

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 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the

Department of Veterans' Services

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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 third 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 2020 Preliminary Budget Highlights

The Department of Veterans' Services' Fiscal 2020 Preliminary Budget totals \$5.2 million, including \$4.2 million in Personal Services (PS) funding to support 47 full-time positions. Approximately \$4.9 million or 94 percent of DVS' Fiscal 2020 Budget is City tax-levy funding. State funding for DVS totals \$327,000 and represents the remaining six percent of the agency's Fiscal 2020 Budget.

Figure 1

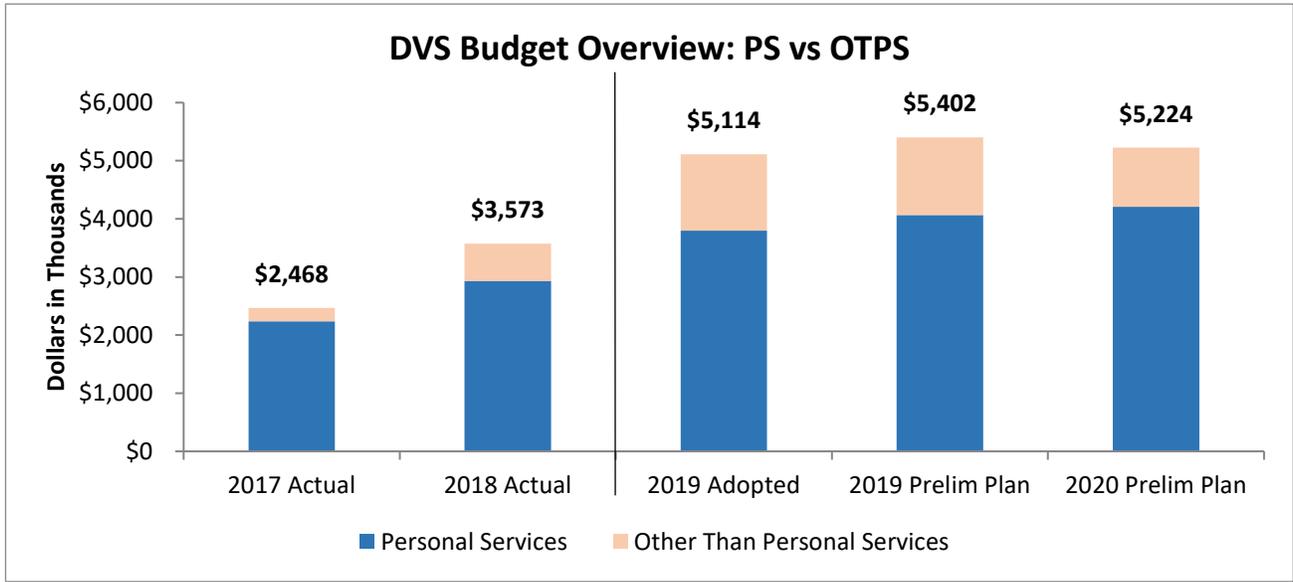


Figure 1 above highlights DVS’ budget since Fiscal 2017 when the agency was first established. Actual spending of \$2.5 million in Fiscal 2017 was substantially lower than its allocated budget of \$3.8 million at Fiscal 2017 Adoption due to the agency’s need to ramp-up in its first year of operation.

DVS’ Preliminary Fiscal 2020 Budget is \$110,000 greater than its Fiscal 2019 Budget at Adoption, representing increased PS funding for the hiring of new staff and collective bargaining. DVS’ Other Than Personal Services (OTPS) Budget in Fiscal 2020 is lower than that of Fiscal 2018, but is expected to rise in the Executive and Adopted Plans.

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

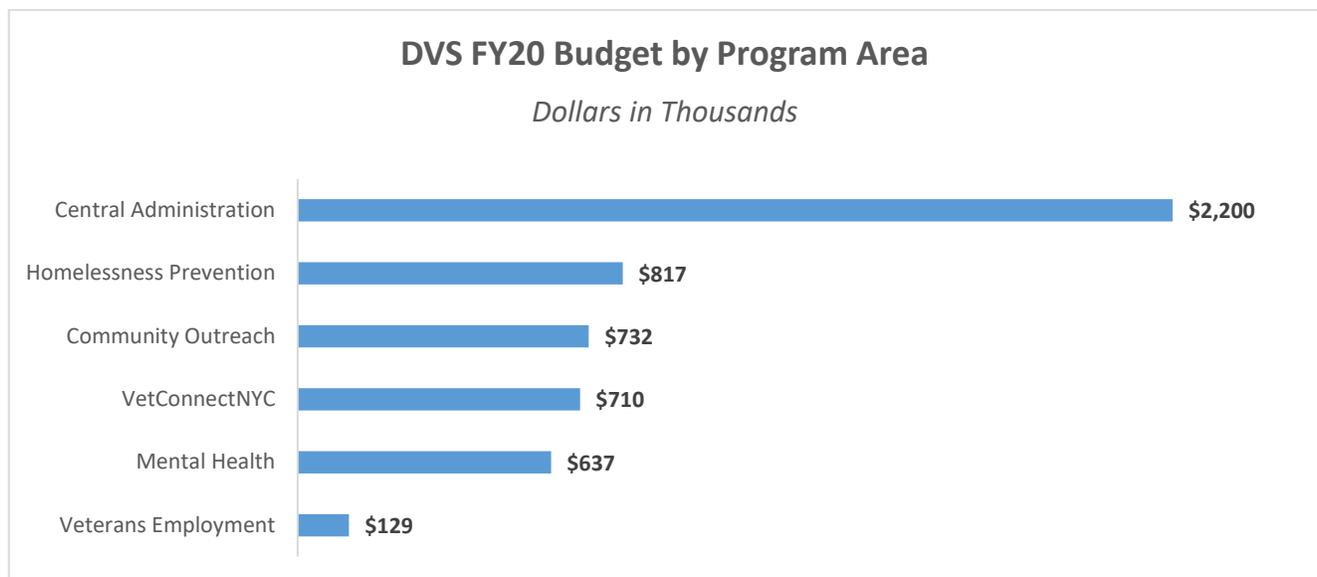
Table 1

DVS Expense Budget						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Personal Services	\$2,239	\$2,932	\$3,796	\$4,065	\$4,206	\$410
Other Than Personal Services	229	640	1,318	1,338	1,018	(300)
TOTAL	\$2,468	\$3,573	\$5,114	\$5,402	\$5,224	\$110
Budget by Program Area						
Central Administration	\$1,101	\$1,790	\$1,975	\$2,238	\$2,200	\$225
Community Outreach	471	539	707	713	732	25
Mental Health	340	631	600	615	637	37
Homelessness Prevention	556	589	697	801	817	120
Veterans Employment Pay For Success	0	1	425	439	129	(296)
VetConnectNYC	1	22	710	597	710	0
TOTAL	\$2,468	\$3,573	\$5,114	\$5,402	\$5,224	\$110
Funding						
City Funds			\$4,787	\$5,075	\$4,896	\$109
State			327	327	327	0
TOTAL	\$2,468	\$3,573	\$5,114	\$5,402	\$5,224	\$110
Headcount						
Full-Time Positions - Civilian	32	34	44	47	47	3
TOTAL	32	34	44	47	47	3

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Table 1 above highlights the Department of Veterans’ Services budget and historical expenditures in greater detail. As noted on page 2, DVS’ Fiscal 2020 Preliminary Budget is \$110,000 larger than its Fiscal 2019 Adopted Budget due to growth in the Agency’s PS Budget. This growth in PS funding represents an expansion in salaries for existing DVS staff as a result of collective bargaining agreements, as well as baselined funding of \$79,000 for a Veteran Peer Coordinator and \$80,000 for a Senior Policy Analyst. As DVS’ PS Budget has grown, its OTPS Budget has declined. This is due to the elimination of one-time startup costs, such as the purchase of office equipment and supplies, as well as the fact that the Department continues to develop its OTPS Budget.

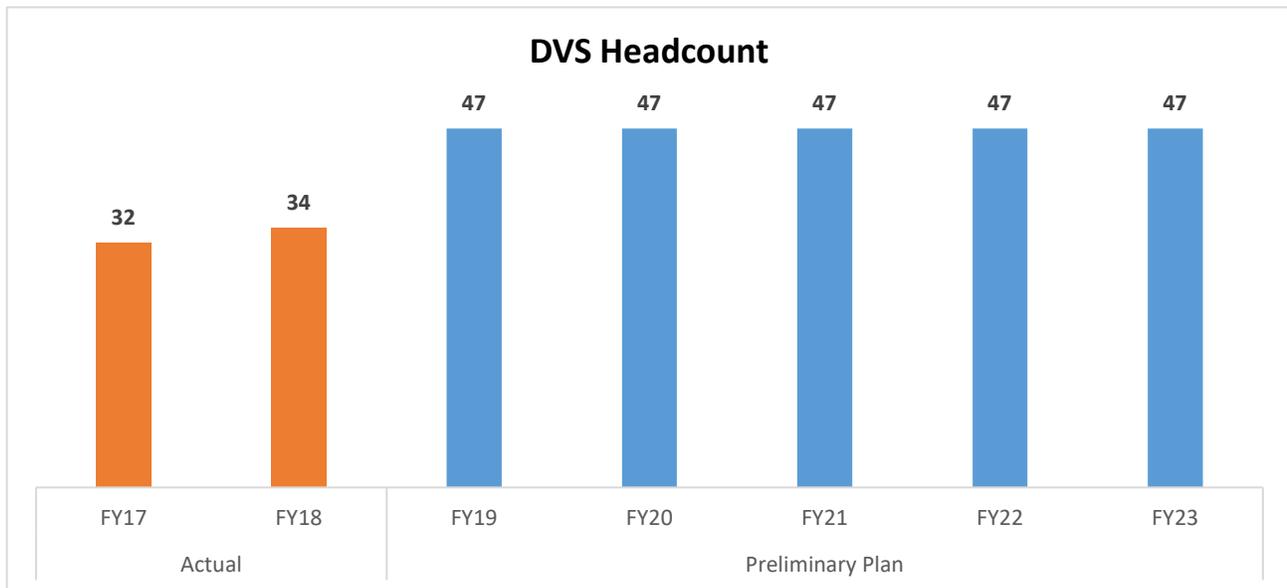
Figure 2



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' 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, including the Federal Department of Veterans Affairs. VetConnect was launched on Veterans Day in November, 2018.

Headcount

Figure 3



The Department's Fiscal 2020 Preliminary Budget provides for \$4.2 million in Personal Services funding to support 47 full-time positions across four divisions (neither VetConnectNYC nor Veterans Employment are staffed). As of December 2019, the Department was operating with a 19 percent staff vacancy rate as the Agency continues to grow.

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. The website serves to ensure that all of a veteran's needs are properly defined prior to connecting with the most suitable service provider. The website was launched on Veterans Day, 2018. The contract for VetConnect with Northwell Health is managed by the Department of Citywide Administrative Services.

Council Initiatives

The Council's Fiscal 2019 Veteran Services Initiatives total \$2.34 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 \$2.34 million in Fiscal 2019. Services under the initiative are currently administered by several agencies.

Table 2

Managing Agency	Veteran Services Initiative	Fiscal 2015 Amount	Fiscal 2016 Amount	Fiscal 2017 Amount	Fiscal 2018 Amount	Fiscal 2019 Amount
SBS	Job Placement for Veterans	\$100,000	\$150,000	\$150,000	\$150,000	\$200,000
HRA	Legal Services for Veterans	100,000	350,000	350,000	300,000	450,000
DOHMH	Mental Health Services for Veterans	100,000	190,000	150,000	225,000	420,000
DYCD/ DCLA/ CUNY	Veterans Community Development	100,000	100,000	390,000	515,000	970,000
HRA	Homeless Prevention Services for Veterans	0	150,000	300,000	150,000	300,000
TOTALS		\$400,000	\$940,000	\$1,340,000	\$1,340,000	\$2,340,000

Fiscal 2019 Designated Community-Based Organizations

For Fiscal 2019, 20 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, as shown below.

Table 3

Initiative	Agency	Organization	Fiscal 2019 Amount
Job Placement for Veterans	SBS	Helmets to Hardhats, NYC	\$150,000
Job Placement for Veterans	SBS	United Staten Island Veterans Organization	50,000
Legal Services for Veterans	HRA	Legal Information for Families Today (LIFT)	50,000
Legal Services for Veterans	HRA	Urban Justice Center	75,000
Legal Services for Veterans	HRA	New York Legal Assistance Group, Inc.	175,000
Legal Services for Veterans	HRA	Legal Services NYC	150,000
Mental Health Services for Veterans	DOHMH	Community Healthcare Network	95,000
Mental Health Services for Veterans	DOHMH	Samaritan Daytop Village	75,000
Mental Health Services for Veterans	DOHMH	New York University – Military Family Clinic	175,000
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	DCLA	Theatre Development Fund, Inc.	100,000
Veterans Community Development	DCLA	Intrepid Museum Foundation	60,000
Veterans Community Development	DYCD	Jericho Project	300,000
Veterans Community Development	DYCD	Gallop NYC	70,000
Veterans Community Development	DYCD	Black Veterans for Social Justice, Inc.	50,000
Veterans Community Development	DYCD	United Military Veterans of Kings County, Inc.	40,000
Veterans Community Development	DYCD	Bailey House, Inc.	30,000
Veterans Community Development	DYCD	Row New York	70,000
Homeless Prevention Services for Veterans	HRA	Project Renewal, Inc.	300,000
TOTAL			\$2,340,000

Preliminary Mayor’s Management Report

The Department of Veterans’ Services was first included in the Preliminary Mayor’s Management Report (PMMR) in the 2019 PMMR, released in February 2019. Given that DVS is only in its third year of operation, the PMMR does not include significant 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.

DVS PMMR Indicators

Table 4

DVS Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Homeless veterans who received housing through DVS Vet Peer Coordinator program	NA	NA	169	*	*	59	59
Veterans receiving homelessness prevention assistance from DVS	NA	NA	466	*	*	173	152
Veterans and their families engaged by DVS	NA	NA	7,521	*	*	2,612	2,674
Veterans and their families given assistance to access resources	NA	NA	2,791	*	*	1,351	762

NYC Veterans Demographic Information

- There are 210,808 veterans living in New York City.
- Veterans by borough:
 - Queens – 27.9 percent;
 - Brooklyn – 25.7 percent;
 - Manhattan – 18.3 percent;
 - Bronx – 17.9 percent; and
 - Staten Island – 10.2 percent.
- Approximately 88.1 percent of veterans in NYC are employed.
- The 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 the Department’s budget.

Appendix

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
DVS Budget as of the Adopted 2019 Budget	\$4,787	\$327	\$5,114	\$4,487	\$327	\$4,814
New Needs						
Veteran Peer Coordinator	\$79	\$0	\$79	\$79	\$0	\$79
Senior Policy Analyst	40	0	40	80	0	80
Subtotal, New Needs	\$119	\$0	\$119	\$159	\$0	\$159
Other Adjustments						
Collective Bargaining	\$114	\$0	\$114	\$195	\$0	\$195
Staff Transfer	55	0	55	55	0	55
Subtotal, Other Adjustments	\$169	\$0	\$169	\$250	\$0	\$250
Citywide Savings						
Subtotal, Citywide Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes	\$288	\$0	\$288	\$409	\$0	\$409
DVS Budget as of the Preliminary 2020 Budget	\$5,075	\$327	\$5,402	\$4,897	\$327	\$5,224