

## Alcoholism and Substance Abuse Services, Office of

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### Mission

The mission of the Office of Alcoholism and Substance Abuse Services (OASAS) is to improve the lives of all New Yorkers by leading a comprehensive premier system of addiction services for prevention, treatment, and recovery.

### Organization and Staffing

The Executive Budget recommends a total workforce of 738 FTEs, unchanged from FY 2018. OASAS is responsible for planning, developing and regulating the State's system of substance use disorder (SUD) services, and gambling treatment and prevention programs. As part of this mission, OASAS certifies, funds and supervises over 1,600 local government and community-based programs and operates 12 State Addiction Treatment Centers (ATCs).

### Budget Highlights

The FY 2019 Executive Budget recommends \$787 million in All Funds appropriations, including \$562 million for Aid to Localities, \$135 million for State Operations and \$90 million for Capital Projects, an increase of \$80 million from FY 2018. To conform the budgeting of program operations with Generally Accepted Accounting Principles (GAAP), the FY 2019 Budget shifts appropriations and spending from the Mental Hygiene Program Fund and Patient Income Account to the General Fund. Spending for fringe benefits and indirect costs will be paid for centrally from General Fund appropriations; however, OASAS will maintain appropriations for these expenses to ensure sufficient authority is available for statewide allocation purposes.

The Executive Budget provides operating and capital support for OASAS to continue to enhance prevention, treatment and recovery programs targeted toward chemical dependency, residential service opportunities, and public awareness and education activities. Over \$200 million in funding is being used to address the heroin and opioid crisis, roughly double the amount OASAS spent on opiate addiction in FY 2011. The Budget will fund the following:

- **Residential Treatment Beds.** Starting in FY 2018 and continuing through FY 2019, the State will add over 200 new residential beds. These new beds are integral for ensuring widespread service availability for those in need of inpatient care. An additional 235 beds are in capital development and are expected to open over three fiscal years;
- **Opioid Treatment Program (OTP) Slots.** The State will add 350 new OTP slots, which will provide individuals with the medications they need, including buprenorphine, to help with the State's whole-patient approach to services and care;
- **Community Coalitions/Regional Addiction Resource Centers.** Ten new regional coalitions and partnerships will be fully operational in FY 2019, which will allow families, service providers, educators, law enforcement, State agencies and local leaders to increase cross-sector collaboration on the prevention and treatment of SUDs;
- **Family Support Navigators.** All 18 family support navigator programs, begun in FY 2018, will be fully operational in FY 2019. Navigators assist and inform those seeking treatment and their families of options for insurance coverage and OASAS treatment systems;
- **Peer Engagement.** Twenty peer engagement programs, a doubling of the program, will be fully operational during FY 2019. These programs help individuals in need of treatment make connections from hospital emergency rooms to the OASAS treatment system, putting them on the path to recovery;
- **Adolescent Clubhouses.** These safe, welcoming spaces will help teens and young adults who are in recovery or are at-risk for SUDs to develop social skills that promote long-term health, wellness, recovery, and a drug-free lifestyle. The Budget supports four new Clubhouses, for a total of 15 statewide, including five in New York City, two in the Mohawk Valley and one in each of the remaining eight Economic Development regions;
- **Recovery Community and Outreach Centers.** These facilities provide recovery supports in a comfortable environment to individuals and their families that are in, or seeking, recovery from SUDs. The Budget supports full annual funding for 14 centers statewide, including the five new centers that were added in FY 2018, which provide information and education on how to access treatment supports and wellness activities, and they extend peer supports and volunteers to assist in all areas of the Centers' operations;
- **24/7 Open Access Centers.** Eleven Open Access Centers, which received start-up funding in FY 2018,

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will be fully operational throughout the State in FY 2019. These centers offer round-the-clock access to SUD treatment services and will help alleviate traditional “work day” delays in linking clients with appropriate treatment;

- **Certified Peer Recovery Advocates (CPRAs).** Recovery Peer Advocates are individuals in recovery from SUD who use their life experience to assist others struggling with addiction. The Budget continues the scholarship program begun in FY 2018 to provide financial assistance for peer advocates to attain their certification. In FY 2019, State funds will support 500 CPRAs in retaining and 250 new peers in attaining their certification.

Other investments in OASAS services include:

- **Problem Gambling Resource Centers.** The new Problem Gambling Resource Centers will serve as the hub for coordinating referrals for problem gambling services in each region. They will coordinate with local gambling facilities to ensure information and referrals are available, if needed. The Budget provides funding for seven new Problem Gambling Resource Centers statewide.
- **Capital Projects.** Capital spending of more than \$55 million in FY 2019 will be used to support the development of new beds/treatment slots, and maintain and renovate the OASAS-funded community-based programs and State-operated facilities, which provide residential, inpatient, outpatient, crisis, and other services to individuals struggling with SUDs.
- **Homelessness Prevention.** The Budget also expands on-site peer-delivered substance abuse treatment services at 14 existing homeless shelters across the State.

For more information on this agency's budget recommendations located in the Executive Budget Briefing Book, click on the following link:

### Program Highlights

New York State has one of the nation's largest addiction services systems. OASAS offers a wide range of services, which fall into the following three main categories:

- **Prevention:** Prevention services seek to prevent substance use and abuse, and compulsive gambling in individuals, families and communities. Prevention services include education, environmental strategies, community capacity building, positive alternatives and information dissemination. These services are delivered by approximately 160 providers in a variety of settings, including schools and community-based organizations, reaching approximately 336,000 youth annually.
- **Treatment:** Treatment programs are various clinically appropriate services for individuals with problem gambling or SUDs, including crisis, residential, outpatient and opioid treatment programs (OTP). Treatment includes individual and group counseling, medication-assisted treatment, educational services, case management, vocational assessment, and training for job skills, employment readiness, parenting, personal, and social and community living skills.
- **Recovery:** Recovery programs assist individuals in recovery with emotional, informational, and social support services to help initiate and sustain recovery from SUDs, as well as provide support to family members. Services are provided through Recovery Community Centers, Youth Clubhouses and Permanent Supported Housing.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2018	Appropriations Recommended FY 2019	Change From FY 2018	Reappropriations Recommended FY 2019
State Operations	127,662,000	135,472,000	7,810,000	18,073,000
Aid To Localities	501,048,000	561,500,000	60,452,000	158,026,000
Capital Projects	78,000,000	90,000,000	12,000,000	501,522,000
<b>Total</b>	<b>706,710,000</b>	<b>786,972,000</b>	<b>80,262,000</b>	<b>677,621,000</b>

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**ALL FUND TYPES**  
**PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM**  
**FILLED ANNUAL SALARIED POSITIONS**

Program	FY 2018 Estimated FTEs 03/31/18	FY 2019 Estimated FTEs 03/31/19	FTE Change
Community Alcoholism and Substance Abuse Facilities (CCP)			
Capital Projects Funds - Other	15	15	0
Executive Direction			
General Fund	283	283	0
Institutional Services			
General Fund	440	440	0
<b>Total</b>	<b>738</b>	<b>738</b>	<b>0</b>

**STATE OPERATIONS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE**  
**APPROPRIATIONS**  
(dollars)

Fund Type	Available FY 2018	Recommended FY 2019	Change
General Fund	112,722,000	121,832,000	9,110,000
Special Revenue Funds - Federal	8,310,000	7,010,000	(1,300,000)
Special Revenue Funds - Other	6,630,000	6,630,000	0
<b>Total</b>	<b>127,662,000</b>	<b>135,472,000</b>	<b>7,810,000</b>
Adjustments:			
Transfer(s) From			
Alcoholism and Substance Abuse Services, Office of			
Special Revenue Funds - Other			
(Aid To Localities)	(6,500,000)		
Special Revenue Funds - Other	(112,722,000)		
Transfer(s) To			
Alcoholism and Substance Abuse Services, Office of			
General Fund	112,722,000		
<b>Appropriated FY 2018</b>	<b>121,162,000</b>		

**STATE OPERATIONS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM**  
**APPROPRIATIONS**  
(dollars)

Program	Available FY 2018	Recommended FY 2019	Change
Executive Direction			
General Fund	44,539,000	49,545,000	5,006,000
Special Revenue Funds - Federal	7,100,000	5,800,000	(1,300,000)
Special Revenue Funds - Other	6,630,000	6,630,000	0
Institutional Services			
General Fund	68,183,000	72,287,000	4,104,000
Special Revenue Funds - Federal	1,210,000	1,210,000	0
<b>Total</b>	<b>127,662,000</b>	<b>135,472,000</b>	<b>7,810,000</b>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
FY 2019 RECOMMENDED  
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	23,732,000	3,154,000	23,697,000	3,149,000
Institutional Services	36,119,000	2,349,000	33,190,000	2,150,000
<b>Total</b>	<b>59,851,000</b>	<b>5,503,000</b>	<b>56,887,000</b>	<b>5,299,000</b>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Executive Direction	0	0	35,000	5,000
Institutional Services	811,000	58,000	2,118,000	141,000
<b>Total</b>	<b>811,000</b>	<b>58,000</b>	<b>2,153,000</b>	<b>146,000</b>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
FY 2019 RECOMMENDED  
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Direction	25,813,000	1,852,000	345,000	5,000
Institutional Services	36,168,000	1,755,000	5,570,000	69,000
<b>Total</b>	<b>61,981,000</b>	<b>3,607,000</b>	<b>5,915,000</b>	<b>74,000</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Direction	534,000	8,000	7,001,000	111,000
Institutional Services	69,000	1,000	7,182,000	88,000
<b>Total</b>	<b>603,000</b>	<b>9,000</b>	<b>14,183,000</b>	<b>199,000</b>

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Executive Direction	112,000	2,000	16,756,000	1,659,000
Institutional Services	329,000	4,000	22,021,000	1,527,000
<b>Total</b>	<b>441,000</b>	<b>6,000</b>	<b>38,777,000</b>	<b>3,186,000</b>

Program	Special Departmental Charges	
	Amount	Change
Executive Direction	1,065,000	67,000
Institutional Services	997,000	66,000
<b>Total</b>	<b>2,062,000</b>	<b>133,000</b>

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**STATE OPERATIONS - OTHER THAN GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS AND CHANGES**  
**FY 2019 RECOMMENDED**  
(dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Executive Direction	12,430,000	(1,300,000)	2,530,000	(2,690,000)
Institutional Services	1,210,000	0	518,000	(352,000)
<b>Total</b>	<b>13,640,000</b>	<b>(1,300,000)</b>	<b>3,048,000</b>	<b>(3,042,000)</b>

Program	Nonpersonal Service	
	Amount	Change
Executive Direction	9,900,000	1,390,000
Institutional Services	692,000	352,000
<b>Total</b>	<b>10,592,000</b>	<b>1,742,000</b>

**AID TO LOCALITIES**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE**  
**APPROPRIATIONS**  
(dollars)

Fund Type	Available FY 2018	Recommended FY 2019	Change
General Fund	345,175,000	405,327,000	60,152,000
Special Revenue Funds - Federal	145,160,000	145,160,000	0
Special Revenue Funds - Other	10,713,000	11,013,000	300,000
<b>Total</b>	<b>501,048,000</b>	<b>561,500,000</b>	<b>60,452,000</b>
Adjustments:			
Transfer(s) From			
Alcoholism and Substance Abuse Services, Office of			
Special Revenue Funds - Other	(317,400,000)		
Transfer(s) To			
Alcoholism and Substance Abuse Services, Office of			
General Fund	317,400,000		
Special Revenue Funds - Other			
(State Operations)	6,500,000		
<b>Appropriated FY 2018</b>	<b>507,548,000</b>		

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**AID TO LOCALITIES**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM**  
**APPROPRIATIONS**  
(dollars)

Program	Available FY 2018	Recommended FY 2019	Change
Community Treatment Services Program			
General Fund	293,835,000	329,484,000	35,649,000
Special Revenue Funds - Federal	116,160,000	116,160,000	0
Prevention and Program Support			
General Fund	51,340,000	75,843,000	24,503,000
Special Revenue Funds - Federal	29,000,000	29,000,000	0
Special Revenue Funds - Other	10,713,000	11,013,000	300,000
<b>Total</b>	<b>501,048,000</b>	<b>561,500,000</b>	<b>60,452,000</b>

**CAPITAL PROJECTS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM**  
**APPROPRIATIONS**  
(dollars)

Comprehensive Construction Program	Available FY 2018	Recommended FY 2019	Change	Reappropriations FY 2019
Design and Construction Supervision				
Capital Projects Fund	5,000,000	5,000,000	0	8,681,000
MH Capital Improvements - Authority Bonds	1,000,000	1,000,000	0	1,052,000
Facilities Maintenance and Operations				
Capital Projects Fund	3,000,000	3,000,000	0	2,514,000
Community Alcoholism and Substance Abuse Facilities				
Capital Projects Fund	10,000,000	4,000,000	(6,000,000)	32,028,000
MH Capital Improvements - Authority Bonds	42,000,000	65,000,000	23,000,000	400,225,000
Institutional Services Program				
Capital Projects Fund	1,000,000	1,000,000	0	6,928,000
MH Capital Improvements - Authority Bonds	15,000,000	10,000,000	(5,000,000)	50,094,000
Non-Bondable				
Capital Projects Fund	1,000,000	1,000,000	0	0
<b>Total</b>	<b>78,000,000</b>	<b>90,000,000</b>	<b>12,000,000</b>	<b>501,522,000</b>

Note: Most recent estimates as of 01/16/2018