



New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Robert Holden, Chair of the Committee on Veterans

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Committee on Veterans**

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Fiscal 2026 Preliminary Plan

FY25 FY26

\$633,890
since
Adopt.



No change
since
Adopt.



\$633,890
since
Nov.



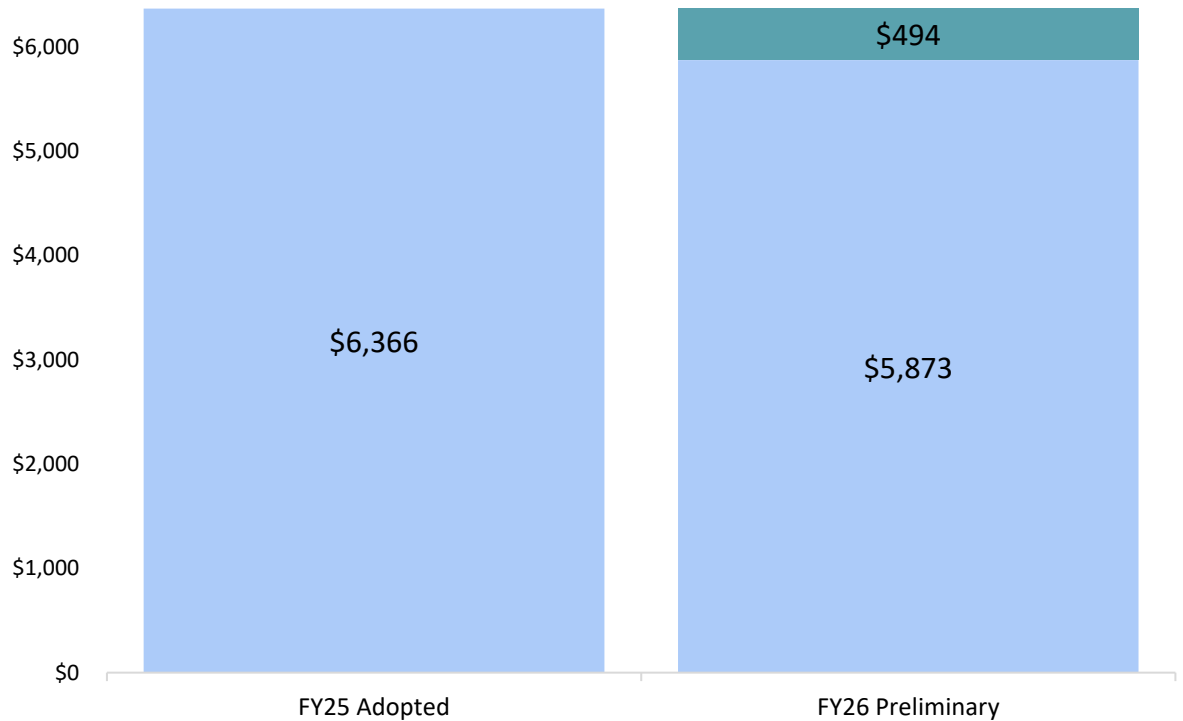
No change
since Nov.



Department of Veterans' Services Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$5.9 million for the Department of Veterans' Services. DVS's Fiscal 2026 budget in the Preliminary Plan is unchanged since the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$493,519 less than the Fiscal 2025 Adopted Budget, as shown in the chart below.

Difference between FY25 Adopted and FY26 Preliminary



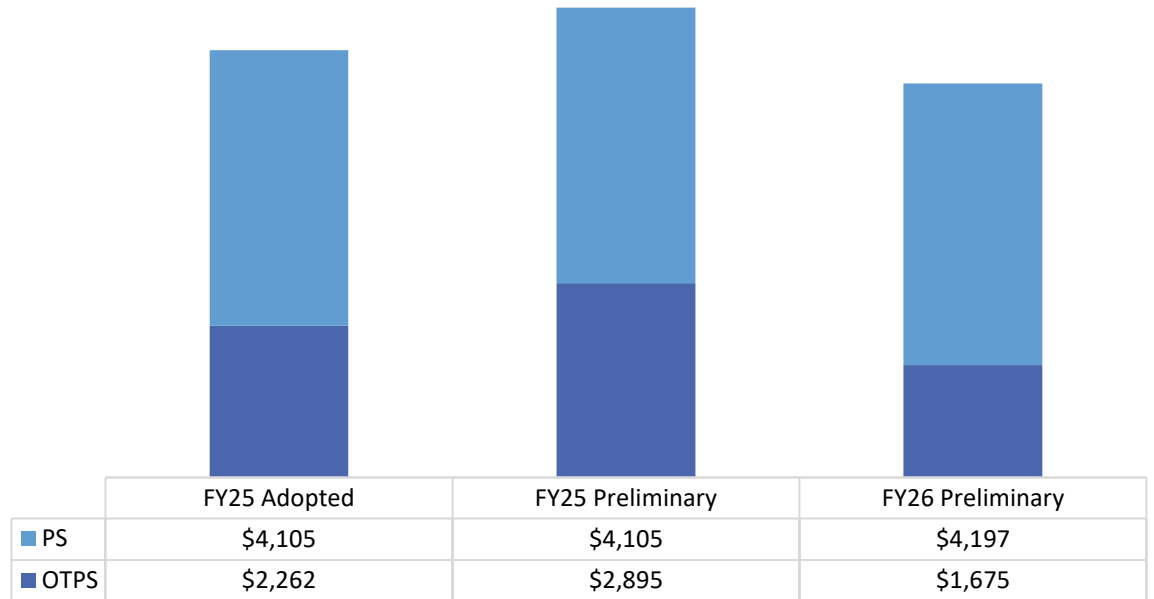
Dollars in Thousands

Source: New York City Office of Management and Budget

PS and OTPS:

PS:
\$4.2 million

OTPS:
\$1.7 million



Dollars in Thousands

Source: New York City Office of Management and Budget

Agency Financial Summary

	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
Dollars in Thousands				FY25	FY26	FY26 - FY25
Budget by Unit of Appropriation						
001 - Personal Services	\$3,539	\$3,811	\$4,105	\$4,105	\$4,197	\$93
002 - Other Than Personal Services	1,992	1,328	2,262	2,895	1,675	(587)
TOTAL	\$5,531	\$5,139	\$6,366	\$7,000	\$5,873	(\$494)
Funding						
City			\$5,515	\$5,473	\$5,022	(\$494)
State			435	435	435	0
Intra-City			416	1,092	416	0
TOTAL	\$5,531	\$5,139	\$6,366	\$7,000	\$5,873	(\$494)
Budgeted Headcount						
Full-Time Positions - Civilian	32	35	39	39	39	0
TOTAL	32	35	39	39	39	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Agency Contract Budget:

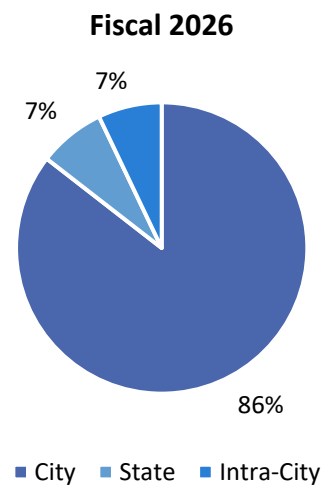
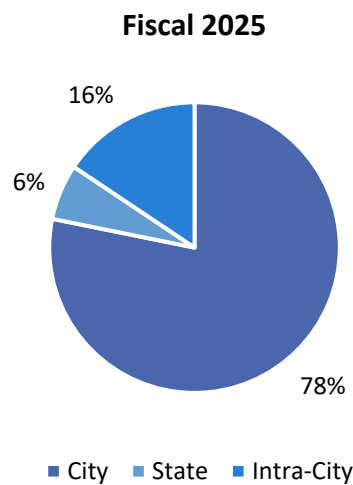
FY26 Contract
Budget:
\$710,000

Number of
Contracts in
FY26: 4

Dollars in Thousands				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services - General	\$670	1	\$670	1
Professional Services - Other	10	1	10	1
Temporary Services	306	1	15	1
Transportation Services	15	1	15	1
TOTAL	\$1,001	4	\$710	4

Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:

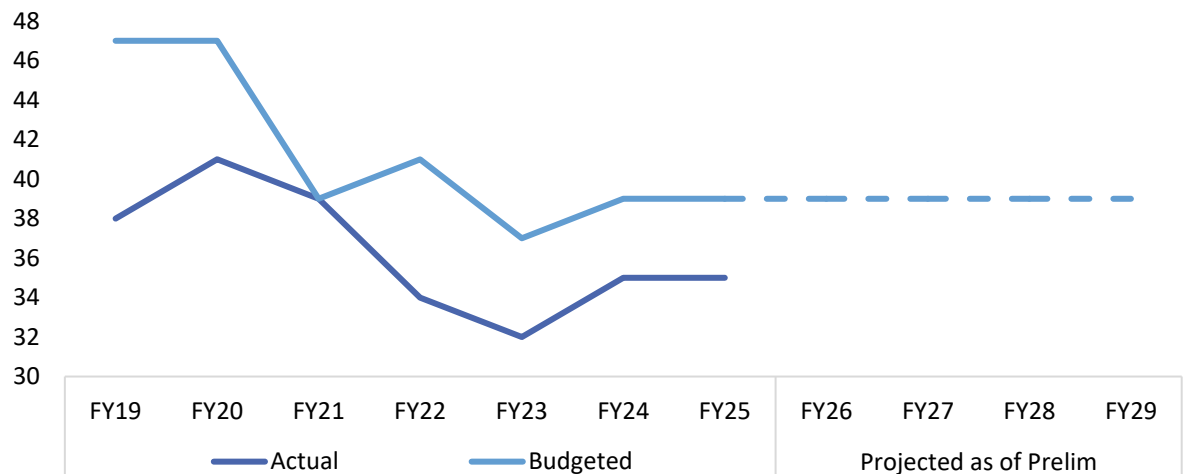
FY26 full-time positions: 39

FY25 full-time positions: 39

Headcount as of January: 35

Vacancies as of January: 4

Budgeted and Actual Headcount FY19-FY29



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

FY25 = \$634

New Needs = \$0

Other Adjustments = \$634

Savings = \$0

FY26 = \$0

New Needs = \$0

Other Adjustments = \$0

Savings = \$0

FY27 = \$0

New Needs = \$0

Other Adjustments = \$0

Savings = \$0

FY28 = \$0

New Needs = \$0

Other Adjustments = \$0

Savings = \$0

FY29 = \$0

New Needs = \$0

Other Adjustments = \$0

Savings = \$0

Dollars in Thousands

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.

<p>FY26</p> <p>Changes in Preliminary Plan:</p> <p>Total: \$0</p> <p>New Needs: \$0</p> <p>Other Adjustments: \$0</p>	<p>Significant Preliminary Plan Changes</p> <p>Other Adjustments</p> <ul style="list-style-type: none"> • Joseph P. Dwyer Veterans Peer Support Program. The Preliminary Plan includes additional one-time intra-City funding of \$676,390 transferred from the Department of Health and Mental Hygiene (DOHMH) to DVS’s budget to support the Joseph P. Dwyer Veterans Peer Support Program. DOHMH receives these funds from the State Office of Mental Health. This is a peer-to-peer program for veterans facing the challenges of post-traumatic stress disorder (PTSD) and traumatic brain injury (TBI). With this additional funding, DVS’s Fiscal 2025 budget for this program is \$1.1 million, dropping to the baselined amount of \$416,000, starting in Fiscal 2026.
<p>Preliminary Mayor’s Management Report</p>	<p>The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on two service areas and four goals for DVS. Noteworthy metrics that were reported are detailed below.</p> <ul style="list-style-type: none"> • Mitigate and Prevent Homelessness for Veterans. There were 61 homeless veterans and family members who received housing through the DVS Veteran Peer Coordinator program in the first four months of Fiscal 2025, an increase of 96.8 percent when compared to the same period last fiscal year when 31 people were assisted. According to the PMMR, this was achieved through collaboration with the Department of Homeless Services, Department of Social Services, New York City Housing Authority, and community-based service providers, as well as ongoing strategic outreach efforts DVS has made to property owners and brokers seeking to house veteran tenants. This metric has been trending upward in recent years, increasing from 52 people in Fiscal 2022, to 123 people in Fiscal 2023, and then to 126 people in Fiscal 2024. The Department’s target for Fiscals 2025 and 2026 is to serve 92 people, which DVS is on track to achieve. <p>There were 56 veterans and family members who received homelessness prevention and aftercare assistance from DVS in the first four months of Fiscal 2025, a slight increase when compared to the same period last fiscal year when 55 people were assisted by DVS. According to the PMMR, these services include rental arrears assistance, eviction prevention, rapid-rehousing and landlord/tenant mediation. In Fiscal 2023 517 people were assisted, dropping to 217 people in Fiscal 2023, and then increasing slightly to 227 people in Fiscal 2024 – the decline in people assisted since Fiscal 2023 is concerning. The PMMR includes a target of 190 people for Fiscals 2025 and 2026, which DVS has exceeded comfortably for each of the years included in the PMMR. Given that, DVS should consider increasing the target in the PMMR.</p> <ul style="list-style-type: none"> • Mental Health Services. In the first four months of Fiscal 2025, DVS completed just 12 mental health screenings, a decline of 91.2 percent when compared to the same period in Fiscal 2024 when 137 screenings were completed. The number of screenings completed has been declining in recent years from 845 screenings in Fiscal 2022, to 626 screenings in Fiscal 2023, and further to 211 screenings in Fiscal 2024. In the first four months of Fiscal 2025, DVS made just six mental health referrals, a decline of 92.0 percent when compared to the same period in Fiscal 2024 when 75 referrals were made. The number of referrals has fluctuated in recent years from 202 referrals in Fiscal 2022, increasing to 312 referrals in Fiscal 2023, and then dropping to 129 referrals in Fiscal 2024. The PMMR noted that in Fiscal 2024, DVS decided to make the

	<p>completion of these mental health screenings voluntary for clients. As a result, the number of clients completing mental health screenings and receiving referrals from DVS has declined considerably. This metric does not include mental health assessments veterans may have had with other providers such as the Department of Homeless Services, community-based organizations, or health care clinicians. The PMMR further noted that few veterans contact the agency directly for mental health services as the agency is not a mental health care provider.</p> <ul style="list-style-type: none"> • 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 51,729 DVS site visits in the first four months of Fiscal 2025, 8.7 percent less than the 56,665 visits during the same period in Fiscal 2024. In the first four months of Fiscal 2025 1,218 veterans and family members were served by DVS, a decline of 53.7 percent when compared to the 2,631 people served during the same period in Fiscal 2024. This metric has been improving in recent years with DVS serving 1,068 people in Fiscal 2022, increasing to 3,338 people in Fiscal 2023, and further increasing to 10,701 people in Fiscal 2024. The PMMR has a target of 5,000 people for Fiscals 2025 and 2026, which DVS will not achieve if it does not significantly increase the number of people assisted in the remainder of Fiscal 2025. The PMMR attributes the decrease in people served to staff attrition and does not indicate why the number of people served increased so significantly in Fiscal 2024.
<p>Budget Issues and Concerns</p>	<p>The budget for DVS is largely comprised of City funding (\$5.0 million, 85.5 percent), with smaller amounts of support coming from the State (\$435,000, 7.4 percent) and intra-City funding (\$416,000, 7.1 percent). While federal funding does not directly fund the budget for DVS, federal programs do provide significant services and support programs to veterans residing in the City. The new federal administration has already made significant cuts to health programs, social services, and veterans-specific programs, which negatively impacts veterans residing in the City who were already underserved before these changes. DVS, with a small budget and limited resources, is not equipped to fill the gaps left by these federal cuts. Several changes the new federal administration has made impacted veteran services including veteran health benefits, capacity at the veterans suicide hotline, and research to improve the health and well-being of veterans. ¹ While the detrimental impact of these cuts is starting to be realized in the City, there are also threats of further cuts at the federal level to consider.</p>

¹ “5 reasons federal cuts are hitting veterans especially hard”, PBS News, March 16, 2025, see: <https://www.pbs.org/newshour/politics/5-reasons-federal-cuts-are-hitting-veterans-especially-hard>.

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DVS Budget as of the Adopted FY25 Plan	\$5,516	\$851	\$6,367	\$5,021	\$851	\$5,872
No Changes Introduced in the November 2024 Plan						
DVS Budget as of the November 2024 Plan	\$5,516	\$851	\$6,367	\$5,021	\$851	\$5,872
Changes Introduced in the FY26 Preliminary Plan						
Other Adjustments						
Council Discretionary Adjustment	(\$3)	\$0	(\$3)	\$0	\$0	\$0
Joseph P. Dwyer Veterans Peer Support Program - Intra-City from DOHMH	0	676	676	0	0	0
Other Adjustments	(40)	0	(40)	0	0	0
Subtotal, Other Adjustments	(\$43)	\$676	\$634	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	(\$43)	\$676	\$634	\$0	\$0	\$0
DVS Budget as of the FY26 Preliminary Plan	\$5,473	\$1,527	\$7,000	\$5,021	\$851	\$5,872

Source: New York City Office of Management and Budget

**Budget by
Units of
Appropriation**

Units of Appropriation (U/A): 001 - Personal Services and 002 - Other Than Personal Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
U/A 001 - Personal Services						
Full-Time Salaried - Civilian	\$3,390	\$3,517	\$4,104	\$4,104	\$4,089	(\$15)
Unsalariated	36	63	1	1	1	0
Additional Gross Pay	89	213	0	0	0	0
Overtime - Civilian	24	18	0	0	0	0
P.S. Other	(0)	(0)	0	0	0	0
Fringe Benefits	0	0	0	0	108	108
Subtotal	\$3,539	\$3,811	\$4,105	\$4,105	\$4,197	\$93
U/A 002 - Other Than Personal Services						
Contractual Services	\$1,286	\$948	\$1,001	\$1,239	\$710	(\$291)
Social Services	30	142	50	20	50	0
Supplies and Materials	373	65	392	809	732	340
Fixed and Misc. Charges	23	20	20	50	20	0
Property and Equipment	46	0	5	7	5	0
Other Services and Charges	235	153	793	770	158	(635)
Subtotal	\$1,992	\$1,328	\$2,262	\$2,895	\$1,675	(\$587)
TOTAL	\$5,531	\$5,139	\$6,366	\$7,000	\$5,873	(\$494)
Funding						
City			\$5,515	\$5,473	\$5,022	(\$494)
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Budgeted Headcount						
Full-Time Positions - Civilian	32	35	39	39	39	0
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**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget