



DSAMH at a Glance (06/30/2007)
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 2007:

| Funds by Type | Budget Amount | Percentage of Total |
|--------------------------------|-----------------------|----------------------------|
| General Funds | 83,090,700.00 | 82% |
| Appropriated Special Funds | 5,189,700.00 | 5% |
| Non-Appropriated Special Funds | 12,932,700.00 | 14% |
| Total | 101,213,100.00 | 100% |
| Funds by Program Unit | | |
| Inpatient Mental Health (0630) | 40,243,700.00 | 40% |
| Community Mental Health (0620) | 32,685,200.00 | 32% |
| Substance Abuse (0640) | 21,618,400.00 | 21% |
| Administration (0610) | 6,665,800.00 | 7% |
| Total | 101,213,100.00 | 100% |

Unduplicated clients served in SFY 2007: (unduplicated within categories)

| | | Percent of Total |
|-----------------------------------|---------------|-------------------------|
| Delaware Psychiatric Center | 505 | 3% |
| Community Mental Health | 3,473 | 26% |
| Community Mental Health Inpatient | 448 | 5% |
| Substance Abuse Treatment | 8,643 | 66% |
| Total | 13,069 | 100% |

DPC Statistics by Fiscal Year

Licensed Bed Capacity 381
Operating Bed Capacity 281

| | SFY 00 | SFY 01 | SFY 02 | SFY 03 | SFY 04 | SFY 05 | SFY 06 | SFY 07 |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Ave. Daily Census | 339 | 335 | 290 | 240 | 230 | 234 | 236 | 241 |
| Admissions | 1,107 | 817 | 443 | 328 | 397 | 354 | 391 | 402 |
| Diversions | 446 | 218 | 242 | 199 | 149 | 46 | 56 | 33 |

Court Committed Mental Health Clients in Treatment:

| June 30, 2002 | June 30, 2003 | June 30, 2004 | June 30, 2005 | June 30, 2006 | June 30, 2007 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 493 | 487 | 489 | 467 | 477 | 543 |

SA Statistics for SFY 2007

| BOY | ADM | DIS | EOY | EOT |
|------------|------------|------------|------------|------------|
| 3,101 | 8,836 | 8,588 | 3,386 | 11,914 |

BOY=Beginning of Year
EOY=End of Year

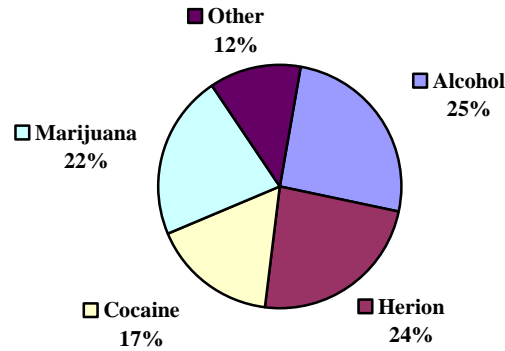
ADM=Admissions
EOT=Episodes of Treatment

DIS=Discharges



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Primary Drug at Admission SFY2007



Primary Drug at Admission – SFY 00 – SFY 07

| | SFY 00 | SFY 01 | SFY 02 | SFY 03 | SFY 04 | SFY 05 | SFY 06 | SFY 07 |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Alcohol | 2,759 | 2,553 | 2,422 | 2,706 | 2,685 | 2,336 | 2,084 | 2,267 |
| Heroin | 2,356 | 2,153 | 1,991 | 2,124 | 2,390 | 2,234 | 2,109 | 2,080 |
| Cocaine | 1,465 | 1,284 | 1,462 | 1,510 | 1,544 | 1,476 | 1,376 | 1,474 |
| Marijuana | 1,039 | 1,283 | 1,416 | 1,631 | 1,666 | 1,801 | 1,872 | 1,933 |
| Other | 170 | 214 | 438 | 352 | 597 | 633 | 775 | 1,082 |
| TOTAL | 7,789 | 7,487 | 7,729 | 8,323 | 8,882 | 8,480 | 8,216 | 8,836 |

DPC, CMH, SA Statistics

| Program Type | EOT FY 07 | Admissions | EOY 6/30/07 | EOY % of Total |
|-------------------------------|---------------|---------------|--------------|----------------|
| DPC | 639 | 402 | 254 | 4% |
| Meadow Wood | 199 | 188 | 5 | 0% |
| Rockford | 220 | 216 | 5 | 0% |
| UHS Dover Behavior Health | 46 | 46 | 5 | 0% |
| CMH Inpatient Subtotal | 465 | 460 | 15 | |
| MH CCCP | 1,526 | 248 | 1,360 | 20% |
| MH GH * | 165 | 58 | 122 | 2% |
| CMHC – Psyc & Supp. | 1,394 | 278 | 1,097 | 16% |
| CMHC – Comm. Counsel. | 576 | 152 | 452 | 7% |
| CMH Subtotal | 3,661 | 736 | 3,031 | |
| SA Detox | 2,920 | 2,890 | 53 | 1% |
| SA OP | 7,764 | 5,048 | 2,942 | 44% |
| SA ICM, IOP | 454 | 292 | 200 | 3% |
| SA Residential | 578 | 419 | 171 | 3% |
| SA Transitional Housing ** | 198 | 187 | 20 | 0% |
| SA Subtotal | 11,914 | 8,836 | 3,386 | |
| GRAND TOTAL | 16,679 | 10,434 | 6,686 | 100% |



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Consumer Satisfaction Survey – SFY 06

| Description | Percentage |
|--|------------|
| Overall Satisfaction | 78.6% |
| Quality and Appropriateness | 80.1% |
| Access to Service | 74.2% |
| Extent of Positive Change | 73.6% |
| Ability to Participate in planning own treatment | 66.2% |

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2007

Caller’s Relationship to Gambler:

| | Number of Calls | % of Total Calls |
|-----------------------------|-----------------|------------------|
| Gambler | 246 | 70% |
| Spouse | 24 | 7% |
| Child | 10 | 3% |
| Parent | 12 | 3% |
| Sibling | 4 | 1% |
| Friend | 7 | 2% |
| Partner | 2 | 1% |
| Mental Health Professional | 1 | 0% |
| Other Relationship | 4 | 1% |
| Not Entered or Unknown | 42 | 12% |
| Total Calls for Help | 352 | 100% |

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2007

Primary Gambling Activity:

| | Number of Calls | % of total Calls |
|----------------------------|-----------------|------------------|
| Slots | 191 | 54% |
| Racetrack | 23 | 7% |
| Internet Gambling | 8 | 2% |
| Lottery | 6 | 2% |
| Sports Betting | 10 | 3% |
| Other Means of Gambling*** | 114 | 13% |
| Other Unrelated | 69 | 19% |
| Total | 352 | 100% |

*The sfy 07 admissions to group homes were higher than expected because Connections closed several group homes on the Governor Bacon Campus, discharging clients, and admitting them into the new group homes located off Campus.

**In sfy 2007 the number of SA Transitional Housing episodes was higher than sfy 2006 because episodes in the Connections Chance Transitional Housing program were reported as Transitional Housing instead of SA Residential.

***Other means of gambling include casino games, poker/cards, and other non-reported sources.