Department of Military and Veterans Affairs

2011 Budget Presentation

Chris Christie
Governor
Commander-in-Chief

Glenn K. Rieth
Major General
The Adjutant General
I. Diligent and Committed

II. New Initiatives

III. Economic Impact for NJ
New Jersey Department of Military and Veterans Affairs

APPROPRIATION BY PROGRAM

2003

2008

2009

NJNG SUPPORT SERVICES 10%

JOINT TRAINING CENTER 1%

VETERANS OUTREACH & ASSISTANCE 7%

BG DOYLE CEMETERY 2%

VETERANS HAVEN 1%

VETERANS HOMES 75%

ADMIN & SUPPORT SERVICES 4%
New Jersey Department of Military and Veterans Affairs

Efficiencies: Central Office Payroll

24% Total Reduction 44% Sr. Staff Reduction
New Jersey Department of Military and Veterans Affairs

Reductions:
Vehicle Fleet 2002-2010

Total Vehicles

FY02
FY09
FY10

109
76
73

(- 33%)

Administrative Assignment

FY02
FY09
FY10

25
8
6

(- 76%)
New Jersey Department of Military and Veterans Affairs

Reductions:
Administrative Services

- Reduced vehicle fleet by additional (3) vehicles for savings of $750 month / $9,000 year
  - 4 Cell phones disconnected - $1,920 annual savings
  - 2 Blackberries disconnected - $1,356 annual savings
  - Reduction in monthly AT&T Blackberry Service fee - $8,172 annual savings

- Reduced Professional Services Contract $48,000
- Reviewed, eliminated 72 phone lines, 8 VTC Locations for savings of $2,565 month / $30,780 year

Total Savings $99,228
Veteran Memorial Homes

- Maintaining Full Occupancy
- Aggressively Pursuing Savings
- New Service and Revenue Sources

Veterans Haven

- High Rehabilitation Success Rate
- Shared Funding
New Jersey Department of Military and Veterans Affairs

BG Doyle Veterans Memorial Cemetery

Continues as #1 State Veterans Cemetery in the Nation

Veterans Outreach

Outreach efforts to ensure veteran needs are met
NJNG Support Services

- Maximizing Federal Resources
  Employee Conversion Initiative

- State Active Duty Funds Reduced $100K

- ChalleNGe Fed Matching Funds Increase
  60% Fed / 40% State $\rightarrow$ 75% / 25%
II. New Initiatives

Cost Savings
Interagency Partnership
Green Energy Projects
Construction Projects
Cost Savings

- State / Federal Partnership Computer Equipment Refresh Program
- Server Virtualization Program
- Eliminate Mailed Paychecks
- ERO Function Consolidation

Estimated Savings $ 270,000
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NJNG Liaison at FAA Facility
New Jersey Department of Military and Veterans Affairs

Committed to Setting the Standard

Green Energy Projects
Leaders

Twenty-First Century Leadership is being championed by Federal energy managers like John Hastings and Thomas Conyack, who have spearheaded the completion of six major photovoltaic (PV) projects that generate 1.67 MW of clean, renewable energy throughout the New Jersey Army National Guard. The resulting savings are being reinvested into projects like solar parking lot lights, advanced metering, and PV charging stations for electric vehicles.

United States Department of the Army
Federal Energy Management Program
New Jersey Department of Military and Veterans Affairs

Energy Conservation Savings*

<table>
<thead>
<tr>
<th>Type of Energy</th>
<th>Usage Reduction Savings</th>
<th>Price Fluctuation</th>
<th>Total Savings</th>
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</thead>
<tbody>
<tr>
<td>Electrical</td>
<td>$595,304</td>
<td>$8,939</td>
<td>$604,243</td>
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<tr>
<td>Natural Gas</td>
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<td>Fuel Oil</td>
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<td>Other</td>
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<td>Totals</td>
<td>$757,285</td>
<td>$249,271</td>
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* 2009 compared to 2008

Federal Savings: $460,870  State Savings: $545,686
Total Energy Savings for Period: $1,006,556
III. Economic Impact for New Jersey

- MilCon Projects
  $ 106 Million
- Federal Support of NJNG
  $ 214 Million
- Federal Support Services
  $ 13 Million
- VA Construction at NJ Veteran Facilities
  $ 10 Million
- Direct Federal Support of State Programs
  $ 31 Million
- Federal Entitlements to NJ Veterans
  $ 780 Million
New Jersey Department of Military and Veterans Affairs

Combined Logistics and Training Facility
New Jersey Department of Military and Veterans Affairs

Veterans Haven Expansion
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Photovoltaic Projects
Federal Project Sites
In New Jersey
New Jersey Department of Military and Veterans Affairs

Federal Entitlements for New Jersey Veterans

- Education
- VA Compensation and Pensions

Yearly Entitlements:

- FY03: 450,000,000
- FY04: 500,000,000
- FY05: 550,000,000
- FY06: 600,000,000
- FY07: 650,000,000
- FY08: 700,000,000
- FY09: 750,000,000

Total entitlements rising over the years.
New Jersey Department of Military and Veterans Affairs

Economic Impact Compared to FY09 State Appropriation

- Federal Entitlements to NJ Vets ($780 Mil)
- Federal Support to NJNG ($214 Mil)
- MilCon Projects ($106 Mil)
- Federal Support Services ($13 Mil)
- Direct Fed Support of State Programs ($31 Mil)
- VA Construction at State Facilities ($10 Mil)
- DMAVA Fiscal Resources ($95 Mil)
- Veteran Offsets ($38 Mil)

$1,154,000,000