

Department of Military And Veterans Affairs Performance Indicators - October 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	\$145,100 (m)	\$141,159.90	\$70,794.88	-49.85%	\$153,611.39
Army National Guard							
Assigned Strength	monthly	maintain	100%	99.40%	99.40%	0.00%	
Available for Federal Mobilization	monthly	increase	90%	81.58%	78.54%	-3.73%	
Available for State Active Duty (SAD)	monthly	increase	85%	81.58%	78.54%	-3.73%	
Air National Guard							
Assigned Strength	monthly	maintain	100%	104.69%	104.69%	0.00%	
Available for Federal Mobilization	monthly	increase	90%	84.90%	78.53%	-7.50%	
Available for State Active Duty (SAD)	monthly	increase	85%	84.90%	78.53%	-7.50%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2500 (m)	5,185	2,490	-51.98%	3,441
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	8,500 (m)	14,842	13,055	-12.04%	10,809
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	200 (m)	177	275	55.37%	210
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15 (m)	13	17	30.77%	34
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	210 (m)	229	401	75.11%	225
Youth ChalleNGe Academy (Program Capacity = 150 (x2 classes/year))							
Cadet Graduations per class (2 classes per year)	semi annual	maintain	100 (per class)	80/Class FY12-1	n/a	n/a	
Academic Credentials Awarded per class (2 classes per year)	semi annual	increase	90 (per class)	65/Class FY12-1	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	1435 (m)	1378	1526	10.74%	1,396
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	645 (m)	678	698	2.95%	628
Total Compensation & Pension awards	monthly	increase	5925 (m)	7,938	6,194	-21.97%	6,375
Grants & Aids Catastrophic Program	monthly	varies	275 (m)	252	253	0.40%	268
Veteran Outreach activities	monthly		105	18	17	-5.56%	148
Total State Veteran Services	monthly	maintain	160 (m)	307	169	-44.95%	511
Transportation							
Number of Rides	monthly	increase	1585 (m)	1211	1475	21.80%	1,482
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1520 (m)	1575	1594	1.21%	1,474
Veterans Haven North Transitional Housing Program (Rated Capacity = 100)							
Occupancy Rate	monthly	increase	100%	60%	13%	-78.33%	
Average Length of Stay	monthly	maintain	264 days (m)	60 days	90 days	n/a	
Recidivism Rate	monthly	decrease	<2%	0.00%	0.00%	0.00%	
Veterans Haven South Transitional Housing Program (Rated Capacity = 100)							
Occupancy Rate	monthly	increase	100%	100%	16%	-84.00%	
Average Length of Stay	monthly	maintain	264 days (m)	264 days	264 days	n/a	
Recidivism Rate	monthly	decrease	<2%	0.00%	0.00%	0.00%	
Burial Services (BG Doyle Cemetery Rated Capacity = 171,070)							
Total Interments	monthly	increase	250	225	248	10.22%	252
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$62,500	\$0.00	\$147,650.00	n/a	\$84,720.00

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Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	140 (m)	74	93	25.68%	112

State Approving Agency Services							
Veterans enrolled in approved programs: 9,939 (US DVA Statistics)							
Educational, Vocational & Apprenticeship program approvals granted	quarterly	varies	85 (q)	124	n/a	n/a	197
Supervision of schools and training establishments							
Inspection and compliance survey visits conducted	quarterly	varies	31 (q)	47	n/a	n/a	26
Technical assistance and outreach engagements							
Technical assistance and outreach engagements	quarterly	varies	94 (q)	66	n/a	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%	96%	96%	0.00%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,562,500	\$1,522,730	\$1,366,553	-10.26%	\$1,561,400
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50.00%	50.65%	52.60%	3.85%	50.49%
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	97%	94%	-3.06%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,690,000	\$1,518,109	\$2,112,053	39.12%	\$2,150,893
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30.00%	37.50%	32.14%	-14.29%	33.01%
Vineland Veterans Memorial Home (Total no of beds certified by CMS = 300)							
Occupancy Rate	monthly	maintain	100%	98%	97%	-1.02%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,849,200	\$1,433,783	\$1,536,031	7.13%	\$1,558,638
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35.00%	109.00%	110.00%	0.92%	85.66%

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 per diem and Medicare Part A & B received in the current reporting period.
- (4) The Hagadorn facility has been granted a Certificate of Occupancy. Anticipate full residency of 100 beds by the end of the second quarter FY2013.
- (5) The Ancora facility has completed its asbestos abatement project. Anticipate re-occupation will be completed in the 2nd quarter of FY 2013.