

People with Developmental Disabilities, Office for

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 18,942 FTEs.

Budget Highlights

The FY 2023 Executive Budget recommends approximately \$7.2 billion in All Funds appropriations, including \$4.8 billion for Aid to Localities, \$2.3 billion for State Operations and \$112.6 million for Capital Projects, which represents an increase of \$2.2 billion from FY 2022. The year-to-year increase is primarily due to additional Medicaid costs, the 5.4 percent cost of living adjustment (COLA), and healthcare and mental hygiene worker bonuses.

OPWDD will utilize this funding to support a comprehensive system of care that serves nearly 128,000 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 not-for-profit (NFP)-operated settings.

The Budget honors the State's pledge to support individuals with developmental disabilities in the most appropriate community-based settings. Specifically, the Executive Budget will:

- **Continue Investments in New Service Opportunities.** The Executive Budget continues to invest State resources that have increased by 30 percent over five years to support OPWDD priority program reforms that ensure individuals receive the support they need. This includes individuals who are entering the system for the first time and seeking access to services, and individuals already receiving services, but whose needs have changed.
- **Commit an Additional \$15 Million to Develop Housing.** The FY 2023 Executive Budget continues to expand independent living opportunities for individuals with intellectual and developmental disabilities. Since FY 2016, the State has invested \$95 million in capital resources to develop safe and accessible residential opportunities, and the Executive Budget raises this investment to a total of \$110 million. These funds are distinct from, and in addition to, resources that are available from the five-year, \$20 billion affordable and supportive housing plan, which is also helping support the development of residential opportunities for people with intellectual and developmental disabilities.
- **Housing Subsidy Enhancements.** OPWDD provides housing subsidies through the Individual Supports and Services (ISS) and Self-Direction (SD) programs supporting over 7,000 individuals with developmental disabilities who choose to live independently in their communities. Continued investments in these subsidies are essential and OPWDD will invest \$13 million in ISS/SD housing subsidies in FY 2023 to increase payment standards and align reimbursement for administration of these subsidies with changing policies.
- **Restore Room & Board Supplement.** OPWDD provides a supplement to Supervised and Supportive Residential Habilitation providers whose room and board costs exceed projected revenues. The agency will spend \$9.5 million in FY 2023 to align room and board supplemental payments with actual costs and reimburse providers for the full amount of OPWDD-approved costs incurred.
- **Expand Crisis Services.** OPWDD has continued to expand its crisis intervention and behavioral health services over the years, implementing Crisis Services for Individuals with Intellectual and/or Developmental Disabilities (CSIDD) and establishing regional crisis networks. The FY 2023 Executive Budget provides \$4.5 million to continue rate enhancements for Intensive Behavioral Services (IBS) and improve connections to county-based mobile crisis services. These investments will allow more individuals to remain in independent settings or with their family, and can also reduce unnecessary emergency room visits.
- **Child and Adolescent Needs and Strengths (CANS) Investment.** CANS is an assessment designed for children and youth up to age 17 that are eligible for OPWDD services. The information gathered helps Care Managers create an individualized, person-centered plan of services and supports. The FY 2023 Executive Budget includes a \$10 million investment to increase the number of assessments and reassessments being conducted with the goal to better align the needs of individuals and the services

provided.

- **OPWDD Transition to Managed Care.** The State continues to assess the potential effectiveness and sustainability of the proposed delivery system to ensure individuals continue receiving appropriate services in the most cost-effective manner.

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 in maintaining the effectiveness of the treatment, enabling the individual to remain in his/her current residential setting and enhancing 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 2022	Appropriations Recommended FY 2023	Change From FY 2022	Reappropriations Recommended FY 2023
State Operations	2,261,037,000	2,299,683,000	38,646,000	2,673,000
Aid To Localities	2,675,487,000	4,816,888,000	2,141,401,000	1,530,362,000
Capital Projects	108,600,000	112,600,000	4,000,000	520,904,000
Total	5,045,124,000	7,229,171,000	2,184,047,000	2,053,939,000

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

Program	FY 2022 Estimated FTEs 03/31/22	FY 2023 Estimated FTEs 03/31/23	FTE Change
Central Coordination and Support			
General Fund	1,172	1,178	6
Community Services			
General Fund	15,198	15,198	0
Capital Projects Funds - Other	385	385	0
Institutional Services			
General Fund	2,087	2,087	0
Research in Developmental Disabilities			
General Fund	94	94	0
Total	18,936	18,942	6

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

Fund Type	Available FY 2022	Recommended FY 2023	Change
Enterprise Funds	2,657,000	2,657,000	0
General Fund	2,256,508,000	2,295,154,000	38,646,000
Internal Service Funds	348,000	348,000	0
Special Revenue Funds - Federal	751,000	751,000	0
Special Revenue Funds - Other	773,000	773,000	0
Total	2,261,037,000	2,299,683,000	38,646,000
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(30,608,000)		
Appropriated FY 2022	2,230,429,000		

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

Program	Available FY 2022	Recommended FY 2023	Change
Central Coordination and Support			
General Fund	126,494,000	141,132,000	14,638,000
Internal Service Funds	348,000	348,000	0
Special Revenue Funds - Federal	751,000	751,000	0
Community Services			
General Fund	1,634,045,000	1,655,014,000	20,969,000
Institutional Services			
Enterprise Funds	2,657,000	2,657,000	0
General Fund	467,027,000	470,133,000	3,106,000
Special Revenue Funds - Other	502,000	502,000	0
Research in Developmental Disabilities			
General Fund	28,942,000	28,875,000	(67,000)
Special Revenue Funds - Other	271,000	271,000	0
Total	2,261,037,000	2,299,683,000	38,646,000

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STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2023 RECOMMENDED
(dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Central Coordination and Support	82,477,000	13,606,000	81,817,000	13,981,000
Community Services	1,462,528,000	491,573,000	1,316,217,000	501,573,000
Institutional Services	356,567,000	209,676,000	340,708,000	212,676,000
Research in Developmental Disabilities	26,280,000	9,552,000	25,928,000	9,552,000
Total	1,927,852,000	724,407,000	1,764,670,000	737,782,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Central Coordination and Support	489,000	0	171,000	(375,000)
Community Services	1,792,000	0	144,519,000	(10,000,000)
Institutional Services	1,061,000	0	14,798,000	(3,000,000)
Research in Developmental Disabilities	0	0	352,000	0
Total	3,342,000	0	159,840,000	(13,375,000)

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2023 RECOMMENDED
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Central Coordination and Support	58,655,000	1,032,000	2,007,000	1,370,000
Community Services	192,486,000	(470,604,000)	74,630,000	29,187,000
Institutional Services	113,566,000	(206,570,000)	67,679,000	25,876,000
Research in Developmental Disabilities	2,595,000	(9,619,000)	1,291,000	471,000
Total	367,302,000	(685,761,000)	145,607,000	56,904,000

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Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Central Coordination and Support	2,197,000	61,000	50,617,000	30,570,000
Community Services	5,479,000	152,000	88,487,000	2,502,000
Institutional Services	1,641,000	45,000	32,461,000	898,000
Research in Developmental Disabilities	6,000	0	1,140,000	32,000
Total	9,323,000	258,000	172,705,000	34,002,000

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
Central Coordination and Support	3,834,000	106,000	0	(29,763,000)
Community Services	23,890,000	660,000	0	(475,211,000)
Institutional Services	11,785,000	326,000	0	(209,028,000)
Research in Developmental Disabilities	158,000	4,000	0	(9,679,000)
Total	39,667,000	1,096,000	0	(723,681,000)

Program	Special Departmental Charges	
	Amount	Change
Central Coordination and Support	0	(1,312,000)
Community Services	0	(27,894,000)
Institutional Services	0	(24,687,000)
Research in Developmental Disabilities	0	(447,000)
Total	0	(54,340,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2023 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	383,000	94,000
Research in Developmental Disabilities	271,000	0	0	0
Total	4,529,000	0	383,000	94,000

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Program	Nonpersonal Service	
	Amount	Change
Central Coordination and Support	1,099,000	0
Institutional Services	2,776,000	(94,000)
Research in Developmental Disabilities	271,000	0
Total	4,146,000	(94,000)

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

Fund Type	Available FY 2022	Recommended FY 2023	Change
General Fund	2,675,487,000	4,816,888,000	2,141,401,000
Total	2,675,487,000	4,816,888,000	2,141,401,000

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

Program	Available FY 2022	Recommended FY 2023	Change
Community Services			
General Fund	2,675,487,000	4,816,888,000	2,141,401,000
Total	2,675,487,000	4,816,888,000	2,141,401,000

NYS DOB | FY 2023 Executive Budget | Agency Appropriations
CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)

Comprehensive Construction Program	Available FY 2022	Recommended FY 2023	Change	Reappropriations FY 2023
Community and Institutional Services Program				
Capital Projects Fund	39,600,000	41,600,000	2,000,000	62,413,000
MH Capital Improvements - Authority Bonds	15,000,000	15,000,000	0	66,334,000
Design and Construction Supervision				
Capital Projects Fund	6,000,000	6,000,000	0	24,636,000
MH Capital Improvements - Authority Bonds	7,000,000	7,000,000	0	12,222,000
Facilities Maintenance and Operations				
Capital Projects Fund	41,000,000	43,000,000	2,000,000	29,434,000
Institutional Services Program				
Capital Projects Fund	0	0	0	2,160,000
MH Capital Improvements - Authority Bonds	0	0	0	112,955,000
Non-Bondable Projects				
Capital Projects Fund	0	0	0	954,000
State-Operated Community Services Program				
Capital Projects Fund	0	0	0	5,918,000
MH Capital Improvements - Authority Bonds	0	0	0	91,840,000
Voluntary-Operated Community Facilities				
Capital Projects Fund	0	0	0	22,648,000
MH Capital Improvements - Authority Bonds	0	0	0	89,390,000
Total	108,600,000	112,600,000	4,000,000	520,904,000

Note: Most recent estimates as of 05/11/2020