

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - March 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		100.20%	99.20%	-1.00%	
Available for Federal Mobilization	monthly	increase		88.30%	90.00%	1.70%	
Available for State Active Duty (SAD)	monthly	increase		84.50%	74.60%	-9.90%	
Army National Guard members currently deployed	monthly	varies		149	295	97.99%	295
Army National Guard members deployed year to date	monthly	varies		418	472	12.92%	472
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		106.70%	107.13%	0.43%	
Available for Federal Mobilization	monthly	increase		85.79%	88.83%	3.04%	
Available for State Active Duty (SAD)	monthly	increase		85.79%	88.83%	3.04%	
Air National Guard members currently deployed	monthly	varies		36	40	11.11%	73
Air National Guard members deployed year to date	monthly	varies		73	73	0.00%	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		828	885	6.88%	885
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a		295	341	15.59%	848
Number cases Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a		15	21	40.00%	66
Number of Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a		132	160	21.21%	276
<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	monthly	increase		\$53,593	\$43,552	-18.74%	\$ 146,061.14
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		2,445	2,211	-9.57%	6,867
NJ State Police In Service Training	monthly	increase		15,176	3,608	-76.23%	22,392
NJ State Police Recruit Training	monthly	increase		0	0	0.00%	0
Criminal Justice	monthly	increase		505	818	61.98%	2,141
Juvenile Justice Commission	monthly	increase		288	390	35.42%	1068
Department of Corrections	monthly	increase		3720	4738	27.37%	13,196
Other	monthly	increase		500	5,490	998.00%	11,480
<b>Youth Challenge Academy</b>							
Class / Program Capacity (x2 classes/year)	semi annual	maintain		101	146	44.55%	
Staff to Cadet ratio	monthly	maintain		1:2	1:3	50.00%	
Teacher to Cadet ratio	monthly	maintain		1:14	1:21	50.00%	
Graduation Target (2 classes per year)	semi annual	maintain		100	100	0.00%	
Average Test of Adult Basic Education (TABE) Reading Growth	2/class	increase		FY10 Class 2 1.9	FY11 Class 1 n/a	n/a	
Average Test of Adult Basic Education (TABE) Math Growth	2/class	increase		FY10 Class 2 2.4	FY11 Class 1 n/a	n/a	
Academic Credentials Awarded	semi annual	increase		FY10 Class 2 77	FY11 Class 1 n/a	n/a	
Community Service Hours performed	monthly	increase		3735	4768	27.66%	11,140

Value of Service to Community (\$)	monthly	increase		\$ 27,078.75	\$34,568.00	27.66%	\$ 115,046.00
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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		597	862	44.39%	2056
NJVETS Veteran Programs Information Hotline	monthly	increase		520	762	46.54%	1781
Veteran Counseling Hotline	monthly	increase		310	429	38.39%	1062
Number of services Provided							
Total VA Federal Claims processed	monthly	increase		700	862	23.14%	2,159
Total Compensation & Pension awards	monthly	increase		5246	5685	8.37%	15,685
Grants & Aids Catastrophic Program	monthly	varies		282	282	0.00%	846
Veterans Preference	monthly	maintain		75	94	25.33%	275
Awards	monthly	maintain		143	162	13.29%	435
High School Diplomas	monthly	maintain		7	6	-14.29%	25
Transportation							
Number of Clients	monthly	increase		603	601	-0.33%	1805
Number of Rides	monthly	increase		2202	1710	-22.34%	6019
PTSD Counseling							
Number of PTSD Clients	monthly	maintain		607	609	0.33%	1808
PTSD Counseling Sessions Conducted	monthly	maintain		1557	1574	1.09%	4367
Veterans Haven Transitional Housing Program							
Rated Capacity	monthly	increase		49	50	2.04%	
Occupancy Rate	monthly	increase		0.98	0.98	0.00%	
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		252	275	9.13%	792
Total Internments	monthly	increase		49,429	49,704	0.56%	
Plot Internment Allowance Received to date (current FY)	monthly	increase		290,250	290,250	0.00%	759,450
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies		148	176	18.92%	489

### 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	\$5,401,846	-23.27%	\$12,442,350
VA Per Diem Revenue	quarterly	maintain		\$8,903,494	\$6,447,241	-27.59%	\$15,350,735
Medicare Part A and B Revenue	quarterly	maintain		\$3,287,730	\$2,438,894	-25.82%	\$5,726,624
Paramus Veterans Memorial Home							
Total number of beds certified by CMS	quarterly	maintain		336	336	0.00%	
Occupancy Rate	quarterly	increase		95%	93%	-2.00%	
Resident Maintenance Revenue	annual	increase		\$7,900,000	\$1,893,037	-76.04%	\$9,793,037
VA Per Diem Revenue	annual	increase		\$9,200,000	\$3,237,112	-64.81%	\$12,437,112
Medicare Part A and B Revenue	annual	maintain		\$2,700,000	\$900,671	-66.64%	\$3,600,671

<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	\$1,258,025	-74.34%	\$6,160,442
VA Per Diem Revenue	annual	increase		\$6,844,509	\$1,986,100	-70.98%	\$8,830,609
Medicare Part A and B Revenue	annual	maintain		\$2,790,544	\$634,014	-77.28%	\$3,424,558

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

<b>Program approval actions</b>							
Response to inquiries	quarterly	varies		13	65	0.00%	78
Reviews of program approval requests	quarterly	varies		229	676	0.00%	905
Completed approval actions	quarterly	varies		229	676	0.00%	905
<b>Supervision of schools and training establishments</b>							
Inspection visits conducted	quarterly	varies		5	9	0.00%	14
Supervisory visits conducted	quarterly	varies		15	77	0.00%	92
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies		32	61	0.00%	93
<b>In-service workshops and professional development engagements</b>							
In-service workshops and professional development engagements	quarterly	varies		1	4	0.00%	5