



ANALYSIS OF THE NEW JERSEY BUDGET

**DEPARTMENT OF
MILITARY AND
VETERANS' AFFAIRS**

FISCAL YEAR

2008 - 2009

NEW JERSEY STATE LEGISLATURE

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This report was prepared by the State Government Section of the Office of Legislative Services under the direction of the Legislative Budget and Finance Officer. The primary author was Kimberly McCord.

Questions or comments may be directed to the OLS State Government Section (609-292-9106) or the Legislative Budget and Finance Office (609-292-8030).

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Budget Pages..... C-10, C-18 to C-19, C-29, C-31,
D-296 to D-310

Fiscal Summary (\$000)

	Expended FY 2007	Adjusted Appropriation FY 2008	Recommended FY 2009	Percent Change 2008-09
State Budgeted	\$95,767	\$96,677	\$93,447	(3.3%)
Federal Funds	31,828	50,785	36,208	(28.7%)
<u>Other</u>	<u>136</u>	<u>3,951</u>	<u>3,927</u>	<u>(.6%)</u>
Grand Total	\$127,731	\$151,413	\$133,582	(11.8%)

Personnel Summary - Positions By Funding Source

	Actual FY 2007	Revised FY 2008	Funded FY 2009	Percent Change 2008-09
State	1,358	1,333	1,326	(.5%)
Federal	155	172	176	2.3%
<u>Other</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>—</u>
Total Positions	1,513	1,505	1,502	(.2%)

FY 2007 (as of December) and revised FY 2008 (as of January) personnel data reflect actual payroll counts. FY 2009 data reflect the number of positions funded

Key Points

Military Services

- The FY 2009 Governor's Budget recommends a reduction totaling \$1.974 million in funding for salaries and wages for the Joint Training Center Management and Operations, Administration and Support for Central Operations, and Support Services for the New Jersey National Guard. A portion of this reduction is the result of the elimination of funded vacancies. It appears that 24 positions filled as recent as January 2008 will be vacated as well. The impact on current staff and the scope of services they provide is uncertain.
- The FY 2009 Governor's Budget recommends a reduction of \$151,000 in funding for New Jersey National Guard Support Services in anticipation of receipts from sale of energy credits. According to the Governor's Budget, the Board of Public Utilities has

Key Points (Cont'd)

awarded a grant to the department through the Army Energy Conservation Investment Program (ECIP) for a 400 kilowatt Solar Photovoltaic Electrical System. The National Guard Joint Force Headquarters (JFHQ) at Fort Dix anticipates receiving additional funding for a similar Solar Photovoltaic Electrical System in the JFHQ headquarters parking lot. Energy credits from completed photovoltaic projects yielded \$100,030 in 2007 and \$31,200 to date in 2008.

- The FY 2009 Governor's Budget recommends a reduction in the appropriation for National Guard-State Active Duty program of \$50,000. This program provides funding for the mobilization of the National Guard in emergencies and in the event of a catastrophe. This proposed reduction results in a lower amount of funding available for salaries and operating expenses that would arise from State emergencies and disasters.
- The FY 2009 Governor's Budget recommends no additional funding for the World War II Memorial, for which \$1 million was appropriated in the FY 2008 Appropriations Act to supplement a \$2 million FY 2005 appropriation for the memorial's construction. Construction on the World War II Memorial began in April 2008. The department anticipates that the memorial will be completed by October 31, 2008 and will be dedicated on November 11, 2008. Total costs for the project are estimated to be \$6.5 million: \$3 million in State funding and \$3.5 million in loans from the State. The contract to build the Memorial totals \$4.9 million. In addition, it is estimated that "artistic design" elements costing approximately \$1.6 million are included in the overall cost of the memorial. For example, construction has begun on three bronze statues representing the Lady Victory, the Lone Soldier, and the Battlefield Marker. There will also be a porcelain story wall sharing the history of World War II and finally relief sculptures depicting various scenes from the war.
- The FY 2009 Governor's Budget discontinues the 2008 appropriation of \$250,000 added as a legislative initiative for the New Jersey Vietnam Veterans' Memorial. The New Jersey Vietnam Veterans' Memorial, located in Holmdel, New Jersey, was dedicated on May 7, 1995, commemorating the end of the Vietnam War and honoring those who served in it. Adjacent to the memorial is the Vietnam Era Educational Center. Its purpose is to educate the public about the war and its place in history. The FY 2008 appropriation will be used to repair and upgrade the memorial.
- The FY 2009 Governor's Budget recommends the discontinuation of a \$35,000 State contribution to Civil Air Patrol Operations. The Civil Air Patrol in New Jersey is formally known as the New Jersey Wing. The New Jersey Wing-Civil Air Patrol is part of Civil Air Patrol, a national nonprofit organization with over 62,000 members. The Civil Air Patrol is the Auxiliary of the United States Air Force. New Jersey Wing has over 1,400 members, consisting of cadets, who are between twelve and twenty one years old, and seniors who must be over eighteen years old.
- The FY 2009 Governor's Budget reflects a decrease of \$10 million in federal aid due to the conclusion of funding for the Consolidated Logistics and Training Facility (CLTF) at the Lakehurst Naval Engineering Station (Lakehurst project). The Lakehurst project is a \$72.4 million federal project for a 619,000 square foot training and maintenance facility. The FY 2008 appropriation of \$10 million provided funding for the last phase of design and construction of the Lakehurst CLTF. To date, a total of \$38.5 million has been appropriated for this project between FY 2002 and FY 2008. The appropriation

Key Points (Cont'd)

and encumbrance of federal funds was delayed intermittently due to changes in the Army Transformation initiative, under which the CLTF was created, and environmental mitigation issues. Nevertheless, the department anticipates that the funding appropriated in the prior years and thus far expended is sufficient to complete the Lakehurst project.

Veterans' Program Support

- According to the FY 2009 Governor's Budget, the Department of Military and Veterans is currently in the design phase for three new projects at the cemetery: a Public Information Center and Entrance Boulevard; a Public Assembly Area and Columbarium; and a Committal Shelter that are awaiting federal funding of \$10 million. Federal funding for capital projects is determined at the federal level and is based on federal funding priorities. The current estimate of federal funds for the cemetery projects totals \$2 million. However, once the federal update is complete the funding level may change.

Veterans' Memorial Homes

- The FY 2009 Governor's Budget recommends a reduction in the Menlo Park Veterans' Memorial Home of \$223,000 which represents a non-recurring supplemental appropriation for excess revenue contributions from the three Veterans' Memorial Homes operated by the department. These revenues include US Department of Veterans Affairs per diem, resident contributions, and Medicare Part A receipts. Budget language provides that the department may receive "forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements at the end of the preceding fiscal year." The amount of excess revenues for budget purposes is calculated by subtracting the projected revenue from the actual revenue collected in the prior year. The department receives 40 percent of these excess revenues for veterans' program initiatives at the three Veterans' homes.
- The FY 2009 Governor's Budget adds \$165,000 in Grant in Aid funding for the three Veterans' Memorial Homes operated by the Department of Military and Veterans' Affairs to fund Medicare Part D premiums for eligible veterans (payments for prescription drugs). In prior fiscal years these costs have typically been funded through a transfer from the Department of Human Services. The Budget thus shifts this funding from the budget of the Department of Human Services.

Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2007	Adj. Approp. FY 2008	Recom. FY 2009	Percent Change	
				2007-09	2008-09
General Fund					
Direct State Services	\$92,416	\$92,315	\$90,273	(2.3%)	(2.2%)
Grants-In-Aid	1,786	3,044	3,174	77.7%	4.3%
State Aid	0	0	0	0.0%	0.0%
Capital Construction	1,565	1,318	0	(100.0%)	(100.0%)
Debt Service	0	0	0	0.0%	0.0%
Sub-Total	\$95,767	\$96,677	\$93,447	(2.4%)	(3.3%)
Property Tax Relief Fund					
Direct State Services	\$0	\$0	\$0	0.0%	0.0%
Grants-In-Aid	0	0	0	0.0%	0.0%
State Aid	0	0	0	0.0%	0.0%
Sub-Total	\$0	\$0	\$0	0.0%	0.0%
Casino Revenue Fund	\$0	\$0	\$0	0.0%	0.0%
Casino Control Fund	\$0	\$0	\$0	0.0%	0.0%
State Total	\$95,767	\$96,677	\$93,447	(2.4%)	(3.3%)
Federal Funds	\$31,828	\$50,785	\$36,208	13.8%	(28.7%)
Other Funds	\$136	\$3,951	\$3,927	2787.5%	(0.6%)
Grand Total	\$127,731	\$151,413	\$133,582	4.6%	(11.8%)

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2007	Revised FY 2008	Funded FY 2009	Percent Change	
				2007-09	2008-09
State	1,358	1,333	1,326	(2.4%)	(0.5%)
Federal	155	172	176	13.5%	2.3%
All Other	0	0	0	0.0%	0.0%
Total Positions	1,513	1,505	1,502	(0.7%)	(0.2%)

FY 2007 (as of December) and revised FY 2008 (as of January) personnel data reflect actual payroll counts. FY 2009 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	56.5%	60.5%	57.4%	---	---
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2008</u>	<u>Recomm.</u> <u>FY 2009</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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MILITARY SERVICES**Direct State Services**

Salaries and Wages	\$7,408	\$5,434	(\$1,974)	(26.6%)	D-300
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This proposed reduction in funding represents a decrease in salaries and wages consistent with the department's budget reduction goals for: Joint Training Center Management and Operations (\$243,000); Administration and Support Services for Central Operations (\$914,000); and National Guard Support Services (\$817,000). A portion of this reduction is the result of the elimination of funded vacancies. Evaluation data on page D-299 indicates that 28 fewer State-funded positions will be supported in FY 2009, mostly in the National Guard Support Services. The impact of this change on current staff and on the scope of services they provided is uncertain.

Materials and Supplies	\$1,107	\$1,085	(\$ 22)	(2.0%)	D-300
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This proposed reduction in funding for Materials and Supplies reflects a shift to off-budget revenue from sale of energy credits (\$151,000) and an offsetting increase of \$129,000 for Materials and Supplies for the Joint Training Center Management and Operations (Sea Girt), from reallocation of salary resources.

National Guard-State Active Duty	\$200	\$150	(\$ 50)	(25.0%)	D-300
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The appropriation for National Guard-State Active duty provides funding for the mobilization of the National Guard in emergencies and in the event of a catastrophe. This proposed reduction results in a lower amount of funding available for salaries and operating expenses that would be incurred during State emergencies and disasters.

Vietnam Veterans' Memorial	\$250	\$0	(\$ 250)	(100.0%)	D-300
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The New Jersey Vietnam Veterans' Memorial, located in Holmdel, New Jersey, was dedicated on May 7, 1995, commemorating the end of the Vietnam War and honoring those who served in it. Adjacent to the memorial is the Vietnam Era Educational Center. Its purpose is to educate the public about the war and its place in history. The FY 2008 Appropriations Act provided \$250,000 at the Legislature's initiative to support repairs and upgrades to the Vietnam Veterans' Memorial. The FY 2009 Governor's Budget proposes to discontinue this appropriation.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2008</u>	<u>Recomm.</u> <u>FY 2009</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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Grants-in-Aid

Civil Air Patrol	\$35	\$0	(\$ 35)	(100.0%)	D-300
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The Civil Air Patrol in New Jersey is formally known as the New Jersey Wing. The New Jersey Wing-Civil Air Patrol is part of the Civil Air Patrol, a national nonprofit organization with over 62,000 members. The Civil Air Patrol is the Auxiliary of the United States Air Force. New Jersey Wing has over 1,400 members, consisting of cadets, who are between twelve and twenty one years old, and seniors who must be over eighteen years old. This proposed reduction would discontinue the State contribution to Civil Air Patrol operations.

Capital Construction

World War II Memorial	\$1,000	\$0	(\$1,000)	(100.0%)	D-301
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This reduction may mark the conclusion of pay as you go funding for the memorial's construction. The FY 2008 appropriation supplemented an appropriation of \$2 million approved in FY 2005. Construction on the World War II Memorial began in April 2008. The department anticipates that the memorial will be completed by October 31, 2008 and will be dedicated on November 11, 2008. Total costs for the project are estimated to be \$6.5 million: \$3 million in State funding and \$3.5 million in loans from the State. The contract to build the Memorial totals \$4.9 million. In addition, it is estimated that "artistic design" elements costing approximately \$1.6 million are included in the overall cost of the memorial. For example, construction has begun on three bronze statues representing the Lady Victory, the Lone Soldier, and the Battlefield Marker. There will also be a porcelain story wall sharing the history of World War II and finally relief sculptures depicting various scenes from the war.

Federal Funds

New Jersey National Guard Support Services	\$26,137	\$27,458	\$ 1,321	5.1%	D-301
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Proposed program changes within this item include increases in federal funding for support contracts (\$822,000); armory renovations and improvements (\$1.03 million); and other program elements such as the sustainable range program, the Army training and technology lab, and Atlantic City operations (\$281,000). These increases are mostly offset by decreases in matching federal funds for the New Jersey National Guard Challenge Youth Program (\$672,000) and a reduction in funding for the Anti-Terrorism Program Manager (\$145,000).

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2008</u>	<u>Recomm. FY 2009</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
Administration and Support Services	\$10,000	\$0	(\$10,000)	(100.0%)	D-301

The Consolidated Logistics and Training Facility (CLTF) at the Lakehurst Naval Engineering Station (Lakehurst) is a \$72.4 million federal project for a 619,000 square foot training and maintenance facility. The FY 2008 federal funds totaling \$10 million provided for the last phase of design and construction of the Lakehurst CLTF. To date, a total of \$38.5 million has been appropriated for this project between FY 2002 and FY 2008. The appropriation and encumbrance of federal funds was delayed intermittently due to changes in the Army Transformation initiative, under which the CLTF was created, and environmental mitigation issues. Nevertheless, the department believes that total funding thus far received is sufficient to complete the Lakehurst project, and does not anticipate additional funding in FY 2009.

VETERANS PROGRAM SUPPORT**Direct State Services**

Salaries and Wages	\$5,046	\$4,545	(\$ 501)	(9.9%)	D-303
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This reduction affects Veterans' Outreach and Assistance (-\$414,000) and Burial Services (-\$87,000) and results of the elimination of funding for vacant positions. \$140,000 of the reduction to Veterans' Outreach and Assistance is reallocated for Services Other Than Personal, consistent with current operating activities.

Services Other Than Personal	\$147	\$287	\$ 140	95.2%	D-303
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This proposed increase applies to Veterans' Outreach and Assistance and results for reallocation of salary savings.

Veterans State Benefit Bureau	\$156	\$117	(\$ 39)	(25.0%)	D-303
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This reduction is the result of the elimination of funding within this budget item for one position.

Honor Guard Support Services	\$462	\$423	(\$ 39)	(8.4%)	D-303
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This reduction is the result of the elimination of a funded vacancy within this budget item.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2008</u>	<u>Recomm.</u> <u>FY 2009</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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Federal Funds

**General Doyle
Veterans' Cemetery
Improvements**

\$8,000 \$2,000 (\$6,000) (75.0%) D-303

According to the FY 2009 Governor's Budget (Page D-296), the Department of Military and Veterans is currently in the design phase for three new projects at the cemetery: a Public Information Center and Entrance Boulevard; a Public Assembly Area and Columbarium; and a Committal Shelter that are waiting federal funding of \$10 million. Federal funding for capital projects is determined at the federal level and is based on federal funding priorities. The current estimate of federal funds for the cemetery projects totals \$2 million. However, once the federal update is complete the funding level may change.

MENLO PARK VETERANS' MEMORIAL HOME

Direct State Services

**Additions,
Improvements, and
Equipment**

\$337 \$114 (\$ 223) (66.2%) D-305

This reduction in Additions, Improvements, and Equipment of \$223,000 represents a non-recurring supplemental appropriation for excess revenue contributions from the three Veterans' Memorial Homes operated by the Department. These revenues include US Department of Veterans Affairs per diem, resident contributions, and Medicare Part A receipts. Budget language provides that the department may receive "forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements at the end of the preceding fiscal year." The amount of excess revenues for budget purposes is calculated by subtracting the projected revenue from the actual revenue collected in the prior year. The department receives 40 percent of these excess revenues for veterans' program initiatives at the three Veterans' homes.

Grants-in-Aid

**Prescription Drug
Program**

\$0 \$55 \$ 55 — D-306

Medicare Part D premiums for eligible veterans (payments for prescription drugs) have typically been funded through a transfer from the Department of Human Services. The FY 2009 Governor's Budget proposes to shift Medicare Part D funding, required by the Department of Military and Veterans' Affairs, from the Department of Human Services to the Department of Military of Veterans' Affairs. This will simplify budgeting and accounting for the department by eliminating the need for the transfer.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2008</u>	<u>Recomm. FY 2009</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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PARAMUS VETERANS' MEMORIAL HOME

Salaries and Wages	\$18,837	\$19,295	\$ 458	2.4%	D-307
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This proposed increase at the Paramus Memorial Home represents additional funding for Administration and Support Services, maintaining current staffing levels.

Grants-in-Aid

Prescription Drug Program	\$0	\$55	\$ 55	—	D-307
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Medicare Part D premiums for eligible veterans (payments for prescription drugs) have typically been funded through a transfer from the Department of Human Services. The FY 2009 Governor's Budget proposes to shift Medicare Part D funding, required by the Department of Military and Veterans' Affairs, from the Department of Human Services to the Department of Military of Veterans' Affairs. This will simplify budgeting and accounting for the department by eliminating the need for the transfer.

Capital Construction

Upgrade Fire Alarm System	\$318	\$0	(\$ 318)	(100.0%)	D-307
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This proposed reduction represents a discontinuation of one-time funding from the FY 2008 Appropriations Act that funded an upgrade to the Paramus Veterans' Memorial Home fire alarm system.

VINELAND VETERANS' MEMORIAL HOME

Salaries and Wages	\$19,210	\$19,343	\$ 133	.7%	D-309
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This proposed increase provides additional funding for salaries and wages for domiciliary and treatment services (nursing and resident care) of \$316,000. This increase is offset by a reduction in salaries and wages for administration and support services of \$183,000. Overall staffing levels at Vineland will increase slightly from 394 to 401.

Grants-in-Aid

Prescription Drug Program	\$0	\$55	\$ 55	—	D-309
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Medicare Part D premiums for eligible veterans (payments for prescription drugs) have typically been funded through a transfer from the Department of Human Services. The FY 2009

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2008</u>	<u>Recomm.</u> <u>FY 2009</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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Governor's Budget proposes to shift Medicare Part D funding, required by the Department of Military and Veterans' Affairs, from the Department of Human Services to the Department of Military of Veterans' Affairs. This will simplify budgeting and accounting for the department by eliminating the need for the transfer.

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Individuals wishing information and committee schedules on the FY 2009 budget are encouraged to contact:

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