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Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the

**Department of Veterans'
Services (DVS)**

March 25, 2024

Prepared by Ross Goldstein, Financial Analyst



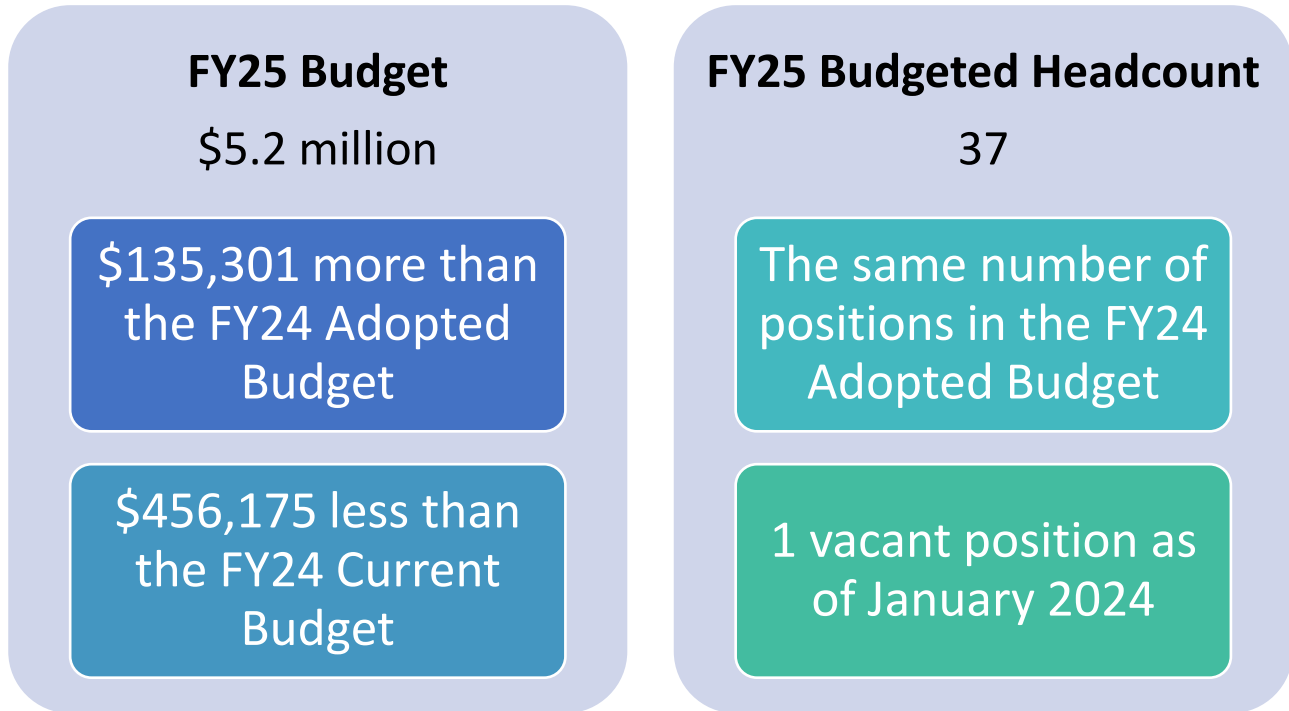
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Department of Veterans' Services Overview

The Department of Veterans' Services (DVS or the Department) is the first independent City agency nationwide devoted to serving veterans and their families. Since its inception, DVS has swiftly worked to unite, mobilize, and empower the City's veteran community, striving to cultivate purposeful lives for service members, past and present, along with their caregivers, survivors, and families. DVS achieves this objective by providing essential services and programs to veterans, focusing on crucial areas such as economic empowerment, housing stability, benefits, health and wellness, and cultural enrichment.

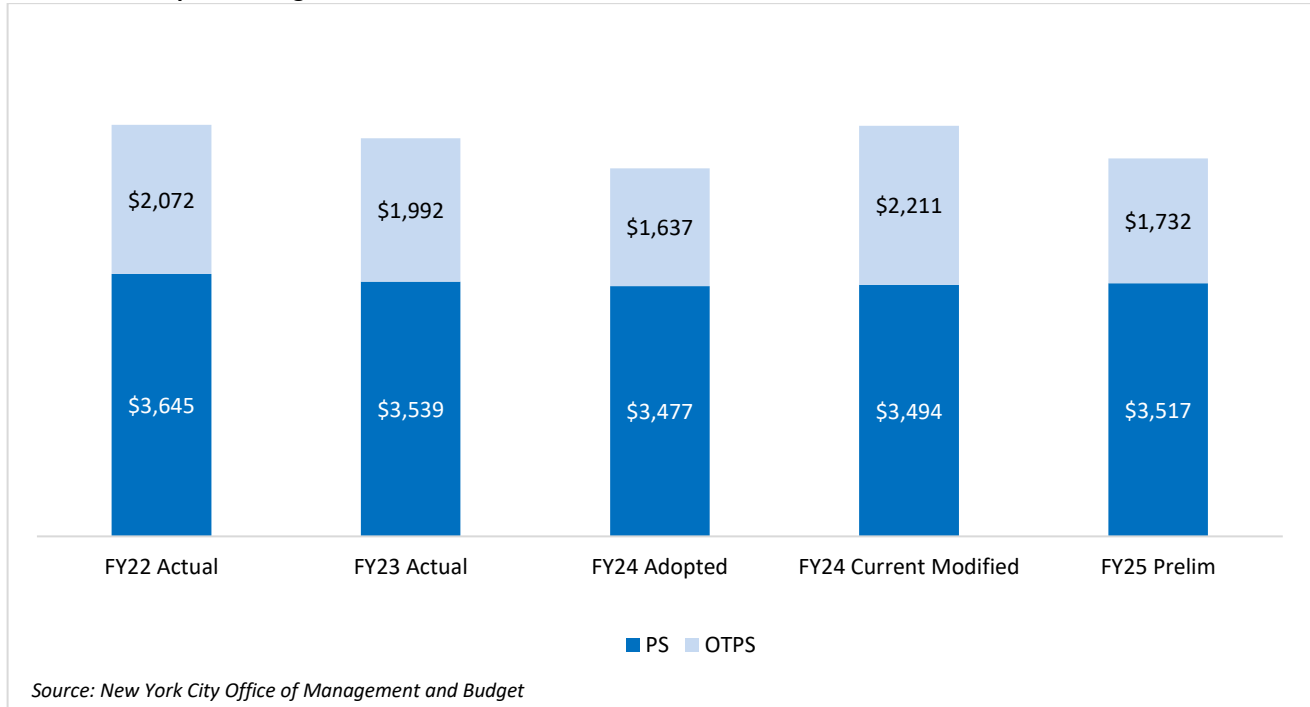
Department of Veterans' Services Fiscal 2025 Budget Snapshot



Department of Veterans' Services Financial Plan Overview

DVS's Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$5.2 million in Fiscal 2025, which represents less than one percent of the City's \$109.4 billion Fiscal 2025 budget. DVS's Fiscal 2025 Budget includes \$3.5 million for Personal Services (PS) to support 37 full-time positions and Other Than Personal Services (OTPS) funding of \$1.7 million, which includes \$80,000 for contractual services. Chart 1 presents the breakdown of the PS and OTPS funding for DVS.

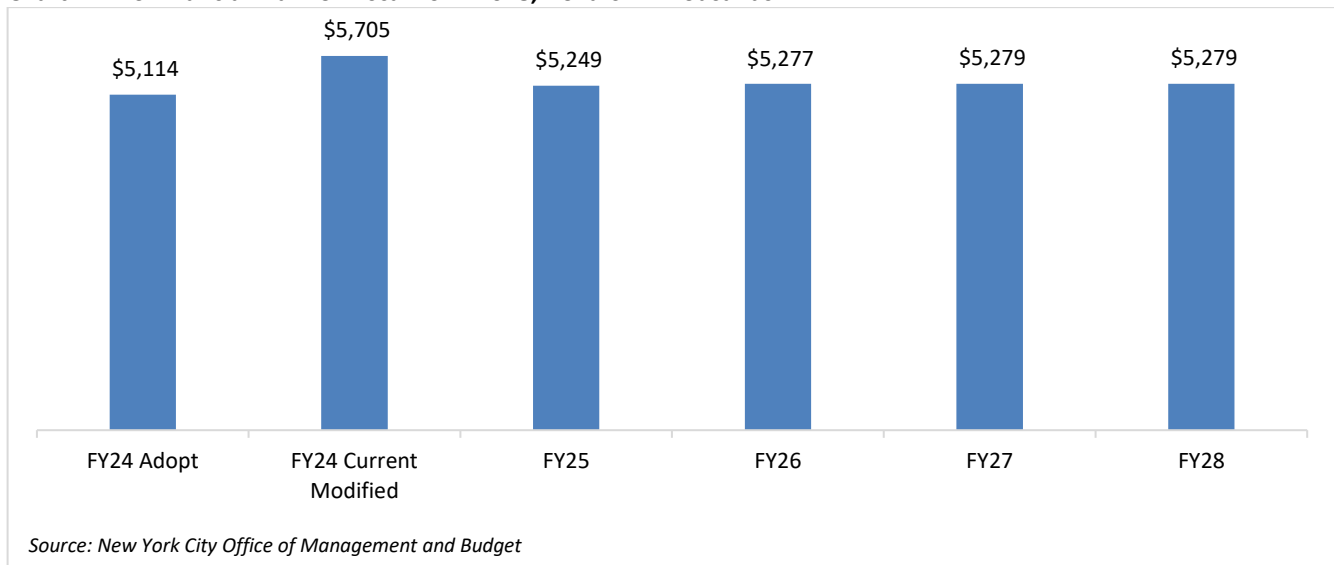
Chart 1: DVS Expense Budget – PS and OTPS, Dollars in Thousands



Department of Veterans' Services Financial Summary

The Preliminary Plan includes a \$5.2 million budget for DVS in Fiscal 2025 increasing slightly to \$5.3 million by the end of the Plan period, as shown in Chart 2. The current Fiscal 2024 budget is \$5.7 million, nearly \$500,000 greater than the budget in Fiscal 2025 and the outyears. Much of the difference relates to the DVS Peer-to-Peer Pilot program which is budgeted at \$816,000 in Fiscal 2024 decreasing to \$416,000 in Fiscal 2025 and beyond.

Chart 2: DVS Financial Plan for Fiscal 2024-2028, Dollars in Thousands



DVS's Financial Summary in Table 1 provides a breakdown of the total expenditures for the two Units of Appropriation (U/A), the funding sources for the agency, and its headcount.

Table 1: DVS Financial Summary, Dollars in Thousands

	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Spending Category						
Personal Services	\$3,645	\$3,539	\$3,477	\$3,494	\$3,517	\$40
Other Than Personal Services	2,072	1,992	1,637	2,211	1,732	95
TOTAL	\$5,717	\$5,531	\$5,114	\$5,705	\$5,249	\$135
Funding						
City Funds			\$4,786	\$4,562	\$4,506	(\$281)
State			327	327	327	0
Intra City			0	816	416	416
TOTAL	\$5,717	\$5,531	\$5,114	\$5,705	\$5,249	\$135
Budgeted Headcount						
Full-Time Positions - Civilian	34	32	37	37	37	0
TOTAL	34	32	37	37	37	0

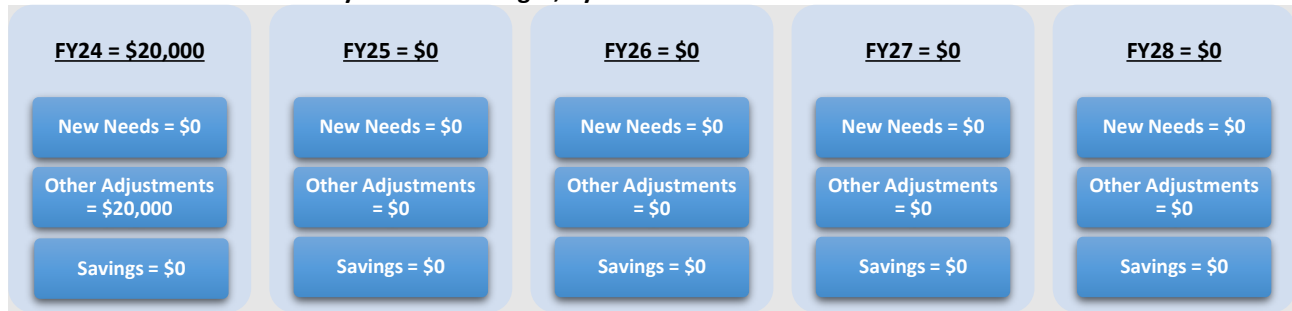
*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased DVS’s budget by \$20,000 in Fiscal 2024 only, when compared to the November Plan. There were no new needs or savings included in the Preliminary Plan, and only one small technical other adjustment. Chart 3 provides a summary of DVS’s spending changes from the November Plan to the Preliminary Plan.

Chart 3: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 illustrates the total PEGs for DVS over the November and Preliminary Plans.

Table 2: Agency Total Program to Eliminate the Gap (PEG)

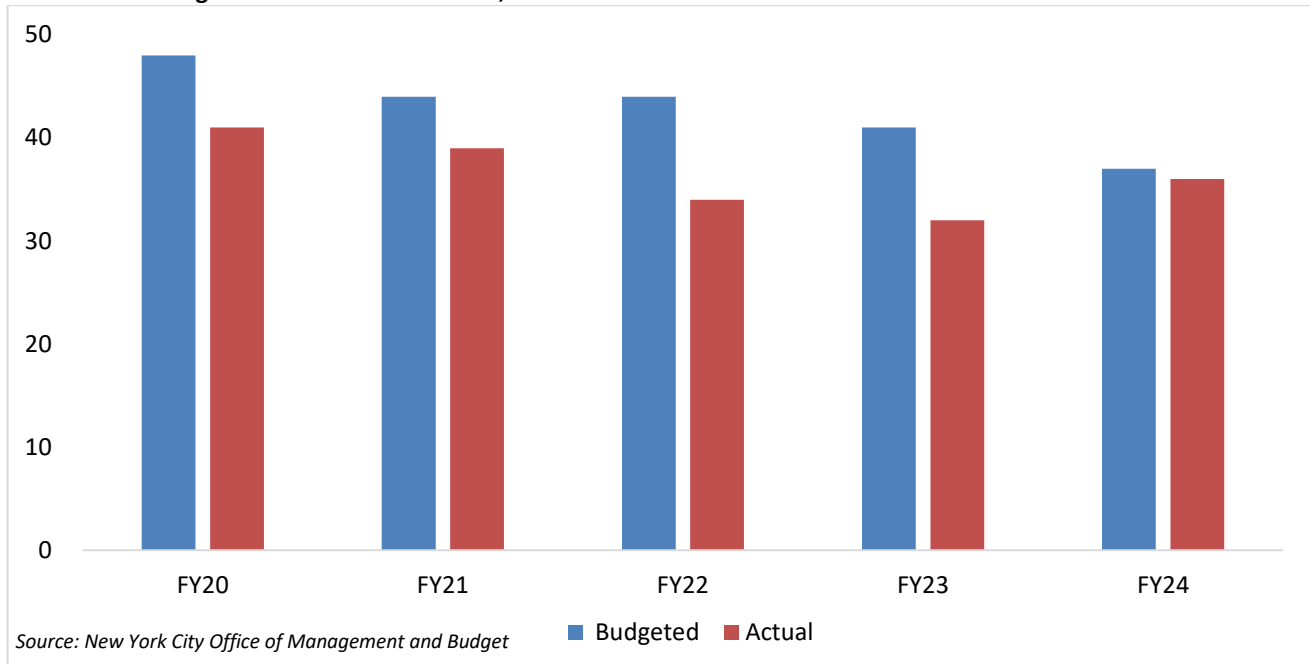
	FY24	FY25	FY26	FY27	FY28
November Plan	(\$239,000)	(\$236,000)	(\$238,000)	(\$238,000)	(\$238,000)
Preliminary Plan	0	0	0	0	0
TOTAL PEGs	(\$239,000)	(\$236,000)	(\$238,000)	(\$238,000)	(\$238,000)

Source: New York City Office of Management and Budget

Headcount

DVS’s budgeted headcount has decreased from 48 positions in Fiscal 2020, to the current Fiscal 2024 budgeted headcount of 37 positions. Chart 4 presents DVS’s year-end actual headcount and budgeted headcount at adoption from Fiscals 2020 to 2023. For Fiscal 2024 the chart presents DVS’s actual headcount as of January 2024 and the budgeted headcount at adoption. As of January 2024, the actual headcount was 36, with one position vacant, or a 2.7 percent vacancy rate. For Fiscal 2025, DVS’s total headcount remains at 37 positions, unchanged since the Fiscal 2024 Adopted Budget.

Chart 4: DVS Budgeted vs. Actual Headcount, FY20-FY24



Department of Veterans' Services Contract Budget

The City's Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City's Expense Budget. DVS's Fiscal 2025 Contract Budget totals \$80,000, \$238,000 less than the Fiscal 2024 Adopted Contract Budget of \$318,000, as shown in Appendix B. The difference is due to a PEG included in the November Plan which terminated DVS's contract for a job-matching software for veterans, as the service is already provided by the US Department of Defense. DVS's contract budget includes funding for two contracts, accounting for 4.6 percent of the Department's total Fiscal 2025 OTPS budget and 1.5 percent of the total Fiscal 2025 budget.

Department of Veterans' Services Miscellaneous Revenue

The Preliminary Plan includes \$327,442 of budgeted miscellaneous revenue from Veterans Affairs in Fiscal 2025, which is unchanged from the Fiscal 2024 Adopted Budget, as detailed in Appendix D.

Fiscal 2024 Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2024 was released in February 2024, and contains information regarding City agencies/offices that allow the public to better understand how agencies are performing. DVS's PMMR includes numerous metrics, which provide high-level information regarding DVS's operations. While the report contains valuable information, many of the metrics do not contain specified targets. DVS should strive to include specific targets, based on historical performance rates. Some notable performance metrics included in DVS's section of the PMMR are discussed below.

- Mitigate and Prevent Homelessness for Veterans.** There were 31 homeless veterans and family members who received housing through DVS Veteran Peer Coordinator program in the first four months of Fiscal 2024, a decrease of 49.2 percent when compared to the same period last fiscal year when 61 people were assisted. According to the PMMR, the decrease was due to changes in

DVS and NYC Housing Authority (NYCHA) operations following the COVID-19 pandemic as well as delays in processing Collaborative Case Management (CCM) housing subsidy applications. There were 16 veterans and family members who received homelessness prevention and aftercare assistance from DVS in the first four months of Fiscal 2024, a decrease of 78.4 percent when compared to the same period last fiscal year when 74 people were assisted. According to the PMMR, the drop was due to staffing constraints and a pause in the Mission: VetCheck program and, an outreach program developed in April 2020 in response to the COVID-19 pandemic which was temporarily paused.

- Mental Health Services.** In the first four months of Fiscal 2024, DVS completed 137 mental health screenings, a decline of 73.3 percent when compared to the same period in Fiscal 2023 when 514 screenings were completed. DVS has a target of 730 mental health screenings for Fiscal 2024, which DVS will not reach if the pace of screenings during the remainder of fiscal year is not increased. The PMMR indicates that DVS anticipates that screening responses may increase in the future due to the re-phrasing of the question that invites veterans to complete the assessments. The Department completed 845 screenings in Fiscal 2022, exceeding the 730-screening target, but completed 626 in Fiscal 2023, not achieving its annual target. The PMMR indicated that the Fiscal 2023 total was artificially inflated due to the inclusion of backlogged data as a result of the resolution of data collection technical issues.
- Assist Veterans and Family Members with Accessing Resources.** DVS links service members, veterans, survivors, caregivers, and military families to a range of services provided by various organizations, non-profit community groups, and government agencies, all accessible through the VetConnectNYC platform. There were 56,665 DVS site visits in the first four months of Fiscal 2024, 74.7 percent greater than the 32,428 visits during the same period in Fiscal 2023. The PMMR indicated that this is the result of DVS’s increase in marketing and outreach to inform and educate veterans about the resources available to them. In the first four months of Fiscal 2024 1,543 veterans and family members were referred to resources and services, an increase of 49.5 percent when compared to the 1,032 people assisted during the same period in Fiscal 2023. The increase was due to an additional staff member performing intakes and referrals.

Council Initiatives

The Council’s Veterans Initiatives are funded through several agencies and support a variety of programs that cater to the needs of veterans residing in the City. Programs include legal assistance, homeless prevention services, job placement, mental health services, and other community-based support services. Table 3 lists the Council’s Veterans Initiatives, which agencies they are funded through, and their respective funding amounts for Fiscal 2024.

Table 3: Fiscal 2024 City Council Veterans Initiatives, Dollars in Thousands

Council Initiatives	Agency	Funding Amount
Homeless Prevention Services for Veterans	DSS/HRA	\$340
Job Placement for Veterans	SBS	\$200
Legal Services for Veterans	DSS/HRA	\$600
Mental Health Services for Veterans	DOHMH	\$420
Veterans Community Development	DYCD, CUNY, DCLA	\$1,270
TOTAL		\$2,830

Source: The City Council of the City of New York, Finance Division

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DVS Budget as of the Adopted FY24 Plan	\$4,787	\$327	\$5,114	\$4,726	\$327	\$5,053
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Contract Elimination	(\$239)	\$0	(\$239)	(\$236)	\$0	(\$236)
Subtotal, PEGs	(\$239)	\$0	(\$239)	(\$236)	\$0	(\$236)
Other Adjustments						
Peer to Peer Pilot	\$0	\$816	\$816	\$0	\$416	\$416
Collective Bargaining and Technical Adjustments	(6)	0	(6)	16	0	16
Subtotal, Other Adjustments	(\$6)	\$816	\$810	\$16	\$416	\$432
TOTAL, All Changes in November Plan	(\$245)	\$816	\$571	(\$220)	\$416	\$196
DVS Budget as of the November Plan	\$4,542	\$1,143	\$5,685	\$4,506	\$743	\$5,249
Changes Introduced in the Preliminary Plan						
Other Adjustments						
Council reallocation	\$20	\$0	\$20	\$0	\$0	\$0
Subtotal, Other Adjustments	\$20	\$0	\$20	\$0	\$0	\$0
TOTAL, All Changes in the Preliminary Plan	\$20	\$0	\$20	\$0	\$0	\$0
DVS Budget as of the Preliminary Plan	\$4,562	\$1,143	\$5,705	\$4,506	\$743	\$5,249

Source: New York City Office of Management and Budget

B. Contract Budget

DVS FY25 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Transportation Expenditures	\$10	1	\$10	1
Professional Services - Computer Services	238	1	70	1
Professional Services - Other	40	1	0	0
Professional Services - Curriculum & Professional Development	30	1	0	0
TOTAL	\$318	4	\$80	2

Source: New York City Office of Management and Budget

C. Units of Appropriation

Units of Appropriation 001 and 002						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
U/A 001 - Personal Services						
Additional Gross Pay	\$55	\$56	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	33	0	0	0	0
Fringe Benefits	0	0	108	108	108	0
Full-Time Salaried - Civilian	3,517	3,390	3,369	3,386	3,410	40
Overtime - Civilian	24	24	0	0	0	0
Unsalaries	50	36	0	0	0	0
Subtotal	\$3,645	\$3,539	\$3,477	\$3,494	\$3,517	\$40
U/A 002 - Other Than Personal Services						
Contractual Services	\$1,316	\$1,067	\$10	\$1,510	\$10	\$0
Contractual Services - Professional Services	193	216	308	87	70	(238)
Contractual Services - Social Services	0	2	0	0	0	0
Fixed & Misc. Charges	15	23	0	2	0	0
Other Services & Charges	144	235	339	229	181	(158)
Property & Equipment	33	46	11	11	11	0
Social Services	42	30	0	92	0	0
Supplies & Materials	328	373	969	280	1,460	491
Subtotal	\$2,072	\$1,992	\$1,637	\$2,211	\$1,732	\$95
TOTAL	\$5,717	\$5,531	\$5,114	\$5,705	\$5,249	\$135
Funding						
City Funds			\$4,786	\$4,562	\$4,506	(\$281)
State			327	327	327	0
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TOTAL	\$5,717	\$5,531	\$5,114	\$5,705	\$5,249	\$135
Budgeted Headcount						
Full-Time Positions - Civilian	34	32	37	37	37	0
TOTAL	34	32	37	37	37	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

D. Miscellaneous Revenue

DVS Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Veteran's Affairs	\$0	\$435	\$327	\$327	\$327	\$0
TOTAL	\$0	\$435	\$327	\$327	\$327	\$0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget