



Healing Addiction in Our Community
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*Legislative Health and Human Services Committee
Behavioral Health Subcommittee
Representative Elizabeth "Liz" Thomson, Chair*

Dear Reader:

Enclosed please find Healing Addiction in Our Community's (HAC) proposal for legislative funding for NM's first Adolescent Transitional Living & Recovery Center. HAC is a non-profit 501c3 located in Albuquerque, NM that was founded in April, 2010. We provide a broad range of services ranging from substance abuse prevention, education and awareness, legislative activities, and harm reduction campaigns and education. HAC's primary focus is young adults in NM who are struggling with substance use issues. HAC's membership is comprised of community members, addiction specialists, drug and alcohol counselors, and people in recovery who all share a common bond – they all know and understand the devastating effects that addiction and substance abuse have on the individual, the family, and on the community. Our vision is Not Another Life Lost. While we know that we cannot help everyone, our vision is to provide the necessary resources to educate young people and their families in order to prevent substance abuse from occurring in the first place and to help those who are already struggling find access to treatment resources.

Addiction is a brain disease and it should be treated as such. Addiction is not a morale failure; yet we often stigmatize these individuals as failures, losers, and low-life's who don't deserve a second chance. People struggling with addiction frequently participate in criminal behavior; however, cycling them in and out of our adult and juvenile detention facilities not only costs tax payers more money but it ensures the fact that our jails will always be overcrowded and does absolutely nothing to address the problem. Treating addiction as a criminal act puts a significant drain on tax dollars, public safety systems, and compromises community safety and security.

With this said, an effective continuum of care is missing in the state of NM. NM has limited options for treatment, especially for adolescents. In a document produced by the Treatment Advocacy Center in July 2012 (www.tacreports.org/bedstudy), it was reported that NM has reduced the number of public psychiatric beds by 60% between 2005-2010. In fact, this report indicates that NM is among the worst in the nation with access to inpatient beds for mental health disorders. With a reduction in these beds coupled with the fact that insurance companies and Medicaid are resistant to pay for long-term treatment means that it is very difficult for New Mexicans to a) find a bed for treatment and b) find a place they can afford that will give them more than just a short-term stay.

HAC's goal is to close this gap by opening a transitional living and recovery center for young people ages 14-21 who struggle with substance/alcohol abuse issues. This Center will provide services that will help residents get back on track and get help not only in dealing with their addiction but in putting the broken pieces of their life back together. This Center will help young people get sober, get their education, learn life skills, build their self-esteem, repair relationships, and give them the courage and determination they need to help them succeed and return to their communities as working, tax-paying, law abiding citizens. We will focus on offering services that reconnect the person in recovery to their families and communities while fostering the continued development of both internal and external motivation to remain in recovery.

As you will see from the budget outlined below, we have succeeded in raising a substantial amount of funding to allow for our implementation and operating expenses. However, if we wish to operate at full capacity and serve 32 residents at a time we foresee a deficit of \$1,023,601.00 over the next 5 years. We respectfully request that you consider providing support for our program, which has the capacity to save the lives of many young New Mexicans who are otherwise at high risk of dying from problems related to addiction.

Sincerely,

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Accomplishments and Milestones

The Transitional Living and Recovery Center is something HAC has been working on for the past 2+ years. During this time we have met many challenges and have accomplished many milestones:

- *March, 2013 – received \$757,000 from NM Senator’s and Representatives in the form of Capital Outlay funds for the purchase of the building for the Center. Bernalillo County is our fiscal agent for these funds.*
- *August, 2013 – HAC was awarded the Bernalillo County RFP contract to provide adolescent transitional living center services.*
- *September 2013 – March 2014 – HAC and Bernalillo County conducted a search for an adequate property and decided upon a property located in the South Valley that was previously used as an adolescent treatment center. The location has 6 buildings and resides on 8 acres of land. It was decided that this would be the property to purchase for the Center. Address is 3701 Condershire SW and is currently owned by Hogares, Inc.*
- *March 2014 – received \$330,000 from NM Senator’s and Representatives in the form of Capital Outlay funds for the purchase of the building for the center. Bernalillo County is our fiscal agent for these funds.*
- *April, 2014 – HAC was awarded a United Way grant of \$47,000 to provide scholarships for youth attending the Center.*
- *June, 2014 – HAC was awarded a contract with the City of Albuquerque for \$77,000 to provide operational funds for the Center.*
- *August, 2014 – Bernalillo County purchased the property located at 3701 Condershire SW in Albuquerque for the purpose of using it for the Center.*

Programming and Services

There are as many roads to recovery as there are recovering people. Each individual responds differently to treatment tools and techniques; however, it is up to each person to ultimately build their own strategy for maintaining sobriety. Our mission is to:

- *Work with each resident on building a new and meaningful life in which drugs and alcohol no longer have a place.*
- *Focus on individualized programming that includes individual, group and family therapy, life skills, education opportunities (high school and college), job readiness programs, health and wellness activities and tools to develop effective coping skills while maintaining positive, healthy relationships.*
- *Provide opportunities to participate in community service, learn new hobbies and trades, and learn ways to keep their mind and body stimulated and healthy.*
- *Work with residents to develop a detailed after-care plan that will include services and resources for sustained recovery.*
- *Maintain contact with residents after they leave our program to further help their success after they complete the program.*

We will be working with Turquoise Lodge for detox and stabilization, Southwest Family Guidance Center for Intensive Outpatient treatment and family therapy, RFK Charter School for high school education, South West Educational Partners for Training (SWEPT) for life skills, CNM for job trade skills and Casa de Salud for medical evaluations and medications.

We will ask for a commitment of at least 60-days from all of our residents and depending on space availability, residents may stay up to a year. We will also work with residents to transition to other adult transitional living centers in NM for continued treatment and sober living.

Funding and Expenses

HAC has been successful in acquiring enough funds to purchase a large-size property with the licensure of accommodating up to 32 residents. HAC has been diligently working on acquiring funds to cover operational expenses and also working with managed care organizations and health insurance companies to determine what services will be billable. It has been difficult to obtain necessary funding to cover program and operating expenses. Our goal has and will continue to be providing a low-cost option for treatment for individuals needing this care; however, this will be difficult without adequate funding. During our first year of operation, our goal is to obtain enough funding from fundraisers, grants, and government entities to run a 1-year pilot program. During this time we will hire staff, complete all necessary policy and procedure manuals, complete renovations of the property, and perfect our processes, programming, treatment phases, and daily schedules with a maximum of 10 males between the ages of 14-21. During this first year we will also work with CYFD and BHSD to become a licensed and certified group home so we can access Medicaid funds during year 2.

Goals & Expectations of Phase 1 – Year 1: Operating Expenses: \$422,951.00

- ❑ Complete the renovations necessary for the property (main lodge, office, and garage only).
- ❑ Acquire (either through purchase or donation) furnishings and items needed to open the admin office and main lodge.
- ❑ Finalize all policy and procedure manuals, forms, legal requirements, staffing, documents, benefits, etc. Work with CYFD and BHSD to ensure our policies meet requirements for certification and licensing.
- ❑ Hire the staffing necessary to provide onsite care for up to 10 adolescent males.
- ❑ Complete internal programming to include individual, group and family therapy, education (high school), job training and placement, life skills, health and wellness programs, family visits and therapy, and community service.
- ❑ Complete process of intake and referral processes with Juvenile Detention Center, Turquoise Lodge, Mesilla Valley Hospital, New Day and other treatment facilities.
- ❑ Open center with a maximum of 10 males. Minimum stay of 60 days and a maximum stay of up to 1 year.
- ❑ Establish a process where residents who have been at the center for 60 days, are stable, working and have completed their high school education are paying rent based on their income (the rent won't cover all of their expenses but it will help residents manage their money and become accustomed to paying rent).
- ❑ Cost Per Resident/Per Month: \$3,524.59, Per Day: \$117.49

Expense Description	Annual Cost
<u>Personnel Expenses</u> (staffing based on CYFD requirements of 5 clients per therapist/case mgr)	\$304,219.00
<ul style="list-style-type: none"> • 1 Executive Director • 1 Clinical Director • 1 FT Social Worker (M-F, day) • 1 PT LDAC (contract, M-F evenings) • 1 PT LDAC (contract, Sat/Sun) • 1 PT Admin • 1 House Manager (FT M-F Night) • 2 House Managers (PT weekend, 1 daytime and 1 night time) • 1 Youth Case Worker (weekdays) • 2 PT Resident Aids (weekends) 	
<u>Operating Expenses</u>	\$118,732.00
<ul style="list-style-type: none"> • Utilities • Insurance • Supplies • Food • Vehicle expenses • Employee expenses 	
Total Programming and Operating Expenses for 10 residents – boys only (occupying just 1 of the buildings)	\$422,951.00
Existing Funding (United Way, CABQ and Fundraisers):	\$174,000.00
Funding Still Needed:	\$248,951.00

Goals & Expectations of Phase 2 – Year 2 & 3: Operating Expenses: \$878,401.00

- ❑ Become a CYFD and BHSD certified IOP provider.
- ❑ Begin billing Medicaid for IOP services based on certification (\$47.39/hour, 9 hours/week).
- ❑ Obtain funding (via fundraisers and capital outlay funds) to renovate the second lodge, two-bedroom apartment, and one-bedroom apartment onsite.
- ❑ Expand services (including staffing requirements, supervision, policy and procedures, etc. to begin accepting female residents.
- ❑ Expand services to cover 25 residents (15 boys and 10 girls).
- ❑ Offer expansion of educational benefits to include college courses.
- ❑ Continue to evaluate existing programming and outcomes from graduates of the program. Make modifications as necessary.
- ❑ Hire additional staff and expand services to accommodate up to 25 residents.
- ❑ Establish an equestrian program.
- ❑ Expand Health and Wellness program to include group fitness certification and personal training program.
- ❑ Establish agreements with local animal shelters for foster parenting and volunteer activities.
- ❑ Expand center to include a ropes course and other team building areas/equipment.
- ❑ Expand services to offer field trips and over night adventures/camping trips, etc. throughout NM.
- ❑ Begin process to expand services to include additional transitional living services for residents who are ready to move out of the Center but still need structure and guidelines.
- ❑ Develop plan to add modular apartment building on premise to accommodate transition residents.
- ❑ Cost Per Resident/Per Month: \$2,571.34, Per Day: \$85.71

Expense Description	Annual Cost
<u>Personnel Expenses</u> (staffing based on CYFD requirements of 5 clients per therapist/case mgr)	\$544,589.00
<ul style="list-style-type: none"> • 1 Executive Director • 1 Clinical Director • 1 FT Social Worker (M-F Day) • 1 Contract Social Workers (~30 hrs week) • 2 LDAC (PT, evenings) • 2 LDAC (PT weekends) • 1 FT Admin • 2 House Managers (FT, M-F, Nights, 1 Boys, 1 girls) • 4 House Managers (PT, Weekends, 1 day/girls, 1 night girls, 1 day/boys, 1 night/boys) • 1 Youth Case Worker • 3 PT Resident Aids (weekends) 	
<u>Operating Expenses</u>	\$333,812.00
<ul style="list-style-type: none"> • Utilities • Insurance • Supplies • Food • Vehicle expenses • Employee expenses 	
Total Programming and Operating Expenses for 25 residents – boys & girls (occupying 3 of the buildings)	\$878,401.00
Medicaid/Private Ins. For IOP (based on 60% of residents@\$47 9 hrs/week 6 months)	\$307,088.00
Rent Payments from some residents (based on 40 residents @\$500/month)	\$60,000.00
Existing Funding (United Way, CABQ and Fundraisers):	\$127,000.00
Funding Still Needed:	\$384,313.00

Goals & Expectations of Phase 3 – Year 4 & 5: Operating Expenses: \$926,425.00

- ❑ Renovate the property to include the addition of modular apartment buildings.
- ❑ Add processes and procedures to include the addition of step down apartment units for residents who are transitioning out of a higher level of care.
- ❑ Expand services to include services for an additional 7 residents (boys and girls) living in the apartment complexes. This unit will be self-sustaining, as residents will be required to pay rent and buy their own food, etc.
- ❑ By this time we will have substantial documentation on what has worked, hasn't work, and what we have learned throughout this journey. We will shape this model of treatment and begin a plan to expand services throughout NM, opening a center in Farmington, Las Cruces, and Espanola.
- ❑ Cost Per Resident/Per Month: \$2,133.92, Per Day: \$71.13

Expense Description	Annual Cost
<u>Personnel Expenses</u>	\$544,589.00
(staffing based on CYFD requirements of 5 clients per therapist/case mgr)	
• 1 Executive Director	
• 1 Clinical Director	
• 3 FT Social Workers	
• 1 PT Social Worker	
• 1 Admin	
• 2 PT Driver	
• 2 House Managers	
• 1 Youth Case Worker	
• 1 PT Resident Aids	
<u>Operating Expenses</u>	\$381,836.00
• Utilities	
• Insurance	
• Supplies	
• Food	
• Vehicle expenses	
• Employee expenses	
Total Programming and Operating Expenses for 32 residents – boys and girls (occupying all buildings and one 7 room modular apartment complex	\$926,425.00
Medicaid Funds (based on 60% residents @ \$47/hr 9 hrs week for 6 months)	\$307,088.00
Rent Payments from some residents (17 residents @ \$500/month)	\$102,000.00
Existing Funding (United Way, CABQ and Fundraisers):	\$127,000.00
Funding Still Needed:	\$390,337.00

Total Funding Deficit years 1-5	
Funding Still Needed in order to operate at full capacity years 1-5, as described above:	\$1,023,601.00