

**BALTIMORE CITY, MARYLAND  
PRIORITY AREA  
ALCOHOL AND DRUG ABUSE STRATEGIC PLAN  
DECEMBER 15, 2005**

**Priority Area from Jurisdictional Plan**

GOAL 2: Develop and coordinate substance abuse treatment services that are efficient, effective and available on demand.

Objective 1: Increase public and private funding for substance abuse treatment.

Objective 3: Continue partnerships among criminal justice, medical, mental health, child welfare, and other social service programs to facilitate and provide substance abuse treatment services for specific populations.

**Action Plan**

There are 60,000 people needing substance abuse treatment in Baltimore City. Of those 60,000 people, 45,000 people are appropriate and available for treatment services each year. Currently there are 9,738 treatment slots serving 25,000 people in programs that receive Baltimore Substance Abuse Systems Inc. (BSAS) funding.

BSAS estimates that approximately \$93 million in additional treatment funds are needed annually to create the 12,162 new treatment slots to serve the remaining 20,000 people required for treatment on demand. The largest gap in treatment services exists in the most expensive modalities such as detoxification and long-term residential treatment.

Treatment on demand saves money, increases public safety, and improves the quality of life through:

- Reduced crime
- Reduced incarceration costs
- Reduced foster care costs
- Reduced healthcare costs
- Increased employment

BSAS is requesting that ADAA award Baltimore City \$15 million additional funds in FY 2007 to advance our efforts to achieve treatment on demand through the creation of 1,740 treatment slots to serve 3,500 unduplicated people.

The current request is limited to \$15 million due to the realities of how many treatment slots can be created in one year. The ability to expand capacity is limited by:

- Capital construction and renovation costs for new and expanded facilities
- Workforce shortages especially counselors, clinical supervisors and nurses
- Administrative infrastructure costs for assessment and oversight of services

The new FY 2007 funding will support the creation of 1,740 treatment slots for drug-involved offenders, women seeking reunification with their children in foster care, emergency room referrals, dually diagnosed patients, injection drug users (needle exchange patients), homeless individuals and other voluntary people. The proposed action plan is as follows:

1. Develop 25 inpatient detoxification slots (Level III.7D) to treat 750 adults annually.
2. Develop 250 extended buprenorphine outpatient detoxification (Level II.D) slots to treatment 625 adults annually.
3. Develop 40 intermediate care facility beds (Level III.7) to treat 480 adults annually.
4. Develop 100 halfway house beds (Level III.1) to treat 200 adults annually.
5. Develop 100 therapeutic community beds (Level III.5) to treat 200 adults annually.
6. Develop 50 long-term residential treatment beds (Level III.3) to treat 100 adults annually.
7. Develop 25 long-term residential treatment beds (Level III.5) to treat 50 women and their children.
8. Develop 50 intensive outpatient treatment slots (Level II.1) to treat 150 adults.
9. Develop 50 outpatient treatment slots (Level I) to treat 150 adults.
10. Develop 50 intensive outpatient slots (Level 1) to treat 150 adolescents annually.
11. Develop 675 methadone slots to treat 675 adults annually.
12. Develop 325 interim methadone slots to treat 1,000 adults annually.

In addition, the funding will also support the following infrastructure needs:

1. Two new assessors in criminal justice settings.
2. One program analyst to provide training, technical assistance and monitoring of BSAS-funded adolescent treatment programs.
3. One administrative assistant to provide clerical, scheduling and other administrative tasks for the BSAS Adolescent Services Coordinator.
4. Upgrade the Adolescent Services Coordinator position due to additional responsibilities.
5. Office equipment, furniture and supplies for the above new staff.

### **Measurable Outcomes**

1. Create 1,740 new treatment slots.
2. Treat 3,500 additional unduplicated people in 4,530 additional treatment episodes.
3. Dedicate at least one-half of all new treatment slots for criminal justice referrals.
4. Place court committed offenders, who are appropriate and available for treatment, into treatment within 30 working days of the assessment.
5. Increase the percentage of patients who are admitted to another level of care after being discharged from residential detoxification from 51% to 61% (20% increase).
6. Transfer eighty percent (80%) of interim methadone treatment patients to comprehensive treatment within the allowable 120 days of interim treatment.

### **Connection to Identified Target Outcomes from Initial Jurisdictional Plan**

Target Outcome: Increase and improve treatment for pregnant women and parents, HIV/AIDS patients, injection drug users, drug-involved offenders, adolescents, homeless persons, dually diagnosed persons with mental health and substance abuse problems, and other at-risk populations.

**Budget** \$15,004,740

This budget supports the development of 1,740 new treatment slots to treat 3,500 unduplicated patients in 4,530 treatment episodes in FY 2007. BSAS uses a competitive bid process to select providers for the proposed services, and provider agreements are fee-for-service and outcomes-incentives based.

Priority Action Area	Current Funding Amount	Current Source of Funding	Amount of Funding Increase Needed	Source(s) of funding needed to accomplish priority	Anticipated increase in # of slots and # to be served
<p>Increase public and private funding for substance abuse treatment, and</p> <p>Continue partnerships among criminal justice, medical, mental health, child welfare, and other social service programs to facilitate and provide substance abuse treatment services for specific populations.</p>	None	None	<p>\$1,612,500 for 25 residential detoxification slots (\$64,500/ slot)</p> <p>\$2,125,000 for 250 extended buprenorphine detox slots (\$8,500/slot)</p> <p>\$1,290,240 for 40 intermediate care residential facility slots (ICF) (\$32,256/slot)</p> <p>\$1,476,000 for 100 halfway house slots (\$14,760/slot)</p> <p>\$2,196,000 for 100 therapeutic community beds (\$21,960/slot)</p> <p>\$1,098,000 for 50 long-term residential beds (\$21,960/slot)</p> <p>\$1,125,000 for 25 long-term residential treatment beds for women and children</p>	ADAA	<p>25 new adult Level III.7D detox slots to treat 750 patients</p> <p>250 new adult Level II.1D slots to treat 625 patients annually</p> <p>40 new adult Level III.7 ICF slots to treat 480 patients annually.</p> <p>100 new adult Level III.1 slots to treat 200 patients annually</p> <p>100 new adult Level III.5 slots to treat 200 patients annually</p> <p>50 new adult Level III.5 long-term residential beds to treat 100 patients annually.</p> <p>25 new Level III.5 long-term residential beds to treat 50 patients annually.</p>

			<p>(\$45,000/slot)</p> <p>\$200,000 for 50 new intensive outpatient slots (\$4,000/slot)</p> <p>\$200,000 for 50 outpatient slots (\$4,000/slot)</p> <p>\$200,000 for 50 adolescent intensive outpatient slots (\$4,000/slot)</p> <p>\$2,767,500 for 675 methadone slots (\$4,100/slot)</p> <p>\$487,500 for 325 interim methadone slots (\$1,500/slot)</p> <p>\$100,000 for salary and fringe for two criminal justice assessors (2@\$50,000)</p> <p>\$50,000 salary and fringe for one Adolescent Program Analyst</p> <p>\$25,000 to upgrade salary and fringe for existing BSAS Adolescent</p>		<p>50 new adult Level II.1 intensive outpatient slots to treat 150 patients annually</p> <p>50 new adult Level I outpatient slots to treat 150 patients annually</p> <p>50 new adolescent Level II.1 intensive outpatient slots to treatment 150 patients annually.</p> <p>675 new adult Level I – MAT slots to treat 675 patients annually.</p> <p>325 new adult Level I – MAT Interim methadone slots to treat 1,000 patients annually.</p> <p>2 new assessors will evaluate, refer to treatment and track at least 75 offenders per month</p> <p>Training, technical assistance and monitoring for BSAS-funded adolescent treatment programs.</p> <p>Salary upgrade for increased duties including supervision of 2</p>
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			<p>Services Coordinator</p> <p>\$40,000 salary and fringe for one administrative assistant</p> <p>\$12,000 for computers, printers and office furniture for 4 new staff (\$3,000 each)</p>	<p>staff, grant writing, new project coordination</p> <p>Administrative assistance to BSAS adolescent services coordinator.</p> <p>Equipment and furniture for 4 new staff.</p>
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