

| <b>Department of Military And Veterans Affairs</b><br><b>Performance Indicators - December FY 2014</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>Core Mission Area 1</b>   |                  |                      |               |                               |                                 |                 |                              |
| <b>National Guard Support Services</b>   |                  |                      |               |                               |                                 |                 |                              |
| Assigned Strength, NJ Army National Guard  | monthly          | maintain             | 100%          | 101.30%                       | 101.00%                         | -0.30%          |                              |
| Assigned Strength, NJ Air National Guard   | monthly          | maintain             | 100%          | 107.40%                       | 107.60%                         | 0.20%           |                              |
| Military Use Days NJTC, Sea Girt   | monthly          | increase             | 2,870         | 2,028                         | 2,242                           | 10.55%          | 2,072                        |
| Other Use Days NJTC, Sea Girt  | monthly          | increase             | 8,500         | 8,527                         | 6,926                           | -18.78%         | 11,421                       |
| NJ Youth ChalleNGe Academy Cadet Graduations per class   | semi annual      | maintain             | 100/Class     | n/a                           | n/a                             | n/a             |                              |

|   |         |          |       |      |      |         |       |
|---|---------|----------|-------|------|------|---------|-------|
| <b>Core Mission Area 2</b>                                  |         |          |       |      |      |         |       |
| <b>Veterans' Outreach and Assistance</b>                    |         |          |       |      |      |         |       |
| Total State Veteran Services Provided                       | monthly | maintain | 160   | 254  | 161  | -36.61% | 277   |
| Veterans Transportation (number of rides)                   | monthly | increase | 1,650 | 2102 | 1888 | -10.18% | 1,929 |
| PTSD Counseling Sessions Conducted                          | monthly | maintain | 1,520 | 1941 | 1632 | -15.92% | 1,766 |
| Veterans Haven ( North) Occupancy Rate                      | monthly | increase | 100%  | 62%  | 62%  | 0.00%   |       |
| Veterans Haven ( South) Occupancy Rate                      | monthly | increase | 100%  | 82%  | 100% | 18.00%  |       |
| Burial Services (veterans and eligible dependents interred) | monthly | increase | 250   | 232  | 243  | 4.74%   | 255   |

|  |           |        |     |     |     |     |     |
|--|-----------|--------|-----|-----|-----|-----|-----|
| <b>Core Mission Area 3</b>             |           |        |     |     |     |     |     |
| <b>State Approving Agency Services</b> |           |        |     |     |     |     |     |
| Program Approvals Granted              | quarterly | varies | 140 | n/a | 131 | n/a | 128 |

|   |         |          |        |         |         |        |         |
|---|---------|----------|--------|---------|---------|--------|---------|
| <b>Core Mission Area 4</b>                |         |          |        |         |         |        |         |
| <b>Domiciliary and Treatment Services</b> |         |          |        |         |         |        |         |
| Occupancy Rate, Menlo Park VMH            | monthly | maintain | 100%   | 97%     | 98%     | 0.92%  |         |
| Approved Waiting List, Menlo Park VMH     | monthly | varies   | 50.00% | 50.65%  | 50.00%  | -0.65% | 49.00%  |
| Occupancy Rate, Paramus VMH               | monthly | maintain | 100%   | 96%     | 96%     | 0.17%  |         |
| Approved Waiting List, Paramus VMH        | monthly | varies   | 30.00% | 33.04%  | 31.00%  | -2.04% | 27.14%  |
| Occupancy Rate, Vineland VMH              | monthly | maintain | 100%   | 93%     | 99%     | 6.00%  |         |
| Approved Waiting List, Vineland VMH       | monthly | varies   | 35.00% | 102.00% | 101.00% | -1.00% | 101.92% |

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