

<b>Department of Military And Veterans Affairs</b> <b>Performance Indicators - July FY2013</b>	<b>Frequency</b>	<b>Desired Trend</b>	<b>Target</b>	<b>Prior Reporting Period</b>	<b>Current Reporting Period</b>	<b>% Change</b>	<b>Last 12 Month Average</b>
<b>National Guard Support Services</b>							
<b>Facilities</b>							
Revenue generated from facility rentals	monthly	increase	145100 (m)	\$57,658.00	\$158,150.84	174.29%	\$144,210.28
<b>Army National Guard</b>							
Assigned Strength	monthly	maintain	100%	99.50%	99.50%	0.00%	
Available for Federal Mobilization	monthly	increase	90%	92.27%	92.27%	0.00%	
Available for State Active Duty (SAD)	monthly	increase	85%	88.64%	88.64%	0.00%	
<b>Air National Guard</b>							
Assigned Strength	monthly	maintain	100%	104.16%	103.94%	-0.21%	
Available for Federal Mobilization	monthly	increase	90%	77.25%	72.24%	-6.49%	
Available for State Active Duty (SAD)	monthly	increase	85%	77.25%	72.24%	-6.49%	
<b>Joint Training Center Management and Operations</b>							
Military Use (Person Days)	monthly	increase	2500 (m)	3,828	4,363	13.98%	2,886
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	9500 (m)	14,049	49,439	251.90%	16,981
<b>Family Programs</b>							
Number of Family Assistance calls received.	monthly	n/a	201 (m)	149	202	35.57%	201
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15 (m)	233	29	-87.55%	34
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	210 (m)	42	140	233.33%	198
<b>Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))</b>							
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	
<b>Veterans' Outreach and Assistance</b>							
<b>New Jersey Veteran Population 463,720 (US DVA statistics)</b>							
<b>Number of veterans served</b>							
Veteran Direct Contacts	monthly	increase	1425 (m)	1373	1517	10.49%	1,411
<b>Number of services Provided</b>							
Total VA Federal Claims processed	monthly	increase	645 (m)	782	696	-11.00%	641
Total Compensation & Pension awards	monthly	increase	5925 (m)	7,851	6,027	-23.23%	6,036
Grants & Aids Catastrophic Program	monthly	varies	275 (m)	257	256	-0.39%	273
Veteran Outreach activities	monthly		105(m)	13	16	23.08%	213
Total State Veteran Services	monthly	maintain	160 (m)	435	114	-73.79%	508
<b>Transportation</b>							
Number of Rides	monthly	increase	1585 (m)	2020	80	-96.04%	1,500
<b>PTSD Counseling</b>							
PTSD Counseling Sessions Conducted	monthly	maintain	1520 (m)	1802	99	-94.51%	1,425
<b>Veterans Haven North Transitional Housing Program (Rated Capacity = 20 Beds)</b>							
Occupancy Rate	monthly	increase	100%	0%	0%	0.00%	
Average Length of Stay	monthly	maintain	264 days (m)	0	0	0.00%	
Recidivism Rate	monthly	decrease	<2%	0	0	0.00%	
<b>Veterans Haven South Transitional Housing Program (Rated Capacity = 100 Beds)</b>							
Occupancy Rate	monthly	increase	100%	88%		-100.00%	
Average Length of Stay	monthly	maintain	264 days (m)	204 days		n/a	
Recidivism Rate	monthly	decrease	<2%	<2%		0.00%	
<b>Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)</b>							
Total Interments	monthly	increase	250	293	256	-12.63%	255
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$62,500	\$183,450.00	\$0.00	-100.00%	\$78,999.09
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	140 (m)	84	86	2.38%	134

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<b>State Approving Agency Services</b>							
<b>Veterans enrolled in approved programs: 9,939 (US DVA Statistics)</b>							
Educational, Vocational & Apprenticeship program approvals granted	quarterly	varies	450 (q)	127	n/a		92
<b>Supervision of schools and training establishments</b>							
Inspection and compliance survey visits conducted	quarterly	varies	8 (q)	35	n/a		11
<b>Technical assistance and outreach engagements</b>							
Technical assistance and outreach engagements	quarterly	varies	45 (q)	36	n/a		18

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<b>Domiciliary and Treatment Services</b>							
<b>Menlo Park Veterans Memorial Home (Total no of beds certified by CMS = 312)</b>							
Occupancy Rate	monthly	maintain	100%	97%	97%	0.08%	
Total Revenue Receipts (note 4)	monthly	increase	\$1,387,743	\$1,536,150	\$1,665,097	8.39%	\$2,975,768
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50.00%	50.65%	50.00%	-1.28%	50.37%
<b>Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)</b>							
Occupancy Rate	monthly	maintain	100%	93%	92%	-1.91%	
Total Revenue Receipts (note 4)	monthly	increase	\$1,818,366	\$2,070,297	\$555,755	-73.16%	\$2,681,330
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30.00%	32.44%	33.33%	2.75%	31.68%
<b>Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)</b>							
Occupancy Rate	monthly	maintain	100%	98%	98%	0.00%	
Total Revenue Receipts (note 4)	monthly	increase	\$1,224,374	\$1,419,227	\$1,095,634	-22.80%	\$1,844,975
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35.00%	109.00%	109.00%	0.00%	75.51%

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) Veterans Vaven North is pending receipt of Certificate of Occupancy.
- (4) Sum of Resident Maintenance, VA perDiem and Medicare Part A & B received in the current reporting period