



Summary of New York City FY 2018 Adopted Budget [updated June 28, 2017]

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Human Services Funding (Non-Agency Specific)

The Adopted Budget makes several investments to support the resiliency of nonprofits. The City has indicated commitments of \$134 million in FY 2018 (\$89 million of which is City Funds) which will grow to \$330 million by FY 2022 of which \$241 million is City funds. We have provided information on the next several pages of how City documents indicate most of these investments will be used. The investments are in three categories. UNH will work with the City to determine allocation and implementation of these investments.

Model Budgeting

The Adopted Budget includes funding to continue a model budgeting process for homeless shelter contracts and start a process for Adult Protective Services, ACS Preventive Services, Runaway Homeless Youth Shelters and Senior Centers.

Indirect Rate Adjustment

The Adopted Budget includes funding to bring indirect rates in nonprofit contracts to 10% by FY 2022. The indirect rate increase accounts for expected wage increases from planned Cost of Living Adjustments. Funding levels by agency are lined out on page 4.

Wage Adjustment

The Adopted Budget contains funding to institute a 2% COLA in FY 2018, FY 2019 and FY 2020. UNH is working on getting allocation levels for FY 2018 and FY 2019. The total cost over three years is projected to be \$93 million.

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Model Budgeting Funding Breakdown
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	FY18	FY19	FY20	FY21	FY22
Model Budgeting					
Adult Protective Services	\$1,555,000.00	\$2,540,000.00	\$3,000,000.00	\$3,000,000.00	
ACS Preventive Services	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	
Runaway Homeless Youth Shelters	\$1,100,000.00	\$2,513,521.00	\$2,513,521.00	\$2,513,521.00	
Senior Centers	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	
Homeless Shelters rate adjustment			\$146,000,000.00		
City \$ for homeless shelter rate adjustment			\$80,000,000.00		

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Indirect Cost Funding Breakdown

	FY18	FY19	FY20	FY21	FY22
Total new funding for indirect rates of 10%					\$110,000,000.00
New City \$ only for indirect rates of 10%					\$88,000,000.00
Indirect Breakdown by City Agency:					
DOE Indirect	\$931,546.00	\$1,863,092.00	\$2,794,637.00	\$3,726,183.00	
ACS Indirect	\$3,037,120.00	\$6,074,240.00	\$9,111,360.00	\$12,148,480.00	
Dept of Social Services Indirect	\$1,328,450.00	\$2,656,900.00	\$3,985,357.00	\$5,313,810.00	
Dept of Homeless Services	\$4,663,565.00	\$9,327,129.00	\$13,990,694.00	\$18,654,258.00	
Dept of Corrections Indirect	\$19,960.00	\$39,920.00	\$59,870.00	\$79,830.00	
Miscellaneous Indirect	\$1,086,520.00	\$2,173,040.00	\$3,259,560.00	\$4,346,080.00	
DFTA Indirect	\$1,322,800.00	\$2,645,600.00	\$3,968,410.00	\$5,291,210.00	
DYCD Indirect	\$3,294,680.00	\$6,589,360.00	\$9,884,050.00	\$13,178,730.00	
Dept of Probation	\$70,138.00	\$140,276.00	\$210,414.00	\$280,552.00	
Dept of Small Business Indirect	\$172,775.00	\$345,550.00	\$518,325.00	\$691,100.00	
HPD Indirect	\$51,415.00	\$102,829.00	\$154,244.00	\$205,659.00	
DOHMH Indirect	\$1,651,000.00	\$3,302,000.00	\$4,954,000.00	\$6,605,000.00	

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Administration for Children’s Service (ACS) Early Care and Education	
<p>Note: Early Learn programs currently operate with contracts from New York City Administration for Children’s Services. The City plans to move these contracts to Department of Education. Vouchers will remain with ACS. The first four boxes in this section cover Early Learn programs.</p>	
<p>Discretionary Child Care Centers The Adopted Budget restores \$9.36 million which supports 16 child care centers including Conselyea Street Block Association which is run by UNH member organization St. Nick’s Alliance and adds \$488,197 which will be designated post-adoption.</p>	<p>\$9,855,190 Restored and enhanced \$488,000 more than FY 2017</p>
<p>Child Care Salaries The Adopted Budget includes \$19.7 million baselined in FY 2018 rising progressively to \$25.14 million baselined in FY 2021 to cover salary increases for staff in Early Learn programs that were part of the 2016 collective bargaining agreement between DC 1707 and Day Care Council of New York.</p>	<p>\$19.7 million New Investment</p>
<p>Trauma Informed Care in Early Learn (ThriveNYC) The Adopted Budget includes \$2.2 million to provide training and ongoing support to Early Learn providers to better address social service needs of the 39,000 children and families they serve. This is \$.7 million less than in FY 2017 which was funded at a higher level to cover startup costs.</p>	<p>\$2.2 million Restoration</p>
<p>Quality Enhancements for Early Learn Programs As part of the planned transfer of Early Learn programs to DOE, Early Learn programs will receive teacher training, family engagement and social work support. These services will be provided by DOE to Early Learn contractors.</p>	<p>\$20 million New Investment</p>
<p>Low-Income Child Care Voucher Restoration and Expansion The Adopted Budget adds \$14 million for Low-Income Child Care Vouchers. This includes a one-year restoration of \$1.4 million previously from the administration and \$3 million previously from the City Council to support special vouchers for families of school-aged children who were impacted by program cuts implemented in 2012. This funding will likely cover any losses from an expected cut in State support from child care. NYS FY 2017-2018 budget cut child care funding statewide by \$7 million.</p>	<p>\$14 million Restored and Enhanced \$13.6 million more than in FY 2017</p>
<p>City’s First Readers Initiative (Early Childhood Literacy Initiative) Three years ago, the City Council created an initiative for programs that support early childhood literacy. The Adopted Budget restores and enhances this program to \$4.242 million. Designations for the program will be made post-adoption.</p>	<p>\$2.79 million Restored and enhanced \$1 million more than in FY 2016</p>

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Department of Education (DOE)	
3-K for All The Adopted Budget includes \$16.5 million in FY 2018 to expand early childhood education for three-year-olds. The City will seek State and Federal Funds to increase investment in 3-K for All to \$156.75 million by FY 2021	\$16.5 million New Investment
Community Schools The Adopted Budget increases the funding to support Community Schools by \$1.025 million.	\$1.025 million Enhancement

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Department of Youth and Community Development (DYCD) After-School	
<p>SONYC Middle School Summer Programming The Adopted Budget includes \$17.5 million for one year only for 22,800 summer slots in SONYC middle school after-school programs. This is \$2.5 million less than in FY 2017 and \$5.3 million less than the cost of including a summer component for all SONYC slots. Without a renewed investment of \$20.3 million in FY 2019, 34,000 SONYC slots will not have a summer component.</p>	<p>\$15 million Partially Restored \$2.5 million less than in FY 2017</p>
<p>COMPASS The Adopted Budget includes \$2 million from the City Council and \$14.8 million from the administration to 1) restore 3,400 COMPASS Elementary after-school slots that were funded by the City Council in FY in FY 2016 and FY 2017 and 2) Restore 5,600 new Elementary school slots that were created through City Council funding in FY 2017. Funding from both the administration and City Council is for one year only however, the proportion of funding that comes from the Administration has increased by \$6 million from FY 2017. UNH members receiving funding for last year’s 3,400 COMPASS slots were BronxWorks, CAMBA, Chinese-American Planning Council, Cypress Hills Local Development Corporation, East Side House, Henry Street Settlement, Hudson Guild, Jacob A. Riis Neighborhood Settlement, Mosholu Montefiore Community Center, New Settlement Apartments, Queens Community House, SCAN, Southeast Bronx Neighborhood Centers, Union Settlement Association and Women’s Housing and Economic Development Corporation. This year funding is lined out for only two UNH member agencies- East Side House Settlement and Southeast Bronx Neighborhood Centers and others will receive funding through DYCD.</p>	<p>\$16.8 million Restored</p>
<p>New Beacon Community Centers The Adopted Budget includes \$6.1 million baselined to establish 11 new Beacon Community Centers as part of the Beacon Community Center and Beacon Community Centers with Preventive Services RFPs. This will bring the total number of Beacon Community Centers to 91 in September 2017.</p>	<p>\$6.1 Increase</p>

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Department of Youth and Community Development (DYCD) After-School <i>continued</i>	
<p>The After School Corporation -The After Three Corporation The Adopted Budget restores funding for after school enrichment programs supported by ExpandEd. (The organization was formerly called the After-School Corporation and the City Council funding stream still has this name.) UNH members who received funding for this program in previous years were CAMBA, Educational Alliance, Henry Street Settlement, Stanley Isaacs Neighborhood Center, Women’s Housing and Economic Development Corporation, St. Nicks Alliance, and University Settlement.</p>	<p>\$4 million Restored</p>
<p>After-School Enrichment The Adopted Budget restores four investments initially made in FY 2017 to enrich after-school programs including the restoration of the After-School Corporation Funding in the box above. These include \$75,000 in new funding to UNH member agency Educational Alliance to continue programming at a teen center as well as restorations of funding for Sports & Arts in Schools Foundation and YMCA of Greater New York. All four investments total \$5.425 million.</p>	<p>\$5.425 million Restored</p>

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Department of Youth and Community Development (DYCD) Youth Employment	
<p>Summer Youth Employment Program (SYEP) The Adopted Budget baselines an additional an additional \$8.96 million to expand SYEP to 70,000 jobs in the summer of 2017 an increase of 10,000 jobs from the summer of 2016 and 5,000 from the level proposed in the Executive Budget.</p>	<p>\$47.46 Baseline Enhancement</p> <p>\$8.96 million more than in FY 2017</p>
<p>Year-Round Youth Employment Program (Work, Learn, & Grow) The Adopted Budget continues and expands the Year Round Youth Employment Program (also known as Work Learn Grow) in FY 2018. The City Council restored \$8 million and the Administration added \$11 million.</p>	<p>\$19 million Restored and enhanced \$11 million more than in FY 2017</p>
<p>YouthBuild Project Initiative The Adopted Budget restores \$2.1 million to support organizations that provide YouthBuild, a comprehensive education, training, service and leadership development program that gives young adults who have left high school without a diploma opportunity to transform their life prospects and employment outlook. \$328,800 will go to Northern Manhattan Improvement Corporation, and \$328,800 will go to Settlement Housing Fund.</p>	<p>\$2,100,000 Restored</p>

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Department of Youth and Community Development (DYCD) Literacy Services	
<p>Adult Literacy The Adopted budget maintains the \$12m investment first secured in FY2017, with ½ coming from the Administration and the other ½ supported by the City Council as the “Adult Literacy Initiative.” The funding will be used by CBOs to provide Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL) and High School Equivalency preparation (HSE) classes, as well as support services such as case management.</p> <p>In addition, some funding is likely to be directed toward Community Schools, as was the case in FY2017. However, it is not anticipated funding will again be directed to MOIA’s We Are New York (WANY) television series. As the funding was not baselined, it is unlikely that contract rates will be adjusted within the coming fiscal year.</p>	<p>\$12m Restored</p>
<p>Immigrant Opportunities Initiative (IOI) – ESOL Portion IOI has historically existed as a Council initiative to support ESOL and legal services. In FY16 it was split into two separate pieces: \$1 million baselined for ESOL services (which is contracted through DYCD), and \$3.3 million for legal services (which is contracted through HRA). In FY17 the initiative was restored at the Council level with a further \$2.6m in discretionary funding added. These investments were all maintained in the FY2018 adopted budget. In addition, a number of additional immigrant legal services resources were included in the final budget (see HRA section below).</p>	<p>\$1m (ESOL) Maintained</p>
Human Resources Administration (HRA) Legal Services	
<p>Immigrant Legal Services In addition to the aforementioned baselined IOI legal services (\$3.3m) and the restored IOI legal services council initiative (\$2.6m), the adopted budget also contained further investments in immigrant legal services, including:</p> <p>New York Immigrant Family Unity Project (NYIFUP) was created by City Council to provide legal representation to immigrants facing deportation who cannot afford an attorney. Funding for NYIFUP was increased from \$6.6m in FY2017 to \$10m in the FY2018 adopted budget. There remains a disagreement between the Administration and City Council over what types of immigrants are eligible for legal assistance, with the Administration wanting to withhold legal defense for individuals convicted with certain crimes, while the City Council wants to keep the program broadly available.</p> <p>Unaccompanied Minors and Families was created by City Council in response to the surge in juveniles from Central America seeking safe harbor in the United States as a result of significant levels of violence in their home countries. Funding is used to provide legal representation for these juveniles, as well as for parents with children. Funding was increased from \$1.5m in FY2017 to \$2m in FY2018.</p>	<p>\$10m \$3.4m Increase</p> <p>\$2m \$500k Increase</p>

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Department for the Aging (DFTA)	
<p>Senior Center Funding and Model Budgets</p> <p>The Adopted Budget baselined an additional \$10 million for senior centers, in order to correct underfunding of senior centers and funding inequities among senior centers. UNH is monitoring the implementation of this funding. Additionally, the Administration (DFTA and OMB) have agreed to develop a model budget for senior centers, in order to reach some level of standardization of reimbursement across senior centers. UNH will also be offering proposals regarding the model budget process in the coming months.</p>	<p>\$10 million Baselined</p>
<p>Homecare Services Waitlist</p> <p>The Adopted Budget baselined \$6.49 million to DFTA’s homecare program to clear waitlists for EISEP-level homecare (note that this homecare supports individuals who are not Medicaid eligible, and so cannot receive homecare covered by their insurance). The homecare program had been frozen for much of FY17 due to underfunding, so this investment should allow for new clients to receive homecare services.</p>	<p>\$6.49 million Baselined</p>
<p>Case Management Waitlists</p> <p>The Adopted Budget includes \$1.2 million in baselined funds for DFTA’s case management program in order to address waitlists. UNH is monitoring the implementation of these funds, which will likely be allocated to individual .</p>	<p>\$1.8 million Baselined</p>
<p>Caregiver Support Services</p> <p>The Adopted Budget includes a new \$4 million baselined investment to start a citywide caregiver support program. This program will complement the existing DFTA caregiver program, and will likely be rolled out as a voucher program, where caregivers will be able to use vouchers to receive respite care for their loved ones.</p>	<p>\$4 million Baselined</p>
<p>6th Congregate Weekend Meal</p> <p>The Adopted Budget baselines \$1.2 million for an additional weekend meal for seniors who attend a DFTA Neighborhood senior center (\$600,000) and for weekend home delivered meals (\$600,000).</p>	<p>\$1.2 Million Baselined</p>
<p>LGBT Senior Services in Every Borough</p> <p>The Adopted Budget restored this City Council Initiative, which provided funding to ensure that LGBT seniors will have access to full services at SAGE sites located in the Bronx, Brooklyn, Manhattan and Staten Island and access to LGBT senior services in Queens provided by Queens Community House.</p>	<p>\$1.5 million Restored</p>
<p>Naturally Occurring Retirement Communities (NORCs)</p> <p>The Adopted Budget restores this City Council Initiative, which enhances supportive services for NORCs and Neighborhood NORCs (NNORCs). Note that this initiative combines two previous, separate initiatives for NORCs and NNORCs. The \$1.9m for NNORCs will be designated post budget adoption, and \$529,000 for NORCs will be designated post budget adoption.</p>	<p>\$3.85 million Restored</p>

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<p>Support Our Seniors The Adopted Budget restores and enhances this City Council initiative, which provided funding for any organization funded through a city agency that administers senior services and programming. Designations will be made post budget.</p>	<p>\$3.06 million Restored and Enhanced</p>
<p>Healthy Aging The Adopted Budget restores this City Council Initiative at \$1.81 million. This initiative supports: 1) programs that promote healthy behaviors such as physical activity, smoking cessation, nutrition and infectious diseases; 2) programs that detect the onset of chronic disease such as diabetes and hypertension; 3) programs such as strength training to prevent falls and other injuries through education or exercise; and 4) programs to teach older adults practical skills to manage the pain of arthritis or deal with fatigue and stress.</p>	<p>\$1.81 million Restored</p>

Department of Health and Mental Hygiene (DOHMH)	
<p>Geriatric Mental Health Initiative The Adopted Budget restores this Council initiative at \$1,905,540. This initiative strengthens the infrastructure of senior service programs to assess and provide mental health services in non-stigmatizing ways to older adults.</p>	<p>\$1.9 million Restored and enhanced</p>
<p>Children Under 5 Mental Health Initiative The Adopted Budget restores this Council initiative at \$1,002,000. This initiative provides mental health services to young children and their families, often for those who have experienced trauma.</p>	<p>\$1.002 million</p>
<p>Autism Awareness The Adopted Budget restores this Council initiative at \$3,236,846. This initiative supports wraparound services to children and young adults with autism spectrum disorders in after school, summer programs, and during school closings, as well as young adults who have transitioned out of the OPWDD system. The program also provides forums and training to teach coping skills to families affected by autism.</p>	<p>\$3.2 million Restored</p>

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City Council Initiatives	
<p>Anti-Poverty Initiatives Started in FY 2015, City Council members allocated \$2.8 million for FY 2018 in funding for anti-poverty initiatives which support a diverse array of programs. The City Council used poverty indicators from the American Community Survey to determine what amounts were allocated to Council districts. UNH member agencies receiving funding are Arab-American Family Support Center, BronxWorks, Broadway Housing Communities, CAMBA, Chinese-American Planning Council, Goddard Riverside Community Center, Jacob A. Riis Neighborhood Settlement House, Project Hospitality, and SCAN New York.</p>	<p>\$2.8 million Restored</p>
<p>Borough-Wide Needs Started in FY 2015, the City Council Borough Delegations allocated \$2 million each for FY 2018 to non-profits for borough wide needs. UNH member agencies receiving funding are Broadway Housing Communities, BronxWorks, Goddard Riverside Community Center, Kingsbridge Heights Community Center, Lenox Hill Neighborhood House, Mosholu Montefiore Community Center, Northern Manhattan Improvement Corporation, Sunnyside Community Services.</p>	<p>\$10 million Restored</p>