

Department of Military And Veterans Affairs Performance Indicators - November 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)	\$117,693.42	\$158,148.78	34.37%	\$146,142.57
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	98.00%	98.40%	0.41%	
Available for Federal Mobilization	monthly	increase	90% (m)	89.10%	88.10%	-1.12%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	86.40%	84.20%	-2.55%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	106.82%	106.70%	-0.11%	
Available for Federal Mobilization	monthly	increase	90% (m)	83.91%	84.64%	0.87%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	83.91%	84.64%	0.87%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	2200	1,170	-46.82%	1,965
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4,300	5000	2,500	-50.00%	20,099
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230	143	237	65.73%	220
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	13	14	7.69%	15
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	261	250	-4.21%	201
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	n/a		n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	n/a	n/a	

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Veterans' Outreach and Assistance							
New Jersey Veteran Population 423,334 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	1650 (m)	1473	1181	-19.82%	1453
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	726	596	-17.91%	714
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	276	281	1.81%	281
Total State Veteran Services	monthly	maintain	160 (m)	185	247	33.51%	516
Transportation							
Number of Rides	monthly	increase	1660 (m)	808	1872	131.68%	1365
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1378	1445	4.86%	1405
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	42.00%	80.00%	90.48%	
Average Length of Stay	monthly	maintain	264 days (m)	265	265	n/a	
Recidivism Rate	monthly	decrease	<2%	1%	1%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	215 (m)	253	225	-11.07%	252
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	0	\$171,070. (note 4)		\$57,023.33
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	161	145	-9.94%	165
State Approving Agency Services							
Program approval actions (Veterans enrolled in approved programs = 9,939 (US DVA Statistic))							
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)	\$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	\$1,144,066	-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:

- 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 - The Current Reporting Period (Column H) reflects the Year To Date value for Annual Targets.
- 4 - The value reported for PIA Received reflects receipts for FY 11 Burials.