



**DSAMH 5 Year Glance**  
**State Fiscal Year 2007- 2011**  
**(Final Report)**

**MISSION STATEMENT**

Our mission is to promote health and recovery by ensuring that Delawareans have access to quality prevention and treatment for mental health, substance use, and gambling conditions.

**Budget FY 2007 – FY 2011:**

<b>Funds by Type</b>	<b>SFY 07</b>	<b>SFY 08</b>	<b>SFY 09</b>	<b>SFY10</b>	<b>SFY 11</b>
General Funds	83,090,700	86,705,100	90,093,400	88,692,000	87,417,300
Appropriated Special Funds	5,189,700	6,094,700	6,440,400	6,370,400	6,222,800
Non-Appropriated Special Funds	12,932,700	12,932,700	11,072,600	11,072,600	13,108,300
<b>Total</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>	<b>106,135,000</b>	<b>\$106,748,400</b>
<b>Funds by Program Unit</b>					
Inpatient Mental Health	40,243,700	42,661,100	43,344,800	42,352,800	42,819,500
Community Mental Health	32,685,200	32,233,200	35,981,500	36,583,300	35,020,200
Substance Abuse	21,618,400	22,605,300	20,938,200	20,621,100	22,411,900
Administration	6,665,800	7,232,900	7,341,900	6,577,800	6,496,800
<b>Total</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>	<b>106,135,000</b>	<b>106,748,400</b>



**DELAWARE HEALTH AND SOCIAL SERVICES**  
 Division of Substance Abuse and Mental Health

**Unduplicated Clients served in SFY 2007 - SFY 2011:** (unduplicated within categories)

	SFY 07	SFY 08	SFY 09	SFY 10	SFY 11
Delaware Psychiatric Center	505	561	610	648	548
CMH Inpatient	448	910	630	610	588
Community Mental Health	3,473	3,790	3,926	4,101	5,765
Substance Abuse Treatment	8,643	8,606	8,962	8,636	8,870
<b>Total</b>	<b>13,069</b>	<b>13,867</b>	<b>14,128</b>	<b>13,995</b>	<b>15,771</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				
	2007	2008	2009	2010	2011	2007	2008	2009	2010	2011	2007	2008	2009	2010	2011
<b>DPC</b>	<b>639</b>	<b>739</b>	<b>752</b>	<b>788</b>	<b>645</b>	<b>402</b>	<b>414</b>	<b>442</b>	<b>476</b>	<b>470</b>	<b>246</b>	<b>210</b>	<b>202</b>	<b>174</b>	<b>142</b>
Meadow Wood - DSAMH Funded	199	430	213	272	241	188	424	210	269	228	5	5	4	7	6
Rockford – DSAMH Funded	220	281	187	170	156	216	275	181	165	152	5	8	5	5	8
UHS Dover Behavior Health - DSAMH Funded	46	261	252	189	269	46	254	250	179	260	5	3	7	6	11
<b>CMH Inpatient Subtotal</b>	<b>465</b>	<b>972</b>	<b>652</b>	<b>631</b>	<b>666</b>	<b>460</b>	<b>953</b>	<b>641</b>	<b>613</b>	<b>640</b>	<b>15</b>	<b>16</b>	<b>19</b>	<b>18</b>	<b>25</b>
MH CTT/CCCP	1,526	1,575	1,600	1,566	1,641	248	234	222	134	211	1,360	1,370	1,434	1,425	1,430
MH Group Homes	165	162	179	175	185	58	41	39	26	35	122	130	148	148	151
CMHC *	1,970	2085	4,006	3,658	3,696	430	532	1,942	1,364	2,321	1,549	1,642	2,308	3,196	2,615
<b>CMH Subtotal</b>	<b>3,661</b>	<b>3,822</b>	<b>5,785</b>	<b>5,399</b>	<b>5,522</b>	<b>736</b>	<b>807</b>	<b>2,203</b>	<b>1,524</b>	<b>2,567</b>	<b>3,031</b>	<b>3,142</b>	<b>3,890</b>	<b>4,769</b>	<b>4,196</b>
SA Détoxification	2,920	2,974	2,609	1,894	1,665	2,890	2,926	2,566	1,853	1,645	53	58	54	28	35
SA Outpatient	7,764	7,604	8,134	8,111	7,920	5,048	4,765	5,169	4,632	4,424	2,942	2,977	3,197	3,517	4,139
SA ,CM, OP	454	391	698	1,156	1,385	292	215	377	464	373	200	156	482	880	1,026
SA Residential	776	660	647	611	617	606	513	478	426	420	191	181	187	214	207
<b>SA Subtotal</b>	<b>11,914</b>	<b>11,629</b>	<b>12,088</b>	<b>11,772</b>	<b>11,5587</b>	<b>8,836</b>	<b>8,419</b>	<b>8,590</b>	<b>7,375</b>	<b>6,862</b>	<b>3,386</b>	<b>3,372</b>	<b>3,920</b>	<b>4,639</b>	<b>5,407</b>
<b>GRAND TOTAL</b>	<b>16,679</b>	<b>17,216</b>	<b>19,277</b>	<b>18,590</b>	<b>18,420</b>	<b>10,434</b>	<b>10,593</b>	<b>11,876</b>	<b>9,988</b>	<b>10,539</b>	<b>6,678</b>	<b>6,740</b>	<b>8,031</b>	<b>9,600</b>	<b>9,770</b>

\* SFY 2009, FY 2010 and SFY11 Includes Front Door CMHC Clients

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