



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE
COMMITTEE ON VETERANS
MAY 29, 2020**

New York City Council

Hon. Corey Johnson,
Speaker
Hon. Daniel Dromm,
Chair, Finance Committee
Hon. Chaim Deutsch,
Chair, Veterans
Committee

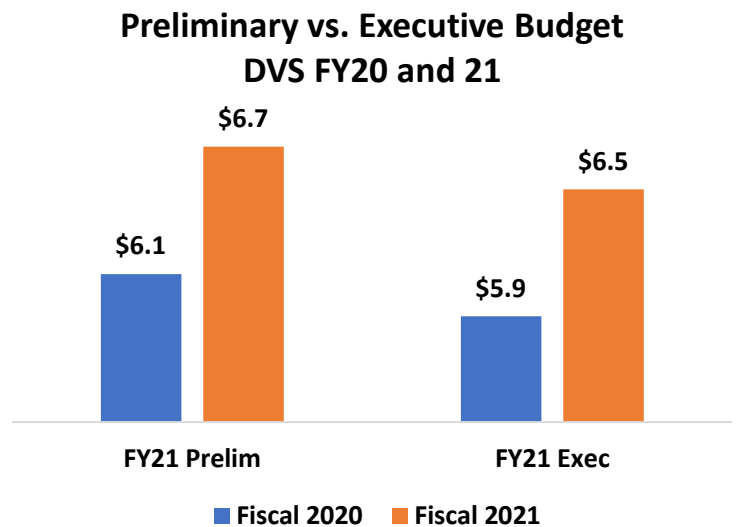
Finance Division

Latonia R. McKinney, Director
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Nathan Toth, Deputy Director
Paul Scimone, Deputy Director
John Russell, Unit Head

On April 16, 2020, the Administration released the Executive Financial Plan for Fiscal 2020-2024 with a proposed budget for Fiscal 2021 of \$89.3 billion. The single agency in the jurisdiction of the Committee on Veterans accounts for \$6.5 million and represents less than one percent of the Executive Fiscal 2021 Budget. This Note provides a summary of the changes in the Executive Budget for the Department of Veterans’ Services (DVS) introduced in the Financial Plan. Topics covered include each agency’s response to the COVID-19 emergency, changes to the Expense and Capital Budgets, and agency issues.

DVS Budget Overview

The DVS Fiscal 2021 Executive Budget totals \$6.5 million and supports 47 full-time civilian positions. The Department’s principal functions include community outreach, mental health services, homelessness services, and referrals to various non-profit services throughout the City. The Program to Eliminate the Gap (PEG program) reduces DVS’s budget by \$193,000 or less than one percent in Fiscal 2021 and the outyears. City tax-levy remains the primary source of funding, more than 99 percent of DVS's Fiscal 2021 Budget is from city funds.



Dollars in Millions

\$6.7 Million Fiscal 2021 Preliminary	Executive Plan Changes	\$6.5 Million Fiscal 2021 Executive
<ul style="list-style-type: none"> •PS: \$4.4M •OTPS: \$2.3M •Headcount: 49 	<ul style="list-style-type: none"> •New Needs: None •PEGs: (\$193,000) •Vacancy Reductions 	<ul style="list-style-type: none"> •PS: \$4.2M •OTPS: \$2.3M •Headcount: 47

Changes introduced in the Executive Plan lower DVS’s budget for Fiscal 2021 by \$193,000. The major changes are described below:

Executive Plan Changes

PEG Program

- **Vacancy Reduction.** DVS will reduce vacancies by two civilian positions in Fiscal 2021 and the outyears. Through these reductions, the Department will save \$193,000 each year.

Agency Response to COVID -19

In response to the COVID-19 pandemic, New York State issued ‘New York State on PAUSE, an Executive Order effective 8 p.m. on March 22 to close all non-essential businesses, prohibit all non-essential gatherings, practice social distancing of six feet in public and more. This pandemic is widespread throughout the world, but especially prevalent in New York City. The City accounts for nearly five percent of confirmed positive cases worldwide. Because of the severity of cases in New York City, agencies have had to change their responsibilities to reduce the impacts of COVID-19.

DVS is in the process of re-tooling community outreach activities to a virtual platform to abide by social distancing guidelines. All other programming ran through VetConnectNYC, a website to refer veterans to several resources throughout the City, continue to operate as normal.

Appendix A: Financial Plan Summary

DVS Financial Summary						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Executive Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Personal Services	\$2,932	\$3,476	\$4,266	\$4,106	\$4,203	(\$63)
Other Than Personal Services	640	665	1,095	1,820	2,287	1,192
TOTAL	\$3,572	\$4,141	\$5,361	\$5,926	\$6,490	\$1,129
Funding						
City Funds			\$5,034	\$5,511	\$6,163	\$1,129
State			327	415	327	0
TOTAL	\$3,572	\$4,141	\$5,361	\$5,926	\$6,490	\$1,129
Budgeted Headcount						
Full-Time Positions - Civilian	34	38	48	47	47	(1)
TOTAL	34	38	48	47	47	(1)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Executive Budget.*