

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - February FY2012</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>Last 12 Month Average</b>
<b>National Guard Support Services</b>							
<b>Facilities</b>							
Revenue generated from facility rentals	monthly	increase	\$1.2M (a)	\$296,327.38	\$173,670.13	-41.39%	\$168,710.30
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	99.00%	99.20%	0.20%	
Available for Federal Mobilization	monthly	increase	90% (m)	87.00%	87.00%	0.00%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	87.00%	87.00%	0.00%	
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	105.52%	105.34%	-0.17%	
Available for Federal Mobilization	monthly	increase	90% (m)	85.39%	88.19%	3.28%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	85.39%	88.19%	3.28%	
<b>Joint Training Center Management and Operations</b>							
Military Use (Person Days)	monthly	increase	2,100 (m)	1,758	3,955	124.97%	2,212
Public Use and Commercial Activities	monthly	increase		319	500	56.74%	410
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4300	6,438	6,579	2.19%	13,452
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a	230	244	244	0.00%	227
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	11	11	0.00%	14
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	266	266	0.00%	219
<b>Youth Challenge Academy (Program Capacity = 150 (x2 classes/year))</b>							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	n/a	n/a		
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	74	n/a	
<b>Veterans' Outreach and Assistance</b>							
<b>New Jersey Veteran Population 423,334 (US DVA statistics)</b>							
<b>Number of veterans served</b>							
Veteran Direct Contacts	monthly	increase	1650 (m)	1,266	1,174	-7.27%	1,351
<b>Number of services Provided</b>							
Total VA Federal Claims processed	monthly	increase	775 (m)	417	630	51.08%	632
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	279	275	-1.43%	280
Veteran Outreach activities	monthly			n/a	715		
Total State Veteran Services	monthly	maintain	160 (m)	970	220	-77.32%	587
<b>Transportation</b>							
Number of Rides	monthly	increase	1660 (m)	1,449	1,499	3.45%	1,453
<b>PTSD Counseling</b>							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1,550	1,473	-4.97%	1,751
<b>Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)</b>							
Occupancy Rate	monthly	increase	100%	80.00%	80.00%	0.00%	
Average Length of Stay	monthly	maintain	264 days (m)	264	260	n/a	
Recidivism Rate	monthly	decrease	<2%	2.00%	1.00%	-50.00%	
<b>Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)</b>							
Number of New Interments	monthly	varies	215 (m)	280	227	-18.93%	249
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$48,500.00	\$46,500.00	-11.03%	\$72,856.67
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	179	147	-17.88%	162
<b>State Approving Agency Services</b>							
<b>Program approval actions</b>							
Completed approval actions	quarterly	varies	450 (q)	443	86	-80.59%	265
<b>Supervision of schools and training establishments</b>							

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<b>Performance Indicators - February FY2012</b>							
Inspection and compliance survey visits conducted	quarterly	varies	8 (q)	76	9	-88.16%	43
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	58	74	27.59%	66
Veterans enrolled in approved programs (US DVA Statistic) = 9,939							

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<b>Domiciliary and Treatment Services</b>							
<b>Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)</b>							
Occupancy Rate	monthly	maintain	100%	97%	97%	0.26%	
Total Revenue Receipts (note 2)	monthly	increase	\$20,150,000	\$1,605,705	\$1,574,814	-1.92%	\$2,338,468
Approved Waiting List	monthly	varies	50.00%	51.60%	49.35%	-4.37%	50.48%
<b>Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)</b>							
Occupancy Rate	monthly	maintain	100%	94%	95%	1.32%	
Total Revenue Receipts (note 2)	monthly	increase	\$12,082,000	\$2,263,456	\$1,783,329	-21.21%	\$1,958,326
Approved Waiting List	monthly	varies	30.00%	27.38%	29.17%	6.52%	28.27%
<b>Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)</b>							
Occupancy Rate	monthly	maintain	100%	95%	94%	-1.05%	
Total Revenue Receipts (note 2)	monthly	increase	\$16,150,000	\$1,333,787	\$1,234,637	-7.43%	\$1,289,285
Approved Waiting List	monthly	varies	35.00%	34.30%	34.60%	0.87%	106.00%

Notes:

(1) Reporting year from 1 JUL to 30 JUN

(2) Total Revenue Receipts equals the sum of Resident Maintenance, VA perDiem and Medicare Part A & B received in the current reporting period