

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - January 2011</b>	<b>Frequency</b>	<b>Desired Trend</b>	<b>Target</b>	<b>Prior Reporting Period</b>	<b>Current Reporting Period</b>	<b>% Change</b>	<b>Year to Date</b>
<b>National Guard Support Services</b>							
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain		100.30%	99.90%	-0.40%	99.90%
Available for Federal Mobilization	monthly	increase		86.08%	86.40%	0.37%	86.40%
Available for State Active Duty (SAD)	monthly	increase		79.00%	78.00%	-1.27%	78.00%
Army National Guard members currently deployed	monthly	varies		207	149	-28.02%	149
Army National Guard members deployed year to date	monthly	varies		351	418	19.09%	418
Average length of deployment	monthly	varies		15.8 months	15.8 months	0.00%	15.8 months
Army National Guard members deployed multiple times	monthly	varies		696	645	-7.33%	645
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain		105.87%	105.44%	-0.41%	105.87%
Available for Federal Mobilization	monthly	increase		79.29%	82.83%	4.46%	79.29%
Available for State Active Duty (SAD)	monthly	increase		79.29%	82.83%	4.46%	79.29%
Air National Guard members currently deployed	monthly	varies		175	70	-60.00%	175
Air National Guard members deployed year to date	monthly	varies		1	46	4500.00%	n/a
Average length of deployment	monthly	varies		5.7 months	4.1 months	-1.60%	5.1
Air National Guard members deployed multiple times	monthly	varies		804	804	0.00%	804
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a		146	212	45.21%	
Number cases Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a		23	30	30.43%	
Number of Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a		39	84	115.38%	
<b>Facilities</b>							
Percentage of NJ Army National Guard facilities that meet minimum Army Standards	quarterly	increase		15%	15%	0.00%	15%
Percentage of NJ Air National Guard facilities that meet minimum Air Force Standards	quarterly	increase		64%	64%	0.00%	64%
Revenue generated from facility rentals	quarterly	increase		\$1,680,869	\$1,616,645	-3.82%	
Military Construction projects currently in progress	quarterly	varies		6	6	0.00%	6
Military Construction projects completed	quarterly	varies		3	3	0.00%	3
<b>Joint Training Center Management and Operations</b>							
Military	monthly	increase		1,050	1,046	-0.38%	3,550
NJ State Police In Service Training	monthly	increase		3,493	3,913	12.02%	5,391
NJ State Police Recruit Training	monthly	increase		0	0	0.00%	0
Criminal Justice	monthly	increase		136	37	-72.79%	503
Juvenile Justice Commission	monthly	increase		100	76	-24.00%	296
Department of Corrections	monthly	increase		2877	3720	29.00%	6597
Other	monthly	increase		1,000	500	-50.00%	12,700
<b>Youth ChalleNGe Academy</b>							
Class / Program Capacity (x2 classes/year)	semi annual	maintain		110	102	-7.27%	187
Staff to Cadet ratio	monthly	maintain		1:2	1:2	0	1:2
Teacher to Cadet ratio	monthly	maintain		1:16	1:14	-2.63%	1:15
Graduation Target (2 classes per year)	semi annual	maintain		110	102	-7.27%	200
Average Test of Adult Basic Education (TABE) Reading Growth	2/class	increase		7.7	n/a	n/a	7.7
Average Test of Adult Basic Education (TABE) Math Growth	2/class	increase		6.5	n/a	n/a	6.5
Academic Credentials Awarded	semi annual	increase		FY10 Class 1 86	FY10 Class 2 n/a	n/a	86
Community Service Hours performed	monthly	increase		1092	2637	141.48%	1,290

Value of Service to Community (\$)	monthly	increase		\$22,107.10	\$53,399.25	141.55%	\$26,107.03
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### Veterans' Outreach and Assistance

New Jersey Veteran Population							
New Jersey Veteran Population	monthly	decrease		463,720	463,720	0.00%	
Number of veterans served							
Veteran Service Officer direct contact engagements	monthly	increase		651	597	-8.29%	3846
NJVETS Veteran Programs Information Hotline	monthly	increase		241	499	107.05%	1919
Veteran Counseling Hotline	monthly	increase		298	323	8.39%	3164
Number of services Provided							
Total VA Federal Claims processed	monthly	increase		651	597	-8.29%	3,846
Total Compensation & Pension awards	monthly	increase		4,497	4754	5.71%	4,821
Grants & Aids Catastrophic Program	monthly	varies		282	282	0.00%	279
Veterans Preference	monthly	maintain		171	106	-38.01%	1,842
Awards	monthly	maintain		152	130	-14.47%	1,815
High School Diplomas	monthly	maintain		8	12	50.00%	115
Transportation							
Number of Clients	monthly	increase		442	601	35.97%	602
Number of Rides	monthly	increase		1476	2107	42.75%	26407
PTSD Counseling							
Number of PTSD Clients	monthly	maintain		605	592	-2.15%	604
PTSD Counseling Sessions Conducted	monthly	maintain		1553	1236	-20.41%	16390
Veterans Haven Transitional Housing Program							
Rated Capacity	monthly	increase		54	53	-1.85%	51
Occupancy Rate	monthly	increase		1.04	1	-3.85%	0.89
Resident to Staff Ratio	monthly	maintain		9 to 1	9 to 1	9 to 1	9 to 1
Average Length of Stay	monthly	maintain		264 days	264 days	0	264
Recidivism Rate	monthly	decrease		0.01	2	0.02	0.02
Burial Services							
Rated Capacity	n/a	n/a		171,070	171,070	0.00%	2,933
Number of New Internments	monthly	varies		243	265	9.05%	
Total Internments	monthly	increase		48,912	49,177	0.54%	
Plot Internment Allowance Received to date (current FY)	monthly	increase		76,950	178,950	132.55%	
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies		176	165	-6.25%	

### Domiciliary and Treatment Services

Menlo Park Veterans Memorial Home							
Total number of beds certified by CMS	quarterly	maintain		312	312	0.00%	
Occupancy Rate	quarterly	increase		95%	95%	0.00%	
Resident Maintenance Revenue	quarterly	maintain		\$7,040,504	\$7,040,504	0.00%	
VA Per Diem Revenue	quarterly	maintain		\$8,903,494	\$8,903,494	0.00%	
Medicare Part A and B Revenue	quarterly	maintain		\$3,287,730	\$3,287,730	0.00%	
Paramus Veterans Memorial Home							
Total number of beds certified by CMS	quarterly	maintain		336	336	0.00%	
Occupancy Rate	quarterly	increase		95%	95%	0.00%	
Resident Maintenance Revenue	annual	increase		\$7,900,000	\$7,900,000	0.00%	
VA Per Diem Revenue	annual	increase		\$9,200,000	\$9,200,000	0.00%	
Medicare Part A and B Revenue	annual	maintain		\$2,700,000	\$2,700,000	0.00%	

<b>Vineland Veterans Memorial Home</b>							
Total number of beds certified by CMS	quarterly	maintain		300	300	0.00%	
Occupancy Rate	quarterly	maintain		97%	97%	0.00%	
Resident Maintenance Revenue	annual	increase		\$4,902,417	\$4,902,417	0.00%	
VA Per Diem Revenue	annual	increase		\$6,844,509	\$6,844,509	0.00%	
Medicare Part A and B Revenue	annual	maintain		\$2,790,544	\$2,790,544	0.00%	

#### **State Approving Agency Services**

<b>Program approval actions</b>							
Response to inquiries	quarterly	varies		51	13	-74.51%	216
Reviews of program approval requests	quarterly	varies		275	229	-16.73%	3300
Completed approval actions	quarterly	varies		259	229	-11.58%	
<b>Supervision of schools and training establishments</b>							
Inspection visits conducted	quarterly	varies		2	5	150.00%	20
Supervisory visits conducted	quarterly	varies		26	15	-42.31%	312
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies		7	32	357.14%	88
<b>In-service workshops and professional development engagements</b>							
In-service workshops and professional development engagements	quarterly	varies		1	1	0.00%	12