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The Office of Health and Human Services  
Department of Public Health  
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MARCH 22, 2017

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Dear Mr. Clerk,

Pursuant to Line Item 1595-4510 of Section 2E of Chapter 133 of the Acts of 2016, please find enclosed a report on the Substance Abuse Trust Fund for the first and second quarters of FY17.

Sincerely,

Monica Bharel, MD, MPH  
Commissioner  
Department of Public Health



**Charles D. Baker**  
Governor

**Karyn Polito**  
Lieutenant Governor



**Marylou Sudders**  
Secretary

**Monica Bharel, MD, MPH**  
Commissioner

# **Substance Abuse Trust Fund Report**

## **Fiscal Year 2017 Quarter One and Quarter Two Report**

**March 2017**





## Legislative Mandate

The following report is hereby issued pursuant to Line Item 1595-4510 of Section 2E of Chapter 133 of the Acts of 2016:

*The commissioner of public health shall report quarterly to the executive office for administration and finance, the house and senate chairs of the joint committee on mental health and substance abuse and the chairs of the house and senate committees on ways and means on: (1) the way that funds were spent in the previous quarter including, but not limited to, an itemized accounting of the goods and services that were procured; (2) an accounting of substance abuse services provided by the fund since 2011 and through the current quarter, broken down by month and type of service; (3) the number of clients served, by month and type of service; (4) the number of new and returning clients, by service; (5) the amounts expended by type of service for each month in the prior quarter; and (6) procurement and service goals for the subsequent quarter.*

## **Executive Summary**

The Bureau of Substance Abuse Services (BSAS) within the Department of Public Health is the Commonwealth's single state authority (SSA) to oversee the provision of substance abuse and gambling addiction treatment in Massachusetts. BSAS is responsible for licensing substance abuse and gambling addiction treatment programs, Licensed Alcohol and Drug Counselors (LADC), and certification of addiction prevention programs.

Beyond its regulatory function, BSAS is a vendor of a continuum of addiction services including prevention, intervention, treatment, and recovery support. These services include: licensed treatments such as inpatient detoxification; inpatient post detoxification stabilization; residential rehabilitation; outpatient counseling; and medication assisted treatment including methadone maintenance and Office Based Opioid Treatment (OBOT). In addition, BSAS funds non-licensed services such as case management for individuals and families and for recovery support.

This report provides an accounting of the initial planned services being procured under the fund and related encumbrances and projected expenditures through the first (1<sup>st</sup>) and second (2<sup>nd</sup>) quarter of FY 2017.

This report also includes a register of the enrollments served and the types of services provided between FY2011 and FY2016 inclusive.

## FY17 Q1 and Q2 Procurements and Expenditures

At the start of Fiscal Year 2017, BSAS allocated resources to expand capacity within certain existing programs. Many of the initiatives that are being implemented through this fund require the procurement and development of new systems including program design, siting, construction, and staffing. The following table includes the initiatives that are being implemented through the fund through quarter one (1) and quarter two (2) in FY 17.

Recommended Program/Initiative	Annual Amount	Procurement Status	*Encumbered FY17	Spending 1st Quarter FY17	Spending 2nd Quarter FY 17 (Cumulative)	Spending 3rd Quarter FY17 (Cumulative)	Spending 4th Quarter FY17 (Cumulative)
<b>Expand Learn to Cope Chapters across the state</b>	625,000	Completed-upwardly amended existing contract	300,000	80,626.92	221,985.62		
<b>Expand the hours of currently existing Recovery Support Centers</b>	350,000	Completed-upwardly amended existing contract	350,000	-	-		
<b>Expand the use of injectable naltrexone for persons re-entering the community from correctional facilities</b>	1,000,000	Completed (ISA to DOC) funds transferred to DOC via ISA annually	1,000,000	-	493,784.42		
<b>Develop peer to peer support networks</b>	664,000	Completed-upwardly amended existing contract	500,000	90,214	113,891.86		
<b>Add three new Recovery Support Centers</b>	1,050,000	Completed - awarded	1,050,000	272,480.25	505,010.92		

<b>Recommended Program/Initiative</b>	<b>Annual Amount</b>	<b>Procurement Status</b>	<b>*Encumbered FY17</b>	<b>Spending 1st Quarter FY17</b>	<b>Spending 2nd Quarter FY 17 (Cumulative)</b>	<b>Spending 3rd Quarter FY17 (Cumulative)</b>	<b>Spending 4th Quarter FY17 (Cumulative)</b>
<b>Add five community based treatment programs for youth and young adults to provide home based counseling services</b>	180,000	Completed - awarded	180,000	-	-		
<b>Increase capacity to provide medication assisted treatment including injectable naltrexone by adding 13 Office Based Treatment Programs</b>	2,185,835.46	Completed - awarded	1,282,028	194,325.39	494,413.32		
<b>Opioid Urgent Care Centers</b>	1,800,000.00	Completed awarded March 2016	1,638,253.00	210,401.06	620,079.48		
<b>Helpline</b>	865,000.00	Completed awarded March 2016	750,000.00	-	110,713.34		
<b>Recovery Coaches in Emergency Departments</b>	1,000,000.00	Completed awarded May 2016	1,000,000.00	81,728.51	240,438.67		
<b>Recovery Coaches in Emergency Departments - ESP Project through MassHealth</b>	358,000.00	Completed (ISA to MassHealth) funds transferred to MassHealth via ISA	358,000.00	-	-		
<b>Grand Total</b>	<b>10,077,835.46</b>		8,408,281	929,776	2,800,318		

\*Financial data reflects money encumbered in Trust Fund Line Item 4512-0226





Intensive Outpatient Treatment	11	11	11	11	11	11	11	11
Jail Diversion - Case Management Component <sup>^</sup>	258	334	370	418	392	303	204	193
Jail Diversion - Residential Component <sup>^^</sup>	80	159	163	174	196	209	92	76
Low Threshold Housing	310	347	374	380	377	371	356	357
Methodone Treatment	20,719	21,326	22,474	24,023	21,677	21,710	8,618	6,122
OBOT	2,673	2,757	2,820	2,852	3,094	3,851	3,333	3,412
Other	502	308	238	194	185	183	183	183
Outpatient Counseling	27,658	26,720	25,904	25,379	25,274	25,269	16,212	15,175
Permanent Housing	1,319	1,381	1,272	1,254	1,256	1,264	1,213	1,214
Recovery High School		148	247	242	174	173	117	111
Recovery Home	6,309	6,488	6,572	6,465	6,166	6,604	2,859	2,546
Recovery Support Services	672	1,229	1,869	2,548	2,983	3,279	3,228	3,329
Residential/Section 35				961	874	576	146	105
Section 35	3,098	3,330	3,101	3,738	3,818	3,861	1,237	1,054
Social Model House	861	840	788	719	708	758	337	326
State Parole Board	2,727	1,763	1,723	1,771	1,508	1,409	620	542
Tewksbury Stabilization	810	686	717	677	573	602	141	100
Therapeutic Community	696	829	896	801	827	1,068	444	380
Transitional Housing	1,110	1,122	1,108	1,052	1,012	980	787	782
Transitional Support Services	3,972	3,900	3,734	4,388	4,323	4,034	1,161	1,081
TSS/Section 35				58	419	468	189	195
Unknown	1,494	1,471	1,584	1,597	1,414	1,413	1,402	1,403
Youth Intervention	109	144	130	132	126	135	90	87
Youth Residential	418	411	430	417	384	258	75	71
Youth Stabilization Services	893	822	850	844	752	801	157	160
Summary	<b>147,544</b>	<b>146,971</b>	<b>149,851</b>	<b>155,799</b>	<b>150,598</b>	<b>151,508</b>	<b>68,019</b>	<b>62,563</b>

**Data Source: Prepared by the Office of Data Analytics and Decision Support, BSAS/MDPH on February 16, 2017, with data as of January 9, 2017.**

**\*Cells with fewer than 5 cases are suppressed**

**<sup>^</sup>Starting with June 2015 reports, service type Earmark Case Management has been changed to Jail Diversion-Case Management Component**

**<sup>^^</sup>Starting with June 2015 reports, service type Jail Diversion has been changed to Jail Diversion - Residential Component**

**\*\*\* Row counts add up to more than the summary because an enrollment can still be active in the subsequent month or thereafter. This issue is more apparent for programs with longer lengths of stay.**

**Note: Numbers reported in previous reports may be lower than reported in the above table due to late data submissions.**

## Conclusion

The above tables show that between FY2011 and FY2016, there was an increase in the number of enrollments served in many of the core substance abuse treatment service types.

For example, clients served in:

- Acute Treatment Services increased by 6 %
- Clinical Stabilization Services increased by 26.1%
- Transitional Support Services increased by 1.6%
- Office Based Opioid Treatment increased by 44%

Increases in the number of enrollments served between FY2011 and FY2016 were observed in additional service types including; Family Focused Intervention and Care Coordination, Jail Diversion-Case Management Services, Jail Diversion-Residential Component, Low-Threshold Housing, Recovery Homes, Recovery Support Services, Section 35, Therapeutic Community Programs, and Youth Intervention.

With additional funds directed toward these services from the Substance Abuse Trust Fund account, BSAS expects to see additional increases in the number of clients served in the future.

**NOTE:** The closure of the Long Island Bridge in October 2014 resulted in 228 substance abuse treatment beds being taken offline. This has delayed the increase of clients being reported this period. As of February 21, 2017, 186 beds have been restored.

