

<b>Department of Military And Veterans Affairs</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>Performance Indicators - February 2011</b>										
<b>National Guard Support Services</b>										
<b>Army National Guard</b>										
Assigned Strength	monthly	maintain		99.90%	100.20%	0.30%				
Available for Federal Mobilization	monthly	increase		86.40%	88.30%	1.90%				
Available for State Active Duty (SAD)	monthly	increase		78.00%	84.50%	6.50%				
Army National Guard members currently deployed	monthly	varies		149	149	0.00%				149
Army National Guard members deployed year to date	monthly	varies		418	418	0.00%				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		645	645	0.00%				645
<b>Air National Guard</b>										
Assigned Strength	monthly	maintain		105.44%	106.70%	1.26%				
Available for Federal Mobilization	monthly	increase		82.83%	85.79%	2.96%				
Available for State Active Duty (SAD)	monthly	increase		82.83%	85.79%	2.96%				
Air National Guard members currently deployed	monthly	varies		70	36	-48.57%				73
Air National Guard members deployed year to date	monthly	varies		46	73	58.70%				73
Average length of deployment	monthly	varies		4.1 months	4.1 months	0.00%				4.1 months
Air National Guard members deployed multiple times	monthly	varies		804	828	2.99%				828
<b>Family Programs</b>										
Number of Family Assistance calls received.	monthly	n/a		212	295	39.15%				507
Number cases Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a		30	15	-50.00%				45
Number of Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a		84	132	57.14%				216
<b>Facilities</b>										
Percentage of NJ Army National Guard facilities that meet minimum Army Standards	quarterly	increase		15%	12%	-3.00%				
Percentage of NJ Air National Guard facilities that meet minimum Air Force Standards	quarterly	increase		64%	64%	0.00%				
Revenue generated from facility rentals	quarterly	increase		\$1,616,645	\$1,599,898	-1.04%				\$3,216,543
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		1,046	2,445	133.75%				3,491
NJ State Police In Service Training	monthly	increase		3,913	15,176	287.84%				19,089
NJ State Police Recruit Training	monthly	increase		0	0	0.00%				0
Criminal Justice	monthly	increase		37	505	1264.86%				542
Juvenile Justice Commission	monthly	increase		76	288	278.95%				364
Department of Corrections	monthly	increase		3720	3720	0.00%				7,440
Other	monthly	increase		500	500	0.00%				1,000
<b>Youth ChalleNGe Academy</b>										
Class / Program Capacity (x2 classes/year)	semi annual	maintain		102	101	-0.98%				
Staff to Cadet ratio	monthly	maintain		1:2	1:2	0.00%				
Teacher to Cadet ratio	monthly	maintain		1:14	1:14	0.00%				
Graduation Target (2 classes per year)	semi annual	maintain		102	101	-0.98%				
Average Test of Adult Basic Education (TABE) Reading Growth	2/class	increase		n/a	n/a	n/a				n/a
Average Test of Adult Basic Education (TABE) Math Growth	2/class	increase		n/a	n/a	n/a				n/a
Academic Credentials Awarded	semi annual	increase		FY10 Class 2 n/a	FY10 Class 2 n/a	n/a				n/a
Community Service Hours performed	monthly	increase		2637	3735	41.64%				6372
Value of Service to Community (\$)	monthly	increase		\$ 53,399.25	\$ 27,078.75	-49.29%				\$ 80,478.00

### 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		597	597	0.00%	1194
NJVETS Veteran Programs Information Hotline	monthly	increase		499	520	4.21%	1019
Veteran Counseling Hotline	monthly	increase		323	310	-4.02%	633
Number of services Provided							
Total VA Federal Claims processed	monthly	increase		597	700	17.25%	1,297
Total Compensation & Pension awards	monthly	increase		4754	5246	10.35%	10,000
Grants & Aids Catastrophic Program	monthly	varies		282	282	0.00%	564
Veterans Preference	monthly	maintain		106	75	-29.25%	181
Awards	monthly	maintain		130	143	10.00%	273
High School Diplomas	monthly	maintain		12	7	-41.67%	19
Transportation							
Number of Clients	monthly	increase		601	603	0.33%	1204
Number of Rides	monthly	increase		2107	2202	4.51%	4309
PTSD Counseling							
Number of PTSD Clients	monthly	maintain		592	607	2.53%	1199
PTSD Counseling Sessions Conducted	monthly	maintain		1236	1557	25.97%	2793
Veterans Haven Transitional Housing Program							
Rated Capacity	monthly	increase		53	49	-7.55%	
Occupancy Rate	monthly	increase		1	0.98	-2.00%	
Resident to Staff Ratio	monthly	maintain		9 to 1	9 to 1	0.00%	
Average Length of Stay	monthly	maintain		264 days	264 days	0.00%	
Recidivism Rate	monthly	decrease		2%	2%	0.00%	
Burial Services							
Rated Capacity	n/a	n/a		171,070	171,070	0.00%	
Number of New Internments	monthly	varies		265	252	-4.91%	517
Total Internments	monthly	increase		49,177	49,429	0.51%	
Plot Internment Allowance Received to date (current FY)	monthly	increase		178,950	290,250	62.20%	469,200
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies		165	148	-10.30%	313

### 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	Quarterly	0.00%	\$7,040,504
VA Per Diem Revenue	quarterly	maintain		\$8,903,494	Quarterly	0.00%	\$8,903,494
Medicare Part A and B Revenue	quarterly	maintain		\$3,287,730	Quarterly	0.00%	\$3,287,730
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	Quarterly	0.00%	\$7,900,000
VA Per Diem Revenue	annual	increase		\$9,200,000	Quarterly	0.00%	\$9,200,000
Medicare Part A and B Revenue	annual	maintain		\$2,700,000	Quarterly	0.00%	\$2,700,000
Vineland Veterans Memorial Home							

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	Quarterly	0.00%	\$4,902,417
VA Per Diem Revenue	annual	increase		\$6,844,509	Quarterly	0.00%	\$6,844,509
Medicare Part A and B Revenue	annual	maintain		\$2,790,544	Quarterly	0.00%	\$2,790,544

#### State Approving Agency Services

<b>Program approval actions</b>							
Response to inquiries	quarterly	varies		13	Quarterly	0.00%	13
Reviews of program approval requests	quarterly	varies		229	Quarterly	0.00%	229
Completed approval actions	quarterly	varies		229	Quarterly	0.00%	229
<b>Supervision of schools and training establishments</b>							
Inspection visits conducted	quarterly	varies		5	Quarterly	0.00%	5
Supervisory visits conducted	quarterly	varies		15	Quarterly	0.00%	15
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies		32	Quarterly	0.00%	32
<b>In-service workshops and professional development engagements</b>							
In-service workshops and professional development engagements	quarterly	varies		1	Quarterly	0.00%	1