

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - July 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)	\$150,800	\$103,850	-31.13%	\$ 87,785.42
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	99.70%	99.41%	-0.29%	
Available for Federal Mobilization	monthly	increase	90% (m)	83.90%	83.86%	-0.05%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	73.80%	74.20%	0.54%	
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain	100% (m)	107.40%	107.31%	-0.08%	
Available for Federal Mobilization	monthly	increase	90% (m)	91.81%	92.21%	0.44%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	91.81%	92.21%	0.44%	
<b>Joint Training Center Management and Operations</b>							
Military Use (Person Days)	monthly	increase	2100 (m)	2,123	2,595	22.23%	2,170
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	175000 (a)	5,990	10,240	70.95%	6,171
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a	230 (m)	250	253	1.20%	265
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12(m)	17	19	11.76%	20
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120 (m)	206	193	-6.31%	166.14
<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)	100	101	1.00%	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	FY11 Class 1 98	FY11 Class 2 n/a	n/a	

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<b>Veterans' Outreach and Assistance</b>							
<b>New Jersey Veteran Population 463,720 (US DVA statistics)</b>							
<b>Number of veterans served</b>							
Veteran Direct Contacts	monthly	increase	1650 (m)	1798	1530	-14.91%	1669.57
<b>Number of services Provided</b>							
Total VA Federal Claims processed	monthly	increase	775 (m)	876	750	-14.38%	777.71
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	281	282	0.36%	282
Total State Veteran Services	monthly	maintain	160 (m)	255	156	-38.82%	239
<b>Transportation</b>							
Number of Rides	monthly	increase	1,660 (m)	1979	1100	-44.42%	1664.57
<b>PTSD Counseling</b>							
PTSD Counseling Sessions Conducted	monthly	maintain	1,165 (m)	1602	1260	-21.35%	1400.43
<b>Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)</b>							
Occupancy Rate	monthly	increase	100% (m)	106.00%	106.00%	0.00%	
Average Length of Stay	monthly	maintain	264 days (m)	269 days	269 days	0.00%	
Recidivism Rate	monthly	decrease	0 (m)	0%	0%	0.00%	
<b>Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)</b>							
Number of New Interments	monthly	varies	215 (m)	269	264	-1.86%	266
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165,580 (a)	\$ 269,550.00	\$ 50,761.00	-81.17%	\$ 218,323.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	404	157	-61.14%	201
<b>State Approving Agency Services</b>							
<b>Program approval actions</b>							
Completed approval actions	quarterly	varies	450 (q)	676	919	35.95%	797.5
<b>Supervision of schools and training establishments</b>							
Inspection and Supervisory visits conducted	quarterly	varies	8 (q)	9	10	11.11%	9.5
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	61	32	-47.54%	46.5

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<b>Domiciliary and Treatment Services</b>							
<b>Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)</b>							
Occupancy Rate	quarterly	increase	100% (q)	95%	95%	0.00%	
Resident Maintenance Revenue	quarterly	maintain	\$7.075M (a)	\$7,040,504	\$5,401,846	-23.27%	\$6,221,175
VA Per Diem Revenue	quarterly	maintain	\$10.075M (a)	\$8,903,494	\$6,447,241	-27.59%	\$7,675,368
Medicare Part A and B Revenue	quarterly	maintain	\$3.0M (a)	\$3,287,730	\$2,438,894	-25.82%	\$2,863,312
<b>Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)</b>							
Occupancy Rate	quarterly	increase	100% (q)	95%	93%	-2.11%	
Resident Maintenance Revenue	quarterly	increase	\$8.375M (a)	\$7,900,000	\$1,893,037	-76.04%	\$4,896,519
VA Per Diem Revenue	quarterly	increase	\$10.075M (a)	\$9,200,000	\$3,237,112	-64.81%	\$6,218,556
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M (a)	\$2,700,000	\$900,671	-66.64%	\$1,800,336
<b>Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)</b>							
Occupancy Rate	quarterly	maintain	100% (q)	97%	97%	0.00%	
Resident Maintenance Revenue	quarterly	increase	\$5.075M (a)	\$4,902,417	\$1,258,025	-74.34%	\$3,080,221
VA Per Diem Revenue	quarterly	increase	\$8.375M (a)	\$6,844,509	\$1,986,100	-70.98%	\$4,415,305
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M (a)	\$2,790,544	\$634,014	-77.28%	\$1,712,279

Notes:

Reporting year from 1 JUL to 30 JUN

Data provided for Veteran Transportation and PTSD Counseling is a projection. Actual data will be provided upon receipt and processing of vendor vouchers

Column F, Target: (m) = Monthly; (q) = Quarterly; (a) = Annual. Youth Challenge Academy Performance Indicators are reported by class (2 per year)

The Current Reporting Period (Column H) will reflect the Year To Date value for Annual Targets.