

Department of Military And Veterans Affairs Performance Indicators - August FY2013	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	145100 (m)	\$158,150.84	\$304,507.80	92.54%	\$156,955.10
Army National Guard							
Assigned Strength	monthly	maintain	100%	99.50%	99.00%	-0.50%	
Available for Federal Mobilization	monthly	increase	90%	92.27%	77.00%	-16.55%	
Available for State Active Duty (SAD)	monthly	increase	85%	88.64%	77.00%	-13.13%	
Air National Guard							
Assigned Strength	monthly	maintain	100%	103.94%	104.12%	0.17%	
Available for Federal Mobilization	monthly	increase	90%	72.24%	78.00%	7.97%	
Available for State Active Duty (SAD)	monthly	increase	85%	72.24%	78.00%	7.97%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2500 (m)	4,363	5,045	15.63%	3,090
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	8500 (m)	15,194	20,048	31.95%	11,235
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	201 (m)	202	264	30.69%	204
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15 (m)	29	16	-44.83%	34
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	210 (m)	140	259	85.00%	208
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 463,720 (US DVA statistics)							
Number of veterans served							
Veteran Direct Contacts	monthly	increase	1425 (m)	1517	1472	-2.97%	1,405
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	645 (m)	696	696	0.00%	624
Total Compensation & Pension awards	monthly	increase	5925 (m)	6,027	6,027	0.00%	6,035
Grants & Aids Catastrophic Program	monthly	varies	275 (m)	256	275	7.42%	273
Veteran Outreach activities	monthly			16	25	56.25%	186
Total State Veteran Services	monthly	maintain	160 (m)	114	154	35.09%	504
Transportation							
Number of Rides	monthly	increase	1585 (m)	80	949	1086.25%	1,430
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1520 (m)	99	1740	1657.58%	1,437
Veterans Haven North Transitional Housing Program (Rated Capacity = 20 Beds)							
Occupancy Rate	monthly	increase	100%	0%	6%	0.00%	
Average Length of Stay	monthly	maintain	264 days (m)	0	21	0.00%	
Recidivism Rate	monthly	decrease	<2%	0		0.00%	
Veterans Haven South Transitional Housing Program (Rated Capacity = 100 Beds)							
Occupancy Rate	monthly	increase	100%		50%	n/a	
Average Length of Stay	monthly	maintain	264 days (m)		263	n/a	
Recidivism Rate	monthly	decrease	<2%		<2%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Total Interments	monthly	increase	250	256	273	6.64%	255
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$62,500	\$0.00	\$0.00	0.00%	\$72,415.83

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Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	140 (m)	86	92	6.98%	125

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

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Domiciliary and Treatment Services							
Menlo Park Veterans Memorial Home (Total # of beds certified by CMS = 312)							
Occupancy Rate	monthly	maintain	100%	97%	95%	-2.14%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,387,743	\$1,665,097	\$1,792,184	7.63%	\$2,857,410
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50.00%	50.00%	49.03%	-1.94%	50.20%
Paramus Veterans Memorial Home (Total # of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	92%	93%	0.97%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,818,366	\$555,755	\$1,928,508	247.01%	\$2,681,330
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30.00%	33.33%	38.69%	16.07%	31.68%
Vineland Veterans Memorial Home (Total # of beds certified by CMS = 300)							
Occupancy Rate	monthly	maintain	100%	98%	97%	-1.02%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,224,374	\$1,095,634	\$1,381,675	26.11%	\$1,798,645
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35.00%	109.00%	109.00%	0.00%	79.70%

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
- (4) The drop in Occupancy Rate is due to the increased number of beds that became available upon completion of the asbestos remediation project at the Ancora facility.