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Substance Abuse Trust Fund—FY 2015 Quarterly Report

June 2015



Introduction

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. The Bureau 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.

In response to the opioid crisis, the Legislature established a \$10M appropriation (Line-Item 4512-0210: Substance Abuse Trust Fund) in Fiscal Year 2015 to expand capacity for treatment services across Massachusetts.

The appropriation includes the following reporting requirements:

"the commissioner of public health shall report quarterly to the executive office of administration and finance, the joint committee on mental health and substance abuse and the house and senate committees on ways and means on: (1) the way 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, broken down by month and type of service, since 2011 through the current quarter; (3) the number of clients served, by month and type of service, by the goods and services procured in the previous quarter; (4) amounts expended by type of service for each month in the prior quarter; and (5) procurement and service goals for the subsequent quarter..."

This report provides an accounting of the initial planned services being procured under the fund and related encumbrances and projected expenditures through June 30, 2015. This report also includes a register of the clients served and the types of services provided between FY2011 and the second quarter of FY2015, inclusive.

Procurements and expenditures

The Department of Public Health is taking a comprehensive approach to stem the tide of opioid and substance abuse including the expansion and development of initiatives to ensure a full continuum of treatment services as well as increased

treatment capacity and improved access to information and referral to services. At the start of Fiscal Year 2015, 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.

Recommended Program/Initiative	Annual Amount*	Procurement Status	Encumbered FY15**	Spending 1st Quarter FY15	Spending 2nd Quarter FY15 (Cumulative)	Projected Spending 3rd Quarter FY15 (Cumulative)	Projected Spending 4th Quarter FY15 (Cumulative)
Expand Learn to Cope Chapters across the state	\$300,000	Completed – upwardly amended existing contract as of July 2014	\$300,000	\$0.00	\$150,000	\$225,000	\$300,000
Expand the hours of currently existing Recovery Support Centers	\$350,000	Completed – upwardly amended existing contract as of July 2014	\$350,000	\$58,331	\$155,333	\$252,333	\$350,000
Expand the use of injectable naltrexone for persons re-entering the community from correctional facilities ***	\$1,000,000	Completed (ISA to DOC) -- funds transferred to DOC via ISA as of August 2014	\$1,000,000	\$0.00	\$125,000	\$225,000	\$300,000
Develop peer to peer support networks	\$500,000	Completed – upwardly amended existing contract as of October 2014	\$348,570	\$0.00	\$100,000	\$200,000	\$348,570
Add three new Recovery Support Centers	\$1,050,000	Completed – awarded September 2014	\$551,500	\$137,875	\$275,750	\$413,625	\$551,500
Develop a new Acute Treatment Services (ATS) program in Franklin County	\$550,000	Completed – awarded November 2014	\$445,000	\$0.00	\$0.00	\$0.00	\$432,628
Develop a new Clinical Stabilization Services (CSS) program in Franklin County	\$350,000	Completed – awarded November 2014	294,500	\$0.00	\$0.00	\$0.00	\$294,500

Recommended Program/Initiative	Annual Amount*	Procurement Status	Encumbered FY15**	Spending 1st Quarter FY15	Spending 2nd Quarter FY15 (Cumulative)	Projected Spending 3rd Quarter FY15 (Cumulative)	Projected Spending 4th Quarter FY15 (Cumulative)
Add five community based treatment programs for youth and young adults to provide home based counseling services	\$1,000,000	Completed – awarded November 2014	\$1,000,000	\$0.00	\$0.00	\$100,000	\$200,000
Increase capacity to provide medication assisted treatment including injectable naltrexone by adding three Office Based Treatment Programs	\$300,000	Completed – awarded January 2015	\$100,000	\$0.00	\$0.00	\$50,000	\$100,000
Develop a Recovery High School in the Worcester area	\$500,000	Completed – awarded January 2015	\$250,000	\$0.00	\$0.00	\$50,000	\$100,000
Pilot regional assessment centers	\$1,800,000	On Hold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Develop a central navigation system that could be accessed through an 800 number	\$750,000	On Hold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Add one residential treatment programs for 16-21 year olds	\$660,985	On Hold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Add one family residential treatment program	\$820,000	On Hold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$9,930,985		\$4,639,570.00	\$196,206.00	\$806,083.00	\$1,515,958.00	\$2,977,198.00

*Annual amounts reflect yearly costs for fully implemented programs.

**Encumbered amounts are prorated based on start date and start up process.

***Expenditures projected by DOC.

*****"On Hold" pending Governor's Opioid Working Group.

Clients Served from FY2011 through the second Quarter of FY2015

The table below shows the number of clients served between FY2011 and FY2015 by service type. The table provides a cumulative count for FY2011-first quarter of FY2015, as well as monthly and quarterly counts for the second quarter of FY2015. "Clients served" is a measure of the number of people served by a program at any given time within the fiscal year. The FY2015 Quarter 2 report does not include certain service types that are currently being implemented through the trust fund. Those services, and the number of clients served, will be included in future reports once they have been procured and begin service delivery.

Number of Clients Served in Substance Abuse Treatment Programs During FY11 - FY15 by Service Type									
Service Types	FY2011	FY2012	FY2013	FY2014	FY2015				
					FY2015 Q1	FY2015 Q2			
						Oct-15	Nov-15	Dec-15	FY2015 Q2
1st Offender Drunk Driver	12,350	11,907	12,770	12,074	6,207	4,906	4,763	4,675	5,949
2nd Offender Aftercare	2,557	2,490	2,280	1,919	1,130	975	976	983	1,097
2nd Offender Residential	1,451	1,440	1,353	1,226	369	147	158	135	338
Access To Recovery (ATR)		6	9	*					
Acupuncture Detox	462	543	432	404	221	158	154	159	207
Acute Treatment Services	20,313	20,782	21,877	23,014	8,639	3,574	3,381	3,258	7,772
Adolescent Recovery Home	114	129	137	145	58	46	41	41	56
ATARP	42	42	42	42	42	42	42	42	42
BSAS Case Management/ Sec 35 ACRA/ACC				*	*				
BSAS Case Management/Sec 35 CSP				*	69	85	100	70	125
BSAS Sec 35 - ATS					9	13	9	*	18
BSAS Specialty Court Clients									
BSAS Supportive Case Management Levels				*	*				
BSAS Young Adult Residential							*	7	7
BSAS Youth Stabilization/Sec 35					11	8	8	6	15
Case Management			11	32	22	15	14	12	15
Case Mgmt. - Families in Sober Living	45	60	35	34	20	17	17	16	20
Clinical Stabilization Services	5,100	5,534	5,319	5,865	1,876	546	533	524	1,281
Compulsive Gambling	177	97	80	74	55	49	48	49	55
County Corrections	2,901	2,663	2,691	2,480	1,239	897	926	904	1,155
Day Treatment	5,301	4,876	4,238	3,222	1,208	775	747	755	1,131
Drug Court Case Management				40	50	54	58	56	59
Drug Court Programs	9	7	7	*	*				
DYS Residential	29	29	29	29	29	29	29	29	29

Service Types	FY2011	FY2012	FY2013	FY2014	FY2015				
					FY2015 Q1	FY2015 Q2			
						Oct-15	Nov-15	Dec-15	FY2015 Q2
Earmark Case Management/Jail Diversion	86	162	185	244	114	97	90	89	112
Family Focused Intervention & Care Coordination	39	197	368	594	342	274	274	283	308
Family Residential	308	298	283	299	152	114	107	101	136
Housing Options Program	14	14	14	14	14	14	14	14	14
Intensive Outpatient Treatment	11	11	11	11	11	11	11	11	11
Jail Diversion	80	153	158	170	69	42	43	45	68
Low Threshold Housing	299	337	363	368	351	345	344	346	347
Methadone Treatment	18,406	18,945	19,695	19,417	6,054	5,393	5,179	5,113	5,741
OBOT	2,545	2,682	2,734	2,815	2,245	2,104	2,112	2,142	2,267
Other	496	308	238	194	185	185	185	184	185
Outpatient Counseling	26,035	25,005	24,013	24,272	16,125	14,653	14,740	14,939	16,463
Permanent Housing	1,240	1,303	1,217	1,197	1,108	1,092	1,095	1,096	1,106
Recovery High School		110	209	219	126	129	133	135	136
Recovery Home	5,516	5,671	5,853	5,671	2,619	1,774	1,638	1,605	2,391
Recovery Support Services	669	1,200	1,805	2,443	2,333	2,341	2,388	2,405	2,418
Residential/Section 35				806	301	150	191	222	296
Section 35	2,761	3,026	2,827	3,322	1,083	502	452	495	1,066
Social Model House	803	781	749	663	317	222	220	219	299
State Parole Board	2,671	1,742	1,710	1,668	641	443	427	464	655
Tewksbury Stabilization	680	563	567	607	189	63	52	70	127
Therapeutic Community	684	801	864	765	359	242	224	235	348
Transitional Housing	1,071	1,078	1,069	1,002	766	713	704	696	743
Transitional Support Services	3,297	3,349	3,203	3,597	1,428	633	546	480	1,121
TSS/Section 35				58	136	57	51	32	106
Unknown	1,651	1,633	1,752	1,886	1,515	1,500	1,496	1,493	1,502
Youth Intervention	109	144	130	143	82	78	85	87	90
Youth Residential	361	374	381	391	155	97	85	87	143
Youth Stabilization	710	669	684	656	177	91	78	80	175
Summary**	85,604	84,493	86,522	86,687	48,709	40,320	39,804	39,930	47,856

Data Source: Prepared by The Office of Data Analytics and Decision Support, BSAS/MDPH on November 4th, 2014 with data as of October 9th, 2014.

*To protect client confidentiality cells with counts less than or equal to 5 are suppressed.

**Column counts add up to more than the summary because clients who were served in multiple service types in a given time period would be counted only once in the summary.

Note: FY15 numbers reported in previous reports may be lower than reported in the above table due to late data submissions.

The above table shows that between FY2011 and FY2014 there was an increase in clients served in many of the core substance abuse treatment service types. For example, clients served in:

- Acute Treatment Services increased by 13%
- Clinical Stabilization Services increased by 15%
- Transitional Support Services increased by 11%
- Office Based Opioid Treatment increased by 42%

Increases in the number of clients served between FY2011 and FY2014 were observed in additional service types including Adolescent Recovery Homes, Family Focused Intervention, Jail Diversion and Youth Residential. With additional funds directed toward these services from the 4512-0210 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, resulting in 228 substance abuse treatment beds being taken offline, will likely delay this increase in clients until those services are restored.