

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - March 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)	\$173,670.13	\$159,880.63	-7.94%	\$167,729.22
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	99.20%	98.60%	-0.60%	
Available for Federal Mobilization	monthly	increase	90% (m)	87.00%	87.50%	0.57%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	87.00%	87.50%	0.57%	
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	105.34%	104.86%	-0.46%	
Available for Federal Mobilization	monthly	increase	90% (m)	88.19%	87.05%	-1.29%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	88.19%	87.05%	-1.29%	
<b>Joint Training Center Management and Operations</b>							
Military Use (Person Days)	monthly	increase	2,100 (m)	3,955	3,758	-4.98%	2,384
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4300	6,579	12,046	83.10%	14,006
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a	230	244	160	-34.43%	219
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	11	22	100.00%	15
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	266	241	-9.40%	221
<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	FY12-1 114	n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	74	n/a	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)	1,174	984	-16.18%	1,384
<b>Number of services Provided</b>							
Total VA Federal Claims processed	monthly	increase	775 (m)	630	420	-33.33%	609
Total Compensation & Pension awards	monthly	increase		6,909	7,347	6.34%	5,517
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	275	269	-2.18%	278
Veteran Outreach activities	monthly			715	352	-50.77%	534
Total State Veteran Services	monthly	maintain	160 (m)	220	386	75.45%	565
<b>Transportation</b>							
Number of Rides	monthly	increase	1660 (m)	1,499	1,382	-7.81%	1,445
<b>PTSD Counseling</b>							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1,473	1,689	14.66%	1,444
<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)	260	204	n/a	
Recidivism Rate	monthly	decrease	<2%	1%	1%	0.00%	
<b>Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)</b>							
Number of New Interments	monthly	varies	215 (m)	227	242	6.61%	249
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$46,500.00	\$46,500.00	0.00%	\$69,091.43
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	147	96	-34.69%	155

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<b>State Approving Agency Services</b>							
<b>Veterans enrolled in approved programs (US DVA Statistic) = 9,939</b>							
<b>Program approval actions</b>							
Completed approval actions	quarterly	varies	450 (q)	86	450	423.26%	109
<b>Supervision of schools and training establishments</b>							
Inspection and compliance survey visits conducted	quarterly	varies	8 (q)	9	14	55.56%	11
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	74	45	-39.19%	20
<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%	98%	0.62%	
Total Revenue Receipts (note 3)	monthly	increase	\$20,150,000	\$1,574,814	\$1,461,437	-7.20%	\$2,241,020
Approved Waiting List	monthly	varies	50.00%	49.35%	50.32%	1.97%	50.42%
<b>Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)</b>							
Occupancy Rate	monthly	maintain	100%	95%	96%	1.25%	
Total Revenue Receipts (note 3)	monthly	increase	\$12,082,000	\$1,783,329	\$1,897,463	6.40%	\$1,951,563
Approved Waiting List	monthly	varies	30.00%	29.17%	27.38%	-6.12%	27.98%
<b>Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)</b>							
Occupancy Rate	monthly	maintain	100%	94%	95%	1.06%	
Total Revenue Receipts (note 3)	monthly	increase	\$16,150,000	\$1,234,637	\$1,153,422	-6.58%	\$1,274,189
Approved Waiting List	monthly	varies	35.00%	34.60%	34.66%	0.17%	34.52%

**Notes:**

- (1) Reporting year from 1 JUL to 30 JUN
- (2) Column F, Target: (m) = Monthly; (q) = Quarterly; (a) = Annually; Youth ChalleNGe Academy Performance Indicators are reported by class (2 per year)
- (3) Sum of Resident Maintenance, VA perDiem and Medicare Part A & B received in the current reporting period