

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - January 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)	\$148,972.00	\$296,327.38	98.91%	\$168,001.75
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	99.00%	99.00%	0.00%	
Available for Federal Mobilization	monthly	increase	90% (m)	88.10%	87.00%	-1.25%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	84.20%	87.00%	3.33%	
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	106.44%	105.52%	-0.86%	
Available for Federal Mobilization	monthly	increase	90% (m)	84.85%	85.39%	0.64%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	84.85%	85.39%	0.64%	
<b>Joint Training Center Management and Operations</b>							
Military Use (Person Days)	monthly	increase	2,100 (m)	2,155	1,758	-18.42%	1,963
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4300 (m)	6,268	6,438	2.71%	15,347
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a	230 (m)	229	244	6.55%	224
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12 (m)	13	11	-15.38%	14
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120 (m)	213	266	24.88%	212
<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)				
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	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)	1,772	1,266	-28.56%	1,472
<b>Number of services Provided</b>							
Total VA Federal Claims processed	monthly	increase	775 (m)	443	417	-5.87%	633
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	280	279	-0.36%	280
Total State Veteran Services	monthly	maintain	160 (m)	931	970	4.19%	640
<b>Transportation</b>							
Number of Rides	monthly	increase	1660 (m)	1,847	1,449	-21.55%	1,446
<b>PTSD Counseling</b>							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1,259	1,550	23.11%	1,405
<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)	26500%	26400%	n/a	
Recidivism Rate	monthly	decrease	<2%	1.00%	2.00%	100.00%	
<b>Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)</b>							
Number of New Interments	monthly	varies	215 (m)	227	280	23.35%	248
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$171,297.00	\$48,500.00	-6.70%	\$85,535.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	148	179	20.95%	162
<b>State Approving Agency Services</b>							
<b>Program approval actions (Veterans enrolled in approved programs (US DVA Statistic) = 9,939)</b>							
Completed approval actions	quarterly	varies	450 (q)	443	86	-80.59%	265
<b>Supervision of schools and training establishments</b>							
Inspection and compliance survey visits conducted	quarterly	varies	8 (q)	76	9	-88.16%	43

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<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	58	74	27.59%	66

#### **Domiciliary and Treatment Services**

<b>Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)</b>							
Occupancy Rate	monthly	maintain	100%	96%	97%	0.78%	
Total Revenue Receipts (note 3)	monthly	increase	\$20,150,000 (a)		\$1,605,705		\$2,447,561
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50%	note 4	51.6%		
<b>Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)</b>							
Occupancy Rate	monthly	maintain	100%	98%	94%	-4.08%	
Total Revenue Receipts (note 3)	monthly	increase	\$12,082,000 (a)		\$2,263,456		\$1,983,325
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30%	note 4	29.6%		
<b>Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)</b>							
Occupancy Rate	monthly	maintain	100%	93%	95%	2.15%	
Total Revenue Receipts (note 3)	monthly	increase	\$16,150,000 (a)		\$1,333,787		\$1,297,091
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35%	note 4	34.6%		

**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
- (4) New performance measure beginning 1 January 2012