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Summary of New York City FY 2018 Preliminary Budget

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Note on terminology: Throughout the course of this report, we state that some items are “cut,” while others are “eliminated.” “Eliminated” items are City Council Initiatives that are not included in this year’s Preliminary Budget, while “Cut” items are funds removed from the baseline, or were in last year’s Adopted Budget for only one fiscal year.

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Administration for Children’s Service (ACS) Early Childhood Education	
<p>Child Care Salaries The Preliminary Budget includes \$19.7 million in FY 2018 rising progressively to \$25.14 million 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 Funding</p>
<p>Discretionary Child Care Centers The Preliminary Budget eliminates \$9.36 million which supports 16 child care centers including Conselyea Street Block Association which is run by UNH member agency St. Nick’s Alliance. Restoration of these programs will require increased funding to cover the costs of salary increases mandated by the DC 1707 / Day Care Council of New York collective bargaining agreement.</p>	<p>\$9.36 million Eliminated</p>
<p>Low-Income Child Care Vouchers The Preliminary Budget eliminates \$3 million for Low-income child care vouchers.</p>	<p>\$3 million Eliminated</p>

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Department of Education (DOE)	
<p>Social Emotional Learning for UPK (ThriveNYC) Last year's Adopted Budget baselined funding for this initiative, providing \$8.7 million in FY 18, and \$9.1 million in FY 19 and 20 to provide professional development coaches and training for UPK social workers and staff to build nurturing learning environments.</p>	<p>\$8.7 million Maintained</p>
<p>Mental Health Trainings (ThriveNYC) This Preliminary Budget cuts \$80 thousand from the FY17 Adopted Budget to fund youth suicide prevention and other trainings for DOE staff.</p>	<p>\$80 thousand Cut</p>
<p>Doctors in Renewal Schools Last year's Adopted Budget baselined funding for this initiative, providing \$1.09 million in FY 18-20 for doctor sessions at schools awaiting a school health clinic or operating without one.</p>	<p>\$1.09 million Maintained</p>
<p>Renewal School Professional Development Last year's Adopted Budget baselined funding for this initiative, providing \$1.573 million FY18 and \$1.574 million in FY19 and 20 for professional development programs at renewal schools.</p>	<p>\$1.573 million Maintained</p>
<p>Dropout Prevention and Intervention Initiative The Preliminary Budget cuts funding, a Council addition in the FY17 Adopted Budget, to support a range of student support, school restructuring, and professional development services aimed at supporting dropout prevention and intervention.</p>	<p>\$1.6 million Eliminated</p>
<p>Community Schools The Preliminary Budget cuts funding, a Council addition in the FY17 Adopted Budget, for two funding streams for Community Schools- \$475,000 for the Community Learning Schools Initiative and \$750,000 for the Children's Health Fund.</p>	<p>\$1.23 million Eliminated</p>
<p>Students in Shelters This Preliminary Budget cuts \$10.3m from the in FY17 Adopted Budget for literacy programs in shelters, as well as various supports for homeless students (e.g., social workers, attendance specialists, physical and mental health care).</p>	<p>\$10.3m Cut</p>
<p>YMI: Mentorship Capacity Building \$776m is baselined through FY21, which supports participating schools to development mentorship capacity in partnership with CBOs.</p>	<p>\$776 million <i>New investment</i></p>

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Department of Youth and Community Development (DYCD) After-School and Summer Programs	
<p>SONYC Middle School Summer Programming The Preliminary Budget includes \$15 million in FY18 only to fund 22,800 SONYC summer slots. This is \$2.5 million less than was provided in the FY17 Adopted Budget, which funded approximately 26,000 summer slots, and \$5.3 million less than funding provided in the FY16 Adopted Budget, which allowed for approximately 31,000 slots.</p>	<p>\$15 million Cut of \$2.5 million</p>
<p>COMPASS The Preliminary Budget eliminated \$8 million for 3,400 COMPASS elementary school after-school slots. UNH members previously funded through these dollars include 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.</p>	<p>\$8 million Eliminated</p>
<p>New Beacons The Preliminary Budget baselines \$6.2 million from FY18 through FY21 for the creation of 10 new Beacon Community Centers, bringing the total up to 90 Beacons Citywide. This is in addition to the \$16.8 million in FY 2018, appropriated in the FY17 Adopted Budget, that improved rates for Beacon Community Centers.</p>	<p>\$6.2 million Increase and baseline</p>
<p>The After School Corporation -The After Three Corporation The Preliminary Budget eliminates funding for after school enrichment programs supported by the After-School Corporation. UNH members who received funding for this program 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 Eliminated</p>
<p>After-School Enrichment The Preliminary Budget eliminates four investments to enrich after-school programs including the restoration and expansion 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 Eliminated</p>

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Department of Youth and Community Development (DYCD) Youth Employment Programs	
<p>Summer Youth Employment Program (SYEP) The Preliminary Budget baselines an additional \$9.3 million for SYEP’s budget. That funding, in addition to the \$68.7 million of City Tax Levy previously baselined, and anticipated state, federal, and private contributions, will support 65,000 jobs this summer. These 5,000 new slots are baselined with minimum wage increases through FY21 (\$10.6 million in FY19, \$11.9 million in FY20 and FY21).</p>	<p>\$9.32 million Baselined New investment</p> <p>\$68.7 million Maintained</p>
<p>Year-Round Youth Employment Program (Work, Learn, & Grow) The Preliminary Budget eliminates the Year Round Youth Employment Program, also known as Work Learn Grow. The program was funded by Council at \$16.2 million in FY 17 and was projected to provide jobs for more than 6,000 youth.</p>	<p>\$16.2 million Eliminated</p>
<p>YouthBuild Project Initiative The Preliminary Budget eliminates funding 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. In the FY17 Adopted Budget, \$328,800 was allocated to Northern Manhattan Improvement Corporation, and \$328,800 to Settlement Housing Fund.</p>	<p>\$2,100,000 Eliminated</p>

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Department of Youth and Community Development (DYCD) Literacy and Legal Services	
<p>Adult Literacy Expansion</p> <p>The Preliminary budget eliminates the \$12m adult literacy expansion from last year. The City’s Adopted FY17 budget contained a significant investment of \$12m for adult literacy programs, reversing a cut of \$6.24m from the year prior. \$6m of the funding came from the Mayor and the other \$6m came from City Council. None of the funding was baselined and it was never made clear whether the City Council’s \$6m was intended to be in addition to the long-standing City Council Adult Literacy Initiative, or if the initiative was assumed to be part of the \$6m. The Mayor’s decision to not renew this funding represents a dramatic reduction in support for community based adult literacy programs.</p> <p>The Mayor’s decision to not renew the \$12m may have been influenced by the City’s failure to fully spend the FY17 \$12m investment. However, this was a self-induced failure: by choosing not to baseline the \$12m in FY17, the City was unable to issue a new RFP, and as such could only offer contract expansions to existing providers. With existing contract reimbursement rates being so inadequate, many providers were not interested in the additional funding.</p> <p>To date, it appears that nearly \$1.7m of the FY17 \$12m investment was never spent. There is not yet a public accounting of the, but our information at the time of this summary indicates the following FY17 spending:</p> <ul style="list-style-type: none"> • A total transfer of \$3,063,000 to CUNY for <i>We Are New York</i> • A transfer of \$1,910,000 to DOE for <i>Community Schools</i> • A transfer of \$37,000 to MOIA (undetermined purposes) • An increase in DYCD programming of ~\$4.1m to serve ~4,100 individuals. • A Council appropriation of \$1.2m for 12 organizations. 	<p>\$12 million Eliminated</p>
<p>Adult Literacy Program</p> <p>The Preliminary Budget maintains \$2.5 million for DYCD’s core adult literacy program, which supports Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL) and High School Equivalency preparation (HSE) classes. This funding stream was created in FY15 through the combined baselining of the former \$1.5m council adult literacy initiative and a recurring \$1m PEG restoration.</p>	<p>\$2.5 million Maintained</p>
<p>Immigrant Opportunities Initiative (IOI)</p> <p>The Preliminary budget maintains IOI ESOL funding at \$1m, and maintains IOI Legal Services at \$3.3m. It does not include the FY17 Council Enhancement of \$2.6m. Historically, IOI existed as a Council initiative to support both ESOL and legal services administered by DYCD, and was funded for many years at \$4.3m. In FY 16 it was split into two separate pieces: \$1 million baselined for ESOL services (via DYCD), and \$3.3 million for legal services (via HRA).</p>	<p>\$1 million (ESOL) Maintained</p> <p>\$3.3 million (Legal) Partially Renewed</p>

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Department for the Aging (DFTA)	
<p>Note: The City Council allocated an additional \$21.4 million for the Department for the Aging in FY17, via Citywide Initiatives. Council Initiatives are only included in the Adopted Budget, and so are not mentioned in the Preliminary Budget. Some of these initiatives are highlighted below; the full list can be found here. The Preliminary Budget did not include any significant cuts or enhancements to DFTA's contracted programs, aside from \$4.25 million for homecare services for one year only.</p>	
<p>Elder Abuse Prevention and Intervention Services The Preliminary Budget maintained \$3.5 million for Elder Abuse Prevention and Intervention Services (EAPIS). This funding goes to those organizations with EAPIS contracts through DFTA.</p>	<p>\$3.5 million Maintained</p>
<p>Case Management The Preliminary Budget did not include any increases to address waitlists in DFTA's Case Management program, though all increases secured in FY17 were not cut (including increases for salaries and \$1.8 million in new funds that was baselined last year).</p>	<p>\$35.97 million Maintained</p>
<p>Mental Health Services in Senior Centers (ThriveNYC) The Preliminary Budget maintained \$1.4 million from FY 17 to provide social workers at senior centers, to coordinate behavioral health, psychiatric, and medical treatment, focusing on mental health services.</p>	<p>\$1.4 million Maintained</p>
<p>Friendly Visiting (ThriveNYC) The Preliminary Budget maintained \$1.8 million for volunteer initiative to visit about 1,200 seniors each year to reduce social isolation, identify service gaps, and make referrals to appropriate services.</p>	<p>\$1.8 million Maintained</p>
<p>6th Congregate Weekend Meal The Preliminary Budget eliminates \$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). This funding was included by the Administration for one year in the FY17 Adopted Budget.</p>	<p>\$1.2 Million Eliminated</p>
<p>Homecare The Preliminary Budget includes \$4.25 million for DFTA's homecare program to eliminate waitlists. This funding is in the budget for one year, funded by the Administration. In the FY17 budget, the Administration provided \$2 million for home care services for one year only.</p>	<p>\$4.25 million Increased by \$2.5 million</p>
<p>LGBT Senior Services in Every Borough The Preliminary Budget eliminated 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 Eliminated</p>

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Department for the Aging (DFTA) <i>continued</i>	
<p>Naturally Occurring Retirement Communities (NORCs) The Preliminary Budget eliminated this City Council Initiative, which enhances supportive services for NORCs and Neighborhood NORCs (NNORCs).</p>	<p>\$3.85 million Eliminated</p>
<p>NYC Support Our Seniors The Preliminary Budget eliminates this City Council initiative, which provided funding for any organization funded through a city agency that administers senior services and programming. This initiative was enhanced in the Adopted Budget by \$540,000 (was funded at \$1.5m in FY16).</p>	<p>\$2.04 million Eliminated</p>
<p>Healthy Aging Initiative The Preliminary Budget eliminates this City Council initiative, which provided funding for health promotion services to prevent chronic disease, prevent falls, and promote good nutrition and exercise at senior centers and other sites.</p>	<p>\$1.8 million Eliminated</p>
<p>Senior Centers for Immigrant Populations The Preliminary Budget restores and enhances this City Council initiative for senior centers serving immigrant populations..</p>	<p>\$1.5 million Eliminated</p>

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Department of Health and Mental Hygiene (DOHMH)	
<p>Several mental health initiatives—including Geriatric Mental Health, Children Under 5, and Autism Awareness—were baselined in the November Plan in FY 2014. After providers and the City Council raised objections to the procurement methods which would have reduced the number of providers, the administration and the City Council came to an agreement where the Mayor would cut these funding streams from the baselined budget for one year only, allowing the City Council to fund them and select their providers, and allowing a more thoughtful procurement process. These funds are included in baselined budget projections for FY 2017 and future years, and were procured via Requests for Proposals from Public Health Solutions. Because of substantial changes in the ways these programs were procured, the Council continued its support for these initiatives in FY17. They were not included in the FY18 Preliminary Budget.</p>	
<p>Geriatric Mental Health Initiative The Preliminary Budget eliminates this Council initiative of \$1,827,000. 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>\$1.827 million Eliminated</p>
<p>Children Under 5 Mental Health Initiative The Preliminary Budget eliminates this Council initiative of \$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 Eliminated</p>
<p>Autism Awareness The Preliminary Budget eliminates this Council initiative at \$3,315,386. This initiative supports wraparound services to autistic children in after school, summer programs, and during school closings. The program also provides forums and training to teach coping skills to families affected by autism. This Initiative was enhanced by \$2 million by the City Council in FY17.</p>	<p>\$3.3 million Eliminated</p>

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Department of Homeless Services	
<p>HUD Continuum of Care Funding The Preliminary Budget provides \$5.1 million for shelter and safe haven programs that received reductions in federal grants.</p>	<p>\$5.1 million New funding</p>
<p>Shelter Intake Staffing The Preliminary Budget baselines \$3.9 million for additional staff at the adult, family, and families with children intake centers</p>	<p>\$3.9 million New funding</p>

Department of Housing Preservation and Development (HPD)	
<p>Community Housing Preservation Strategies The Preliminary Budget eliminates funding for this initiative, which supports organizations that work on a neighborhood level to combat the loss of affordable housing, including, but not limited to: tenant organizing, code enforcement advocacy, housing court assistance, apartment repossession, and other housing-related public education.</p>	<p>\$3.65 million Eliminated</p>
<p>Housing Court Information Services The Preliminary Budget eliminates funding of \$650,000 for Housing Court Information Services, operated by Housing Court Answers, formerly known as the City-Wide Task Force on Housing Court. Housing Court Information Services provides information services for tenants and small landlords at tables located in the City's housing courts. Services available at the tables include information on Housing Court procedures and referrals to legal service providers and other organizations which assist in eviction prevention.</p>	<p>\$650,000 Eliminated</p>
<p>Anti-Eviction and SRO Legal Services The Preliminary Budget eliminates funding of \$5 million in the HPD budget for Anti-Eviction and SRO Legal Services which support programs providing free legal services to low- and moderate-income people faced with illegal eviction from their homes, as well as services for low-income SRO tenants.</p>	<p>\$5 million Eliminated</p>

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City Council Initiatives	
<p>Anti-Poverty Initiatives The Preliminary Budget eliminates funding, provided by City Council, of \$2.8 million 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 in FY17 were 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 Eliminated</p>
<p>Borough-Wide Needs The Preliminary Budget eliminates funding, provided by City Council Borough Delegations, of \$2 million to non-profits for borough wide needs. UNH member agencies receiving funding in FY17 were 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>\$2 million Eliminated</p>