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Report on the Fiscal 2017 Executive Budget Department of Veterans' Services May 20, 2016

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Executive Budget Summary

- Expense Budget Overview:** The Department of Veterans' Services (DVS or the Department) Fiscal 2017 Executive Budget totals \$3.8 million. Approximately \$3.5 million or 98 percent of DVS' Fiscal 2017 budget is City tax-levy (CTL) funding; \$326,000 or 8 percent is state funding. Funding for Personal Services costs in Fiscal 2017 totals \$2.9 million to support 33 full-time positions.
- Funding and Personal Transfer to the DVS.** In establishing the DVS, the Fiscal 2017 Executive Plan transfers \$560,000 from the Department of Social Services (DSS/HRA/HRA), \$200,000 from the Department of Homeless Services (DHS), and \$622,000 from the Mayor's Office of Veteran's Affairs (MOVA) to the DVS, totaling \$1.4 million. In establishing the DVS, the Fiscal 2017 Executive Plan transfers to DVS, 10 positions from DSS/HRA, 3 positions from DHS, and 5 positions for a MOVA, for a total of 18 positions transferred.

DVS Overview

Local Law 2015/113 established the Department of Veterans' Services (DVS). This law went into effect on April 8, 2016. As such the 2017 Executive Budget hearing for the Department is its first budget hearing.

DVS is dedicated to improving the lives of New York City veterans and their families. Marshalling the collective resources of the City of New York, the Department strives to: expand education and career opportunities for veterans through a rapidly growing network of public, private, and non-profit partners; ensure that they have access to the benefits, resources and services they need throughout the City; cultivate an integrative health model to ensure the physical, mental and spiritual wellbeing of veterans and their families; and connect homeless veterans with permanent housing and support services. The Department has four divisions: central administration, community outreach, homeless prevention, and mental health.

Budget Code Name	PS	Positions	OTPS	Total <i>(Dollars in Thousands)</i>
Central Administration	\$1,003	8	\$967	\$1,970
Community Outreach	657	9	\$0	657
Homelessness Prevention	616	8	\$0	616
Mental Health	600	8	\$0	600
Total	\$2,876	33	\$967	\$3,843

Funding for Other Personal Services costs in Fiscal 2017 totals \$967,000. Of this total, \$514,000 is for one contract for VetConnectNYC. The aim of VetConnectNYC is to create 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.

Of the 33 positions, 15 are newly funded and 18 are transferred from various agencies. Positions in the new Department include, but are not limited to, funding for the six services officers previously in DSS/HRA, a Commissioner, Deputy Commissioner, Digital Strategy Officer, Assistant Commissioner for Integrative Health Community Resilience, and Assistant Commissioner for Education, Employment, and Entrepreneurship.

Preliminary Budget Highlights

The Fiscal 2017 Preliminary Plan included \$4.1 million in baseline funding for veteran related services in the Department of Social Services (DSS/HRA) and the Department of Housing Services (DHS). It did not include funding beyond Fiscal 2016 for the six veteran service officers in DSS/HRA. The Fiscal 2017 funding totaling \$560,000 in DSS/HRA related to thrive NYC was transferred DVS, as was \$200,000 of \$2.9 million related to supportive housing for formerly homeless veterans.

Agency	Description	FY 2017 (Dollars in Thousands)
DSS/HRA	Funding for supportive housing services for formerly homeless veterans.	\$2,920
DSS/HRA	ThriveNYC: Funding for Veterans Service Officers to conduct outreach and link veterans to federal and City benefits.	\$560
DHS	Funding for enhanced services to help reduce homelessness among veterans.	\$700
Total		\$4,180

NYC 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 veterans from the five boroughs, and submits annual reports to the Mayor and the Speaker. VAB annual reports include information of the number of veterans' preferences applied for and provided by those agencies in the previous fiscal year such as the Department of Consumer Affairs, the Department of Citywide and Administrative Services, and the New York City Housing Authority.

Fiscal 2016 Council Veterans Initiative Highlights

The Council's Fiscal 2016 Veteran Services Initiatives funding totals \$940,000 to provide employment housing, legal, and mental health services across the five boroughs for the City's veterans. This is \$540,000 greater than the total \$400,000 provided by the Council in Fiscal 2015. To date, outcomes of the Fiscal 2016 initiatives include but are not limited to, full-time job placement for 120 veterans, and legal services for 568 veterans.

Fiscal 2016 Veterans Services Initiatives					
	Agency	Initiative	Fiscal 2015 Amount	Fiscal 2016 Amount	Difference
1	SBS	Job Placement for Veterans	\$100,000	\$150,000	\$50,000
2	DSS/HRA	Legal Services for Veterans	\$100,000	\$350,000	\$250,000
3	DOHMH	Mental Health Services for Veterans	\$100,000	\$190,000	\$90,000
4	DYCD	Veterans Community Development	\$100,000	\$100,000	\$0
5	DHS	Homeless Prevention Services for Veterans	\$0	\$150,000	\$150,000
Total			\$400,000	\$940,000	\$540,000