

Department of Military And Veterans Affairs Performance Indicators - August 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)	\$168,914.89	\$320,484.77	89.73%	\$ 125,005.95
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	99.41%	99.80%	0.39%	
Available for Federal Mobilization	monthly	increase	90% (m)	83.86%	84.10%	0.29%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	74.20%	75.20%	1.35%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	107.31%	107.40%	0.08%	
Available for Federal Mobilization	monthly	increase	90% (m)	92.21%	92.75%	0.59%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	92.21%	92.75%	0.59%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	2,595	2,600	0.19%	2,224
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	175000 (a)	10,240	54,753	434.70%	12,244
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	2800 (m)	253	227	-10.28%	261
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	150 (m)	19	14	-26.32%	19
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	1300 (m)	193	136	-29.53%	162
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	101	100	-0.99%	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	FY11 Class 1 98	FY11 Class 2 97	-1.00%	

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Veterans' Outreach and Assistance							
New Jersey Veteran Population 463,720 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	1650 (m)	1530	1538	0.52%	1653.13
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	750	898	19.73%	793
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	282	282	0.00%	282
Total State Veteran Services	monthly	maintain	160 (m)	156	203	30.13%	235
Transportation							
Number of Rides	monthly	increase	1660 (m)	1100	1791	62.82%	1680
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1260	1603	27.22%	1426
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	4500.00%	4200.00%	-6.67%	
Average Length of Stay	monthly	maintain	264 days (m)	260 days	255 days	n/a	
Recidivism Rate	monthly	decrease	<2%	2%	0%	-100.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	215 (m)	264	266	0.76%	266
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$16580 (m)	\$ 50,761.00	\$ 51,027.00	0.52%	\$ 197,411.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	157	192	22.29%	200
State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450 (q)	676	919	35.95%	797.5
Supervision of schools and training establishments							
Inspection and Supervisory visits conducted	quarterly	varies	8 (q)	9	10	11.11%	9.5
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	61	32	-47.54%	46.5

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Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)							
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 (q)	\$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
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
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
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
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

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

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