

**Discussion Points**

1. The FY 2010 Governor’s Budget incorporates an estimated \$5.183 billion over two fiscal years in federal stimulus funding provided by the American Recovery and Reinvestment Act (ARRA) of 2009. According to a table on page 42 of the Governor’s abbreviated budget, the State will use \$3.074 billion (\$854 million in FY 2009 and \$2.220 billion in FY 2010) from ARRA for budget relief. In addition to these funds which will offset revenue shortfalls, \$2.109 billion will be used for new or expanded programs or initiatives. The ARRA allocates funds to states both by formula and by competitive awards. Most executive departments anticipate stimulus funding in either FY 2009, FY 2010 or both.

- **Questions:** Please itemize the federal stimulus funding, if any, other than portions of the \$3.074 billion allocated for budget relief, included in the department’s budget, by fiscal year and federal program, setting forth program goals and eligible uses together with the amount for state administrative expenses and the amount for allocation to local public and private recipients, respectively. Please identify intended and actual recipients and the process by which the department determines recipients and funding awards. Are there ARRA funds that flow through the department for which the State has no discretion? Please also set forth the timetable for obtaining federal approval of funding, obligation and allocation of funding to recipients, and use by recipients. Could any of this funding be used to offset other State appropriations, and if so, what programs and in what amount? What additional positions, if any, have been and will be hired with these funds? Does any ARRA-driven expansion of staffing levels conflict with the hiring freeze, and if so, how is the conflict being resolved and on which grounds? If this money is being used for new or expanded activities, will the new or expanded activities be continued in FY 2011? If so, how will they be funded?

Funding sources for the Department of Military and Veterans (DMAVA) are different from other State agencies because of their relationship with the Department of Defense (DoD). DMAVA will receive the following Military Construction monies from DoD for the NJ Army National Guard and Air National Guard:

NJ Army National Guard	
20 sustainment projects at Armories	\$ 2.9 M
Army Aviation Support Facility (Design)	\$ .5 M
Combined Logistics Training Facility	
Phase II Funding	\$20.0M
NJ Air National Guard	
Arm / Disarm Pads – 177 <sup>th</sup> Fighter Wing	\$ 4.3 M
Energy Conservation Investment Program	
NJ National Guard Training Center	
Wind Turbine	\$ 5.0 M

In addition, DMAVA also received funding from the Veterans Administration under the Grants for State Extended Care Facilities Program:

Paramus Veterans Memorial Home	
HVAC System Reimbursement	\$ 0.475 M
Multi-Purpose Day Room	\$ 1.4 M

## Discussion Points (Cont'd)

- In addition to funding incorporated in the FY 2010 Governor's Budget, what specific competitive grant opportunities has the department identified that it is eligible to pursue, has applied for, and has been awarded, respectively?

Not applicable.

2. Over the past several years, the overall staffing level in the executive branch has been reduced through restrictions on hiring and an early retirement program. The Governor's FY 2010 budget proposal envisions continuation of the hiring restrictions coupled with possible furloughs or layoffs.

- **Questions:** How has the reduction in staffing affected the Department of Military and Veterans Affairs?

To date no programs have been cut because of staff reductions.

**What strategies has the department employed to deal with staff reductions? What projects, work products or functions has the department scaled back, discontinued, or deferred because of staffing levels?**

As a result of attrition functions have been consolidated and operations streamlined.

**Will the department be able to accommodate furloughs or layoffs in FY 2010 without increasing spending for overtime?**

The Central office will be closed in its entirety and affect a temporary layoff on 26 May 2009 and 22 June 2009. Direct care staffs at the Veterans Homes have been exempted from the temporary layoff because of Department of Health and Senior Services and Veterans Affairs mandated staffing levels. Veterans Haven and the BG Doyle Cemetery will have a staggered employee schedule to minimize impact on services. DMAVA will take every measure to insure that service levels are maintained.

3. The FY 2009 appropriations act anticipated that \$25 million in procurement savings would be achieved by executive departments. A chart on page 75 of the Budget in Brief categorizes those savings and indicates they will continue into FY 2010. The Governor's FY 2010 budget proposal includes another \$25 million from procurement savings (Budget in Brief, Appendix I, page 8).

- **Questions:** Please indicate the FY 2009 amount of procurement savings achieved by the department, by the categories set forth in the referenced table, and the sources of those savings by department program. What is the annual amount of these savings as continued into FY 2010? How have these reductions affected the department? What projects, work products or functions has the department discontinued or deferred in order to achieve these savings?

These answers will be supplied by the Office of Management and Budget for all Department and Agencies on a centralized basis.

## Discussion Points (Cont'd)

- **Please list the projected contributions of the department to the additional \$25 million in procurement savings included in the Governor's FY 2010 budget proposal. How would these reductions affect the department? What projects, work products, work products, or functions would the department scale back, discontinue, or defer in order to achieve the savings?**

To date the Department has not received information concerning their portion of the additional \$25 million in procurement savings and therefore is unable to respond to the question.

4. In September 2008, approximately half of the New Jersey Army National Guard was deployed to Iraq in support of Operation Iraqi Freedom. This was the largest single deployment of the New Jersey National Guard since World War II, comprising 2,875 soldiers of the 50th Infantry Brigade Combat team, a Military Police Company, and Water Purification and Chemical units. At the February 26, 2009 Assembly Military and Veterans Affairs Committee meeting, the department testified that the 50th Brigade Combat Team would be returning to Fort Dix in June 2009, where they would begin the demobilization / reconstitution process.

- **Questions: Please outline the elements of the demobilization/reconstitution process that will occur at Fort Dix. Are there any benefit enhancements or new programs for newly returning troops at the federal level that will either facilitate benefit coordination with the State of New Jersey or relieve the need for State expenditures? How long will the demobilization/reconstitution process take? How much is budgeted for the process?**

The demobilization / reconstitution process provides the first steps for the soldier returning to civilian life. The process involves providing the soldier with the information, medical services, referrals, employment counseling and guidance to make a successful transition. The demobilization / reconstitution process is fully funded by the Department of Defense. NJ has received \$1.5M for the 50<sup>th</sup> IBCT return.

The Transition Assistance Program (TAP) consists of four key components designed to prepare the separating soldier and their family with the skills, tools and self-confidence necessary for re-entry into the civilian workforce. The components include: 1) Counseling that provides an overview of services and benefits; 2) employment workshop; 3) Veterans benefits; and 4) Disability benefits.

Following the demobilization / reconstitution process is the Reintegration program scheduled at 30 / 60 / 90 day intervals. This program reinforces the TAP program and provides additional resources for the returning soldier in areas such as medical, mental health, educational, employment and other key areas.

5. According to a 2008 study conducted by the Center For Military Health Policy Research at the RAND Corporation, entitled Invisible Wounds of War, Psychological and Cognitive Injuries, their Consequences, and Services to Assist Recovery, post traumatic stress disorder (PTSD), traumatic brain injury (TBI), and major depressive disorder (MDD) have emerged as the

**Discussion Points (Cont'd)**

predominant post-deployment health care issues for returning soldiers and the military. The proposed FY 2010 Governor’s Budget recommends an appropriation of \$1.3 million to fund the demand for PTSD counseling which is the same level of funding provided for these services over the past two years. The chart below illustrates the demand, the cost, and the funded level of the program from FY 2005 through FY 2010.

Fiscal Year	Number of Cases	Number of Counseling Sessions per Year	Number of Counseling Sessions per Month per Case	Average Cost per Counseling Session	Program Cost per Year	Annual Appropriation	Funded Level
2005	245	6,446	2.19	\$100	\$ 646,600	\$ 300,000	46%
2006	342	9,591	2.33	\$100	\$ 959,100	\$ 800,000	83%
2007	575	12,701	1.80	\$100	\$1,270,100	\$ 800,000	63%
2008	624*	17,380	2.32	\$100	\$1,738,000	\$1,300,000	75%
2009		24,128*			\$2,412,800	\$1,300,000	54%
2010		33,774*			\$3,337,400	\$1,300,000	39%

Source: Governor’s Budget and Responses to Office of Legislative Services Discussion Points.

\* Estimate

- **Questions:** Please update and make any changes or corrections to the chart for FY 2005 through FY 2010. What is the estimated increase in demand for PTSD services in FY 2011, given the return of approximately 3,000 National Guard service members in June 2009?

The chart below updates and corrects the proceeding table:

**Post Traumatic Stress Disorder (PTSD) FY 2005-2010**

Fiscal Year	Number Of Clients	Number of Counseling Sessions Per Year	Number of Counseling Per month / case	Aver Cost Per Session	Program cost Per year	Annual Appropriation	Funded Level
2005	345	6,446	2.19	\$66	\$426,555	\$300,000	70%
2006	342	9,591	2.33	\$72	\$792,634	\$800,000	100%
2007	486	12,701	2.17	\$70	\$992,092	\$800,000	81%
2008	663	17,380	2.18	\$68	\$1,376,670	\$1,300,000	94%
2009 <sup>1</sup>	713	19,000	2.2	\$68	\$1,500,000	\$1,300,000	86%
2010 <sup>2</sup>	788	20,800	2.2	\$68	\$1,600,000	\$1,300,000	81%

<sup>1</sup> These figures are based on 6.5 months of FY09

<sup>2</sup> Based on a 10% projected increase in the number of clients.

- **What is the estimated increase in demand for PTSD services in FY 2011, given the return of approximately 3,000 National Guard service members in June 2009?**

## Discussion Points (Cont'd)

Projecting the precise need for PTSD counseling funding is far from a precise science, as it will directly correlate to our soldiers' experiences in the field and their direct exposure to traumatic events and incidents. Thus far, the experience of the 50<sup>th</sup> IBCT in Iraq appears to be far more benign than that of soldiers on previous deployments, during which combat action and resultant casualties occurred.

- **How is the \$1.3 million State appropriation for PTSD services allocated? Please discuss why the flat funding level will be sufficient to meet the increase in the demand for services in FY 2010? How is the difference in the program cost per year and the funding level going to be resolved?**

For FY2009, the \$1.3 Million appropriation is being allocated as follows:

Provider	FY 09	Increased*	Total
A&W	360,000.00	70,000.00	430,000.00
Evers	200,000.00	45,000.00	245,000.00
Fairleigh	5,000.00	31,000.00	36,000.00
Family	300,000.00		
InHealth	15,000.00		
Lozinski	30,000.00		
Newton	12,000.00		
Rutgers	29,000.00	17,000.00	46,000.00
UMDNJ	4,000.00		
Hampton	146,000.00		
Samaritan	4,000.00	15,000.00	19,000.00
<b>UMDNJ</b>			
Services**	195,000.00	22,000.00	217,000.00
<b>Total</b>	<b>1,300,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>

\* Funding increased via transfer of funds from Yellow Ribbon Grant appropriation

\*\* UMDNJ Services include hotline, suicide education and prevention, outreach and reconstitution/reintegration.

The possibility of requiring additional funding certainly exists, current funding could be augmented with funds from the Yellow Ribbon Grant appropriation. In addition increasing cooperation and coordination, between DMAVA and the VA, has resulted in more veterans utilizing PTSD counseling available through VA medical centers, clinics and Vet Centers.

5a. In response to an Office of Legislative Services Discussion Point in the FY 2008-2009 Department of Military and Veterans Affairs Budget Analysis, the department noted that the State PTSD program filled a void left in services provided by the US Department of Veterans Affairs.

## Discussion Points (Cont'd)

- **Questions:** What void does the State's PTSD program fill that is left by PTSD treatment services offered by the US Department of Veterans Affairs? Is, or was, it more difficult to obtain a PTSD diagnosis at the federal level than at the State level? If so, why?

Conceived during the post-Vietnam era when the US Department of Veterans Affairs had limited counseling available, the state's PTSD program continues to play a vital role and fill voids left in services provided by the federal government. The level of services provided by the VA has increased dramatically since the 1970s and 80s. The State program fills the gap for the constituency who does not avail themselves of VA services. In addition the program is the only one in the US providing counseling to both veterans and their families.

- **Is, or was, it more difficult to obtain a PTSD diagnosis at the federal level than at the State level? If so, why?**

As both state and federal clinical providers subscribe to The *Diagnostic and Statistical Manual of Mental Disorders (DSM)* published by the American Psychiatric Association, it is no more difficult to receive a diagnosis and treatment in one program versus the other.

6. On July 1, 2005, the University of Medicine and Dentistry of New Jersey and the Department of Military and Veterans Affairs initiated a 24/7 hotline to provide assistance and counseling services to veterans and their families. Since its inception, the "Vet to Vet" hotline has fielded over 5,000 calls from veterans and their family members requesting help for anxiety, depression, marital discord, phobias, sleep disorders, flash backs, anger, changes in personality, alcohol and drug abuse, and suicide, which are all symptoms of PTSD and other mental health disorders resulting from combat trauma. The calls in 2008 resulted in over 175 referrals for the treatment of PTSD.

- **Questions:** How is the "Vet to Vet" hotline funded? Please detail the costs of the hotline service for the current annual contract period indicating the service's administrative and counseling costs.

The "Vet to Vet" hotline is funded through a \$217,000 allocation from the \$1.3M state appropriation for PTSD counseling. Approximately \$185,000 of this figure is devoted to personnel costs (salaries and benefits), according to the budget worksheets provided by UMDNJ-UBHC. The balance of the allocation is comprised of ancillary operating expenses.

### How have the program expenditures grown since 2005?

The annual expenditures for this service, since its inception, are as follows:

- April thru June 2005 – No charge
- FY 2006 - \$100,000
- FY 2007 - \$100,000
- FY 2008 - \$195,000<sup>1</sup>
- FY 2009 - \$217,000<sup>2</sup>

**Discussion Points (Cont'd)**

<sup>1</sup> As the "Vet to Vet" counseling Hotline has matured, UMDNJ-UBHC staff participated in 60 reconstitutions and deployment briefings (between April 2005 and February 2009), facilitated 60 family group sessions (with approximately 4238 attendees from January 1, 2007 to February 2009), conducted 21 TBI screenings (with 2235 veterans being screened from 11/07/07 to 5/31/08), conducted 18 Vietnam Veterans Support Group meetings at the Vietnam Era Educational Center in Holmdel and participated in 14 outreach activities (since June 2007), in addition to providing education sessions, support to all state network providers and Department of Correction recruits and Suicide Prevention Training to NJNG Commanders. The provision of these services, which directly augment and enhance the "Vet to Vet" Hotline and will be ongoing, justified the FY2007 funding increase

<sup>2</sup> Effective April 2, 2009, UMDNJ-UBHC will be providing credentialing, monitoring and oversight of all state network providers, justifying the FY2009 funding increase.

**How many calls were fielded in each fiscal year since the beginning of the program and how many referrals made?**

## Discussion Points (Cont'd)

The "Vet to Vet" Hotline has handled 5923 total calls, from its inception in April 2005 to February 28, 2008. The annual breakdown of calls received is as follows:

- 2005 – 853
- 2006 – 1643
- 2007 – 1657
- 2008 – 1484
- 2009 - 286 (1/1/09 to 2/28/09)

Almost every call received has resulted in a referral, the majority going to a State Veteran Service Officer for an in person assessment, claim processing and/or counseling provider referral.

**What is the estimated increase in demand for hotline services in FY 2010 and will this increase result in higher program costs? If so, what is the expected increase in costs to administer and provide counseling services in FY 2010 and how will the increase be funded?**

Estimating the possible future calls for service is far from a precise science as it will relate both to the experience of the soldiers in the field and their resulting domestic situations at home. Based on prior statistics a 10% increase in calls has been projected. The existing staffing and funding will be adequate to manage a 10% increase.

### **Who staffs the hotline?**

The Hotline is fully staff by UMDNJ-UBHC trained professional staff, per diem employees and peer counselors.

7. In FY 2008, the State spent \$221,000 on Support Services to Returning Veterans to fund the State's Yellow Ribbon Commission (YRC). The YRC funds healthcare, outreach, and family support services to returning veterans and their families. With a portion of this funding, the department commissioned Rutgers University to study the medical and psychological needs of its returning service members so that the department could understand and serve better the needs of returning service members.

- **Questions: What were the findings, recommendations, and conclusions of the study? How has the department changed, or intends to change, its demobilization/reconstitution process as a result of the study?**

The Rutgers study, commissioned in FY2008, is an ongoing statistical review. Rather than present findings and recommendations toward altering the 2009 demobilization/reconstitution process, the object of this study was to compile baseline data for the +/- 2,860 soldiers that were mobilized in June 2008, then perform a post deployment survey of this same group and formulate a report based on the resultant statistical data and other matrixes. The results will provide the most comprehensive psycho-social study of any group deployed overseas during the Global War on Terror. It is this document that may indicate where changes in the demobilization/reconstitution process should be made in the future.



**Discussion Points (Cont'd)**

7a. In FY 2009, the State appropriated \$1 million, in addition to an opening balance of \$515,000, for Support Services to Returning Veterans to fund the State's Yellow Ribbon Commission.

- **Questions:** Please describe how the \$1.5 million available in FY 2009 was allocated. Specifically, how much was allocated to healthcare, outreach, and veteran family support services?

The FY09 YRC appropriation was allocated as follows:

Healthcare

PTSD (24/7 Hotline, Emergency Counseling & Referral, Reconstitution)	\$ 300,000
Transportation GIA Supplement	<u>\$ 150,000</u>
	\$ 450,000

Outreach

Veteran Guides and Veteran Journals	\$ 28,000
Media Advertising	<u>\$ 72,000</u>
	\$ 100,000

Veteran/Family Support

Subsistence Grants	\$ 100,000
Individual/Family and Business "Re-Start" Grants	<u>\$ 400,000</u>
	\$ 600,000

Carryover to FY10

(Anticipated additional resource requirement-50 <sup>th</sup> IBCT Demobilization)	\$ 465,000
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Total Yellow Ribbon Appropriation **\$ 1,515,000**

- Does the State expect to receive any funding in FY 2010 from the federal Yellow Ribbon Commission to supplement the State's YRC programs, specifically, the family support services grant program? If so, how much will be received and how will it be allocated?

New Jersey's Yellow Ribbon Grant Program has no connection with the Department of Defense (DoD) Yellow Ribbon Program and therefore receives no supplemental funding. All disbursements for NJ veteran/family support services are funded through the state appropriation as detailed above. The DoD Yellow Ribbon Program is for returning Soldier Reconstitution/Reintegration programs. NJ has received \$1.5M for the return of the 50<sup>th</sup> IBCT.

## Discussion Points (Cont'd)

8. The Department of Military and Veterans Affairs works with the State Department of Labor and Workforce Development, the U.S. Department of Labor, and the Employer Support of the Guard and Reserve (ESGR) to find jobs for returning service members and protect those of deployed service members.

- **Questions:** What percentage of returning National Guard service members are fully employed upon return? What percentage of returning National Guard service members have to find employment upon return due to job loss while serving or are first time job seekers?

The NJ National Guard does not maintain civilian employment records for their members. At the time of deployment, soldiers are asked to voluntarily provide employment information. Based on that data it is estimated that approximately 91.5% were fully employed at the time of departure. The same data reveals that 250 member of the 50<sup>th</sup> IBCT are unemployed or under employed.

### **What barriers do unemployed returning service members encounter in their job search?**

Employment barriers that may be encountered soldiers are mainly based on education and job skills.

### **Is there any State, federal, or private financial assistance available to these individuals while they are job seeking? Does the department have a role in assisting job seeking returning service members?**

The NJ DOL in conjunction with DMAVA and the US DOL provide specialized programs targeted for returning soldiers both reconstitution, reintegration and at the "One Stop" centers.

9. In December 2008, Chief Justice Stuart Rabner announced the creation of the Veterans Assistance Project, which is a pilot project to assist military veterans who enter the court system. The Veterans Assistance Project is a combined effort of the Judiciary, the Department of Military and Veterans Affairs, and the Department of Human Services, Division of Mental Health Services, to provide mentors and referrals to existing community services for veterans.

- **Questions:** Please describe the Veterans Assistance Project in detail. How will the project assist a typical veteran?

Begun in December 2008 through a partnership between the Department of Military and Veterans Affairs, and the Judiciary, the Veterans Assistance Project will attempt to identify every former and current Servicemember who enters the criminal justice system.

Currently, the project is available in Atlantic and Union counties. Over time, the program will expand statewide.

The program is geared toward providing services to veterans who are in or enter the criminal justice system. Persons identified as veterans will be referred to their respective

## Discussion Points (Cont'd)

county's Veteran Service Office for an assessment of their needs and then matched with existing service providers. In addition, the New Jersey Department of Military and Veterans Affairs will assign a mentor to each veteran, as a critical component of this initiative. In most cases, the veteran will be assigned a mentor from the New Jersey Army or Air National Guard.

### **What was the genesis for the pilot project?**

As a result of these medical issues and other domestic/environmental factors, some Servicemembers may exercise poor judgment and find themselves on the wrong side of the law. The court recognizes these potential issues and developed the Veterans Assistance Project to mitigate these factors. Ultimately, the court and the department want to ensure veterans of the past and present are afforded the proper care and consideration they deserve.

### **What role does each department and the Judiciary play in its administration and operation?**

Judiciary: Identify eligible participants for referral to their respective county Veteran Service Office for additional assistance and provided information related to available programs and benefits.

Department of Military and Veterans Affairs: Eligible participants are referred to their respective county Veteran Service Office for additional assistance and provided information related to available programs and benefits.

New Jersey National Guard: An assigned mentor will assist the veteran through their problems that may have contributed to the legal trouble in the first place. Also, the mentor will work with the veteran while their criminal case is pending and afterward.

### **How many veterans have been assisted through the pilot project since its inception? Is participation automatic, required, or optional? Is there a backlog of veterans waiting for assistance? How long is the wait list for services?**

Atlantic County (18Dec08): 31 referrals of the 31, 13 assessments.

Union County (17Feb09): No statistics available yet.

The Veterans Assistance Project is volunteer/self referral. There is not a waiting list for these available services.

- **Is the project expected to be temporary or permanent? What is the plan to expand the project if it is deemed successful? What is the cost of the pilot project? How is it funded? How will it be funded in the future?**

The Veterans Assistance Project is planned as a permanent means of assistance. If the Veterans Assistance Project is successful, it will expand statewide. Future counties will be determined on the highest concentration of veterans residing in the forecasted areas. There are no costs or funding associated with the project.

## Discussion Points (Cont'd)

10. On November 11, 2008, approximately 2,000 World War II veterans and their families gathered to celebrate the dedication of the New Jersey World War II Memorial. Planning for the project began in 1999 and the Department of Military and Veterans Affairs has spent a total of approximately \$7.5 million for its construction to date. However, the memorial is not yet fully completed. At the March 12, 2008 Assembly Military and Veterans Affairs Committee meeting, the department testified that it did not have enough money to buy the bronze bas-reliefs for the water walls. Once these bronze bas-reliefs are installed, the memorial should be fully complete.

- **Questions:** How much do the missing bronze bas-reliefs for the New Jersey World War II Memorial cost? How does the department plan to fund their purchase? When does the department anticipate their purchase?

The yet to be commissioned bas reliefs for the World War II Memorial are currently projected to cost \$300,000. The Department plans to fund the fabrication and installation of these sculptures through its ongoing fundraising efforts and upon receipt of \$232,000 in outstanding pledged donations. We do not anticipate commissioning this artwork until adequate funding is in hand; hopefully within the next three years.

### **Are the water walls operational?**

The water walls are fully operational.

### **What is the most recent total projected cost of constructing the memorial?**

The total cost of the memorial is projected to be \$7.5 Million.

### **How much will the ongoing maintenance and support of the memorial cost and how will it be funded?**

Based on its historical data from the Korean and Vietnam Memorials, the Department projects that annual maintenance and upkeep of the World War II Memorial will average \$90,000 to \$100,000. The Department is seeking to create a single fund to maintain all three sites.

10a. Schedule 2 of the FY 2010 Governor's Budget shows anticipated World War II Memorial dedications of \$91,000.

- **Questions:** What is the total amount of World War II Memorial dedications pledged to date and the amount received to date? Does the \$91,000 reflect pledges or actual contributions?

Donations pledged to the NJ World War II Memorial total \$375,000, of which \$143,000 has been received to date, leaving a balance due of \$232,000. This represents the most current data available and updates the \$91,000 figure previously reported.

## Discussion Points (Cont'd)

11. In October 2001, the Department of Military and Veterans Affairs completed a master plan revision for a multimillion dollar expansion and improvement program at the Brigadier General William C. Doyle Memorial Cemetery in North Hanover Township. Full funding for the expansion is provided by the U.S. Department of Veterans Affairs, State Cemetery Grant Service. The project is expected to take 10 to 15 years to be completed. Many improvements, including the Administration Maintenance Complex and the Section R Crypt field, have been completed. Replying to an Office of Legislative Services Discussion Point in the FY 2008-2009 Department of Military and Veterans Affairs Budget Analysis, the department stated that the future plan called for the development of more gravesites on cemetery acreage including: Section O cremain sites, the Section P columbarium, Section M crypts and in-ground 707 cremain sites, Section Y columbarium niches, Section Z crypts and rough box sites, Section C crypts, Section F cremain sites, and Section G cremain sites.

- **Questions:** What is the current capacity of the Brigadier General William C. Doyle Memorial Cemetery?

The cemetery's projected burial capacity was established as 215,000, with a majority of gravesites or columbarium niches holding two sets of remains.

**What is the total cost to the federal Veterans Affairs, State Cemetery Grant Service to expand the cemetery under the expansion plan? What is the expected completion date of the planned expansion? What percentage of the expansion plan is complete and what have the costs been to date? What are the cost estimates for the remaining projects listed above?**

When the cemetery's Master Plan was completed in August 2001, it was projected that planned expansion and enhancements would require \$35,000,000 in federal funding (through the state Cemetery Grants Program) during the life of the cemetery. To date, federal grants received for cemetery expansion projects have exceeded \$20,000,000, leaving \$15,000,000 (in 2001 dollars) of improvements yet to be funded.

Funding for these projects are prioritized, by the State Cemetery Grants Program, based primarily on the most critical need nationwide. Therefore, it is difficult to give an exact timeline as to when all planned improvements/expansion at Doyle will be completed.

11a. According to testimony given at the September 22, 2008 Assembly Military and Veterans Affairs Committee meeting, the cemetery expansion plan includes the deforestation of approximately 30 acres of existing cemetery land. However, P.L.1993, c.106 requires a State entity to submit for review and approval by the Department of Environmental Protection compensatory reforestation plans for areas at least one-half acre in size that are owned or maintained by that State entity and are scheduled for deforestation. This means that the Department of Military and Veterans Affairs would have to pay \$1.8 million for reforestation to be authorized to cut down 30 acres of trees to accommodate the cemetery expansion plan.

- **Questions:** How has P.L.1993, c.106 affected the progress and funding of the expansion of the cemetery? Is there a plan or proposal to exempt the cemetery expansion plan from P.L.1993, c.106? Has the department already drawn up reforestation plans? If so, please provide details on the reforestation plan.

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P.L.1993, c.106 has not yet affected the progress or funding of cemetery expansion to date. It will, however, present a significant impediment to future development of the cemetery. Toward that end, the department has sought a legislative solution and A2651 (which creates an exemption from P.L.1993, c.106) was presented to and passed the Assembly. Companion legislation is currently pending in the Senate. Notwithstanding, the Doyle Cemetery, through its Advisory Council, is involved in aggressively planting new, donated trees, when and where appropriate throughout the cemetery.

12. In the FY 2010 Governor’s Budget, the evaluation data for the veterans memorial homes provide capacity of each home (beds) and the annual per capita costs (cost per resident) for each home. The chart below compares the operating efficiency of each home.

<b>FY 2010 Operating Efficiency of Veterans Memorial Homes</b>			
Veterans Memorial Home	Number of Beds	Annual per Capita Costs	Direct State Services Proposed Appropriation
Menlo	312	\$83,836	\$23,255,000
Paramus	336	\$77,843	\$22,562,000
Vineland	300	\$91,915	\$24,637,000

Note: Federal Funding for each Veterans Memorial Home totals \$2.1 million.

- **Questions: Why does Paramus, the largest veterans home, have the lowest annual per capita costs?**

There are several reasons for these costs. First is the fact that the larger the resident population, the more costs are spread among those who occupy a bed. Also, before the current Adjutant General, the Paramus home received a smaller annual appropriation than the other two veteran homes. There was no discernable reason for this. The current administration has been slowly trying to reduce the disparity between funding for the Homes. This is a slow process; therefore, Paramus has been receiving additional funding at the end of the fiscal year from the DMAVA salary program to assist them in balancing their budget.

**Does Paramus provide a different level of care from the other homes?**

No. All the VMHs provide the same level and type of care. The parameters for this care are established by federal and state regulations, most notably N.J.A.C. 8:39 Standards for Licensure of Long-Term Care Facilities.

**What factors account for the relative operating efficiencies at Paramus?**

Because Paramus is our oldest veteran home it has a smaller physical “foot print” to maintain and heat/cool. Therefore it requires a slightly smaller staff than the other two homes.

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**Why does Vineland, the smallest veterans home, have the highest annual per capita costs?**

This is due, in part, to the physical size of the new facility which requires more maintenance/housekeeping coverage as well as higher utility costs. It is also a function of resident population. The fewer the residents, the more the cost borne by those who occupy a bed.

13. Veterans Haven, also known as The Veterans Transitional Housing Program, is a program based in Winslow that provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. The program focuses on treatment, self-reclamation, and community reintegration through counseling, vocational training assistance, and job search assistance. The program has had a success rate of 86 percent and currently has a resident population of 55 veterans.

- **Questions:** Are there any plans to expand the program at Veterans Haven? If so, what are they and what factors drive the need for expansion? How much would an expansion cost and how would it be funded?

Construction drawings are complete, and bid ready for a 20,000 square foot expansion of the Veteran Haven facility. This will result in an increased capacity for 44 additional residents. With an estimated 6,000 to 8,000 homeless veterans in New Jersey, the need for expansion of this program is evident. Funding for this expansion is being provided by a \$2,000,000 state appropriation (FY08), a \$2,950,000 grant from the NJ Housing Mortgage Finance Agency and a \$500,000 grant from the US Department of Veteran Affairs.

14. In the FY 2010-2016 capital planning process, the Department of Military and Veterans Affairs requested \$7.7 million for 10 capital projects in FY 2010, including roof replacements, security enhancements, renovations, energy improvements, and other infrastructure projects. Federal funding for seven of those projects was projected to be \$5.7 million, for a total projected spending need of \$13.4 million. The Governor's proposed FY 2010 budget only includes \$175,000 in capital construction funding for an emergency generator at the Vineland Veterans Memorial Home.

- **Question:** Will any of the requested capital projects that did not receive funding in the Governor's FY 2010 budget proposal qualify for funding under the American Recovery and Reinvestment Act of 2009?

Yes, There are three projects identified within the FY10 capital budget proposal that are included in the ARRA funding to be provided by the ARRA. The projects are (1) state match share of \$160,000 for the repair of roof at Woodbury; (2) state match share of \$250,000 for the replacement of HVAC at Somerset and (3) state match share of \$150,000 for the replacement of windows at Somerset. The state match share represents 50% of the project costs.