

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Chaim Deutsch  
Chair, Committee on Veterans



Report of the Finance Division on the  
Fiscal 2019 Preliminary Budget and the  
Fiscal 2018 Preliminary Mayor's Management Report for the

## **Department of Veterans' Services**

March 12, 2018

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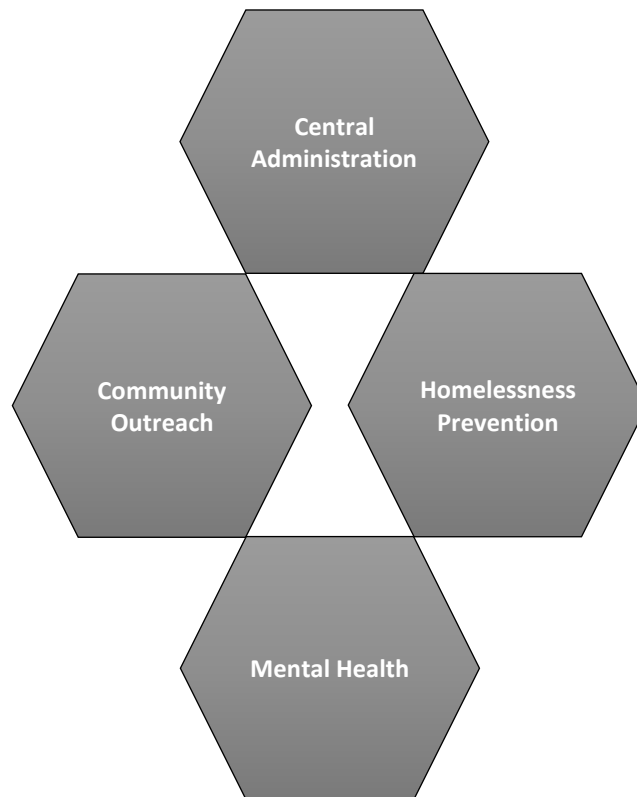
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## Department of Veterans' Services Overview

Established by Local Law 113 of 2015, the Department of Veterans Services (DVS) is dedicated to improving the lives of New York City veterans and their families. DVS is currently in its second fiscal year of operations.

### Program Areas



#### DVS' activities include:

- Expanding education and career opportunities for veterans through a network of public, private, and non-profit partners;
- Ensuring that veterans have access to the benefits, resources and services they need throughout the City;
- Cultivating an integrative health model to ensure the physical, mental and spiritual wellbeing of veterans and their families; and
- Connecting homeless veterans with permanent housing and support services.

### Fiscal 2019 Preliminary Budget Highlights

The Department of Veterans' Services' Fiscal 2019 Preliminary Budget totals \$4.6 million, including \$3.5 million in Personal Services (PS) funding to support 41 full time positions. Approximately \$4.3 million or 93 percent of DVS' Fiscal 2019 Budget is City tax-levy funding. State funding for DVS totals \$327,000 and represents the remaining seven percent of the agency's Fiscal 2019 Budget.

**\*Figure 1**

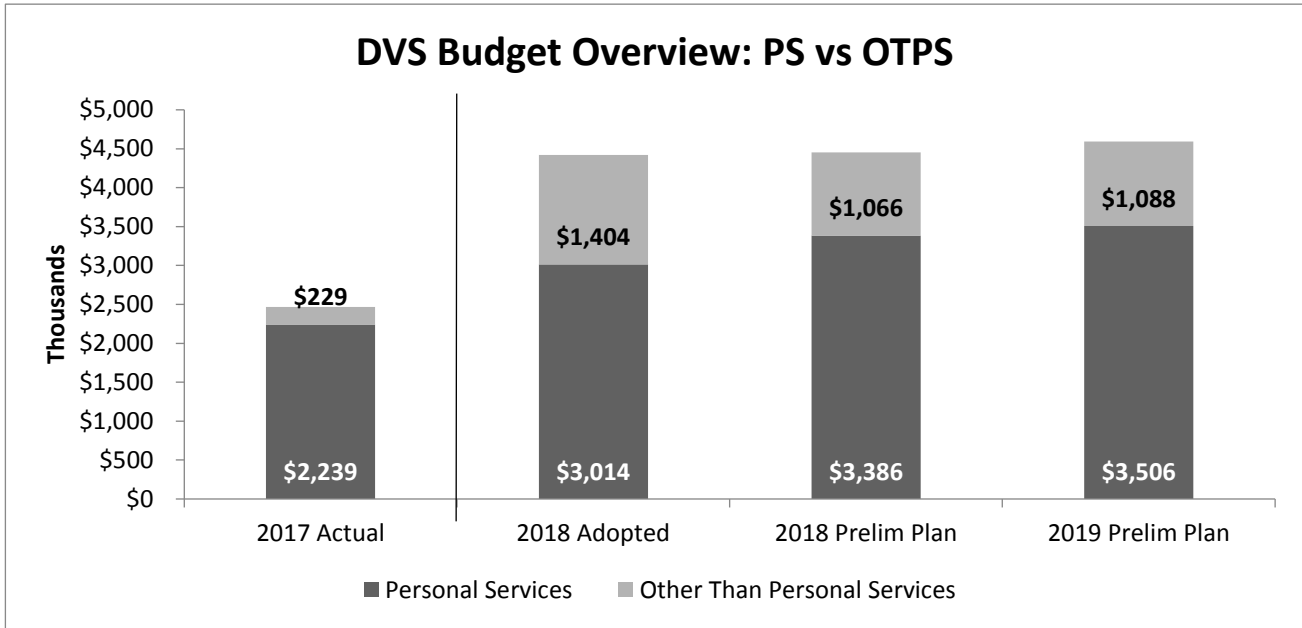


Figure 1 above highlights DVS' budget since Fiscal 2017 when the agency was first established. Actual spending of \$2.5 million in Fiscal 2017 was substantially lower than its allocated budget of \$3.8 million at the Fiscal 2017 Adoption. This can be explained by the start-up adjustments of the agency in its first year of operation.

DVS' Preliminary Fiscal 2019 Budget is \$175,000 greater than its Fiscal 2018 at Adoption, representing increased PS funding for the hiring of new staff and increased staff salaries. DVS' Other Than Personal Services (OTPS) Budget in Fiscal 2019 is lower than that of Fiscal 2018, due to reduced purchases of equipment for the new Agency and other start-up expense budget purchases.

### DVS History

DVS was formed in Fiscal 2017, subsuming and replacing the smaller Mayor's Office of Veteran's Affairs. To create DVS, existing resources for veterans' services from various agencies along with new resources were combined to create the new agency. The Fiscal 2017 Executive Plan transferred \$560,000 and ten positions from the Department of Social Services, \$200,000 and three positions from the Department of Homeless Services (DHS)/Human Resources Administration (HRA), and \$622,000 and five positions from the Mayor's Office of Veteran's Affairs (MOVA) to DVS, totaling \$1.4 million and 18 positions. Additional resources and other restorations of \$2.4 million, along with 16 positions were allocated to the newly created Department in order to conduct its expanded mission.

## Financial Plan Summary

**\*Table 1**

| <b>DVS Expense Budget</b>     |               |                |                |                         |                |                     |
|-------------------------------|---------------|----------------|----------------|-------------------------|----------------|---------------------|
|                               | <b>FY16</b>   | <b>FY17</b>    | <b>FY18</b>    | <b>Preliminary Plan</b> |                | <b>**Difference</b> |
| <i>Dollars in Thousands</i>   | <b>Actual</b> | <b>Actual</b>  | <b>Adopted</b> | <b>2018</b>             | <b>2019</b>    | <b>2018 - 2019</b>  |
| Personal Services             |               | \$2,239        | \$3,014        | \$3,386                 | \$3,506        | \$492               |
| Other Than Personal Services  |               | 229            | 1,404          | 1,066                   | 1,088          | (316)               |
| <b>TOTAL</b>                  |               | <b>\$2,468</b> | <b>\$4,418</b> | <b>\$4,452</b>          | <b>\$4,594</b> | <b>\$176</b>        |
| <b>Budget by Program Area</b> |               |                |                |                         |                |                     |
| Central Administration        |               | \$1,101        | \$1,510        | \$1,929                 | \$1,810        | \$300               |
| Community Outreach            |               | 471            | 657            | 657                     | 707            | 50                  |
| Mental Health                 |               | 340            | 600            | 600                     | 600            | 0                   |
| Homelessness Prevention       |               | 556            | 768            | 768                     | 697            | (71)                |
| VetConnectNYC                 |               | 1              | 884            | 498                     | 780            | (104)               |
| <b>TOTAL</b>                  |               | <b>\$2,468</b> | <b>\$4,418</b> | <b>\$4,452</b>          | <b>\$4,594</b> | <b>\$176</b>        |
| <b>Funding</b>                |               |                |                |                         |                |                     |
| <i>City Funds</i>             |               |                | \$4,020        | \$4,053                 | \$4,267        | \$247               |
| <i>Other Categorical</i>      |               |                | 71             | 71                      | 0              | (71)                |
| <i>State</i>                  |               |                | 327            | 327                     | 327            | 0                   |
| <b>TOTAL</b>                  |               | <b>\$2,468</b> | <b>\$4,418</b> | <b>\$4,452</b>          | <b>\$4,594</b> | <b>\$176</b>        |
| <b>Headcount</b>              |               |                |                |                         |                |                     |
|                               |               | 32             | 40             | 41                      | 41             | 1                   |
| Fulltime Positions            |               | <b>32</b>      | <b>40</b>      | <b>41</b>               | <b>41</b>      | <b>1</b>            |

\*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

**\*Figure 2**

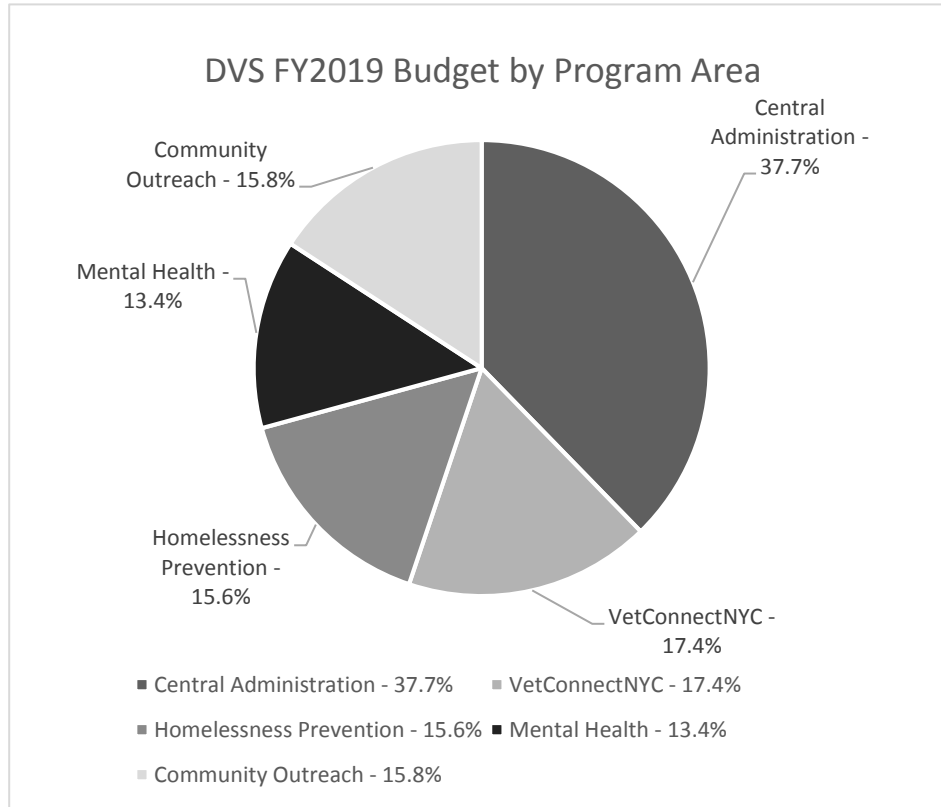


Table 1 above highlights the Department of Veterans' Services budget and historical expenditures in greater detail. As noted on page 2, DVS' budget has grown \$176,000 since Fiscal 2018 Adoption due to growth in the Agency's PS budget. This growth in PS funding represents an expansion in salaries for existing DVS staff, as well as additional partial year funding of \$33,000 in Fiscal 2018 and full year funding of \$100,000 in Fiscal 2019 for the hiring of a Staff Attorney.

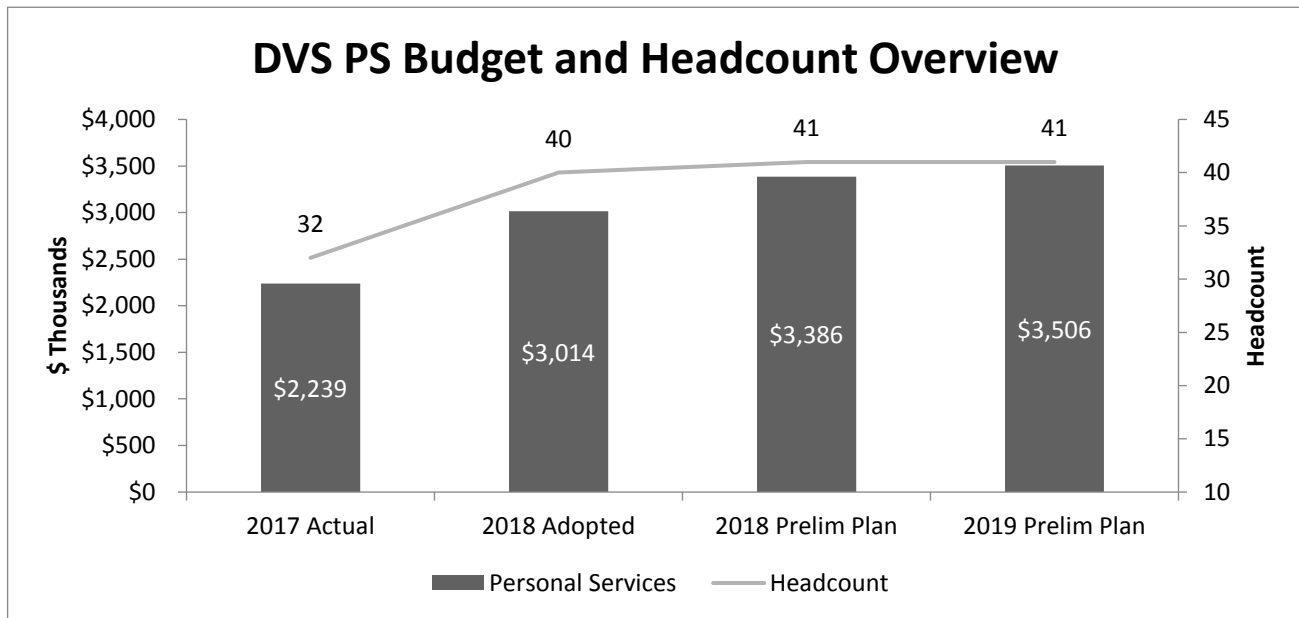
As DVS' PS budget has grown, its OTPS budget has declined. This primarily represents the falling off of one-time startup costs, such as the purchase of computers, office equipment, supplies, furniture and other non-recurring expenses.

As shown in the Expense Budget table, DVS' budget includes two units of appropriation, one for PS and one for OTPS. The Chart above presents a programmatic view of the agency's budget. Categorizing resources by the functions they are used for creates a budget divided into Program Areas. The greatest share of the Agency's resources is devoted to its Central Administration, which operates along with the Mental Health and Homeless Prevention divisions primarily from DVS' main office on 1 Centre Street. The Community Outreach division is focused on serving veterans from DVS' satellite offices, of which there is at least one in each borough.

The majority of the DVS' Other Than Personal Services (OTPS) Budget is allocated for the development and operation of VetConnectNYC, a City-owned digital portal that connects approximately 225,000 veterans and their families with a full range of care, services, and resources from a network of public, private, and non-profit partners.

## Headcount

*\*Figure 3*



The Department’s Fiscal 2019 Preliminary Budget provides for \$3.5 million in Personal Services funding to support 41 full-time positions across four divisions (VetConnectNYC is not staffed). As of December 2018, the Department was operating with a 22 percent staff vacancy rate as the new Agency works to onboard additional staff. Please see Appendix B for a breakdown of DVS staff by program area.

## Contract Budget

The Department of Veterans’ Services has only one contract, a \$514,000 professional computer services contract with Northwell Health designated for the development of the VetConnectNYC website. VetConnectNYC is a city-owned digital portal that connects approximately 225,000 veterans and their families with a full range of care, services, and resources from a network of 80 public, private, and non-profit service providers and other partners, including the Federal Department of Veterans Affairs. The website serves to ensure that all of a veteran’s needs are properly defined prior to connecting him or her with the most suitable service provider.

VetConnectNYC is already in operation as NYserves, yet is in the process of being expanded and improved through this contract with Northwell Health. The VetConnectNYC contract is managed by the Department of Citywide Administrative Services.

## Council Initiatives

The Council’s Fiscal 2018 Veteran Services Initiatives total \$1.34 million to provide employment, housing, legal, and mental health services to veterans across the five boroughs. Created in Fiscal 2015, funding for the Council’s Veterans Services Initiative has increased from \$400,000 in its first year to \$1.34 million in Fiscal 2018. Services under the initiative are currently administered by several agencies. It is the aim of the Veterans’ Committee to have DVS administer this initiative moving forward.

**\*Table 2**

| Managing Agency        | Veteran Services Initiative               | Fiscal 2015 Amount | Fiscal 2016 Amount | Fiscal 2017 Amount | Fiscal 2018 Amount |
|------------------------|---|--------------------|--------------------|--------------------|--------------------|
| SBS                    | Job Placement for Veterans                | \$100,000          | \$150,000          | \$150,000          | \$150,000          |
| HRA                    | Legal Services for Veterans               | 100,000            | 350,000            | 350,000            | 300,000            |
| DOHMH                  | Mental Health Services for Veterans       | 100,000            | 190,000            | 150,000            | 225,000            |
| DYCD/<br>DCLA/<br>CUNY | Veterans Community Development            | 100,000            | 100,000            | 390,000            | 515,000            |
| HRA                    | Homeless Prevention Services for Veterans | 0                  | 150,000            | 300,000            | 150,000            |
| <b>Totals</b>          |   | <b>\$400,000</b>   | <b>\$940,000</b>   | <b>\$1,340,000</b> | <b>\$1,340,000</b> |

**Fiscal 2018 Designated Community-Based Organizations**

For Fiscal 2018, 14 community-based organizations were designated by the Council to provide services to the City’s veterans as a part of the Council Veteran Services Initiatives:

**\*Table 3**

| Initiative                                | Agency | Community-Based Organization                   | Fiscal 2018 Amount |
|---|--------|--|--------------------|
| Job Placement for Veterans                | SBS    | Helmets to Hardhats, NYC                       | \$150,000          |
| Legal Services for Veterans               | HRA    | New York Legal Assistance Group, Inc.          | 175,000            |
| Legal Services for Veterans               | HRA    | Legal Services NYC                             | 125,000            |
| Mental Health Services for Veterans       | DOHMH  | New York University – Military Family Clinic   | 150,000            |
| Mental Health Services for Veterans       | DOHMH  | Yeshiva University – Care Café                 | 75,000             |
| Veterans Community Development            | CUNY   | City University of New York                    | 250,000            |
| Veterans Community Development            | DYCD   | Jericho Project                                | 100,000            |
| Veterans Community Development            | DCLA   | Theatre Development Fund, Inc.                 | 50,000             |
| Veterans Community Development            | DYCD   | United War Veterans Council, Inc.              | 25,000             |
| Veterans Community Development            | DYCD   | Black Veterans for Social Justice, Inc.        | 25,000             |
| Veterans Community Development            | DYCD   | United Military Veterans of Kings County, Inc. | 25,000             |
| Veterans Community Development            | DYCD   | Bailey House, Inc.                             | 20,000             |
| Veterans Community Development            | DYCD   | Harlem United Community AIDS Center, Inc.      | 20,000             |
| Homeless Prevention Services for Veterans | HRA    | Project Renewal, Inc.                          | 150,000            |
| <b>Total</b>                              |        |  | <b>\$1,340,000</b> |

**Preliminary Mayor’s Management Report**

The Department of Veterans’ Services was first included in the Preliminary Mayor’s Management Report (PMMR) in the 2018 PMMR, released in February 2018. Given that DVS is only in its second year of operation, the PMMR does not include historical metrics. In addition, there are no targets



for upcoming fiscal years. It is the aim of the Council for DVS to include targets in the MMR once sufficient data has been accumulated for their determination.

## DVS PMMR Indicators

**\*Table 4**

| DVS Performance Indicators  | FY18 4-Month Actual |
|---|---------------------|
| Homeless veterans who received housing through DVS Vet Peer Coordinator program | 57                  |
| Veterans receiving homelessness prevention assistance from DVS                  | 173                 |
| Veterans and their families engaged by DVS                                      | 2,612               |
| Veterans and their families given assistance to access resources                | 1,351               |

## NYC Veterans Demographic Information

- There are 210,808 veterans living in New York City;
- Veteran dispersal by borough:
  - Queens – 27.9 percent;
  - Brooklyn – 25.7 percent;
  - Manhattan – 18.3 percent;
  - Bronx – 17.9 percent;
  - Staten Island – 10.2 percent.
- 88.1 percent of veterans in NYC are employed;
- Median annual income for veterans in NYC is \$36,582 for males and \$34,794 for females;
- As of 2016, there are approximately 559 homeless veterans in New York City, of which approximately 95 percent are sheltered.

## Veterans Advisory Board

The New York City Veterans Advisory Board (VAB) advises the Administration on all matters concerning veterans. The VAB meets quarterly, comprised of 11 volunteer veterans from the five boroughs, and submits [annual reports](#) to the Mayor and the Speaker. Its primary task is to advise the Commissioner of Veterans Services on all matters concerning Veterans. There is no dedicated funding allocated to the VAB in DVS' budget.

## Appendices

### A: Budget Actions in the November and the Preliminary Plans

| <i>Dollars in Thousands</i>                         | FY18           |              |                | FY19           |              |                |
|---|----------------|--------------|----------------|----------------|--------------|----------------|
|   | City           | Non-City     | Total          | City           | Non-City     | Total          |
| <b>DVS Budget as of the FY18 Adopted Budget</b>     | <b>\$4,020</b> | <b>\$398</b> | <b>\$4,418</b> | <b>\$4,167</b> | <b>\$327</b> | <b>\$4,494</b> |
| <b>New Needs</b>                                    |                |              |                |                |              |                |
| Staff Attorney                                      | \$33           | \$0          | \$33           | \$100          | \$0          | \$100          |
| <b>Subtotal, New Needs</b>                          | <b>\$33</b>    | <b>\$0</b>   | <b>\$33</b>    | <b>\$100</b>   | <b>\$0</b>   | <b>\$100</b>   |
| <b>Other Adjustments</b>                            |                |              |                |                |              |                |
| <b>Subtotal, Other Adjustments</b>                  | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     |
| <b>Citywide Savings</b>                             |                |              |                |                |              |                |
| <b>Subtotal, Citywide Savings</b>                   | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     |
| <b>TOTAL, All Changes</b>                           | <b>\$33</b>    | <b>\$0</b>   | <b>\$33</b>    | <b>\$100</b>   | <b>\$0</b>   | <b>\$100</b>   |
| <b>DVS Budget as of the FY19 Preliminary Budget</b> | <b>\$4,053</b> | <b>\$398</b> | <b>\$4,452</b> | <b>\$4,267</b> | <b>\$327</b> | <b>\$4,594</b> |

**B: DVS Staff by Program Area**

| <b>DVS Staff Allocations by Program Area</b>   |
|--|
| <b>Central Administration/DVS Operations</b>   |
| Commissioner<br>Deputy Commissioner<br>Chief Information Officer<br>Press Secretary<br>Communications & Special Projects<br>Director, Intergovernmental Affairs<br>Senior Advisor, Partnerships<br>Special Assistant<br>Director, Administration<br>Admin assistant<br>AmeriCorps, Communications<br>Fellow, Mission Continues<br>Intern, Communications<br>Staff Attorney |
| <b>Homelessness Prevention/Housing &amp; Support Services</b>  |
| Assistant Commissioner, Housing<br>Director, Human Services Administration<br>Senior Policy Analyst<br>Senior Veteran Peer Coordinator<br>Program Analyst<br>Veteran Peer Coordinator (x3)<br>After Care Coordinator (x2)  |
| <b>Mental Health/Whole Health &amp; Community Resilience</b>   |
| Assistant Commissioner, Health<br>Director, Core 4<br>Senior Health Case Manager<br>Consortium Manager<br>Whole Health Coordinator (x4)  |
| <b>Community Outreach/City Employment, Education, Entrepreneurship, Events &amp; Engagement</b>  |
| Assistant Commissioner<br>Director, Engagement, Events<br>Senior Veteran Liaison<br>Senior Project Manager<br>Outreach – Bronx<br>Outreach – Queens<br>Outreach – Staten Island<br>Outreach – Manhattan<br>Outreach – Brooklyn   |