>\$94,453,600</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>	<b>106,135,000</b>



**DELAWARE HEALTH AND SOCIAL SERVICES**

**Division of Substance Abuse and Mental Health**

**Unduplicated Clients served in SFY 2006 - SFY 2010:** (unduplicated within categories)

	SFY 06	SFY 07	SFY 08	SFY 09	SFY 10
Delaware Psychiatric Center	546	505	561	610	648
CMH Inpatient	471	448	910	630	610
Community Mental Health	5,351	3,473	3,790	3,926	4,101
Substance Abuse Treatment	8,435	8,643	8,606	8,962	8,636
<b>Total</b>	<b>14,803</b>	<b>13,069</b>	<b>13,867</b>	<b>14,128</b>	<b>13,995</b>

**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				
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
<b>DPC</b>	<b>632</b>	<b>639</b>	<b>739</b>	<b>752</b>	<b>788</b>	<b>391</b>	<b>402</b>	<b>414</b>	<b>442</b>	<b>476</b>	<b>237</b>	<b>246</b>	<b>210</b>	<b>202</b>	<b>174</b>
Meadow Wood	269	199	430	213	272	268	188	424	210	269	4	5	5	4	7
Rockford	241	220	281	187	170	241	216	275	181	165	5	5	8	5	5
UHS Dover Behavior Health	14	46	261	252	189	18	46	254	250	179	0	5	3	7	6
<b>CMH Inpatient Subtotal</b>	<b>524</b>	<b>465</b>	<b>972</b>	<b>652</b>	<b>631</b>	<b>527</b>	<b>460</b>	<b>953</b>	<b>641</b>	<b>613</b>	<b>9</b>	<b>15</b>	<b>16</b>	<b>19</b>	<b>18</b>
MH CTT/CCCP	1,448	1,526	1,575	1,600	1,566	205	248	234	222	134	1,303	1,360	1,370	1,434	1,425
MH Group Homes	184	165	162	179	175	56	58	41	39	26	129	122	130	148	148
CMHC *	2,160	1,970	2,085	4,006	3,658	422	430	532	1,942	1,364	1,598	1,549	1,642	2,308	3,196
<b>CMH Subtotal</b>	<b>3,792</b>	<b>3,661</b>	<b>3,822</b>	<b>5,785</b>	<b>5,399</b>	<b>683</b>	<b>736</b>	<b>807</b>	<b>2,203</b>	<b>1,524</b>	<b>3,030</b>	<b>3,031</b>	<b>3,142</b>	<b>3,890</b>	<b>4,769</b>
SA Détoxification	2,625	2,920	2,974	2,609	1,894	2,593	2,890	2,926	2,566	1,853	37	53	58	54	28
SA Outpatient	7,605	7,764	7,604	8,134	8,111	4,940	5,048	4,765	5,169	4,632	2,939	2,942	2,977	3,197	3,517
SA ICM, Day Treatment	227	454	391	698	1,156	135	292	215	377	464	193	200	156	482	880
SA Residential	681	776	660	647	611	548	606	513	478	426	183	191	181	187	214
<b>SA Subtotal</b>	<b>11,138</b>	<b>11,914</b>	<b>11,629</b>	<b>12,088</b>	<b>11,772</b>	<b>8,216</b>	<b>8,836</b>	<b>8,419</b>	<b>8,590</b>	<b>7,375</b>	<b>3,352</b>	<b>3,386</b>	<b>3,372</b>	<b>3,920</b>	<b>4,639</b>
<b>GRAND TOTAL</b>	<b>16,086</b>	<b>16,679</b>	<b>17,216</b>	<b>19,277</b>	<b>18,590</b>	<b>9,817</b>	<b>10,434</b>	<b>10,593</b>	<b>11,876</b>	<b>9,988</b>	<b>6,628</b>	<b>6,678</b>	<b>6,740</b>	<b>8,031</b>	<b>9,600</b>

\* SFY 2009 and SFY 2010 Includes Front Door CMHC Clients

- 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