

Department of Military And Veterans Affairs Performance Indicators - October 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)	\$ 134,385.88	\$117,693.42	-12.42%	\$108,321.20
Army National Guard							
Assigned Strength	monthly	maintain	100% (m)	100.00%	98.00%	-2.00%	
Available for Federal Mobilization	monthly	increase	90% (m)	84.60%	89.10%	5.32%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	75.30%	86.40%	14.74%	
Air National Guard							
Assigned Strength	monthly	maintain	100% (m)	106.65%	106.82%	0.16%	
Available for Federal Mobilization	monthly	increase	90% (m)	81.62%	83.91%	2.81%	
Available for State Active Duty (SAD)	monthly	increase	85% (m)	81.62%	83.91%	2.81%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100 (m)	1,261	2200	74.46%	2,125
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4,300	28,000	5000	-82.14%	13,095
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	230	238	143	-39.92%	247
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	12	16	13	-18.75%	18
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	120	165	261	58.18%	173
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)	1542	1473	-4.47%	1624
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	775 (m)	599	726	21.20%	767
Grants & Aids Catastrophic Program	monthly	varies	280 (m)	282	276	-2.13%	281
Total State Veteran Services	monthly	maintain	160 (m)	203	185	-8.87%	227
Transportation							
Number of Rides	monthly	increase	1660 (m)	1256	808	-35.67%	1551
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1165 (m)	1338	1378	2.99%	1412
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	41.00%	42.00%	2.44%	
Average Length of Stay	monthly	maintain	264 days (m)	284	265	n/a	
Recidivism Rate	monthly	decrease	<2%	0%	1%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	215 (m)	253	253	0.00%	263
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$16580 (m)	0	0		\$211,071.43
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	200 (m)	169	161	-4.73%	193
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
Veterans enrolled in approved programs (US DVA Statistic)							
	quarterly	Increase	N/A				

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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:

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 G) reflects the Year To Date value for Annual Targets.