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**Report to the Committee on Finance and the
Committee on Immigration on the Fiscal
2024 Executive Plan for the**

Mayor's Office of Immigrant Affairs

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Mayor's Office of Immigrant Affairs Budget Overview

On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the Mayor's Office of Immigrant Affairs (MOIA or the Office) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on MOIA's Preliminary budget, please refer to the Fiscal 2024 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/MOIA.pdf>

MOIA's projected Fiscal 2024 budget of \$745,786 represents less than one percent of the City's proposed Fiscal 2024 budget in the Executive Plan.

MOIA's Fiscal 2024 budget has remained unchanged from the \$745,786 budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January.

Personal Services and Headcount

MOIA's Executive Plan includes funding for a total of seven full-time positions in the current year, decreasing to six in Fiscal 2024. The current plan represents a reduction in MOIA headcount of one position in Fiscal 2023 since adoption.

In the Executive Plan, funding for MOIA's personal services (all agency staffing related expenses) comprise \$814,886 or over 99 percent of MOIA's total Fiscal 2023 budget. This decreases to \$742,786 in Fiscal 2024.

Table 1: Spending and Budgeted Headcount Summary						
	2021	2022	2023	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services	\$593,415	\$512,831	\$814,886	\$814,886	\$742,786	(\$72,100)
Other Than Personal Services	85,505	85,026	3,000	6,322	3,000	0
TOTAL	\$678,920	\$597,857	\$817,886	\$821,208	\$745,786	(\$72,100)
Budgeted Headcount						
Full-Time Positions - Civilian	6	7	7	7	6	(1)
TOTAL	6	7	7	7	6	(1)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Funding Sources

MOIA's budget is fully financed by city funds.

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

MOIA is not an agency with a program area structure as defined by the Mayor's Office of Management and Budget's (OMB) Budget Function Analysis Report, its resides within the Mayoralty budget which does not provide a full picture of the Office's operations. MOIA collaborates with various City agencies like the Department of Youth and Community Development (DYCD), the Human Resources

Administration (HRA), and Health and Hospitals to manage immigration related programs funded within those agencies.

Table 2: Budget by Program Area

<i>Dollars in Thousands</i>	Fiscal 2021 Actual	Fiscal 2022 Actuals	Fiscal 2023 Adopted	Fiscal 2023 Executive	Fiscal 2024 Executive	Difference 2023 - 2024
Budget by Program Area						
MOIA	\$678	\$597	\$818	\$821	\$746	(\$72)
HRA - Municipal IDNYC	14,151	7,282	16,255	15,571	13,888	(2,367)
DYCD - Adult Literacy	15,630	19,030	26,320	28,770	13,290	(13,030)
HRA - ActionNYC	36,931	41,665	20,296	61,517	27,566	7,270
TOTAL	\$67,390	\$68,574	\$63,689	\$106,679	\$55,490	(\$8,199)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

The Executive Plan includes budget changes in Fiscal 2024 to immigrant services that impact citywide immigrant services program areas. Below is a discussion of the most significant program area funding changes in the Executive Plan.

- **Adult Literacy.** The Fiscal 2024 Executive Budget for Adult literacy program totals \$13.3 million, which represents a decrease of \$13.0 million when compared to the Fiscal 2023 Adopted Budget. This decrease includes Council Discretionary funding of \$6.5 million, which was added at Fiscal 2023 Adoption and is not currently reflected in the budget, as well as \$6.7 million in programmatic funds that was also added at Fiscal 2023 Adoption.
- **Municipal IDNYC.** The Fiscal 2024 Executive Budget for IDNYC, housed in HRA, totals \$13.9 million, \$12 million of which supports 210 full time positions. In the Executive Plan, IDNYC's Fiscal 2024 budget is \$2.4 million less than the Fiscal 2023 Adopted Budget.
- **ActionNYC.** The Executive Plan includes \$27.6 million in Fiscal 2024 for ActionNYC, housed in HRA's budget. The program's budget is \$7.3 million more than the amount allocated in Fiscal 2023 at adoption, mainly due to new funds added in Fiscals 2023 and 2024 for immigration legal services and various services provided at the navigation centers.

Executive Plan Changes

Each financial plan is comprised of changes to an agency's budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency's budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

Cost for Asylum Seekers

The City continues to respond to the influx of asylum seekers arriving into the City daily. Since last year over 60,800 new migrants have been processed through the City's shelter system. Of those migrants processed through the shelter system, 37,500 remain in the care of the City, with 14,000 children enrolled in the City's public schools through the Open Arms projects.

To date the City has spent over \$800 million on costs related to asylum seekers. The Executive Plan introduced other adjustments funding of about \$400 million in Fiscal 2023 and \$2.9 billion in Fiscal 2024, within nine agencies' budgets. Table 3 presents a breakdown by agency of the additional funding in the Executive Plan. It should be noted that the Council has yet to receive the full details on

how the asylum seekers funding will be utilized. The adjustments to agency budgets are the result of the following changes in funding sources:

- An additional \$962 million in City funding in Fiscal 2023 and \$1.7 billion in Fiscal 2024
- A reduction of \$1 billion in Other Federal funding in Fiscal 2023 and an additional \$600 million in Fiscal 2024
- An additional \$438 million in State funding in Fiscal 2023 and \$562 million in Fiscal 2024

Table 3: Changes in Agency Budget in the Executive Plan for Costs Related to Asylum Seekers

Agency	Fiscal 2023 Executive	Fiscal 2024 Executive
Department of Citywide Administrative Services	\$24,300	\$0
Department of Design & Construction	\$300	\$0
Department of Health and Mental Hygiene	\$1,000	\$0
Department of Homeless Services	\$127,675	\$1,786,332
Department of Social Services	\$2,323	\$28,667
Health + Hospitals	\$197,350	\$748,000
Housing Preservation and Development	\$25,350	\$147,000
NYC Emergency Management	\$26,700	\$160,000
NYC Office of Technology and Innovation	(\$5,000)	\$30,000
Total	\$400,000	\$2,900,000

City Action

The asylum seeker humanitarian crisis has significantly impacted the City's budget. Between July 2022 and March 2023, the City has spent an estimated \$817.5 million to support asylum seekers. The breakdown of this spending include \$64.9 million in the first quarter of Fiscal 2023, \$304 million in the second quarter and \$448.6 million in the third quarter. According to NYC Office of Management and Budget (OMB), the City anticipates to spend \$1.4 billion in Fiscal 2023 and \$2.9 billion in Fiscal 2024 to care for the asylum seeker population. OMB estimated that these costs might lead to disruption in citywide programs and services and continues to advocate for adequate financial support from the Federal and State governments.

State Action

The State proposed fiscal year 2023-2024 budget includes \$1.0 billion to reimburse the City for costs incurred during the migrant. The State funding will provide reimbursement for 29 percent of the City's eligible costs.

Federal Action

The Federal government allocated \$800 million in competitive funding for cities to help defray the costs of the migrant crisis. New York City has applied this funding and budgeted \$600 million to cover expenses associated with the asylum seeker crisis. The Federal government has used a public health order to limit irregular migration patterns into the United States. The public health order is scheduled to expire on May 11, 2023, and the expiration may generate an increase in asylum seeker flow and associated costs to New York City.

Fiscal 2024 Preliminary Budget Response

In the City Council's Fiscal 2024 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to addressing the City's immigrant services. None of the items in the Budget Response related to immigrant services were addressed in the Executive Plan for MOIA:

No new funding was added in a number of areas highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2024 Financial Plan including the following.

Table 4: FY24 Budget Response Items (\$'s in millions)

#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Baseline Funding for Adult Literacy	\$13.5	\$0
2	Expand Immigrant Family Engagement	\$4.0	\$0
3	Expand NYC Care	\$10.0	\$0
4	Restore Funding for Community Interpreter Bank and Language Services	\$5.0	\$0
5	Restore and Baseline Language Access for City Agencies	\$8.7	\$0
6	Support Promise NYC	\$10.0	\$0
7	Support Workforce Development Programming for Immigrants	\$3.0	\$0

- Baseline Funding for Adult Literacy.** In the Budget Response the Council called on the Administration to include \$13.5 million to increase the baselined funding for the Adult Literacy Program to \$27 million. This increase would double the level of investment per student in the upcoming DYCD Request for Proposals (RFP). The Executive Plan does not recognize any additional funding for the Adult Literacy Program. Additionally, DYCD has yet to provide any clarification on the Adult Literacy funding, number of seats funded, and if the program aligns with the Council's priorities as requested during the hearing on MOIA's Preliminary Budget.
- Expand Immigrant Family Engagement.** New York City is the most linguistically diverse city in the world, with speakers of nearly every world language represented. Yet, there are limited resources available to serve the 1.8 million New Yorkers with limited English proficiency. City agencies woefully lack the staff needed to communicate in the multiple languages spoken by New Yorkers. The lack of appropriate language opportunities makes it difficult to provide an appropriate education to all City students. The Council called on the Administration to include \$4 million to expand language access to immigrant families by using local ethnic media to share school related updates, sending paper notices to families' homes, reaching families via phone calls and text messages in their native languages, and collaborating with immigrant-facing community-based organizations. This funding is not reflected in the Fiscal 2024 Executive Plan.
- Expand NYC Care.** NYC Care is a health care access program that guarantees low-cost and no-cost services offered by NYC Health + Hospitals (H+H) to New Yorkers who do not qualify for or cannot afford health insurance based on federal guidelines. NYC Care is a comprehensive initiative to guarantee health care, regardless of immigration status or ability to pay. As a member of NYC Care, New Yorkers are able to get services at any H+H patient care location in the five boroughs, including 11 hospitals and dozens of community-based health centers. In

¹ The full response can be found at: <http://council.nyc.gov/wp-content/uploads/2023/04/Fiscal-2024-Preliminary-Budget-Response.pdf>

the Budget Response the Council called on the Administration to include \$10 million for NYC Care to cover access at Federally Qualified Health Centers (FQHCs) and other clinics outside of the H+H system to ensure participants have more access to care in their neighborhoods. This funding is not reflected in the Fiscal 2024 Executive Plan.

- **Restore Funding for Community Interpreter Bank and Language Services.** The Budget Response called on the Administration to expand citywide language access, by restoring \$5 million to expand the community interpreter bank and language services worker cooperatives for African, Asian, Latin, and Indigenous languages. The funding would allow non-profit organizations to recruit, train, and dispatch interpreters and translators to client organizations serving limited English proficiency community members. These funds would allow organization to focus on providing language services to the language services worker co-operatives and consider expanding to other vital community organizations such as Council offices and Community Boards in the outyears. These funds would allow providers to offer language services to existing and new immigrants enabling them to navigate City resources. This funding is not reflected in the Fiscal 2024 Executive Plan.
- **Restore and Baseline Language Access for City Agencies.** The Council urged the Administration to restore and baseline \$8.7 million in funding for translation and interpretation services across City agencies. Six years after passing Local Law 30 of 2017, the City continues to lack access to language services at City agencies. The COVID-19 pandemic demonstrated how language accessibility is crucial for immigrant communities. The Council called on the City to expand and improve language access opportunities at all agencies, including Health + Hospitals, Department of Consumer and Worker Protection, and the Department of Sanitation. This funding is not reflected in the Fiscal 2024 Executive Plan.
- **Support Promise NYC.** The Council called on the Administration to provide \$10 million to support Promise NYC, a program providing childcare services to undocumented children and their families. The program helps families who previously did not qualify for other state or federal programs due to their immigration status, particularly newly arrived asylum seekers. The Administration for Children's Services (ACS) partners with community based organizations to connect families to these services. In Fiscal 2023, the City allocated \$10 million to provide support for 600 children. ACS reports that as of March 2023, 172 children had been enrolled into the program while 304 children have been deemed eligible for the program. As the number of families seeking asylum arriving in New York City has risen, the need for this program has only increased. The Fiscal 2024 Preliminary Plan did not include funding that would sustain these services after June 2023. This funding is not reflected in the Fiscal 2024 Executive Plan.
- **Support Workforce Development Programming for Immigrants.** The Council urged the Administration to allocate \$3 million to fund workforce development programs designed for immigrant New Yorkers. These programs help people overcome barriers to professional development by screening, training, coaching, and/or re-credentialing candidates and identifying job placement opportunities for high-skilled immigrants that are eligible to work. The Council called on the Administration to create programs tailored specifically for fields that are currently in need of highly skilled workers in the City, including recreational facilities, bus drivers, construction, restaurants, housekeeping, landscaping, and healthcare. This funding is not reflected in the Fiscal 2024 Executive Plan.