OASAS Review of the FY 2023-2024 Executive Proposed Budget
OASAS FY 2023-2024 Executive Budget
Summary of Changes

- Continues support for all existing programs
- Adds Workforce Investments
- Expands SUD Services and Supports to address opioid epidemic
- Reinvests Medicaid Recoveries into Rate Enhancements
- Establishes New Adult Cannabis Fund
- Invests in Supportive Housing
## OASAS FY 2023-2024 Executive Budget

### OASAS Budget - All Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-2023 Adjusted Budget</th>
<th>FY 2023-2024 Executive Budget</th>
<th>$ Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>State Operations</td>
<td>$164,449,000</td>
<td>$174,583,000</td>
<td>$10,134,000</td>
<td>6.2%</td>
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<tr>
<td>Aid to Localities</td>
<td>$1,209,094,000</td>
<td>$968,613,000</td>
<td>-$240,481,000</td>
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<tr>
<td>Capital</td>
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<tr>
<td>Total</td>
<td>$1,475,543,000</td>
<td>$1,235,196,000</td>
<td>-$240,347,000</td>
<td>-16.3%</td>
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OASAS FY 2023-2024 Executive Budget

State Operations Highlights

- Continues Support for Agency Operations: +$0.9M
- Statutory IT Infrastructure Changes: +$1.0M
- Reclass Nursing Titles to Increase Recruitment and Retention: +$0.1M
- New Appropriation for Adult Use Cannabis: +$1.8M
- Adds 10 FTEs to Administer OSF: +$6.4M
OASAS FY 2023-2024 Executive Budget

Aid To Localities Highlights

- Human Services 2.5% COLA: +$13.3M
- Minimum Wage Increase for OASAS Providers: +$2.7M
- Increase OASAS Supportive Housing Programs Statewide: +$6.4M
- Continues Support for Health Care and Mental Hygiene Worker Bonus
OASAS FY 2023-2024 Executive Budget

Aid To Localities Highlights (cont.)

▪ New OSF Appropriation +$123.6M

<table>
<thead>
<tr>
<th>Services type</th>
<th>Allocation (millions)</th>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$123.6</td>
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<tr>
<td>Reserved for Municipalities</td>
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<td>Harm Reduction</td>
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<td>Treatment</td>
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<td>Investments in Service Continuum</td>
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<td>Priority Populations</td>
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<td>Housing</td>
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<td>Recovery</td>
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<td>Prevention</td>
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<td>Transportation</td>
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<td>Public Awareness</td>
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<td>Research</td>
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▪ Continues FY 2022-2023 OSF at $208M
OASAS FY 2023-2024 Executive Budget

Aid To Localities Highlights (cont.)

- Continues Support for Opioid Stewardship Fund: $200.0M Carry Over - Planned spending grows from $24M to $37M

OASAS Plans for $27.3M:

- OASAS Harm Reduction Services: $7.3M
- OASAS Medication Affordability: $15.0M (+$10.0M)
- OASAS Treatment Affordability: $5.0M (+$2.0M)
OASAS FY 2023-2024 Executive Budget

Aid To Localities Highlights (cont.)

- New Adult Use Cannabis: +$4.0M
- Medical Cannabis: +$1.9M
- Behavioral Health Parity Compliance: +$3.5M
- Increase Capital Project Debt Service Support for OASAS Providers: +$2.2M
Reinvestment of Medicaid Dollars

- Continues Reinvestment of MLR/BHET Funds $37M
- Continues suballocation from DOH of $33.2M to strengthen and enhance home and community-based services (HCBS) consistent with the American Rescue Plan Act of 2021 (eFMAP)
OASAS FY 2023-2024 Executive Budget

Aid To Localities Highlights (cont.)

Other State Agency Collaborations

- Continue DOH Suballocation to OASAS to support Medicaid Managed Care
  - $5M – Residential Redesign – Part 820 Conversion
  - $5M – Vital Access Providers/Programs
Continues State’s commitment to OASAS’ Five-Year Plan
- $92M in new appropriations
- $727M in reappropriations
OASAS FY 2023-2024 Executive Budget

Questions?
Please select the *raise your hand* feature, unmute yourself, and wait for your name to be called.