

JOINT FINANCE COMMITTEE HEARING
FISCAL YEAR 2020 BUDGET



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DIVISION DIRECTOR

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH
Department of Health and Social Services
February 21, 2019
Legislative Hall, Joint Finance Committee Hearing Room

Good afternoon Representative Johnson, Senator McDowell, members of the Joint Finance Committee and members of the public. I am Elizabeth Romero, Director of the Division of Substance Abuse and Mental Health. With me today is Cara Sawyer, Deputy Director, and my senior leadership team.

Thank you for the opportunity to speak with you today and present our accomplishments and the Governor's Recommended Budget for Fiscal Year (FY) 2020.

DIVISION OVERVIEW – MISSION AND CORE SERVICES

MISSION

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

CORE SERVICES



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Overall, DSAMH seeks to:

- Ensure access to treatment and services to mitigate adverse outcomes associated with behavioral health conditions in the community;
- Assess and refer clients to the appropriate levels of treatment based on their needs;
- Treat and intervene using an evidence-based, person-centered approach;
- Connect clients to resources and wraparound supports within their communities; and
- Engage in continuous quality improvement through quality assurance and evaluation strategies developed with assistance from our academic partners.

DIVISION OVERVIEW – DSAMH PROVIDES

OTHER
SERVICES
PROVIDED
BY
DSAMH



24/7 MOBILE CRISIS
INTERVENTION SERVICES



MENTAL HEALTH
TREATMENT



SUBSTANCE USE DISORDER
TREATMENT



EDUCATION AND TRAINING



ASSISTANCE TO THE
DEPARTMENT OF
CORRECTION



RECOVERY HOUSING AND
WRAP-AROUND SUPPORTS



ACUTE CARE
HOSPITALIZATION



REGULATIONS AND
STANDARDS



ASSESSMENTS AND CASE
MANAGEMENT

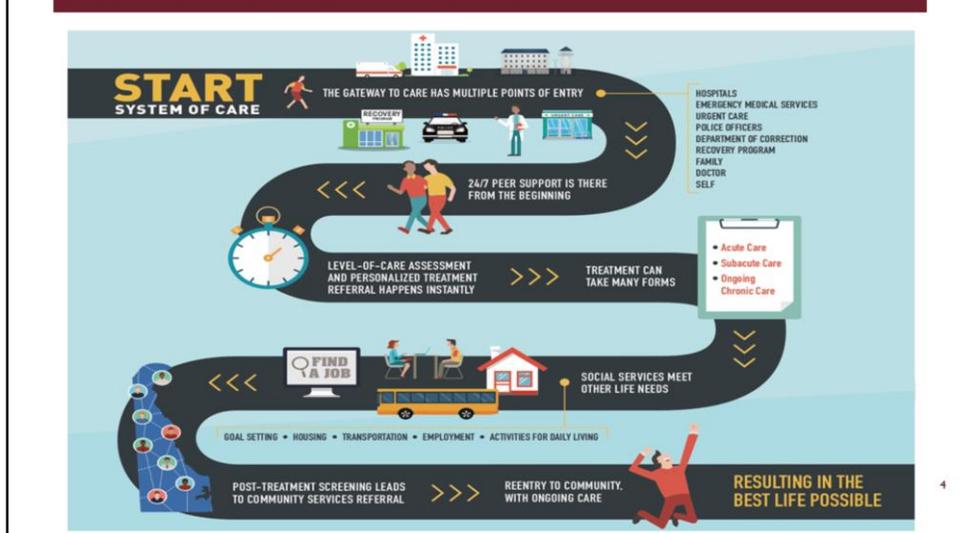


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DSAMH provides mental health and substance use services that include:

- Providing prevention services, inpatient hospitalization at the Delaware Psychiatric Center (DPC), statewide 24/7 crisis intervention services, community-based treatment, counseling and support services, as well as resources to engage and treat individuals with mental health and substance use disorders.
- Providing quality evidenced-based treatment and wraparound supports for persons in recovery.
- Establishing regulations and standards to guide safe and effective treatment and service practices.
- Providing assessment, referrals and case management services for all clients including clients adjudicated by the specialty courts, as well as supporting clients within the Department of Correction.
- Addressing the social determinants of health and needs of DSAMH clients by providing wraparound supports such as: quality housing, transportation and educational and employment training.
- A broad range of community and provider education and trainings.

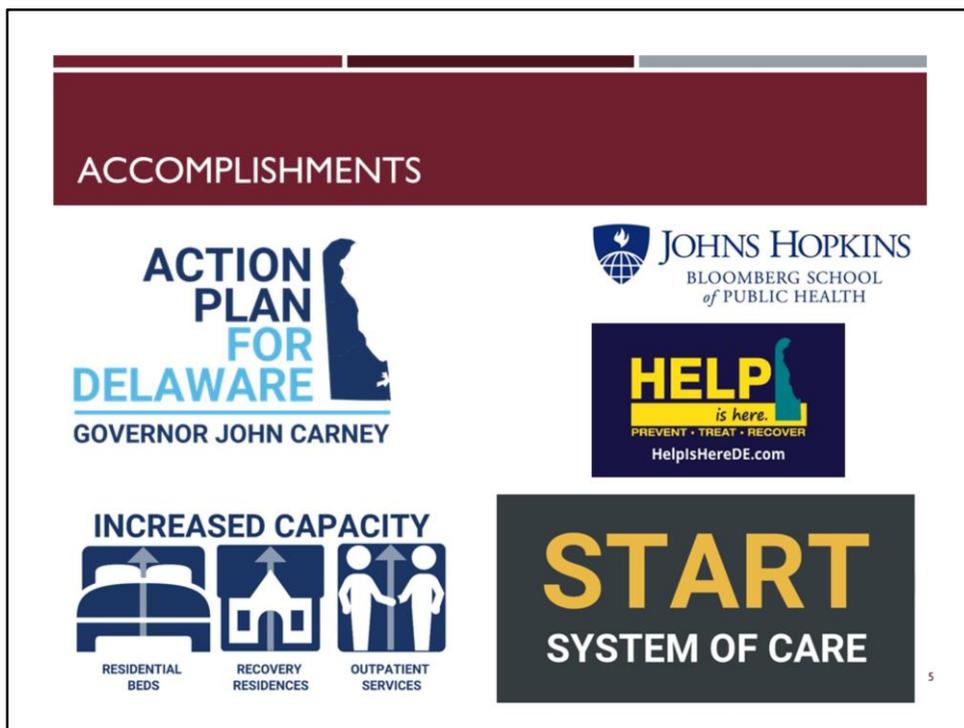
DIVISION OVERVIEW – PERSON CENTERED INDIVIDUALIZED TREATMENT



The **S**ubstance Use **T**reatment **A**nd **R**ecovery **T**ransformation (START) Initiative is a system of care designed to engage Delawareans suffering from substance use disorder in treatment while also meeting their accompanying needs for housing, employment, education and other wraparound services. START has allowed DSAMH to increase access to care and treatment for individuals living with substance use disorder by fostering system-wide improvement based on a framework that measures client outcomes.

START engages Delawareans by using certified recovery peers connected to emergency departments, primary care, emergency medical services, law enforcement and families as the gateway. The peers will assist individuals suffering from substance use disorder as they navigate their way through both the treatment and social services systems, helping to meet their needs for housing, transportation, employment, social services, legal or financial counseling and other behavioral health or medical care.

START builds on the best evidence-based treatment and wraparound services needed for long-term recovery, and also offers technical supports to providers in the community to improve clinical quality and measures, improve patient experiences and well-being, leading to improved outcomes.



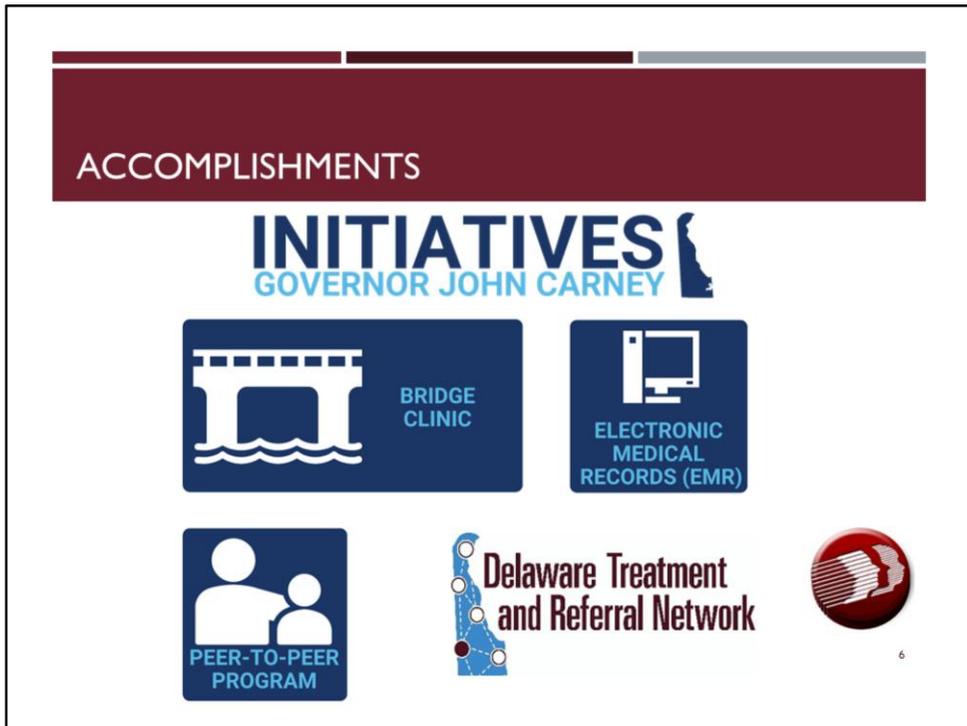
DSAMH’s work supports the Governor’s Action Plan.

We partnered with the Department of Correction to conduct risk need assessments to screen those in specialty courts for addiction and mental health needs. Our evaluation by the University of Pennsylvania shows improvements in abstinence, decreases in criminal behavior, decreases in risky health behaviors, increases in stability in housing and increases in employment and education.

As highlighted by Secretary Walker, DSAMH partnered with a research team from Johns Hopkins Bloomberg School of Public Health to conduct an independent evaluation of addiction and mental health treatment programs in Delaware. This initiative produced a report outlining a roadmap for improving quality standards in Delaware’s substance use treatment system.

As previously mentioned, DSAMH launched the START Initiative to increase access to care and treatment for individuals with a substance use disorder.

The Division Increased the capacity of the substance use disorder treatment system along the full continuum of care to meet the needs of Delawareans, including residential beds, recovery residences, outpatient services and wraparound supports.



Additional accomplishments include:

- Launched the Delaware Treatment and Referral Network (DTRN), an online treatment referral system that allows healthcare providers seeking substance use disorder treatment or mental health services for their patients to make real-time online referrals. In the approximately four months since the system launched, there were over 3,400 referrals made by DTRN, improving efficiencies in the system by drastically reducing the time needed to process a referral. Currently, over 50% of the referrals are processed within 30 minutes or less.
- Developed and launched a statewide peer-to-peer program for individuals navigating the path to recovery.
- Contracted and prepared to implement an electronic medical records (EMR) system across the Delaware Psychiatric Center (DPC) and DSAMH.
- Developed and launched a Bridge Clinic to provide rapid access to individualized evaluation, transitional care planning and therapy.
- Launched the first integrated treatment homes, also known as a “Level IV homes,” in Delaware. One home for men with an operating capacity of 30 beds and one home for women with an operating capacity of 20 beds.

LOOKING AHEAD



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Looking forward to next year the Division is:

- Enhancing services offered at the Bridge Clinic to include medication assisted treatment.
- Developing systems to automate real-time notifications to Crisis Intervention Services when law enforcement officials require their involvement.
- Ensuring a successful accreditation review for the Psychiatric Residency Program by the Accreditation Council for Graduate Medical Education.
- Implementing electronic medical records across DSAMH including the Delaware Psychiatric Center (DPC).
- Continuing to assist providers in joining the Delaware Treatment and Referral Network (DTRN), as well as adding primary care providers and other medical professionals.
- Implementing a Division-wide reorganization to improve the efficiency and quality of operations.
- Continuing to add additional integrated treatment housing throughout the state.

FY 2020 GOVERNOR'S RECOMMENDED BUDGET

FY 2020 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	624.7	1.0	3.0	628.7
Dollars (\$)	115,532.1	5,316.2	12,984.6	133,832.9

Budget Definitions:

GF – General Funds
ASF – Appropriated Special Funds
NSF – Non-Appropriated Special Funds
FTEs – Full Time Equivalent Positions



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The slide above shows the budget included in the FY 2020 Governor's Recommended Budget (GRB).

Our Division's FY 2020 GRB is:

- \$115,532.1 [One hundred fifteen million, five hundred thirty two thousand, one hundred dollars] in General Funds (GF);
- \$5,316.2 [Five million, three hundred sixteen thousand, two hundred dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$12,984.6 [Twelve million, nine hundred eighty four thousand, six hundred dollars] in Non-Appropriated Special Funds (NSF).

These funds will allow us to maintain the FY 2019 level of service while we continue to explore no and/or low cost program improvements that meet the goals set by the Governor's Action Plan.

FY 2020 GOVERNOR'S RECOMMENDED BUDGET

FY 2020 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS

Base Adjustments	Request
Community Mental Health	
Community Housing Supports	\$1,034,000



FY 2020 NEW/EXPANDED PROGRAMS

New/Expanded Programs	Request
DSAMH	
Electronic Medical Records (EMR)	\$380,500



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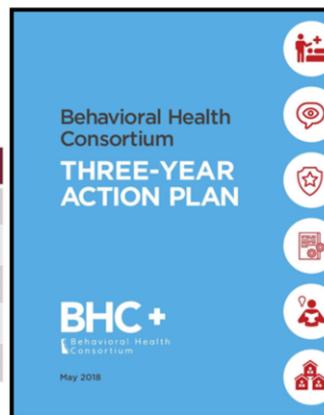
The FY 2020 Governor's Recommended Budget (GRB) includes:

- **\$1,034,000** in funding for **Community Housing Supports**. DSAMH uses these funds to coordinate with the Delaware State Housing Authority (DSHA) in providing State Rental Assistance Program (SRAP) vouchers to clients with severe and persistent mental illness (SPMI). These community supports will help Delawareans with SPMI to live independently, in their own homes. By providing low-end community based services, the need will be lessened for more deep-end mental health and substance abuse services including expensive residential settings such as group homes or supervised apartments.
- **\$380,500** in funding to implement a new **Electronic Medical Records (EMR)** system. This funding will support the EMR system for Delaware Psychiatric Center and the Eligibility and Enrollment Unit (EEU). This system is required in order to meet Medicare standards for: staff and client safety, physical access for timely care; workflow management and sequencing of treatment; coordination between disciplines; enhanced data management; and automated billing and cost tracking.

FY 2020 GOVERNOR'S RECOMMENDED BUDGET

FY 2020 NEW/EXPANDED PROGRAMS

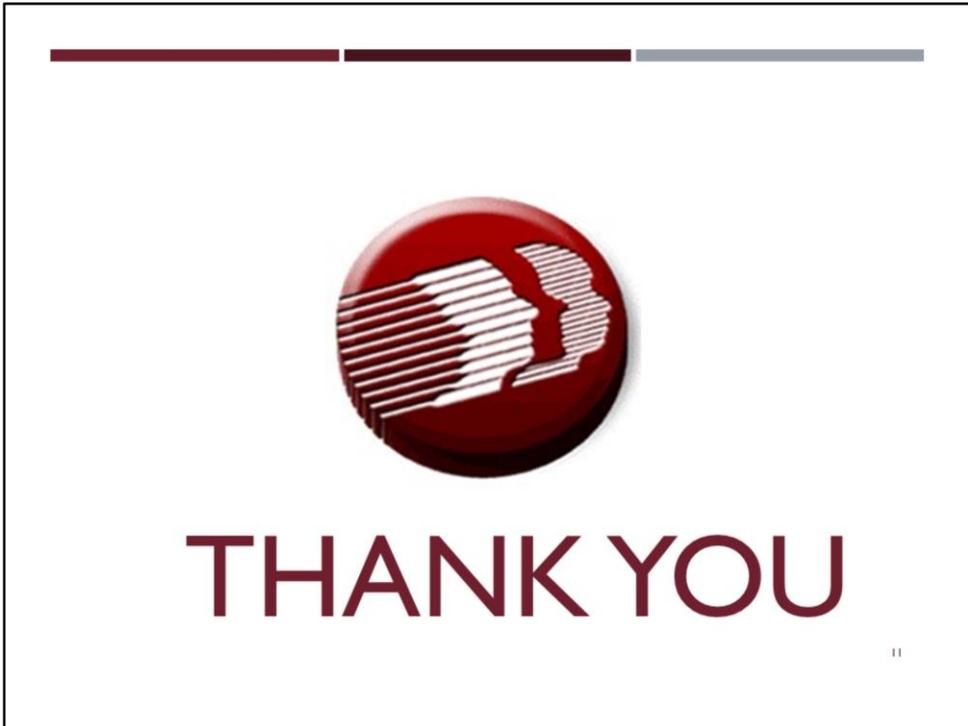
New/Expanded Programs	Request
Behavioral Health Consortium	\$1,375,000
Youth Education & Treatment/Evaluation	\$50,000
Medication Assisted Treatment	\$125,000
Withdrawal Management	\$400,000
Integrated Treatment Homes	\$800,000



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The FY 2020 Governor's Recommended Budget (GRB) includes:

- **\$1,375,000** in funding to support the work of the **Behavioral Health Consortium**. This funding includes:
 - **\$50,000** for **Youth Education & Treatment/Evaluation Needs**. These funds will be used for conducting and creating youth treatment needs assessment in partnership with the Department of Services for Children, Youth and their Families (DSCYF)
 - **\$125,000** for **Medication Assisted Treatment (MAT)**. These funds will be used to increase MAT access in partnership with the Department of Correction (DOC).
 - **\$400,000** for **Withdrawal Management**. These funds will be used to increase access to withdrawal management which is often the first point of entry into the treatment system. A qualified medical professional will assess the extent to which withdrawal management is needed for a specific class of drugs. Withdrawal management can occur within an outpatient setting; however, for some high risk, medically complicated cases, an inpatient or residential setting will be required.
 - **\$800,000** for **Integrated Treatment Homes** (also known as Level IV Recovery Housing). These funds will be used for adding additional Integrated Treatment Homes. This level of care provides 24-hour living support and structure with available trained personnel and offers on-site clinical services. Level IV Housing programs will offer a combination of low-intensity clinical and recovery focused service as well as individual, group, and family therapy, medication management, education and training, transportation and wraparound supports to address social determinants of health.



Thank you for the opportunity to share with you the challenges and opportunities facing the Division of Substance Abuse and Mental Health.

I am happy to answer any questions you may have.