

Department of Military And Veterans Affairs Performance Indicators - September 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)	\$ 151,569.88	\$ 134,385.88	-11.34%	\$107,279.85
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	99.80%	100.00%	0.20%	
Available for Federal Mobilization	monthly	increase	90% (m)	84.10%	84.60%	0.59%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	75.20%	75.30%	0.13%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	107.40%	106.65%	-0.70%	
Available for Federal Mobilization	monthly	increase	90% (m)	92.75%	81.62%	-12.00%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	92.75%	81.62%	-12.00%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	2,600	1,261	-51.50%	2,117
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	175000 (a)	54,753	28,000	-48.86%	13,995
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230 (m)	227	238	4.85%	258
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12 (m)	14	16	14.29%	19
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120 (m)	136	165	21.32%	163
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	100	n/a	n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	FY11 Class 2 97	n/a	n/a	

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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)	1538	1542	0.26%	1641
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	898	599	-33.30%	771
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	282	282	0.00%	282
Total State Veteran Services	monthly	maintain	160 (m)	203	203	0.00%	231
Transportation							
Number of Rides	monthly	increase	1660 (m)	1791	1256	-29.87%	1633
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1603	1338	-16.53%	1416
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	42.00%	41.00%	-2.38%	
Average Length of Stay	monthly	maintain	264 days (m)	255 days	284	n/a	
Recidivism Rate	monthly	decrease	<2%	0%	0%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	215 (m)	266	253	-4.89%	264
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$16580 (m)	\$ -	\$ -		\$ 246,250.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	192	169	-11.98%	196
State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450 (q)	487	443	-9.03%	611
Supervision of schools and training establishments							
Inspection and Supervisory visits conducted	quarterly	varies	8 (q)	10	76	660.00%	16
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	56	58	3.57%	44

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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%	96%	1.00%	
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%	99%	2.00%	
Resident Maintenance Revenue	quarterly	increase	\$8.375M (a)	\$79,000,000	\$1,893,037	-97.60%	\$40,446,519
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	\$1,144,066	-76.66%	\$3,023,242
VA Per Diem Revenue	quarterly	increase	\$8.375M (a)	\$6,844,509	\$2,040,615	-70.19%	\$4,442,562
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M (a)	\$2,790,544	\$649,171	-76.74%	\$1,719,858

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.