



DSAMH at a Glance (06/30/2004)

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.

Community Mental Health “Point-in-Time” Census – 06/30/04

CCCP	1,238	37.3%
Residential	123	3.7%
Psychiatric & Supportive Counseling	1,131	34.1%
Inpatient	18	0.5%
CSP Subtotal	2,510	75.7%
Community Counseling	806	24.3%
CMH Sub Total	3,316	

Budget FY 2004:

Funds by Type		
General Funds	72,211,300	83.1%
Appropriated Special Funds	2,612,800	3.0%
Non-Appropriated Special Funds	12,090,000	13.9%
Total	86,914,100	100.0%
Funds by Program Unit		
Inpatient Mental Health	36,564,400	42.1%
Community Mental Health	25,882,700	29.8%
Substance Abuse	19,722,600	22.7%
Administration	4,743,400	5.5%
Total	86,914,100	100.0%

Primary Drug At Admission – SFY 99 – SFY 04

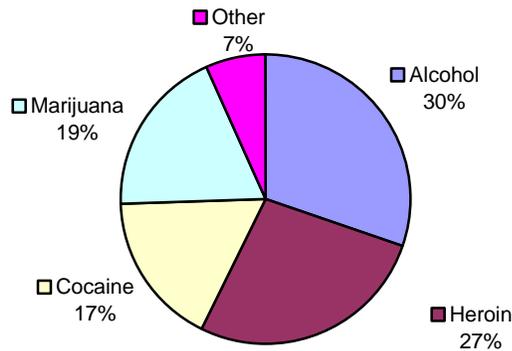
	SFY 99	SFY 00	SFY 01	SFY 02	SFY 03	SFY 04
Alcohol	2,429	2,759	2,553	2,422	2,706	2,685
Heroin	2,393	2,356	2,153	1,991	2,124	2,390
Cocaine	1,457	1,465	1,284	1,462	1,510	1,544
Marijuana	838	1,039	1,283	1,416	1,631	1,666
Other	166	170	214	438	352	597
TOTAL	7,283	7,789	7,487	7,729	8,323	8,882

Misc. SA Interim Figures for SFY 2004

BOY	ADM	DIS	EOY	CIT
2,593	8,882	8,524	2,948	11,362

BOY=Beginning of Year, ADM=Admissions, DIS=Discharges, EOY=End of Year, CIT=Clients in Treatment (Number of Episodes)

Primary Drug at Admissions SFY2004



DPC Statistics by Fiscal Year

Licensed Bed Capacity 381

Operating Bed Capacity 281

	SFY 99	SFY 00	SFY 01	SFY 02	SFY 03	SFY 04
Ave. Daily Census	329	339	335	290	240	230
Admissions	1,237	1,107	817	443	328	397
Diversions	560	446	218	242	199	149

DPC, CMH, SA Statistics

Program Type	CIT FY 04	Admissions	EOY 6/30/04	EOY % of Subtotal
DPC	632	397	234	3.6%
Meadow Wood	534	529	11	0.2%
Rockford	380	377	3	0.0%
St. Jones	64	63	4	0.1%
CMH Inpatient Sub Total	978	969	18	0.3%
MH CCCP	1,538	388	1,238	19.1%
MH GH	157	38	123	1.9%
CMHC – Psyc & Supp.	1,527	322	1,131	17.4%
CMHC – Comm. Counsel.	1,447	498	806	12.4%
CMH Sub Total	4,669	1,246	3,298	50.8%
SA Detox	2,898	2,874	44	0.7%
SA OP	6,632	4,434	2,562	39.4%
SA ICM, Day Treatment	419	342	158	2.4%
SA Residential	1,249	1,073	183	2.8%
SA Transitional Housing	160	159	1	0.0%
SA Sub Total	11,358	8,882	2,948	45.4%
GRAND TOTAL	17,637	11,494	6,498	100.0%

Unduplicated clients served in SFY 2004: (unduplicated within categories)

Delaware Psychiatric Center	563	4.2%
Community Mental Health (This includes Inpatient)	4,888	36.5%
Substance Abuse Treatment	7,927	59.3%
Total	13,378	100.0%

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2004

389 Calls in FY '04, 85 of the calls were actual gamblers, 85 were family or friends and 7 were unknown or refused to comment. Primary problem: 250 Slots, 45 Racetrack, 6 Internet Gambling, 32 Lottery, 25 Sports Betting and 68 were other means of gambling.

Court Commitment

There were 489 court committed mental health clients in treatment as of June 30, 2004.
 There were 487 court committed mental health clients in treatment as of June 30, 2003.
 There were 493 court committed mental health clients in treatment as of June 30, 2002.
 There were 466 court committed mental health clients in treatment as of June 30, 2001.