

Department of Military And Veterans Affairs Performance Indicators - June 2011	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Year to Date
National Guard Support Services							
Facilities							
Revenue generated from facility rentals	monthly	increase	\$1.2M	\$56,986	\$150,800	164.63%	\$510,647.96
Army National Guard							
Assigned Strength	monthly	maintain	100%	99.00%	99.70%	0.70%	
Available for Federal Mobilization	monthly	increase	90%	90.50%	83.90%	-6.60%	
Available for State Active Duty (SAD)	monthly	increase	85%	74.80%	73.80%	-1.00%	
Air National Guard							
Assigned Strength	monthly	maintain	100%	107.26%	107.61%	0.35%	
Available for Federal Mobilization	monthly	increase	90%	91.00%	89.91%	-1.09%	
Available for State Active Duty (SAD)	monthly	increase	85%	91.00%	89.91%	-1.09%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2,100	2,648	2,123	-19.83%	10,473
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	4,300	14,490	5,990	-58.66%	26,970
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	265	257	250	-2.72%	1605
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15	21	17	-19.05%	121
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	125	182	206	13.19%	970
Youth ChalleNge Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations (2 classes per year)	semi annual	maintain	100	FY11 Class 1 n/a	100	n/a	
Academic Credentials Awarded	semi annual	increase	90	FY11 Class 1 n/a	FY11 Class 1 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	100,000	1662	1798	8.18%	10157
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	7,500	783	876	11.88%	4,694
Grants & Aids Catastrophic Program	monthly	varies	3,400	281	281	0.00%	1,689
Total State Veteran Services	monthly	maintain	19,200	274	255	-6.93%	1,519
Transportation							
Number of Rides	monthly	increase	192,000	575	1979	244.17%	10552
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	14,000	972	1602	64.81%	8543
Veterans Haven Transitional Housing Program (Rated Capacity = 50 Beds)							
Occupancy Rate	monthly	increase	100%	104%	1.06	2.00%	
Average Length of Stay	monthly	maintain	264 days	260 days	269 days	0.00%	
Recidivism Rate	monthly	decrease	0	0	0%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Number of New Interments	monthly	varies	2,600	265	269	1.51%	1,595
Plot Interment Allowance Received to date (current FY)	monthly	increase	#####	178,950	269,550	50.63%	\$ 1,477,500.00
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	3,600	165	404	144.85%	1,248

State Approving Agency Services							
Program approval actions							
Completed approval actions	quarterly	varies	450	676	487	0.00%	2311
Supervision of schools and training establishments							
Inspection and Supervisory visits conducted	quarterly	varies	8	9	95	0.00%	119
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	45	61	56	0.00%	181
Veterans enrolled in approved programs							
	quarterly	Increase	(TBD)				

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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%	95%	95%	0.00%	
Resident Maintenance Revenue	quarterly	maintain	\$7.075M	\$7,040,504	\$5,401,846	-23.27%	\$12,442,350
VA Per Diem Revenue	quarterly	maintain	\$10.075M	\$8,903,494	\$6,447,241	-27.59%	\$15,350,735
Medicare Part A and B Revenue	quarterly	maintain	\$3.000M	\$3,287,730	\$2,438,894	-25.82%	\$5,726,624
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	quarterly	increase	100%	95%	93%	-2.00%	
Resident Maintenance Revenue	quarterly	increase	\$8.375M	\$7,900,000	\$1,893,037	-76.04%	\$9,793,037
VA Per Diem Revenue	quarterly	increase	\$10.075M	\$9,200,000	\$3,237,112	-64.81%	\$12,437,112
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M	\$2,700,000	\$900,671	-66.64%	\$3,600,671
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	quarterly	maintain	100%	97%	97%	0.00%	
Resident Maintenance Revenue	quarterly	increase	\$5.075M	\$4,902,417	\$1,258,025	-74.34%	\$6,160,442
VA Per Diem Revenue	quarterly	increase	\$8.375M	\$6,844,509	\$1,986,100	-70.98%	\$8,830,609
Medicare Part A and B Revenue	quarterly	maintain	\$2.700M	\$2,790,544	\$634,014	-77.28%	\$3,424,558

Notes:

- 1) Reporting year runs from 1 Jul to 30 Jun (State Fiscal Year)
- 2) Column F: Target reflects the Annual goal for the performance indicator unless otherwise indicated. State Approving Agency Targets are Quarterly