

Department of Military And Veterans Affairs Performance Indicators - April 2011	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Year to Date
National Guard Support Services							
Army National Guard							
Assigned Strength	monthly	maintain		99.20%	99.70%	0.50%	
Available for Federal Mobilization	monthly	increase		90.00%	83.90%	-6.10%	
Available for State Active Duty (SAD)	monthly	increase		74.60%	73.80%	-0.80%	
Army National Guard members currently deployed	monthly	varies		295	227	-23.05%	227
Army National Guard members deployed year to date	monthly	varies		472	472	0.00%	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	653	1.24%	653
Air National Guard							
Assigned Strength	monthly	maintain		107.13%	107.61%	0.45%	
Available for Federal Mobilization	monthly	increase		88.83%	89.91%	1.22%	
Available for State Active Duty (SAD)	monthly	increase		88.83%	89.91%	1.22%	
Air National Guard members currently deployed	monthly	varies		40	40	0.00%	77
Air National Guard members deployed year to date	monthly	varies		73	77	5.48%	77
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		885	888	0.34%	888
Family Programs							
Number of Family Assistance calls received.	monthly	n/a		341	250	-26.69%	848
Number cases Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a		21	17	-19.05%	66
Number of Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a		160	206	28.75%	276
Facilities							
Percentage of NJ Army National Guard facilities that meet minimum Army Standards	quarterly	increase		12%	12%	0.00%	
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		\$43,552	\$150,800	246.25%	\$ 296,861.00
Military Construction projects currently in progress	quarterly	varies		6	6	0.00%	6
Military Construction projects completed	quarterly	varies		3	3	0.00%	3
Joint Training Center Management and Operations							
Military	monthly	increase		2,211	2,123	-3.98%	8,990
NJ State Police In Service Training	monthly	increase		1,897	3,608	90.20%	12,721
NJ State Police Recruit Training	monthly	increase		0	0	0.00%	0
Criminal Justice	monthly	increase		818	699	-14.55%	2,840
Juvenile Justice Commission	monthly	increase		390	287	-26.41%	1355
Department of Corrections	monthly	increase		4738	2770	-41.54%	15,966
Other	monthly	increase		5,490	5,990	9.11%	17,470
Youth ChalleNGe Academy							
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		862	876	1.62%	2932
NJVETS Veteran Programs Information Hotline	monthly	increase		762	588	-22.83%	2369
Veteran Counseling Hotline	monthly	increase		429	334	-22.14%	1396
Number of services Provided							
Total VA Federal Claims processed	monthly	increase		862	876	1.62%	3,035
Total Compensation & Pension awards	monthly	increase		5685	6157	8.30%	21,842
Grants & Aids Catastrophic Program	monthly	varies		282	281	-0.35%	1,127
Veterans Preference	monthly	maintain		94	93	-1.06%	368
Awards	monthly	maintain		162	159	-1.85%	594
High School Diplomas	monthly	maintain		6	3	-50.00%	28
Transportation							
Number of Clients	monthly	increase		601	544	-9.48%	2349
Number of Rides	monthly	increase		1710	1979	15.73%	7998
PTSD Counseling							
Number of PTSD Clients	monthly	maintain		609	618	1.48%	2426
PTSD Counseling Sessions Conducted	monthly	maintain		1574	1602	1.78%	5969
Veterans Haven Transitional Housing Program							
Rated Capacity	monthly	increase		50	53	6.00%	
Occupancy Rate	monthly	increase		0.98	1.06	8.16%	
Resident to Staff Ratio	monthly	maintain		9 to 1	9 to 1	0.00%	
Average Length of Stay	monthly	maintain		264 days	269 days	1.85%	
Recidivism Rate	monthly	decrease		2%	1%	-50.00%	
Burial Services							
Rated Capacity	n/a	n/a		171,070	171,070	0.00%	
Number of New Internments	monthly	varies		275	269	-2.18%	1,061
Total Internments	monthly	increase		49,704	49,973	0.54%	
Plot Internment Allowance Received to date (current FY)	monthly	increase		290,250	269,550	-7.13%	1,029,000
Number of Military Funeral Honors performed at BG Doyle Cemetery	monthly	varies		176	190	7.95%	679
Number of Military Funeral Honors performed by NJ National Guard – (J5/7)	monthly	varies		393	404	2.80%	2,761

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
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	\$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

Program approval actions							
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
Supervision of schools and training establishments							
Inspection visits conducted	quarterly	varies		5	9	0.00%	14
Supervisory visits conducted	quarterly	varies		15	77	0.00%	92
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies		32	61	0.00%	93
In-service workshops and professional development engagements							
In-service workshops and professional development engagements	quarterly	varies		1	4	0.00%	5