

Department of Military And Veterans Affairs Performance Indicators - December 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)	\$158,148.78	\$148,972.00	-5.80%	\$146,614.14
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	98.40%	99.00%	0.61%	
Available for Federal Mobilization	monthly	increase	90% (m)	88.10%	88.10%	0.00%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	84.20%	84.20%	0.00%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	106.70%	106.44%	-0.24%	
Available for Federal Mobilization	monthly	increase	90% (m)	84.64%	84.85%	0.25%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	84.64%	84.85%	0.25%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	1,170	2,155	84.19%	1,997
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4,300	2,500	6,268	150.72%	16,832
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230	237	229	-3.38%	221
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	14	13	-7.14%	15
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	250	213	-14.80%	203
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	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	n/a	n/a	

Department of Military And Veterans Affairs Performance Indicators - December FY2012	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Last 12 Month Average
Veterans' Outreach and Assistance							
New Jersey Veteran Population 423,334 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	1650 (m)	1181	1,772	50.04%	1506
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	596	443	-25.67%	669
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	281	280	-0.36%	281
Total State Veteran Services	monthly	maintain	160 (m)	247	931	276.92%	585
Transportation							
Number of Rides	monthly	increase	1660 (m)	1872	1,847	-1.34%	1446
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1445	1,259	-12.87%	1381
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	80.00%	80.00%	0.00%	
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)	225	227	0.89%	248
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$51,728.00	\$51,985.00	0.50%	\$85,535.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	145	148	2.07%	162
State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450 (q)	443	86	-80.59%	265
Supervision of schools and training establishments							
Inspection and Supervisory visits conducted	quarterly	varies	8 (q)	76	9	-88.16%	43
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	58	74	27.59%	66
Veterans enrolled in approved programs (US DVA Statistic) = 9,939							

Department of Military And Veterans Affairs Performance Indicators - December FY2012	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Last 12 Month Average
---	------------------	----------------------	---------------	-------------------------------	---------------------------------	-----------------	------------------------------

Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)							
Occupancy Rate	quarterly	increase	100% (q)	96%	96%	0.00%	////
Resident Maintenance Revenue	quarterly	maintain	\$7.075M (a)	\$5,401,846	\$339,195.10	-93.72%	\$2,870,521
VA Per Diem Revenue	quarterly	maintain	\$10.075M (q)	\$6,447,241	\$745,945.45	-88.43%	\$3,596,593
Medicare Part A and B Revenue	quarterly	maintain	\$3.0M (a)	\$2,438,894	\$154,101.43	-93.68%	\$1,296,498
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	quarterly	increase	100% (q)	99%	98%	-1.00%	////
Resident Maintenance Revenue	quarterly	increase	\$8.375M (a)	\$1,893,037	\$1,575,000	-16.80%	\$1,734,019
VA Per Diem Revenue	quarterly	increase	\$10.075M (a)	\$3,237,112	\$2,459,000	-24.04%	\$2,848,056
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M (a)	\$900,671	\$1,555,000	72.65%	\$1,227,836
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	quarterly	maintain	100% (q)	97%	93%	-4.00%	////
Resident Maintenance Revenue	quarterly	increase	\$5.075M (a)	\$1,144,066	\$1,159,000	1.31%	\$1,151,533
VA Per Diem Revenue	quarterly	increase	\$8.375M (a)	\$2,040,615	\$2,088,000	2.32%	\$2,064,308
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M (a)	\$649,171	\$665,000	2.44%	\$657,086

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.