

Department of Military And Veterans Affairs Performance Indicators - May 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)	\$102,884.63	\$71,181.76	-30.81%	\$153,057.22
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	98.50%	99.30%	0.81%	
Available for Federal Mobilization	monthly	increase	90% (m)	87.00%	87.30%	0.34%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	87.00%	82.80%	-4.83%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	104.25%	104.60%	0.34%	
Available for Federal Mobilization	monthly	increase	90% (m)	85.59%	75.17%	-12.17%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	85.59%	75.17%	-12.17%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	3,758	3,828	1.86%	2,640
Public Use and Commercial Activities	monthly	increase		1,540	2,500	62.34%	1,592
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4300	11,657	12,805	9.85%	13,683
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230	190	144	-24.21%	210
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	14	17	21.43%	15
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	167	226	35.33%	217
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	n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	n/a	n/a	
Veterans' Outreach and Assistance							
New Jersey Veteran Population 423,334 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	1650 (m)	1533	1573	2.61%	1,415
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	754	728	-3.45%	633
Total Compensation & Pension awards	monthly	increase		5,347	8,236	54.03%	5,748
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	271	271	0.00%	277
Veteran Outreach activities	monthly			113	66	-41.59%	312
Total State Veteran Services	monthly	maintain	160 (m)	419	199	-52.51%	518
Transportation							
Number of Rides	monthly	increase	1660 (m)	1952	2044	4.71%	1,545
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1799	1667	-7.34%	1,496
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	88%	88%	0.00%	
Average Length of Stay	monthly	maintain	264 days (m)	204 days	204 days	n/a	
Recidivism Rate	monthly	decrease	<2%	<2%	<2%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Veteran Interments	monthly	varies		140	194	38.57%	165
Spouse Interments	monthly	varies		111	85	-23.42%	90
Dependant Children Interments	monthly	varies		2	1	n/a	2
Number of New Interments	monthly	varies	215 (m)	253	280	10.67%	252
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$165580 (a)	\$100,950.00	\$100,950.00	0.00%	\$76,171.11
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	71	126	77.46%	145

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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							

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Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)							
Occupancy Rate	monthly	maintain	100%	97%	97%	0.00%	
Total Revenue Receipts (note 3)	monthly	increase	\$20,150,000	\$1,693,079	\$1,718,408	1.50%	\$2,143,697
Approved Waiting List	monthly	varies	50.00%	50.00%	50.65%	1.30%	50.38%
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	94%	96%	2.21%	
Total Revenue Receipts (note 3)	monthly	increase	\$12,082,000	\$2,118,958	\$1,822,895	-13.97%	\$1,955,084
Approved Waiting List	monthly	varies	30.00%	41.67%	30.36%	-27.14%	31.19%
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	monthly	maintain	100%	98%	98%	0.00%	
Total Revenue Receipts (note 3)	monthly	increase	\$16,150,000	\$1,399,582	\$1,222,631	-12.64%	\$1,280,901
Approved Waiting List	monthly	varies	35.00%	102.00%	105.00%	2.94%	62.11%

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