



**DSAMH 5 Year Glance**  
**State Fiscal Year 2005- 2009**  
**(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:**

<b>Funds by Type</b>	<b>SFY 05</b>	<b>SFY 06</b>	<b>SFY 07</b>	<b>SFY 08</b>	<b>SFY 09</b>
General Funds	73,558,200	77,277,800	83,090,700	86,705,100	90,093,400
Appropriated Special Funds	3,915,500	4,243,100	5,189,700	6,094,700	6,440,400
Non-Appropriated Special Funds	12,932,700	12,932,700	12,932,700	12,932,700	11,072,600
<b>Total</b>	<b>\$90,406,400</b>	<b>\$94,453,600</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>
<b>Funds by Program Unit</b>					
Inpatient Mental Health	36,582,200	37,607,700	40,243,700	42,661,100	43,344,800
Community Mental Health	28,218,000	29,967,300	32,685,200	32,233,200	35,981,500
Substance Abuse	20,554,300	20,925,500	21,618,400	22,605,300	20,938,200
Administration	5,051,900	5,953,100	6,665,800	7,232,900	7,341,900
<b>Total</b>	<b>\$90,406,400</b>	<b>\$94,453,600</b>	<b>101,213,100</b>	<b>105,732,500</b>	<b>107,606,400</b>



**DELAWARE HEALTH AND SOCIAL SERVICES**

**Division of Substance Abuse and Mental Health**

**Unduplicated Clients served in SFY 2005 - SFY 2009:** (unduplicated within categories)

	SFY 05	SFY 06	SFY 07	SFY 08	SFY 09
Delaware Psychiatric Center	495	546	505	561	610
CMH Inpatient	722	471	448	910	630
Community Mental Health	3,824	5,351	3,473	3,790	3,926
Substance Abuse Treatment	8,270	8,435	8,643	8,606	8,962
<b>Total</b>	<b>13,311</b>	<b>14,803</b>	<b>13,069</b>	<b>13,867</b>	<b>14,128</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				
	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009
<b>DPC</b>	<b>584</b>	<b>632</b>	<b>639</b>	<b>739</b>	<b>752</b>	<b>354</b>	<b>391</b>	<b>402</b>	<b>414</b>	<b>442</b>	<b>240</b>	<b>237</b>	<b>246</b>	<b>210</b>	<b>202</b>
Meadow Wood	403	269	199	430	213	369	268	188	424	210	29	4	5	5	4
Rockford	231	241	220	281	187	213	241	216	275	181	25	5	5	8	5
UHS Dover Behavior Health	208	14	46	261	252	203	18	46	254	250	1	0	5	3	7
<b>CMH Inpatient Subtotal</b>	<b>842</b>	<b>524</b>	<b>465</b>	<b>972</b>	<b>652</b>	<b>785</b>	<b>527</b>	<b>460</b>	<b>953</b>	<b>641</b>	<b>55</b>	<b>9</b>	<b>15</b>	<b>16</b>	<b>19</b>
MH CTT/CCCP	1,413	1,448	1,526	1,575	1,600	195	205	248	234	222	1,245	1,303	1,360	1,370	1,434
MH Group Homes	146	184	165	162	179	25	56	58	41	39	122	129	122	130	148
CMHC *	2,398	2,160	1,970	2,085	4,006	466	422	430	532	1,942	1,735	1,598	1,549	1,642	2,308
<b>CMH Subtotal</b>	<b>3,957</b>	<b>3,792</b>	<b>3,661</b>	<b>3,822</b>	<b>5,785</b>	<b>686</b>	<b>683</b>	<b>736</b>	<b>807</b>	<b>2,203</b>	<b>3,102</b>	<b>3,030</b>	<b>3,031</b>	<b>3,142</b>	<b>3,890</b>
SA Détoxification	2,809	2,625	2,920	2,974	2,609	2,777	2,593	2,890	2,926	2,566	34	37	53	58	54
SA Outpatient	7,036	7,605	7,764	7,604	8,134	4,488	4,940	5,048	4,765	5,169	2,805	2,939	2,942	2,977	3,197
SA ICM, Day Treatment	489	227	454	391	698	345	135	292	215	377	175	193	200	156	482
SA Residential	1,065	681	776	660	647	870	548	606	513	478	229	183	191	181	187
<b>SA Subtotal</b>	<b>11,399</b>	<b>11,138</b>	<b>11,914</b>	<b>11,629</b>	<b>12,088</b>	<b>8,480</b>	<b>8,216</b>	<b>8,836</b>	<b>8,419</b>	<b>8,590</b>	<b>3,243</b>	<b>3,352</b>	<b>3,386</b>	<b>3,372</b>	<b>3,920</b>
<b>GRAND TOTAL</b>	<b>16,782</b>	<b>16,086</b>	<b>16,679</b>	<b>17,216</b>	<b>19,277</b>	<b>10,305</b>	<b>9,817</b>	<b>10,434</b>	<b>10,593</b>	<b>11,876</b>	<b>6,640</b>	<b>6,628</b>	<b>6,678</b>	<b>6,740</b>	<b>8,031</b>

\* SFY 2009 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