



DSAMH at a Glance (06/30/2008)
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 2008:

Funds by Type	Budget Amount	Percentage of Total
General Funds	86,705,100.00	82%
Appropriated Special Funds	6,094,700.00	6%
Non-Appropriated Special Funds	12,932,700.00	12%
Total	105,732,500.00	100%
Funds by Program Unit		
Inpatient Mental Health (0630)	42,661,100.00	40%
Community Mental Health (0620)	32,233,200.00	32%
Substance Abuse (0640)	22,605,300.00	21%
Administration (0610)	7,232,900.00	7%
Total	105,732,500.00	100%

Unduplicated clients served in SFY 2008: (unduplicated within categories)

		Percent of Total
Delaware Psychiatric Center	561	4%
Community Mental Health	3,790	27%
Community Mental Health Inpatient	910	7%
Substance Abuse Treatment	8,606	62%
Total	13,867	100%

DPC Statistics by Fiscal Year

Licensed Bed Capacity 381

Operating Bed Capacity 281

	SFY 01	SFY 02	SFY 03	SFY 04	SFY 05	SFY 06	SFY 07	SFY 08
Ave. Daily Census	335	290	240	236	234	235	241	232
Admissions	817	443	328	397	354	391	402	414
Diversions	218	242	199	149	46	56	33	20

Court Committed Mental Health Clients in Treatment:

June 30, 2003	June 30, 2004	June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2008
487	489	467	477	543	574

SA Statistics for SFY 2008

BOY	ADM	DIS	EOY	EOT
3,256	8,419	8,361	3,372	11,629

BOY=Beginning of Year

ADM=Admissions

DIS=Discharges

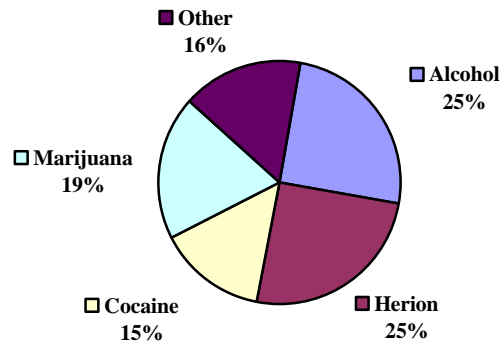
EOY=End of Year

EOT=Episodes of Treatment



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Primary Drug at Admission SFY2007



Primary Drug at Admission – SFY 01 – SFY 08

	SFY 01	SFY 02	SFY 03	SFY 04	SFY 05	SFY 06	SFY 07	SFY 08
Alcohol	2,553	2,422	2,706	2,685	2,336	2,084	2,267	2,107
Heroin	2,153	1,991	2,124	2,390	2,234	2,109	2,080	2,120
Cocaine	1,284	1,462	1,510	1,544	1,476	1,376	1,474	1,228
Marijuana	1,283	1,416	1,631	1,666	1,801	1,872	1,933	1,613
Other	214	438	352	597	633	775	1,082	1,351
TOTAL	7,487	7,729	8,323	8,882	8,480	8,216	8,836	8,419

DPC, CMH, SA Statistics

Program Type	EOT FY 08	Admissions	EOY 6/30/08	EOY % of Total
DPC	739	414	210	4%
Meadow Wood	430	424	5	0%
Rockford	281	275	8	0%
UHS Dover Behavior Health	261	254	3	0%
CMH Inpatient Subtotal	972	953	16	
MH CCCP	1,575	234	1,370	20%
MH GH *	162	41	130	2%
CMHC – Psyc & Supp.	1,405	320	1,145	17%
CMHC – Comm. Counsel.	680	212	497	7%
CMH Subtotal	3,822	807	3,142	
SA Detox	2,974	2,926	58	1%
SA OP	7,604	4,765	2,977	44%
SA ICM, IOP	391	215	156	2%
SA Residential	544	414	172	3%
SA Transitional Housing	116	99	9	0%
SA Subtotal	11,629	8,419	3,372	
GRAND TOTAL	17,216	10,593	6,740	100%



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Consumer Satisfaction Survey – SFY 07

Description	Percentage
Overall Satisfaction	82.8%
Quality and Appropriateness	84.0%
Access to Service	78.3%
Ability to Participate in planning own treatment	70.7%

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2008

Caller’s Relationship to Gambler:

	Number of Calls	% of Total Calls
Gambler	237	79%
Spouse	26	9%
Child	11	4%
Parent	3	1%
Sibling	1	0%
Friend	6	2%
Partner	2	1%
Mental Health Professional	1	0%
Other Relationship	1	1%
Not Entered or Unknown	11	12%
Total Calls for Help	299	100%

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2008

Primary Gambling Activity:

	Number of Calls	% of total Calls
Slots	190	64%
Racetrack	7	2%
Internet Gambling	5	2%
Lottery	10	3%
Sports Betting	10	3%
Other Means of Gambling**	38	13%
Other Unrelated	39	13%
Total	299	100%

*The sfy 08 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.

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



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Budget FY 2009:

Funds by Type	Budget Amount	Percentage of Total
General Funds	90,093,400.00	84%
Appropriated Special Funds	6,440,400.00	6%
Non-Appropriated Special Funds	11,072,600.00	10%
Total	107,606,400.00	100%
Funds by Program Unit		
Inpatient Mental Health (0630)	43,344,800.00	40%
Community Mental Health (0620)	35,981,500.00	33%
Substance Abuse (0640)	20,938,200.00	19%
Administration (0610)	7,341,900.00	7%
Total	107,606,400.00	100%