

Department of Military And Veterans Affairs Performance Indicators - April 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)	\$159,880.63	\$102,884.63	-35.65%	\$161,244.76
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	98.60%	98.50%	-0.10%	
Available for Federal Mobilization	monthly	increase	90% (m)	87.50%	87.00%	-0.57%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	87.50%	87.00%	-0.57%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	104.86%	104.25%	-0.58%	
Available for Federal Mobilization	monthly	increase	90% (m)	87.05%	85.59%	-1.68%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	87.05%	85.59%	-1.68%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	3,758	3,758	0.00%	2,521
Public Use and Commercial Activities	monthly	increase		3,100	1,540	-50.32%	1,365
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4300	12,046	11,657	-3.23%	13,771
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230	160	190	18.75%	217
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	22	14	-36.36%	15
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	241	167	-30.71%	216
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	FY12-1 114	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	
Community Service Hours performed	monthly	increase		n/a	1252		
Value of Service to Community (\$)	monthly	increase		n/a	\$9,077.00		

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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)	984	1533	55.79%	1,399
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	420	754	79.52%	623
Total Compensation & Pension awards	monthly	increase		7,347	5,347	-27.22%	5,500
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	269	271	0.74%	278
Veteran Outreach activities	monthly			352	113	-67.90%	393
Total State Veteran Services	monthly	maintain	160 (m)	386	419	8.55%	550
Transportation							
Number of Rides	monthly	increase	1660 (m)	1,382	1952	41.24%	1,496
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1,689	1799	6.51%	1,479
Veterans Haven Transitional Housing Program (Rated Capacity = 99 Beds)							
Occupancy Rate	monthly	increase	100%	80.00%	88%	10.00%	
Average Length of Stay	monthly	maintain	264 days (m)	204	204	n/a	
Recidivism Rate	monthly	decrease	<2%	1%	<2%		
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Veteran Interments	monthly	varies		164	140	-14.63%	158
Spouse Interments	monthly	varies		73	111	52.05%	91
Dependant Children Interments	monthly	varies		5	2	n/a	2
Number of New Interments	monthly	varies	215 (m)	242	253	4.55%	249
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$46,500.00	\$100,950.00	117.10%	\$73,073.75
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	96	71	-26.04%	147

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State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450 (q)	86	450	423.26%	109
Supervision of schools and training establishments							
Inspection and compliance survey visits conducted	quarterly	varies	8 (q)	9	14	55.56%	11
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	74	45	-39.19%	20
In-service workshops and professional development engagements							
Veterans enrolled in approved programs (US DVA Statistic) = 9,939							

Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)							
Occupancy Rate	monthly	maintain	100%	98%	97%	-0.61%	
Total Revenue Receipts (note 3)	monthly	increase	\$20,150,000	\$1,461,437	\$1,693,079	15.85%	\$2,186,226
Approved Waiting List	monthly	varies	50.00%	50.32%	50.00%	-0.64%	50.32%
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	96%	94%	-2.16%	
Total Revenue Receipts (note 3)	monthly	increase	\$12,082,000	\$1,897,463	\$2,118,958	11.67%	\$1,968,303
Approved Waiting List	monthly	varies	30.00%	27.38%	41.67%	52.17%	31.40%
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	monthly	maintain	100%	95%	98%	3.16%	
Total Revenue Receipts (note 3)	monthly	increase	\$16,150,000	\$1,153,422	\$1,399,582	21.34%	\$1,286,728
Approved Waiting List	monthly	varies	35.00%	34.66%	102.00%	194.29%	51.39%

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) Sum of Resident Maintenance, VA perDiem and Medicare Part A & B received in the current reporting period