

## People with Developmental Disabilities, Office for

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### Mission

The mission of the Office for People with Developmental Disabilities (OPWDD) is to help individuals with intellectual and/or developmental disabilities live richer lives. OPWDD's vision is to ensure that individuals enjoy meaningful relationships with family, friends, and others; experience personal health and growth; live in homes of their choice; and fully participate in their communities.

### Organization and Staffing

The Executive Budget recommends a year-end workforce target of 18,580 FTEs. The Budget assumes OPWDD's workforce will decrease by 32 FTEs through attrition as OPWDD reduces the number of administrative positions.

### Budget Highlights

The Executive Budget recommends significant investments in the OPWDD not-for-profit workforce. These investments include \$80 million (an increase of \$55 million) to support the minimum wage and related fringe benefit cost increases associated with movement to a \$15 an hour living wage, and \$191 million (an increase of \$170 million) to support the 6.5 percent salary increase provided to direct care professionals (3.25 percent in January 2018 and 3.25 percent in April 2018) and clinical workers employed by not-for-profit organizations rendering mental hygiene services on behalf of OPWDD (3.25 percent in April 2018).

The FY 2019 Executive Budget recommends, in total, approximately \$4.7 billion in All Funds appropriations, including \$2.4 billion for Aid to Localities, \$2.2 billion for State Operations and \$96 million for Capital Projects, which represents a \$190 million increase from FY 2018. The increase supports new investments in OPWDD program priorities, expansion of supportive housing capacity, salary increases for direct care and clinical staff at non-profit providers, increased costs related to the minimum wage, and anticipated agency operating costs. 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, OPWDD will maintain appropriations for these expenses to ensure sufficient authority is available for statewide allocation purposes.

In total, OPWDD will utilize this funding to support a comprehensive system of care that serves 139,000 New Yorkers and their families. These resources will continue to support OPWDD's person-centered model, which delivers services through a network of State-operated and NFP-operated settings.

This budget continues the Governor's long-standing commitment to supporting individuals with developmental disabilities in the most appropriate community-based settings. Specifically, the budget will:

**Make \$120 Million Available for Program Priorities, Including New Service Opportunities.** For the fifth consecutive year, the Executive Budget includes State resources that will leverage a total of \$120 million in new funding on an annualized basis. This investment supports program reforms and will continue to meet the needs of individuals with intellectual and developmental disabilities and their families who require OPWDD supports and services, as well as individuals whose needs have changed.

**Commit \$15 Million to Develop Independent Living Housing.** The Budget provides \$15 million in capital funding to expand independent living housing capacity. This investment builds upon the agency's successes in providing safe and accessible residential opportunities for individuals with intellectual and developmental disabilities capable of living in an apartment of their own. These funds are in addition to resources that will be available from the five-year, \$20 billion affordable and supportive housing plan, which will also help support the development of residential opportunities for people with intellectual and developmental disabilities.

**Jointly Develop Specialized Adult Service Capacity with the Office of Mental Health (OMH).** OPWDD will collaborate with OMH to develop a specialized program for adults dually-diagnosed with developmental disabilities and behavioral health issues. This new, transitional program will be located on the Bernard Fineson Campus in Queens, and will support people who are discharged from an OMH-certified inpatient setting, while they await access to appropriate OPWDD services in the community.

**Invest Resources to Transition Medicaid Service Coordination to a Conflict-Free Care Management System.** The Budget includes \$39 million in FY 2019 to support the transition from OPWDD's Medicaid Service Coordination program to a comprehensive care coordination model operated through several Care Coordination Organization/Health Homes (CCO/HHs), the first step in the transition to managed care. Rather than focusing solely on coordinating OPWDD services, CCO/HHs will be responsible for integrating developmental disability, health, and other services into an individual's life plan to improve quality of life and

other outcomes.

**Continue the Blue Ribbon Panel for the Institute for Basic Research in Developmental Disabilities on Staten Island.** In FY2019, the Blue Ribbon panel will continue its examination of the feasibility of transitioning some or all operational components of the Institute for Basic Research in Developmental Disabilities (IBR) from the OPWDD to the CUNY College of Staten Island (COSI). The panel includes prominent researchers, academicians, parents and political leaders, with recommended options expected in Calendar Year 2018.

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

**Program Highlights**

**Residential Services:** Residential programs are licensed by OPWDD to provide varying levels of housing and related services, and are operated by OPWDD or nonprofit agencies. Residential services include, but are not limited to: adaptive skill development; assistance with activities of daily living; community inclusion and relationship building; training and support for independence in travel; adult educational supports; and development of social, leisure, self-advocacy, informed choice and appropriate behavioral skills.

**Day Programs:** Day programs include day habilitation, community habilitation and employment type services, each focused on giving participants the personal, social and vocational supports needed to live in their community. Programming varies depending upon each person's unique needs and interests. These services aim to assist individuals to acquire, retain or improve their self-help, socialization and adaptive skills, including communication, travel and other areas of adult education.

**Clinic Services:** Clinic Services include physical therapy, occupational therapy, psychology, speech and language pathology, medical/dental services and health care services. These services assist individuals with developmental disabilities to maintain the effectiveness of the treatment, enable the individual to remain in his/her current residential setting and enhance the individual's quality of life.

**All Other Services:** These include a variety of different service options for individuals and families, such as self-direction, respite, care coordination, and family counseling.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

Category	Available FY 2018	Appropriations Recommended FY 2019	Change From FY 2018	Reappropriations Recommended FY 2019
State Operations	2,149,400,000	2,198,136,000	48,736,000	224,442,000
Aid To Localities	2,272,796,000	2,403,530,000	130,734,000	1,834,952,000
Capital Projects	86,000,000	96,400,000	10,400,000	546,836,000
<b>Total</b>	<b>4,508,196,000</b>	<b>4,698,066,000</b>	<b>189,870,000</b>	<b>2,606,230,000</b>

**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
Central Coordination and Support			
General Fund	663	631	(32)
Community Services			
General Fund	14,537	14,537	0
Capital Projects Funds - Other	377	377	0
Institutional Services			
General Fund	2,906	2,906	0
Research in Developmental Disabilities			
General Fund	129	129	0
<b>Total</b>	<b>18,612</b>	<b>18,580</b>	<b>(32)</b>

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

<b>Fund Type</b>	<b>Available FY 2018</b>	<b>Recommended FY 2019</b>	<b>Change</b>
General Fund	2,144,993,000	2,193,729,000	48,736,000
Special Revenue Funds - Federal	751,000	751,000	0
Special Revenue Funds - Other	651,000	651,000	0
Enterprise Funds	2,657,000	2,657,000	0
Internal Service Funds	348,000	348,000	0
<b>Total</b>	<b>2,149,400,000</b>	<b>2,198,136,000</b>	<b>48,736,000</b>
Adjustments:			
Transfer(s) From			
People with Developmental Disabilities, Office for			
Special Revenue Funds - Other	(2,144,993,000)		
Transfer(s) To			
People with Developmental Disabilities, Office for			
General Fund	2,144,993,000		
<b>Appropriated FY 2018</b>	<b>2,149,400,000</b>		

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

<b>Program</b>	<b>Available FY 2018</b>	<b>Recommended FY 2019</b>	<b>Change</b>
Central Coordination and Support			
General Fund	104,990,000	106,982,000	1,992,000
Special Revenue Funds - Federal	751,000	751,000	0
Internal Service Funds	348,000	348,000	0
Community Services			
General Fund	1,403,212,000	1,431,065,000	27,853,000
Institutional Services			
General Fund	609,476,000	627,340,000	17,864,000
Special Revenue Funds - Other	502,000	502,000	0
Enterprise Funds	2,657,000	2,657,000	0
Research in Developmental Disabilities			
General Fund	27,315,000	28,342,000	1,027,000
Special Revenue Funds - Other	149,000	149,000	0
<b>Total</b>	<b>2,149,400,000</b>	<b>2,198,136,000</b>	<b>48,736,000</b>

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**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
Central Coordination and Support	50,539,000	1,247,000	49,900,000	1,218,000
Community Services	775,220,000	6,136,000	726,966,000	5,630,000
Institutional Services	311,117,000	5,741,000	292,445,000	5,369,000
Research in Developmental Disabilities	16,222,000	756,000	15,875,000	740,000
<b>Total</b>	<b>1,153,098,000</b>	<b>13,880,000</b>	<b>1,085,186,000</b>	<b>12,957,000</b>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Central Coordination and Support	473,000	22,000	166,000	7,000
Community Services	1,764,000	17,000	46,490,000	489,000
Institutional Services	515,000	10,000	18,157,000	362,000
Research in Developmental Disabilities	0	0	347,000	16,000
<b>Total</b>	<b>2,752,000</b>	<b>49,000</b>	<b>65,160,000</b>	<b>874,000</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
Central Coordination and Support	56,443,000	745,000	608,000	0
Community Services	655,845,000	21,717,000	43,385,000	0
Institutional Services	316,223,000	12,123,000	39,910,000	0
Research in Developmental Disabilities	12,120,000	271,000	783,000	0
<b>Total</b>	<b>1,040,631,000</b>	<b>34,856,000</b>	<b>84,686,000</b>	<b>0</b>

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Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Central Coordination and Support	2,062,000	0	19,139,000	0
Community Services	5,086,000	0	82,091,000	0
Institutional Services	1,524,000	0	30,134,000	0
Research in Developmental Disabilities	6,000	0	1,058,000	0
<b>Total</b>	<b>8,678,000</b>	<b>0</b>	<b>132,422,000</b>	<b>0</b>

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Central Coordination and Support	3,559,000	0	29,763,000	841,000
Community Services	22,178,000	0	475,211,000	29,068,000
Institutional Services	10,940,000	0	209,028,000	11,645,000
Research in Developmental Disabilities	147,000	0	9,679,000	291,000
<b>Total</b>	<b>36,824,000</b>	<b>0</b>	<b>723,681,000</b>	<b>41,845,000</b>

Program	Special Departmental Charges		Maintenance	Undistributed Change
	Amount	Change		
Central Coordination and Support	1,312,000	(96,000)	0	0
Community Services	27,894,000	(6,511,000)	0	(840,000)
Institutional Services	24,687,000	478,000	0	0
Research in Developmental Disabilities	447,000	(20,000)	0	0
<b>Total</b>	<b>54,340,000</b>	<b>(6,149,000)</b>	<b>0</b>	<b>(840,000)</b>

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

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Central Coordination and Support	1,099,000	0	0	0
Institutional Services	3,159,000	0	289,000	0
Research in Developmental Disabilities	149,000	0	0	0
<b>Total</b>	<b>4,407,000</b>	<b>0</b>	<b>289,000</b>	<b>0</b>

Program	Nonpersonal Service	
	Amount	Change
Central Coordination and Support	1,099,000	0
Institutional Services	2,870,000	0
Research in Developmental Disabilities	149,000	0
<b>Total</b>	<b>4,118,000</b>	<b>0</b>

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

Fund Type	Available FY 2018	Recommended FY 2019	Change
General Fund	2,272,796,000	2,403,530,000	130,734,000
<b>Total</b>	<b>2,272,796,000</b>	<b>2,403,530,000</b>	<b>130,734,000</b>
Adjustments:			
Transfer(s) From			
People with Developmental Disabilities, Office for			
Special Revenue Funds - Other	(504,579,000)		
Transfer(s) To			
People with Developmental Disabilities, Office for			
General Fund	504,579,000		
<b>Appropriated FY 2018</b>	<b>2,272,796,000</b>		

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

Program	Available FY 2018	Recommended FY 2019	Change
Community Services			
General Fund	2,272,796,000	2,403,530,000	130,734,000
<b>Total</b>	<b>2,272,796,000</b>	<b>2,403,530,000</b>	<b>130,734,000</b>

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

<b>Comprehensive Construction Program</b>	<b>Available FY 2018</b>	<b>Recommended FY 2019</b>	<b>Change</b>	<b>Reappropriations FY 2019</b>
<b>Design and Construction Supervision</b>				
Capital Projects Fund	6,000,000	6,000,000	0	10,712,000
MH Capital Improvements - Authority Bonds	7,000,000	7,000,000	0	15,134,000
<b>Community and Institutional Services Program</b>				
Capital Projects Fund	21,000,000	31,400,000	10,400,000	21,345,000
MH Capital Improvements - Authority Bonds	15,000,000	15,000,000	0	32,865,000
<b>Facilities Maintenance and Operations</b>				
Capital Projects Fund	37,000,000	37,000,000	0	25,015,000
<b>Voluntary-Operated Community Facilities</b>				
Capital Projects Fund	0	0	0	23,811,000
MH Capital Improvements - Authority Bonds	0	0	0	89,390,000
<b>State-Operated Community Services Program</b>				
Capital Projects Fund	0	0	0	9,130,000
MH Capital Improvements - Authority Bonds	0	0	0	113,100,000
<b>Institutional Services Program</b>				
Capital Projects Fund	0	0	0	35,288,000
MH Capital Improvements - Authority Bonds	0	0	0	170,092,000
<b>Non-Bondable</b>				
Capital Projects Fund	0	0	0	954,000
<b>Total</b>	<b>86,000,000</b>	<b>96,400,000</b>	<b>10,400,000</b>	<b>546,836,000</b>

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