

| Department of Military And Veterans Affairs Performance Indicators - June FY2012 | Frequency | Desired Trend | Target | Prior Reporting Period | Current Reporting Period | % Change | Last 12 Month Average |
|---|------------------|----------------------|-----------------|-------------------------------|---------------------------------|-----------------|------------------------------|
| National Guard Support Services | | | | | | | |
| Facilities | | | | | | | |
| Revenue generated from facility rentals | monthly | increase | \$1.2M (a) | \$71,181.76 | \$57,658.00 | -19.00% | \$145,107.28 |
| Army National Guard | | | | | | | |
| Assigned Strength | monthly | maintain | 100% (m) | 99.30% | 99.50% | 0.20% | |
| Available for Federal Mobilization | monthly | increase | 90% (m) | 87.30% | 92.27% | 5.69% | |
| Available for State Active Duty (SAD) | monthly | increase | 85% (m) | 82.80% | 88.64% | 7.05% | |
| Air National Guard | | | | | | | |
| Assigned Strength | monthly | maintain | 100% (m) | 104.60% | 104.16% | -0.42% | |
| Available for Federal Mobilization | monthly | increase | 90% (m) | 75.17% | 77.25% | 2.77% | |
| Available for State Active Duty (SAD) | monthly | increase | 85% (m) | 75.17% | 77.25% | 2.77% | |
| Joint Training Center Management and Operations | | | | | | | |
| Military Use (Person Days) | monthly | increase | 2,100 (m) | 3,828 | 3,828 | 0.00% | 2,739 |
| Public Use and Commercial Activities | monthly | increase | 2,500 | 2,500 | 6,000 | 140.00% | 2,327 |
| Other (Person Days) <i>(total of all non-military usage)</i> | monthly | increase | 4300 | 12,805 | 14,049 | 9.71% | 13,714 |
| Family Programs | | | | | | | |
| Number of Family Assistance calls received. | monthly | n/a | 230 | 144 | 149 | 3.47% | 205 |
| Family Assistance cases requiring tracking for referral and continued assistance. | monthly | n/a | 12 | 17 | 233 | 1270.59% | 33 |
| Families and Soldiers contacted by Family Assistance Outreach. | monthly | n/a | 120 | 226 | 42 | -81.42% | 202 |
| Youth Challenge Academy (Program Capacity = 150 (x2 classes/year)) | | | | | | | |
| Cadet Graduations per class (2 classes per year) | semi annual | maintain | 100 (per class) | n/a | n/a | n/a | |
| Academic Credentials Awarded per class (2 classes per year) | semi annual | increase | 90 (per class) | n/a | n/a | n/a | |
| Veterans' Outreach and Assistance | | | | | | | |
| New Jersey Veteran Population 423,334 (US DVA statistics) | | | | | | | |
| Number of veterans served | | | | | | | |
| Veteran Direct Contacts | monthly | increase | 1650 (m) | 1573 | 1373 | -12.71% | 1,412 |
| Number of services Provided | | | | | | | |
| Total VA Federal Claims processed | monthly | increase | 775 (m) | 728 | 782 | 7.42% | 645 |
| Total Compensation & Pension awards | monthly | increase | 8,236 | 8,236 | 7,851 | -4.67% | 5,924 |
| Grants & Aids Catastrophic Program | monthly | varies | 280 (m) | 271 | 257 | -5.17% | 275 |
| Veteran Outreach activities | monthly | | | 66 | 13 | -80.30% | 252 |
| Total State Veteran Services | monthly | maintain | 160 (m) | 199 | 435 | 118.59% | 512 |
| Transportation | | | | | | | |
| Number of Rides | monthly | increase | 1660 (m) | 2044 | 2020 | -1.17% | 1,585 |
| PTSD Counseling | | | | | | | |
| PTSD Counseling Sessions Conducted | monthly | maintain | 1165 (m) | 1667 | 1802 | 8.10% | 1,522 |
| Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds) | | | | | | | |
| Occupancy Rate | monthly | increase | 100% | 88% | 88% | 0.00% | |
| Average Length of Stay | monthly | maintain | 264 days (m) | 204 days | 204 days | n/a | |
| Recidivism Rate | monthly | decrease | <2% | <2% | <2% | 0.00% | |
| Burial Services (BG Doyle Cemetary Rated Capacity = 171,070) | | | | | | | |
| Veteran Interments | monthly | varies | | 194 | 203 | 4.64% | 171 |
| Spouse Interments | monthly | varies | | 85 | 86 | 1.18% | 89 |
| Dependant Children Interments | monthly | varies | | 1 | 4 | n/a | 2 |
| Number of New Interments | monthly | varies | 215 (m) | 280 | 293 | 4.64% | 255 |
| Plot Interment Allowance Received to date (current FY) | monthly | increase | \$165580 (a) | \$100,950.00 | \$183,450.00 | 81.72% | \$86,899.00 |
| Number of Military Funeral Honors performed (NJ National Guard – J5/7) | monthly | varies | 200 (m) | 126 | 84 | -33.33% | 140 |

| Department of Military And Veterans Affairs Performance Indicators - June FY2012 | Frequency | Desired Trend | Target | Prior Reporting Period | Current Reporting Period | % Change | Last 12 Month Average |
|---|------------------|----------------------|---------------|-------------------------------|---------------------------------|-----------------|------------------------------|
| State Approving Agency Services | | | | | | | |
| Program approval actions | | | | | | | |
| Completed approval actions | quarterly | varies | 450 (q) | 450 | 127 | -71.78% | 92 |
| Supervision of schools and training establishments | | | | | | | |
| Inspection and compliance survey visits conducted | quarterly | varies | 8 (q) | 14 | 35 | 150.00% | 11 |
| Technical assistance and outreach engagements | | | | | | | |
| Technical assistance and outreach engagements | quarterly | varies | 45 (q) | 45 | 36 | -20.00% | 18 |

| Department of Military And Veterans Affairs Performance Indicators - June FY2012 | Frequency | Desired Trend | Target | Prior Reporting Period | Current Reporting Period | % Change | Last 12 Month Average |
|---|------------------|----------------------|---------------|-------------------------------|---------------------------------|-----------------|------------------------------|
|---|------------------|----------------------|---------------|-------------------------------|---------------------------------|-----------------|------------------------------|

| Domiciliary and Treatment Services | | | | | | | |
|--|---------|----------|--------------|-------------|-------------|---------|-------------|
| Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312) | | | | | | | |
| Occupancy Rate | monthly | maintain | 100% | 97% | 97% | 0.00% | |
| Total Revenue Receipts (note 3) | monthly | increase | \$20,150,000 | \$1,718,408 | \$1,536,150 | -10.61% | \$2,093,068 |
| Approved Waiting List | monthly | varies | 50.00% | 50.65% | 50.65% | 0.00% | 50.43% |
| Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336) | | | | | | | |
| Occupancy Rate | monthly | maintain | 100% | 96% | 93% | -3.09% | |
| Total Revenue Receipts (note 3) | monthly | increase | \$12,082,000 | \$1,822,895 | \$2,070,297 | 13.57% | \$1,964,685 |
| Aggregate Acuity | monthly | varies | n/a | 2.73 | 2.73 | 0.00% | 2.72 |
| Approved Waiting List | monthly | varies | 30.00% | 30.36% | 32.44% | 6.86% | 31.40% |
| Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300) | | | | | | | |
| Occupancy Rate | monthly | maintain | 100% | 98% | 98% | 0.00% | |
| Total Revenue Receipts (note 3) | monthly | increase | \$16,150,000 | \$1,222,631 | \$1,419,227 | 16.08% | \$1,292,428 |
| Approved Waiting List | monthly | varies | 35.00% | 105.00% | 109.00% | 3.81% | 69.93% |

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