

JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2021 BUDGET



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Division of Substance Abuse and Mental Health
Department of Health and Social Services
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Legislative Hall, Joint Finance Committee Hearing Room

Comments available online at <https://dhss.delaware.gov/dhss/pubs.html>

Good morning Senator McDowell, Representative Johnson, 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 (DSAMH). With me today is Alexis Teitelbaum, Deputy Director, and my senior leadership team.

Thank you for the opportunity to speak with you today and present our accomplishments and Fiscal Year (FY) 2021 Governor's Recommended Budget.

DIVISION OVERVIEW

DSAMH's Mission

DSAMH's mission is to improve the quality of life for adults with behavioral health conditions by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at risk.



Ensure
Access



Assess



Refer



Treat



Connect to
Community



Evaluate



Improve

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As stated in Delaware Code, the Division is "responsible for providing and overseeing public mental health and substance use treatment services serving individuals who are 18 years old and older."

From that charge, the mission of the Division is to improve the quality of life for adults with behavioral health conditions by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at risk.

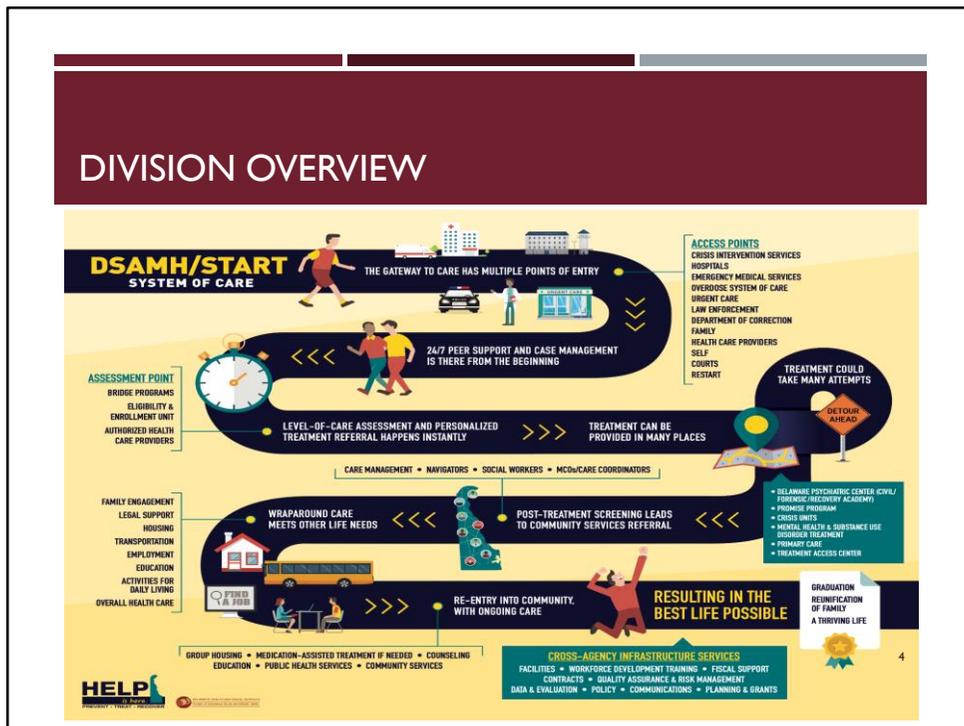
To accomplish the stated mission, the Division seeks to:

- 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.



DSAMH is organized into into five bureaus and two major offices with cross-division functions.

- The Office of the Director oversees the administration, communications and marketing, governmental relations, interagency relations, boards and commissions, business operations, fiscal, contracts, facilities, and billing.
- The Office of the Medical Director oversees clinical policies and procedures, the residency program, the dental clinic, clinical appeals and review and provides psychiatric and substance use disorder consults for community providers.
- The Delaware Psychiatric Center includes hospital administration, the civil and forensic hospitals, and the mental health court.
- The Community Behavioral Health Services Bureau includes community mental health and addiction treatment services as well as Crisis Intervention Services (CIS) and the Bridge Clinics.
- The Health Integration and Social Determinants Bureau covers all wraparound services, as well as eligibility and enrollment, care management, and primary care integration.
- The Policy, Compliance, and Workforce Development Bureau handles licensing and certification, risk management, and quality assurance as well as workforce development and training.
- The Research, Evaluation, and Population Health Bureau includes all DSAMH's statistics and data, informatics systems, research, planning and grants. It also provides evaluation and performance improvement monitoring.



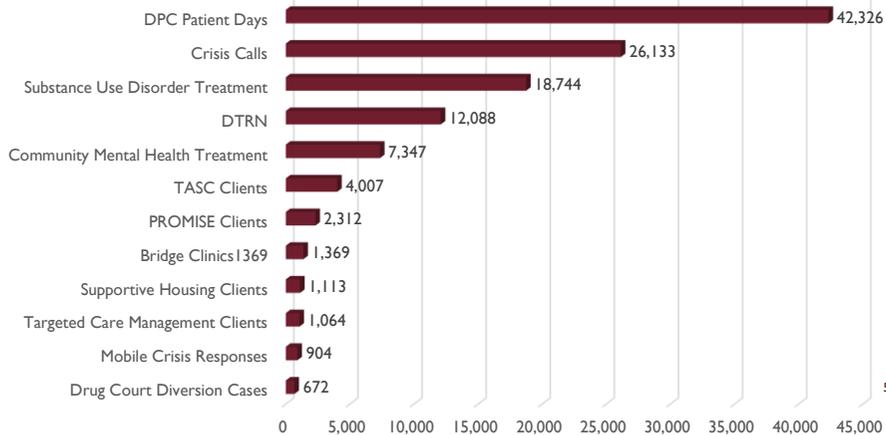
The Substance Use Treatment And Recovery Transformation (START) Initiative is a system of care designed to engage Delawareans suffering from substance use disorder in treatment while also meeting their accompanying needs for housing, employment, education and other wraparound services. START has allowed 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 when they need help the most. By partnering with the Department of Correction, the Department of Services for Children, Youth, and their Families, the Department of Public Safety and Homeland Security, other DHSS agencies, hospitals, law-enforcement, community partners and families, we are able to help those in need remain on the road to recovery. Individuals living with substance use disorder are connected with certified peer recovery coaches and care managers who meet them where they are and help them navigate the treatment and social services systems to address needs such as, housing, transportation, employment, 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 offers technical supports to providers in the community to improve clinical quality, improve patient experiences and well-being, leading to improved outcomes.

DIVISION OVERVIEW

FY 2019 DSAMH SERVICES PROVIDED



In FY 2019 DSAMH provided services to Delawareans both directly and in partnership with its contracted providers including:

- 42,326 patient days delivered by the Delaware Psychiatric Center (DPC);
- 26,133 calls handled by Crisis Intervention Services (CIS);
- 18,744 episodes of treatment for Delawareans with a substance use disorder;
- 12,088 referrals through the Delaware Treatment and Referral Network (DTRN); and over 30,000 to date in FY 2020;
- 7,347 episodes of treatment for Delawareans with a mental health disorder provided in their community;
- 4,007 Delawareans served through the Treatment Access Center (TASC) which works with clients in Drug Court, Mental Health Court and Community Court;
- 2,312 Delawareans served through the Promoting Optimal Mental Health for Individuals through Supports and Empowerment (PROMISE) program;
- 1,369 clients served by the Bridge Clinics;
- 1,113 DSAMH clients received supportive housing assistance;
- 1,064 Targeted Case Management Clients;
- 904 calls responded to and face-to-face encounters with CIS; and
- 672 cases handled through the Drug Court Diversion program.

ACCOMPLISHMENTS



DSAMH supported the goals of the Governor's Action Plan in 2019 in three key strategic areas.

The Division increased access to services and transitions by:

- Opening a Bridge Clinic in each county to provide screenings, referrals to treatment, and social supports.
- Opening a Mobile Bridge Clinic in partnership with the Division of Social Services and the Department of Correction to provide services to underserved populations.
- Collaborating with Google and Partnership for Drug-Free Kids to launch a Helpline for Delaware families that provides evidence-based coaching and support as they help their loved ones.
- Placing certified peer specialists in each emergency department.
- Integrating the Law Enforcement Information Support System and the Delaware Treatment and Referral Network to connect those with behavioral health conditions contacted by law-enforcement with treatment.
- Co-locating Crisis Intervention Services with State Police Troop 3 in Kent County.
- Improving the Delaware Treatment and Referral Network by:
 - Enrolling additional treatment providers;
 - Adding a patient monitoring function to ensure that individuals successfully make it to the next provider; and
 - Reducing response times so that most patients are referred in 30 minutes or less. This is an improvement to a process that previously took hours of phone calls and faxes to complete.

Increasing the Quality of Treatment Services:

- Partnering with the national non-profit Shatterproof, along with only four other states, in a new pilot evaluation system designed to measure quality in addiction treatment programs.
- The Delaware Psychiatric Center received accreditation from the Joint Commission on Accreditation of Healthcare Organization.

Focusing on wraparound supports needed for successful recovery:

- Opening two integrated treatment homes for those transitioning but still need the support of clinical treatment.
- Launching a new physical activity and healthy eating initiative for clients at the Delaware Psychiatric Center.

LOOKING AHEAD



Looking ahead, the Division is:

Improving technology infrastructure and efficiencies, by:

- Expanding the Delaware Treatment and Referral Network by adding care coordination enhancements, expanding the number of enrolled providers by 50 and launching a public portal so that Delawareans can find information on treatment services.
- Deploying a new electronic health record system across DSAMH to provide modern, efficient care.
- Investing in additional software for the Delaware Medicaid Enterprise System designed to automate the billing process to ensure timely and accurate payments to our providers.

Partnering with other State agencies and Divisions across the Department of Health and Social Services to:

- Ensure healthy transitions for youth aging out of Department of Services for Children, Youth, and their Families (DSCYF) services by engaging earlier and creating robust transition plans.
- Supporting DSCYF and the Department of Education (DOE) in building a continuum of behavioral health care through school-based wellness centers.
- Developing a single-channel call center with text, video and chat ability within Crisis Intervention Services (CIS) to provide better services to Delawareans looking for help.
- Working in collaboration with the Division of Public Health to update and promote HelpisHereDE.com.

Improving and supporting quality treatment by:

- Deploying a second Mobile Bridge for community-based linkages to treatment and social supports.
- Reviewing incident reports for trends to identify if new standards of care or training or support for providers are needed.
- Providing naloxone to those leaving prison as well as to emergency departments.

Building upon existing wraparound supports to assist clients and families by:

- Continuing the Google partnership to support families and caregivers.
- Building a care coordination system to ensure our clients are successful in recovery.
- Providing housing coordination, legal assistance, and employment linkages to ensure clients can live their best lives possible.

FY 2021 GOVERNOR'S RECOMMENDED BUDGET

FY 2021 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	624.7	1.0	3.0	628.7
Dollars (\$)	117,499.0	5,664.1	24,593.0	147,756.1

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 2021 Governor's Recommended Budget (GRB).

Our Division's FY 2021 GRB is:

- \$117,499.0 [One Hundred Seventeen Million Four Hundred Ninety-Nine Thousand Dollars] in General Funds (GF);
- \$5,664.1 [Five Million Six Hundred Sixty-Four Thousand One Hundred Dollars] in Appropriated Special Fund (ASF) spending authority; and
- \$24,593.0 [Twenty-Four Million Five Hundred Ninety-Three Thousand Dollars] in Non-Appropriated Special Funds (NSF).

The overall budget increase in the FY 2021 GRB is primarily in Non-Appropriated Special Funds (NSF) which is due to an increase in Federal funding allocated through the State Opioid Response Grant (SOR).

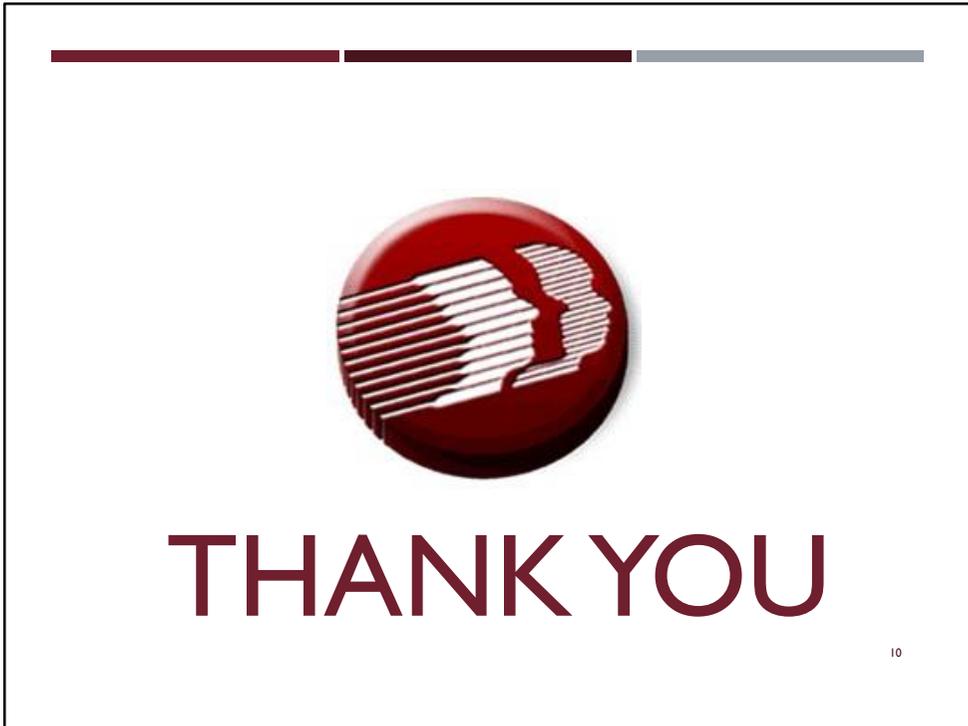
FY 2021 GOVERNOR'S RECOMMENDED BUDGET

DSAMH Requests in the Governor's Recommended Budget

REQUEST	COST
Electronic Health Records	\$231,900
Delaware Treatment and Referral Network (DTRN) Expansion	\$510,000
Delaware Medicaid Enterprise System (DMES) Development	\$120,000
Withdrawal Management	\$200,000
Parole Board Mental Health Assessments	\$250,000
TOTAL	\$1,311,900

The FY 2021 Governor's Recommended Budget (GRB) includes:

- \$231,000 to support the ongoing costs of the new electronic health record (EHR) system that supports direct service programs provided by DSAMH, which includes the Delaware Psychiatric Center (DPC).
- \$510,000 which will be used to expand the Delaware Treatment and Referral Network (DTRN). DTRN is an automated referral network used throughout the behavioral health community in Delaware. This funding will expand the current footprint by an additional 50 providers, for a total of 95.
- \$120,000 in One Time (OT) funds will provide the required state match for modifications to the Delaware Medicaid Enterprise System (DMES) to automate the billing process to ensure timely and accurate payments to providers.
- \$200,000 for withdrawal management services. This will assist between 159 to 191 additional clients requiring withdrawal management services.
- \$250,000 to conduct mental health evaluations for parole board commutations. Under 11 Del C § 4362 the Department of Corrections can request evaluation by the Delaware Psychiatric Center (DPC) but is not required to pay costs.



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

I am happy to answer any questions you may have.