

**New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
 Hon. Justin Brannan, Chair Finance Committee  
 Hon. Robert Holden, Chair, Committee on Veterans

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for the  
 Department of Veterans Services**

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 Paul Scimone, Deputy Director  
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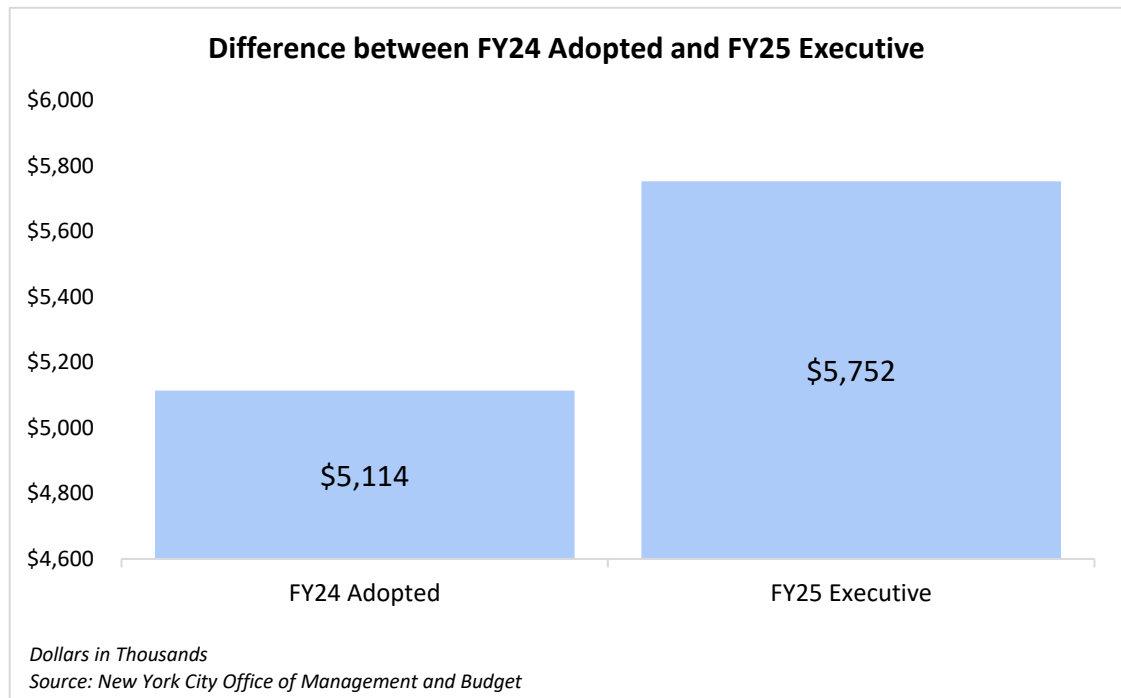
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**Fiscal 2025 Executive Plan**

**Department of Veterans Services Budget Overview**

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$5.8 million for the Department of Veterans' Services (DVS or the Department). DVS's Fiscal 2025 budget in the Executive Plan is \$503,272 (9.6 percent), greater than its \$5.2 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, and is \$638,573 greater than the Department's Fiscal 2024 budget at adoption, as shown in the chart below. For additional information on DVS's Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Department of Veteran Services Preliminary Budget Report](#).

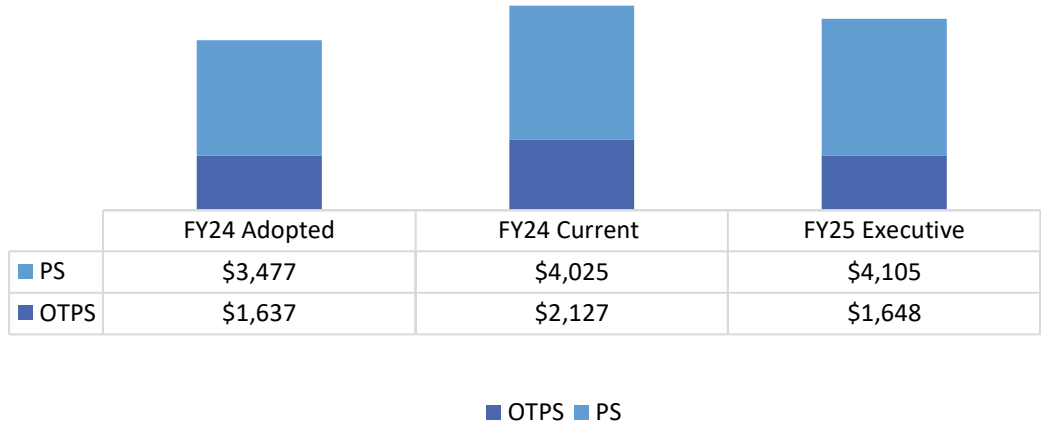
FY24	FY25
+ \$1.0 million since Adopt.	+ \$699,091 since Adopt.
+ \$446,919 since Prelim.	+ \$503,272 since Prelim.



**PS and OTPS:**

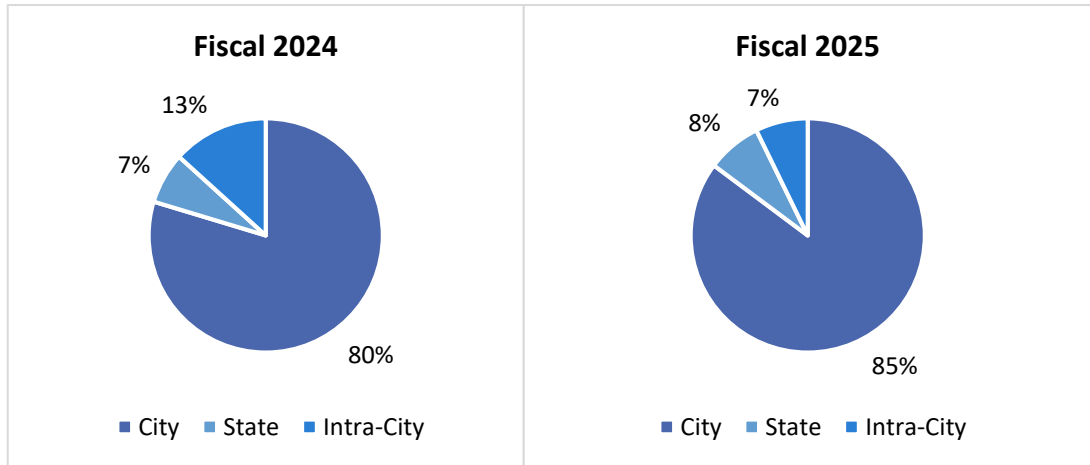
**FY25 Contract Budget: \$1.1 million**

**Number of Contracts in FY25: 4**



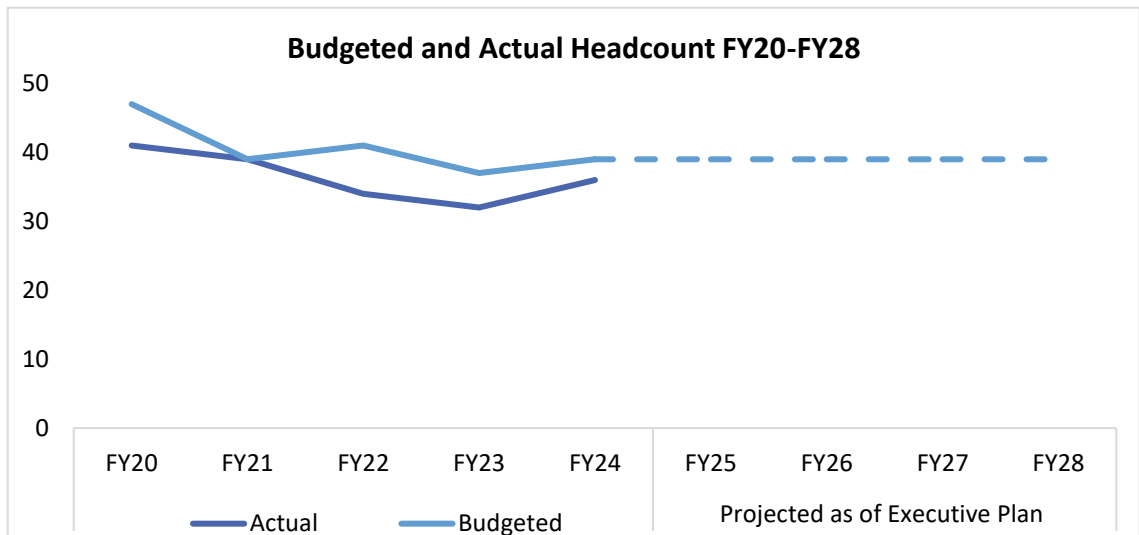
*Dollars in Thousands  
Source: New York City Office of Management and Budget*

**Agency Budget by Funding Source**



*Source: New York City Office of Management and Budget*

**FY24 Budgeted Headcount: Full-time Positions: 39**  
**Actual Headcount as of March: 36**  
**Vacancies as of March: 3**  
**Vacancy Rate as of March: 7.7 Percent**



*Source: New York City Office of Management and Budget*

**FY25 Changes  
in Exec:**

**Total: \$503,272**

**New Needs: \$0**

**Other  
Adjustments:  
\$503,272**

**Significant Executive Plan Changes**

**Other Adjustments**

- **State Funding Adjustment.** The Executive Plan includes an additional \$107,558 of State funding baselined starting in Fiscal 2025. It was determined that the initial amount for the Department’s State Aid to Localities Grant did not account for the full amount available. This increase accounts for the maximum amount of funding available to use via this grant, which is \$435,000 per year.
- **Collective Bargaining.** The Executive Plan includes an additional \$312,172 in Fiscal 2024, and \$366,095 in Fiscal 2025 and \$449,748 in Fiscal 2026 and in the outyears for the additional cost of wage increases for managerial and other eligible employees based on the collective bargaining pattern agreed to with the City’s unions.
- **Headcount Adjustments.** The Executive Plan includes an additional two headcount baselined starting in Fiscal 2025, yet there are no additional funds allocated for these positions. One position will provide support for the Joseph Dwyer Veterans Peer Support Project while the other position is a human resources generalist.

**Budget  
Response:**

**FY25 Estimate:  
\$4.5 million**

**Included in the  
Executive  
Budget: \$0**

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to DVS. The budget response called on the administration to add \$4.5 million for two priorities. The Executive Plan does not include any additional funding to meet the needs set forth by the Council as shown in the table. For more details on the budget response [Fiscal 2025 Preliminary Budget Response \(PDF\)](#).

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Veterans Resource Centers in All 51 Council Districts	\$4.4 Million	\$0
2	Reconsolidation of Traumatic Memories Pilot Program	\$50,000	\$0

**Budget  
Action Chart**

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>DVS Budget as of the Preliminary Plan</b>	<b>\$4,562</b>	<b>\$1,143</b>	<b>\$5,705</b>	<b>\$4,506</b>	<b>\$743</b>	<b>\$5,249</b>
<b>Other Adjustments</b>						
Managerial / OJ Increases	\$312	\$0	\$312	\$366	\$0	\$366
Minimum Wage Increases	0	0	0	1	0	1
OSA CB Funding	28	0	0	30	0	30
Telecommunications Adjustment	(1)	0	(1)	(1)	0	(1)
Mod to Create new HC in State	0	108	108	0	108	108
<b>Subtotal, Other Adjustments</b>	<b>\$339</b>	<b>\$108</b>	<b>\$447</b>	<b>\$396</b>	<b>\$108</b>	<b>\$503</b>
<b>Grand Total</b>	<b>\$339</b>	<b>\$108</b>	<b>\$447</b>	<b>\$396</b>	<b>\$108</b>	<b>\$503</b>
<b>DVS Budget as of the Executive Plan</b>	<b>\$4,901</b>	<b>\$1,251</b>	<b>\$6,152</b>	<b>\$4,902</b>	<b>\$851</b>	<b>\$5,752</b>

**Budget by  
Unit of  
Appropriation**

	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
U/A 001 - Personal Services	\$3,645	\$3,539	\$3,477	\$4,025	\$4,105	\$628
U/A 002- Other Than Personal Services	2,072	1,992	1,637	2,127	1,648	11
<b>TOTAL</b>	<b>\$5,717</b>	<b>\$5,531</b>	<b>\$5,114</b>	<b>\$6,152</b>	<b>\$5,752</b>	<b>\$639</b>
<b>Funding</b>						
City Funds			\$4,786	\$4,901	\$4,901	\$115
State			327	435	435	108
Intra City			0	816	416	416
<b>TOTAL</b>	<b>\$5,717</b>	<b>\$5,531</b>	<b>\$5,114</b>	<b>\$6,152</b>	<b>\$5,752</b>	<b>\$639</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	34	32	37	39	39	0
<b>TOTAL</b>	<b>34</b>	<b>32</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>0</b>

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

*Source: New York City Office of Management and Budget*