

Alcoholism and Substance Abuse Services, Office of

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 737 FTEs, unchanged from FY 2019. OASAS is responsible for planning, developing and regulating the State's system of substance use disorder (SUD) 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 2020 Executive Budget recommends \$802 million in All Funds appropriations, including \$574 million for Aid to Localities, \$138 million for State Operations and \$90 million for Capital Projects. This represents a decrease of \$6 million from FY 2019, mainly due to the expiration of legislative one-time appropriations.

The Executive Budget provides over \$200 million for OASAS to address the heroin and opioid crisis to continue to enhance prevention, treatment, and recovery programs targeted toward chemical dependency, residential service opportunities, and public awareness and education activities. The Budget supports the following:

- **Residential Treatment Beds.** In FY 2019, the State will complete its efforts to add nearly 200 new residential beds. These new beds are integral for ensuring widespread service availability for those in need of residential care. An additional 260 beds are in capital development and are expected to open over three fiscal years;
- **Opioid Treatment Program (OTP) Slots.** The Budget fully funds over 1,200 new OTP slots added in FY 2019. These programs will provide individuals with the medications they need, including buprenorphine, to help with the State's whole-patient approach to services and care;
- **Prison and Jail Based Substance Use Disorder Services.** The Budget continues \$3.75M in funding to support medication-assisted treatment (MAT) in local jails and leverages federal funds to expand MAT to three additional DOCCS facilities. These effective programs will support inmates in recovery and link them to community-based services prior to their release, increasing their chances of success and reducing recidivism; and
- **Substance Use Disorder and Mental Health Ombudsman.** The Budget makes permanent \$1.5M in funding to support the newly created ombudsman, a joint program between OASAS and OMH, which helps individuals and their families navigate the behavioral health care system to ensure people have access to necessary care and services. The ombudsman program also helps resolve issues when care has been delayed or denied.

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 454,000 youth annually;
- **Treatment:** Treatment programs consist of various clinically appropriate services, including crisis, residential, outpatient and OTPs, for individuals with problem gambling or SUDs. Treatment includes individual and group counseling, MAT, educational services, case management, vocational assessment, and training for job skills, employment readiness, parenting, personal, and social and community living skills; and

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- **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 2019	Appropriations Recommended FY 2020	Change From FY 2019	Reappropriations Recommended FY 2020
State Operations	135,359,000	138,287,000	2,928,000	3,685,000
Aid To Localities	573,405,000	574,051,000	646,000	126,670,000
Capital Projects	100,000,000	90,000,000	(10,000,000)	531,553,000
Total	808,764,000	802,338,000	(6,426,000)	661,908,000

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

Program	FY 2019 Estimated FTEs 03/31/19	FY 2020 Estimated FTEs 03/31/20	FTE Change
Community Alcoholism and Substance Abuse Facilities (CCP)			
Capital Projects Funds - Other	15	15	0
Executive Direction			
General Fund	282	282	0
Institutional Services			
General Fund	440	440	0
Total	737	737	0

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

Fund Type	Available FY 2019	Recommended FY 2020	Change
General Fund	121,719,000	124,647,000	2,928,000
Special Revenue Funds - Federal	7,010,000	7,010,000	0
Special Revenue Funds - Other	6,630,000	6,630,000	0
Total	135,359,000	138,287,000	2,928,000
Adjustments:			
Transfer(s) To			
Civil Service, Department of			
General Fund	113,000		
Appropriated FY 2019	135,472,000		

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

Program	Available FY 2019	Recommended FY 2020	Change
Executive Direction			
General Fund	49,432,000	50,765,000	1,333,000
Special Revenue Funds - Federal	5,800,000	5,800,000	0
Special Revenue Funds - Other	6,630,000	6,630,000	0
Institutional Services			
General Fund	72,287,000	73,882,000	1,595,000
Special Revenue Funds - Federal	1,210,000	1,210,000	0
Total	135,359,000	138,287,000	2,928,000

STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	24,300,000	678,000	24,264,000	677,000
Institutional Services	36,745,000	626,000	33,765,000	575,000
Total	61,045,000	1,304,000	58,029,000	1,252,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Executive Direction	0	0	36,000	1,000
Institutional Services	825,000	14,000	2,155,000	37,000
Total	825,000	14,000	2,191,000	38,000

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Direction	26,465,000	655,000	373,000	28,000
Institutional Services	37,137,000	969,000	5,980,000	410,000
Total	63,602,000	1,624,000	6,353,000	438,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Direction	575,000	44,000	7,575,000	574,000
Institutional Services	74,000	5,000	7,712,000	530,000
Total	649,000	49,000	15,287,000	1,104,000

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Executive Direction	121,000	9,000	16,756,000	0
Institutional Services	353,000	24,000	22,021,000	0
Total	474,000	33,000	38,777,000	0

Program	Special Departmental Charges	
	Amount	Change
Executive Direction	1,065,000	0
Institutional Services	997,000	0
Total	2,062,000	0

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2020 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Executive Direction	12,430,000	0	2,519,000	(11,000)
Institutional Services	1,210,000	0	516,000	(2,000)
Total	13,640,000	0	3,035,000	(13,000)

Program	Nonpersonal Service	
	Amount	Change
Executive Direction	9,911,000	11,000
Institutional Services	694,000	2,000
Total	10,605,000	13,000

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

Fund Type	Available FY 2019	Recommended FY 2020	Change
General Fund	417,232,000	417,878,000	646,000
Special Revenue Funds - Federal	145,160,000	145,160,000	0
Special Revenue Funds - Other	11,013,000	11,013,000	0
Total	573,405,000	574,051,000	646,000

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

Program	Available FY 2019	Recommended FY 2020	Change
Community Treatment Services Program			
General Fund	341,389,000	314,152,000	(27,237,000)
Special Revenue Funds - Federal	116,160,000	116,160,000	0
Prevention and Program Support			
General Fund	75,843,000	103,726,000	27,883,000
Special Revenue Funds - Federal	29,000,000	29,000,000	0
Special Revenue Funds - Other	11,013,000	11,013,000	0
Total	573,405,000	574,051,000	646,000

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

Comprehensive Construction Program	Available FY 2019	Recommended FY 2020	Change	Reappropriations FY 2020
Community Alcoholism and Substance Abuse Facilities				
Capital Projects Fund	4,000,000	4,000,000	0	26,465,000
MH Capital Improvements - Authority Bonds	75,000,000	65,000,000	(10,000,000)	433,237,000
Design and Construction Supervision				
Capital Projects Fund	5,000,000	5,000,000	0	11,255,000
MH Capital Improvements - Authority Bonds	1,000,000	1,000,000	0	823,000
Facilities Maintenance and Operations				
Capital Projects Fund	3,000,000	3,000,000	0	2,193,000
Institutional Services Program				
Capital Projects Fund	1,000,000	1,000,000	0	7,616,000
MH Capital Improvements - Authority Bonds	10,000,000	10,000,000	0	49,964,000
Non-Bondable Projects				
Capital Projects Fund	1,000,000	1,000,000	0	0
Total	100,000,000	90,000,000	(10,000,000)	531,553,000

Note: Most recent estimates as of 1/15/2019