



**NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR THE
DEPARTMENT OF VETERANS SERVICES**

Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

John Russell, Unit Head
Sebastian Palacio Bacchi, Senior Financial Analyst

Department of Veterans Services Overview

This report presents a review of the changes in the Department of Veteran’s Services (DVS) Fiscal 2022 Executive Budget. For additional information on the Department’s budget and its various programs, please refer to the Fiscal 2022 Preliminary Budget Report for the Department of Veteran’s Services at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/063-DVS.pdf>.

Below is a summary of key funding changes comparing the Department’s Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

Department of Veteran’s Services Financial Summary						
	FY19	FY20	FY21	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services	\$3,476	\$3,924	\$4,202	\$3,882	\$4,141	(\$61)
Other Than Personal Services	665	1,052	2,288	2,390	2,100	(187)
TOTAL	\$4,142	\$4,975	\$6,490	\$6,272	\$6,241	(\$248)
Personal Services (PS)						
Fringe Benefits	\$0	\$0	\$108	\$108	\$108	\$0
Full-Time Salaried	3,383	3,845	4,094	3,775	4,033	(61)
P.S. Other, Unsalaries, Additional Gross Pay, & Overtime	93	79	0	0	0	0
Subtotal	\$3,476	\$3,924	\$4,202	\$3,882	\$4,141	(\$61)
Other Than Personal Services (OTPS)						
Contractual Services	\$386	\$746	\$664	\$587	\$524	(\$140)
Fixed & Misc. Charges	37	41	0	0	0	0
Other Services & Charges	147	234	441	827	491	49
Property & Equipment	65	7	0	11	11	(11)
Supplies & Materials, & Social Services	30	24	1,182	964	1,074	(108)
Subtotal	\$665	\$1,052	\$2,288	\$2,390	\$2,100	(\$187)
TOTAL	\$4,142	\$4,975	\$6,490	\$6,272	\$6,241	(\$248)
Funding						
City Funds			\$6,162	\$5,657	\$5,914	(\$248)
State			327	415	327	0
Intra-City			0	200	0	0
TOTAL	\$4,142	\$4,975	\$6,490	\$6,272	\$6,241	(\$248)
Budgeted Headcount						
Full-Time Positions	38	41	44	39	44	0
TOTAL	38	41	44	39	44	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget*

The Department's Fiscal 2022 Executive Budget totals \$6.2 million, and includes \$4.1 million in Personal Services (PS) funding to support 44 full-time positions. The Department's Fiscal 2022 Executive Budget is \$248,000 less than its Fiscal 2021 Adopted Budget of \$6.4 million. This decrease is a result of the Department's Fiscal 2022 Preliminary Citywide Savings Program and other adjustments, which decreased the Department's Fiscal 2022 budget. The Department's Fiscal 2022 Executive Budget remains unchanged since its Fiscal 2022 Preliminary Budget. For additional information regarding budget actions in the Department's budget since Adoption, please refer to Appendix A.

Executive Plan Changes

The following section includes highlights of budgetary actions in the Department's Executive Budget.

Other Adjustments

- **Final Honors Program.** The Executive Plan includes an adjustment of \$200,000 in Fiscal 2021 for the Department's Final Hours Program. According to the official website, the program ensures that eligible unclaimed and homeless veterans are given dignified burials at a national cemetery. Through this program, DVS coordinates an average of 85 burials per year¹.
- **State Funding.** The Executive Plan includes an additional State adjustment of \$87,500 in Fiscal 2021 for the Department's Central Administration Division.

Savings Program

- **PS Savings.** The Executive Plan includes one-time savings of \$100,000 in Fiscal 2021 for PS savings at the Department's Homeless Prevention Division.

¹ <https://www1.nyc.gov/site/veterans/about/about.page>

Appendix 1: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DVS Budget as of the Adopted 2021 Budget	\$6,163	\$327	\$6,490	\$6,249	\$327	\$6,576
New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Citywide Wireless Service	0	0	\$0	(5)	0	\$(5)
Managerial & OJ Furloughs	(42)	0	\$(42)	0	0	\$0
Job Path Savings	(100)	0	\$(100)	(119)	0	\$(119)
Subtotal, Other Adjustments	\$(142)	\$0	\$(142)	\$(124)	\$0	\$(124)
Total All Changes	\$(142)	\$0	\$(142)	\$(124)	\$0	\$(124)
DVS Budget as of the November 2020 Plan	\$6,021	\$327	\$6,348	\$6,125	\$327	\$6,452
New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Citywide Wireless Service	(3)	0	\$(3)	0	0	\$0
EMS MH Teams Transfer	0	0	\$0	(150)	0	\$(150)
Office Supplies Spending	0	0	\$0	0	0	\$0
Printing Reduction	(1)	0	\$(1)	0	0	\$0
Hiring & Attrition Management - Savings	(115)	0	\$(115)	0	0	\$0
PS Savings	(150)	0	\$(150)	(61)	0	\$(61)
Subtotal, Other Adjustments	\$(269)	\$0	\$(269)	\$(211)	\$0	\$(211)
Total All Changes	\$(269)	\$0	\$(269)	\$(211)	\$0	\$(211)
DVS Budget as of the 2022 Prelim Budget	\$5,750	\$327	\$6,077	\$5,914	\$327	\$6,241
New Needs	0	0	\$0	0	0	\$0
Other Adjustments						
I/C DVS Final Hours	0	200	\$200	0	0	\$0
DVS State Grant	0	87	\$87	0	0	\$0
PS Savings	(100)	0	\$(100)	0	0	\$0
Other City Adjustments	6	0	\$6	0	0	\$0
Subtotal, Other Adjustments	\$(94)	\$287	\$193	\$0	\$0	\$0
DVS Budget as of the 2022 Exec Budget	\$5,657	\$615	\$6,272	\$5,914	\$327	\$6,241