

Department of Military And Veterans Affairs				Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Year to Date
Performance Indicators - May 2011										
National Guard Support Services										
Facilities										
Revenue generated from facility rentals	monthly	increase		\$156,800.41	\$56,986	-63.66%	\$	359,847.55		
Army National Guard										
Assigned Strength	monthly	maintain	100%	99.70%	99.00%	-0.70%				
Available for Federal Mobilization	monthly	increase	90%	83.90%	90.50%	6.60%				
Available for State Active Duty (SAD)	monthly	increase	85%	73.80%	74.80%	1.00%				
Air National Guard										
Assigned Strength	monthly	maintain	100%	107.61%	107.26%	-0.35%				
Available for Federal Mobilization	monthly	increase	90%	89.91%	91.00%	1.09%				
Available for State Active Duty (SAD)	monthly	increase	85%	89.91%	91.00%	1.09%				
Joint Training Center Management and Operations										
Military Use (Person Days)	monthly	increase	2,100	2,123	2,648	24.73%				10,473
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4,300	5,990	14,490	141.90%				26,970
Family Programs										
Number of Family Assistance calls received.	monthly	n/a	265	250	257	2.80%				1355
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15	17	21	23.53%				104
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	125	206	182	-11.65%				764
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))										
Cadet Graduations (2 classes per year)	semi annual	maintain	100	100	FY11 Class 1 n/a	n/a				
Academic Credentials Awarded	semi annual	increase	90	FY11 Class 1 n/a	FY11 Class 1 n/a	n/a				

Department of Military And Veterans Affairs Performance Indicators - May 2011	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Year to Date
--	------------------	----------------------	---------------	-------------------------------	---------------------------------	-----------------	---------------------

Veterans' Outreach and Assistance							
New Jersey Veteran Population 463,720 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	10450	1798	1662	-7.56%	8359
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	650	876	783	-10.62%	3,818
Grants & Aids Catastrophic Program	monthly	varies	285	281	281	0.00%	1,408
Total State Veteran Services	monthly	maintain	210	255	274	7.45%	1,264
Transportation							
Number of Rides	monthly	increase	1600	1979	575	-70.94%	8573
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1400	1602	972	-39.33%	6941
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	106.00%	104%	-2.00%	
Average Length of Stay	monthly	maintain	264 days	269 days	260 days	0.00%	
Recidivism Rate	monthly	decrease	0	1.00%	0	-100.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	2600	269	265	-1.49%	1,326
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165,580.00	269,550	178,950	-33.61%	\$ 1,207,950.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	300	190	165	-13.16%	844

State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450	676	919	0.00%	1824
Supervision of schools and training establishments							
Inspection and Supervisory visits conducted	quarterly	varies	8	9	10	0.00%	24
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45	61	32	0.00%	125
Veterans enrolled in approved programs	quarterly	Increase	N/A		TBD		

Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)							
Occupancy Rate	quarterly	increase	100%	95%	95%	0.00%	
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	quarterly	increase	100%	95%	93%	-2.00%	
Resident Maintenance Revenue	quarterly	increase		\$7,900,000	\$1,893,037	-76.04%	\$9,793,037
VA Per Diem Revenue	quarterly	increase		\$9,200,000	\$3,237,112	-64.81%	\$12,437,112
Medicare Part A and B Revenue	quarterly	maintain		\$2,700,000	\$900,671	-66.64%	\$3,600,671
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	quarterly	maintain	100%	97%	97%	0.00%	
Resident Maintenance Revenue	quarterly	increase		\$4,902,417	\$1,258,025	-74.34%	\$6,160,442
VA Per Diem Revenue	quarterly	increase		\$6,844,509	\$1,986,100	-70.98%	\$8,830,609
Medicare Part A and B Revenue	quarterly	maintain		\$2,790,544	\$634,014	-77.28%	\$3,424,558