

Substance Abuse Trust Fund – FY2015 Quarterly Report
Department of Public Health – Bureau of Substance Abuse Services

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.

On March 27, 2014, a public health emergency was declared in response to the opioid crisis in the state. As part of this declaration, the Department of Public Health was tasked with convening an Opioid Task Force. This Task Force was charged with recommending ways to address the opioid crisis by preventing misuse, strengthening the substance abuse treatment system, and increasing the number of people receiving substance abuse treatment services.

In response to the crisis, the Legislature established a new \$10M appropriation (Line-Item 4512-0210: Substance Abuse Trust Fund) in the Fiscal Year 2015 state budget in order to expand capacity for treatment services across Massachusetts. This appropriation aligns with various recommendations proposed by the Opioid Task Force. The Bureau is in the process of implementing 14 recommendations (listed in Table 1 below) for programs and initiatives that are in accordance with the appropriation.

The new 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 services being procured under the fund and related projected expenses through December 31, 2014. This report also includes a register of the clients served and the types of services provided between FY2011 and the first quarter of FY2015, inclusive.

Procurements and expenditures

At the start of Fiscal Year 2015, BSAS allocated resources to expand capacity within certain existing programs. Many of the recommended initiatives to be implemented 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.

Table 1: Procurements and Expenditures					
Recommended Program/Initiative	Procurement Amount	Procurement Status	Encumbered FY15	Projected Spending 1st Quarter FY15	Projected Spending 2nd Quarter FY15
Expand Learn to Cope Chapters across the state	\$300,000	Completed	\$300,000	\$0.00	\$100,000
Expand the hours of currently existing Recovery Support Centers	\$350,000	Completed	\$350,000	\$58,331	\$97,223

Expand the use of injectable naltrexone for persons re-entering the community from correctional facilities	\$1,000,000	Completed (ISA to DOC)	\$1,000,000	\$0.00	\$38,573
Develop peer to peer support networks	\$500,000	Completed	\$500,000	\$0.00	\$166,666
Add three new Recovery Support Centers	\$1,050,000	Completed	\$700,000	\$262,500	\$175,000
Develop a new Acute Treatment Services (ATS) program in Franklin County	\$550,000	Completed	\$0.00	\$0.00	\$0.00
Develop a new Clinical Stabilization Services (CSS) program in Franklin County	\$350,000	Completed	\$0.00	\$0.00	\$0.00
Add five community based treatment programs for youth and young adults	\$1,000,000	Completed	\$1,000,000	\$0.00	\$0.00

to provide home based counseling services					
Increase capacity to provide medication assisted treatment including injectable naltrexone by adding three Office Based Treatment Programs	\$300,000	Completed	\$300,000	\$0.00	\$0.00
Develop a Recovery High School in the Worcester area	\$500,000	Completed	\$0.00	\$0.00	\$0.00
Pilot regional assessment centers	\$1,800,000	In progress	\$0.00	\$0.00	\$0.00
Develop a central navigation system that could be accessed through an 800 number	\$750,000	In progress	\$0.00	\$0.00	\$0.00
Add one residential treatment programs for 16-21 year olds	\$660,985	In progress	\$0.00	\$0.00	\$0.00
Add one family residential treatment program	\$820,000	In progress	\$0.00	\$0.00	\$0.00
Grand Total	\$9,930,985		\$4,150,000	\$320,831.00	\$577,462.00

Clients Served from FY2011 through the first 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-FY2014, as well as monthly and quarterly counts for the first 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 1 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			
	FY2011	FY2012	FY2013	FY2014	FY2015 Q1			
					7/2014	8/2014	9/2014	FY2015 Q1
1st Offender Drunk Driver	12,350	11,907	12,770	12,074	4,904	4,720	4,384	5,851
2nd Offender Aftercare	2,557	2,490	2,280	1,919	970	932	919	1,071
2nd Offender Residential	1,451	1,440	1,353	1,226	135	187	141	369
Access To Recovery (ATR)		6	9	*				
Acupuncture Detox	462	543	432	404	177	170	132	221
Acute Treatment Services	20,313	20,782	21,877	23,014	3,772	3,498	3,121	7,828
Adolescent Recovery Home	114	129	137	145	42	45	36	58
ATARP	42	42	42	42	42	42	42	42
Case Management			11	32	19	15	13	19
Case Mgmt. - Families in Sober Living	45	60	35	34	16	17	14	18
Clinical Stabilization Services	5,100	5,534	5,319	5,865	793	622	492	1,506
Compulsive Gambling	177	97	80	74	43	44	47	51
County Corrections	2,901	2,663	2,691	2,480	934	882	834	1,120
Day Treatment	5,301	4,876	4,238	3,222	751	752	750	1,105
Drug Court Case Management				40	45	46	49	49
Drug Court Programs	9	7	7	*	*	*		*
DYS Residential	29	29	29	29	29	29	29	29
Earmark Case Management/Jail Diversion	86	162	185	244	112	108	107	124
Family Focused Intervention & Care Coordination	39	197	368	594	310	282	280	332

Family Residential	308	298	283	299	114	106	37	151
Housing Options Program	14	14	14	14	14	14	14	14
Intensive Outpatient Treatment	11	11	11	11	11	11	11	11
Jail Diversion	80	153	158	170	39	39	45	63
Low Threshold Housing	299	337	363	368	347	346	345	351
Methadone Treatment	18,406	18,945	19,695	19,417	5,236	5,193	5,147	5,438
OBOT	2,545	2,682	2,734	2,815	2,391	2,379	2,359	2,417
Other	496	308	238	194	185	185	185	185
Outpatient Counseling	26,035	25,005	24,013	24,272	14,369	14,296	14,256	15,753
Permanent Housing	1,240	1,303	1,217	1,197	1,081	1,083	1,088	1,105
Recovery High School		110	209	219	122	122	127	127
Recovery Home	5,516	5,671	5,853	5,671	1,705	1,744	1,153	2,554
Recovery Support Services	669	1,200	1,805	2,443	2,285	2,296	2,316	2,322
Residential/Section 35				806	212	202	132	299
Section 35	2,761	3,026	2,827	3,322	494	477	468	1,080
Social Model House	803	781	749	663	224	218	83	314
State Parole Board	2,671	1,742	1,710	1,668	342	359	380	520
Tewksbury Stabilization	680	563	567	607	82	87	67	163
Therapeutic Community	684	801	864	765	217	216	142	345
Transitional Housing	1,071	1,078	1,069	1,002	717	705	688	741
Transitional Support Services	3,297	3,349	3,203	3,597	674	564	468	1,172
TSS/Section 35				58	24	24	24	24
Unknown	1,651	1,633	1,752	1,886	1,680	1,745	1,797	1,833
Youth Intervention	109	144	130	143	77	76	76	78
Youth Residential	361	374	381	391	104	105	62	155
Youth Stabilization Services	710	669	684	656	75	59	45	125
Summary**	85,604	84,493	86,522	86,687	40,214	39,682	38,330	47,092

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.

*Cell suppress rule is applied where cell count is between 1 and 5.

**Clients who were served in multiple service types in a given time period would be counted only once in the summary.