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**Report to the Committee on Finance and the
Committee on Immigration on the Fiscal 2023
Executive Plan and the Fiscal 2023 Executive
Capital Commitment Plan**

Mayor's Office of Immigrant Affairs

May 12, 2022

(Report Prepared by Florentine Kabore)



Table of Contents

Mayor’s Office of Immigrant Affairs (MOIA) Fiscal 2023 Executive Budget Snapshot.....1

Program Area Budgets.....2

Changes Since the Preliminary Budget by Spending Type2

Fiscal 2023 Preliminary Budget Response.....3

State Actions4

Mayor’s Office of Immigrant Affairs (MOIA) Fiscal 2023 Executive Budget Snapshot

FY23 Executive Budget

- \$817,886
- Unchanged from current FY22 Budget

Headcount

- 7 positions
- Unchanged from current FY22 Budget

Program to Eliminate the Gap

- N/A

Capital Commitment Plan

- N/A

Contract Budget

- N/A

Budget Response

Council Priorities

- \$8.7 million for interpretation and translation services

New Needs

Other Significant New Needs

- \$1.6 million in Fiscal 2023 for translation Services
- \$3.2 million in Fiscal 2023 for Legal Services to support newly arrived Haitian and Ukrainian immigrants.

Other Adjustments

Adjustment in the Executive Budget

- \$7.1 million in Fiscal 2023 for interpretation and translation services

Major Agency Issues

Agency Issues Identified

- Additional staffing is needed for MOIA to oversee several program budgets funded through other agencies.
- Challenge for the Council to access budgetary information related to MOIA programs that are funded under other agencies.

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the Mayor's Office of Immigrant Affairs (MOIA or the Office) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on MOIA budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/MOIA-Preliminary-Budget-Hearing-Report.pdf>

The Mayor's Office of Immigrant Affairs projected Fiscal 2023 Budget of \$818,000 represents less than one percent of the City's proposed Fiscal 2023 budget in the Executive Plan. MOIA's proposed Fiscal 2022 Budget remains unchanged from the Fiscal 2022 Adopted Budget (\$818,000) and the Fiscal 2023 Preliminary Financial Plan (Preliminary Plan) presented in February.

MOIA's budget resides within the budget of the Mayor's Office, but this does not provide a full picture of MOIA's entire funding, as the office coordinates and collaborates with various City agencies including the Department of Youth and Community Development (DYCD), the Human Resources Administration (HRA), the Department of Health and Mental Health (DOHMH) on managing MOIA programs found within their agencies.

Personal Services and Headcount

In the Executive Plan, funding for MOIA's personal services (all agency staffing related expenses) comprise \$817,886 to support seven full staff positions.

MOIA Spending and Headcount

	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$742,846	\$742,767	\$814,886	\$814,886	\$814,886	\$0
Other Than Personal Services	1,800	3,000	3,000	3,000	3,000	0
TOTAL	\$746,846	\$ 742,767	\$817,886	\$817,886	\$817,886	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	7	7	7	7	7	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

Funding Sources

MOIA does not receive any Federal funding.

City Funding

MOIA's budget of \$818,000 is fully funded by City tax-levy in Fiscal 2023 and the budget remains unchanged when compared to the Preliminary Plan.

Program Area Budgets

MOIA does not have a program area budget.

Changes Since the Preliminary Budget by Spending Type

At each financial plan, an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their 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.

New Needs

The Executive Budget includes \$572,000 of new needs in the current Fiscal Year and \$4.8 million in the Fiscal 2023 Executive budget, that are not directly funded in MOIA's budget but the Office manages including:

- **Translation Services.** The Department of Citywide Administrative Services' Executive Budget includes \$1.6 million in City funding for Translation Services in Fiscal 2023.
- **Legal Service for Immigrants.** The Department of Social Service's Executive Plan includes \$3.2 million in Fiscal 2023 to provide legal services for current and newly arriving Haitian and Ukrainian immigrants. Legal services will include assistance in accessing Temporary Protected Status (TPS) and other humanitarian forms of relief, removal and deportation defense, and immigration legal services capacity building among local Community-Based Organizations and pro bono attorneys. Additionally, case managers will work with newly arrived Haitians immigrants to determine eligibility for benefits and connect them to resources and services.

Other Adjustments

The Department of Education's Executive Plan recognizes non-city funding of \$7.1 million in Fiscal 2023 for interpretation and translation services.

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to immigrant New Yorkers. Below the Council's proposals are discussed and an analysis of how they were addressed in the Executive Plan.

- **Expand Language Access:** In its Response to the Preliminary Plan, the Council called on the Administration to expand language access in three ways: increasing access to language services in City agencies; improving the quality of translation by creating a Community Interpreter Bank; and providing employment and business opportunities for immigrant communities by developing worker-owned cooperatives. The Executive Plan includes \$8.7 million in Fiscal 2023 for Language Access which will support translation and interpretation services. However, the Administration has yet to provide clarification on the specific uses for these funds.

Despite the funding added for certain programs there are still some essential programs that did not receive additional support in the Executive Plan. No new funding was added in a number of areas highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan.

¹ The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf>

- **Support Our City, Our Vote.** In the Council’s Response to the Mayor’s Preliminary Fiscal 2023 Financial Plan, the Council recommended a \$25 million investment by the Administration to support community-based outreach to all eligible voters in the City, regardless of their citizenship status. The Executive Budget does not recognize any new funding for this proposal.
- **Double Baseline Funding for Adult Literacy Program.** In the Council’s Response to the Mayor’s Preliminary Fiscal 2023 Financial Plan, 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 Budget does not recognize any additional funding for the Adult Literacy Program. Additionally, DYCD has yet to provide a clarification on the Adult Literacy funding, number of seats funded, and if it the program aligns with the Council’s priorities as stated at the hearing on MOIA’s Preliminary Budget.

- **Enhance the Adult Literacy Pilot Project.** In the Council’s response to the Mayor’s Preliminary Fiscal 2023 Financial Plan, the Council called on the Administration to extend the Adult Literacy Pilot Project for a second year and expand it beyond its current level of service provision. The Council called on the Administration to increase funding for the project to \$5 million in order to provide additional support for the 20 programs currently funded as well as allowing for the program to include 20additional programs which would help address the wider need for additional student supports, services and resources.

The Executive Budget does not include any additional funding for the Adult Literacy Pilot Project.

#	Response Priorities	Amount Requested	Amount Included in the Exec Budget
1	Expand Language Access	\$5 million	\$8.7 million
2	Support Our City, Our Vote	\$25 million	\$0
3	Double Baseline Funding for Adult Literacy Program	\$27 million	\$0
4	Enhance the Adult Literacy Pilot Project.	\$5 million	\$0

State Actions

Health Coverage for Undocumented New Yorkers. The undocumented immigrant population makes up over half-a-million of the City’s immigrants residents. Undocumented immigrants are more likely to lack health insurance coverage than any other population in the city. The Enacted 2022-2023 State Budget included \$220 million to expand Medicare to include older adult undocumented immigrants, and increase post-partum coverage from 60 days to one year for women regardless of their immigration status.