

# JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2022 BUDGET



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Department of Health and Social Services  
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Virtual, conducted via Zoom

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

Good Morning Representative Carson, Senator Paradee, members of the Joint Finance Committee and members of the public.

I am Thomas Killian, Director of the Division of Substance Abuse and Mental Health. With me today are Alexis Teitelbaum, Deputy Director and Andrew Fioravanti, Chief of Administration.

Thank you for the opportunity to speak with you and present our accomplishments and Fiscal Year (FY) 2022 Governor's Recommended Budget.



The mission of the Division of Substance Abuse and Mental Health (DSAMH) is to promote health and recovery by ensuring that all Delawareans have access to quality prevention and treatment for mental health, substance use and gambling conditions.

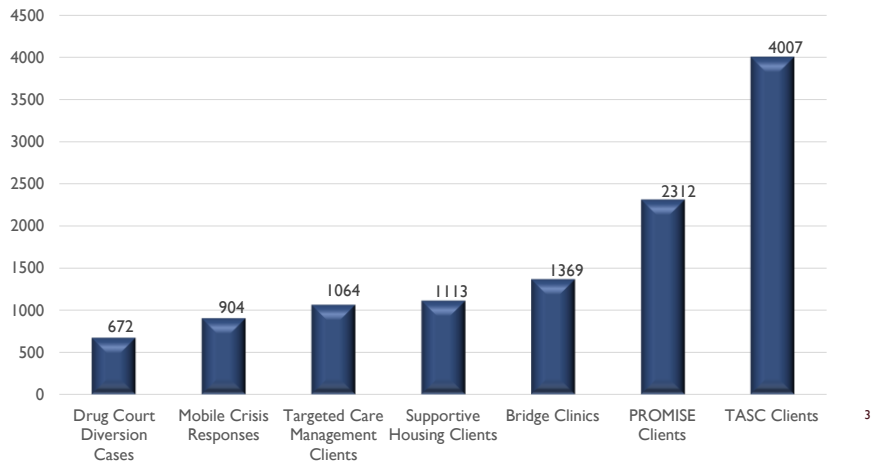
DSAMH is organized into in to five bureaus. The first two support inpatient and outpatient care via the Delaware Psychiatric Center and the Community Behavioral Health Services Bureau respectively

The remaining three Bureaus are the Health Integration and Social Determinants Bureau, the Policy, Compliance, and Workforce Development Bureau, and the Research, Evaluation, and Population Health Bureau, which cross divisionally support all inpatient and outpatient services.

Finally, the Offices of the Director, Deputy Director, Medical Director, and Chief of Staff oversee all other functions within the Division. These include: administration, communications, marketing, business operations, the residency program, the dental clinic, clinical appeals and many other duties and responsibilities.

## DIVISION OVERVIEW

FY20 DSAMH SERVICES PROVIDED



In reviewing state fiscal year 20, DSAMH provided services to Delawareans both directly and in partnership with its contracted providers to:

- 3,841 Delawareans served through the Treatment Access Center (TASC) which works with clients in Drug Court, Mental Health Court and Community Court;
- 2,103 Delawareans served through the PROMISE program;
- 1,795 clients served by the Bridge Clinics;
- 1,440 DSAMH clients received supportive housing assistance;
- 1,044 clients received Targeted Case Management; and
- 1,186 calls were physically responded to by the Crisis Intervention Team.

All of these services were provided while overcoming COVID-19 barriers and challenges.

## ACCOMPLISHMENTS

- Expanding the **Delaware Treatment & Referral Network**
- Deploying **Electronic Medicaid Records** system at the Delaware Psychiatric Center
- Deploying an additional **Mobile Bridge Clinic**
- Opening two **integrated treatment homes**



4

DSAMH supported the goals of the Governor's Action Plan in 2020 and our accomplishments were in two key strategic areas.

First, the Division increased access to services by improving technology infrastructure and efficiencies, by:

- Expanding the use of the Delaware **Treatment and Referral Network** by increasing the number of enrolled providers and launching a public portal so that community members can find information on treatment options in Delaware.
- Deploying an electronic **medical record system** at the Delaware Psychiatric Center to move from a manual paper system.

Second, the Division increased the Quality of Treatment Services by:

- Deploying an additional **Mobile Bridge Clinic** to link Delawareans to community-based treatment and services.
- Opening two **integrated treatment homes** for those transitioning to a less restrictive environment, but still needing the support of clinical treatment.

## LOOKING AHEAD

- Develop **electronic health records** for community services
- Develop an **omni-channel call center**
- Ensure **healthy transitions** for youth aging out of services
- **Co-locating** Crisis Intervention Services



5

Looking ahead, the Division is:

Improving technology infrastructure and efficiencies, by:

- Deploying a new **electronic health record system** across the Division's community-based programs
- Developing an **omni-channel call center** with phone, text, and web-based chat platforms to better connect Delawareans to services.

Partnering with internal and external agencies to:

- Ensure **healthy transitions** for youth aging out of Department of Services for Children, Youth, and their Families (DSCYF) by engaging earlier and creating more robust transition plans.
- **Co-locating** Crisis Intervention Services with Delaware State Police through the Pre-Arrest Diversion Program.

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

### FY 2022 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	621.7	1.0	3.0	625.7
Dollars (\$)	\$118,459.6	\$6,068.6	\$47,132.7	\$171,660.9



**Budget Definitions:**

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

6

The slide above shows DSAMH's the budget included in the FY 2022 Governor's Recommended Budget (GRB).

Our Division's FY 2022 GRB is:

- \$118,459.6 [One Hundred Eighteen Million, Four Hundred Fifty-Nine Thousand, Six Hundred dollars] in General Funds (GF);
- \$6,068.6 [Six Million, Sixty-Eight Thousand, Six Hundred dollars] in Appropriated Special Fund (ASF) or Spending Authority; and
- \$47,132.7 [Forty-Seven Million, One Hundred Thirty-Two Thousand, Seven Hundred dollars] in Non-Appropriated Special Funds (NSF).

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

GF	COST
State Rental Assistance Program Housing Assistance growth	\$528,000
Withdrawal Management	\$200,000
Delaware Treatment Referral Network expansion	\$510,000
ASF	
Opioid Impact Fee Fund	\$695,000
ONE-TIME	
Delaware Medicaid Enterprise System (DMES) Development	\$120,000



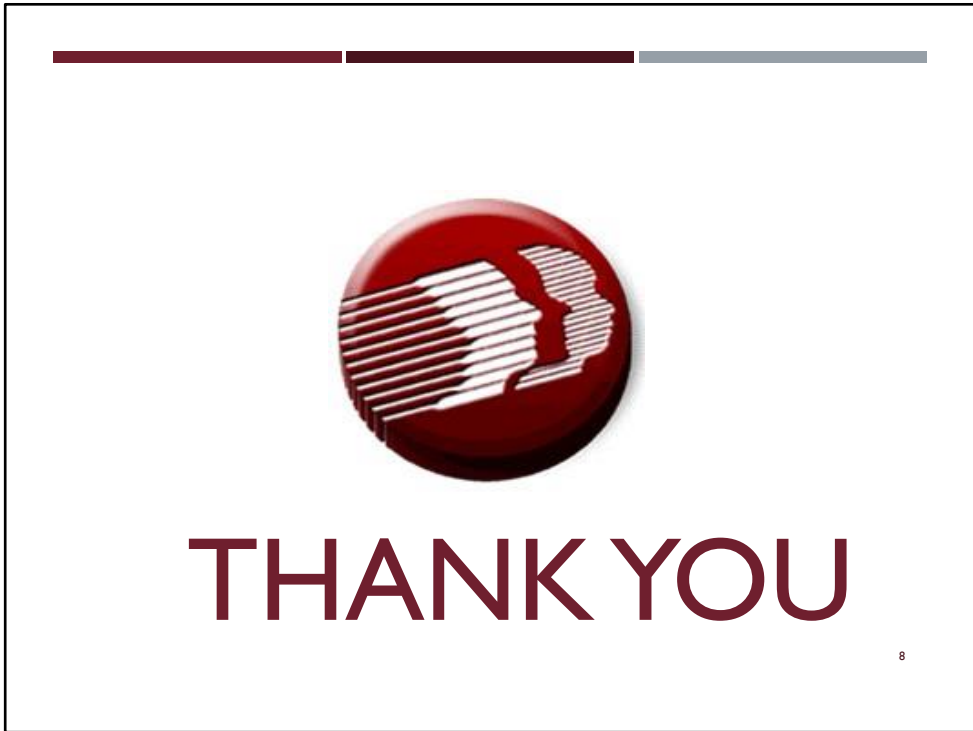
7

The Governor's Recommended Budget includes the following initiatives:

- \$528.0 in **State Rental Assistance Program (SRAP)** - which provides housing assistance to individuals with Substance Use Disorder and/or Mental Health diagnosis statewide in partnership with the Delaware State Housing Authority.
- \$200.0 for **Withdrawal Management Services** which assist between 159 to 191 additional clients.
- \$510.0 to continue to increase usage and expand the number of providers accessing **DTRN** and to assess an evaluation system to measure quality in addiction treatment programs.
- \$700.0 in **Opioid Impact Fee** Spending Authority which will be used to bolster Delaware's supply of naloxone; enhance SUD services in all 3 counties; provide grants to people in treatment or recovery; and assist hospitals to pilot new programs related to treating substance use disorders.

One-time funding for:

- \$120.0 to design an automated billing process for community providers and vendors through the **Delaware Medicaid Enterprise System**.



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.