

Department of Military And Veterans Affairs	Frequency	Desired Trend	Target	Prior Reporting Period	Current Reporting Period	% Change	Last 12 Month Average
Performance Indicators - September FY2013							
National Guard Support Services							
Facilities							
Revenue generated from facility rentals	monthly	increase	\$145,100 (m)	\$304,507.80	\$141,159.90	-53.64%	\$157,519.61
Army National Guard							
Assigned Strength	monthly	maintain	100%	99.00%	99.40%	0.40%	
Available for Federal Mobilization	monthly	increase	90%	77.00%	81.58%	5.95%	
Available for State Active Duty (SAD)	monthly	increase	85%	77.00%	81.58%	5.95%	
Air National Guard							
Assigned Strength	monthly	maintain	100%	104.12%	104.69%	0.55%	
Available for Federal Mobilization	monthly	increase	90%	78.00%	84.90%	8.85%	
Available for State Active Duty (SAD)	monthly	increase	85%	78.00%	84.90%	8.85%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2500 (m)	5,045	5,185	2.78%	3,417
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	8,500 (m)	20,048	14,842	-25.97%	10,138
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	200 (m)	264	177	-32.95%	199
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15 (m)	16	13	-18.75%	34
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	210 (m)	259	229	-11.58%	213
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	80/Class FY12-1	n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	n/a	65/Class FY12-1	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)	1472	1378	-6.39%	1,391
Number of Services Provided							
Total VA Federal Claims processed	monthly	increase	645 (m)	696	678	-2.59%	631
Total Compensation & Pension awards	monthly	increase	5925 (m)	6,027	7,938	31.71%	6,269
Grants & Aids Catastrophic Program	monthly	varies	275 (m)	275	252	-8.36%	270
Veteran Outreach activities	monthly		105	25	18	-28.00%	165
Total State Veteran Services	monthly	maintain	160 (m)	154	307	99.35%	513
Transportation							
Number of Rides	monthly	increase	1585 (m)	949	1211	27.61%	1,426
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1520 (m)	1740	1575	-9.48%	1,456
Veterans Haven North Transitional Housing Program (Rated Capacity = 20 Beds)							
Occupancy Rate	monthly	increase	100%	6%	60%	900.00%	
Average Length of Stay	monthly	maintain	264 days (m)	21	60	185.71%	
Recidivism Rate	monthly	decrease	<2%	0	0	0.00%	
Veterans Haven South Transitional Housing Program (Rated Capacity = 100 Beds)							
Occupancy Rate	monthly	increase	100%	50%	100%	100.00%	
Average Length of Stay	monthly	maintain	264 days (m)	263	264	n/a	
Recidivism Rate	monthly	decrease	<2%	<2%	<2%	0.00%	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Total Interments	monthly	increase	250	273	225	-17.58%	253
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$62,500	\$0.00	\$0.00	0.00%	\$72,415.83
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	140 (m)	92	74	-19.57%	117

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State Approving Agency Services							
Veterans enrolled in approved programs: 9,939 (US DVA Statistics)							
Educational, Vocational & Apprenticeship program approvals granted	quarterly	varies	140 (q)	n/a	124	n/a	197
Supervision of schools and training establishments							
Inspection and compliance survey visits conducted	quarterly	varies	31 (q)	n/a	47	n/a	26
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	94 (q)	n/a	66	n/a	55

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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%	95%	96%	1.05%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,562,500	\$1,792,184	\$1,522,730	-15.03%	\$1,580,885
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50.00%	49.03%	50.65%	3.30%	50.25%
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	93%	97%	5.14%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,690,000	\$1,928,508	\$1,518,109	-21.28%	\$2,154,777
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30.00%	38.69%	37.50%	-3.08%	33.10%
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	monthly	maintain	100%	97%	98%	1.03%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,284,166	\$1,381,675	\$1,433,783	3.77%	\$1,558,638
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35.00%	109.00%	109.00%	0.00%	82.95%

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