

Department of Military And Veterans Affairs Performance Indicators - November 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)	\$70,794.88	\$101,050.70	42.74%	\$148,853.22
Army National Guard							
Assigned Strength	monthly	maintain	100%	99.40%	99.40%	0.00%	
Available for Federal Mobilization	monthly	increase	90%	78.54%	80.93%	3.04%	
Available for State Active Duty (SAD)	monthly	increase	85%	78.54%	80.93%	3.04%	
Air National Guard							
Assigned Strength	monthly	maintain	100%	104.69%	104.60%	-0.09%	
Available for Federal Mobilization	monthly	increase	90%	78.53%	64.77%	-17.52%	
Available for State Active Duty (SAD)	monthly	increase	85%	78.53%	64.77%	-17.52%	
Joint Training Center Management and Operations							
Military Use (Person Days)	monthly	increase	2500 (m)	2,490	2,618	5.14%	3,562
Other (Person Days) <i>(total of all non-military usage)</i>	monthly	increase	8,500 (m)	13,055	2,744	-78.98%	10,830
Family Programs							
Number of Family Assistance calls received.	monthly	n/a	200 (m)	275	584	112.36%	239
Family Assistance cases requiring tracking for referral and continued assistance.	monthly	n/a	15 (m)	17	105	517.65%	42
Families and Soldiers contacted by Family Assistance Outreach.	monthly	n/a	210 (m)	401	284	-29.18%	228
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	1435 (m)	1526	1822	19.40%	1,449
Number of services Provided							
Total VA Federal Claims processed	monthly	increase	645 (m)	698	477	-31.66%	618
Total Compensation & Pension awards	monthly	increase	5925 (m)	6,194	4,241	-31.53%	6,279
Grants & Aids Catastrophic Program	monthly	varies	275 (m)	253	253	0.00%	266
Veteran Outreach activities	monthly		105	17	12	-29.41%	135
Total State Veteran Services	monthly	maintain	160 (m)	169	225	33.14%	377
Transportation							
Number of Rides	monthly	increase	1585 (m)	1475	1878	27.32%	1,482
PTSD Counseling							
PTSD Counseling Sessions Conducted	monthly	maintain	1520 (m)	1594	1738	9.03%	1,499
Veterans Haven North Transitional Housing Program (Rated Capacity = 100)							
Occupancy Rate	monthly	increase	100%	13%	22%	69.23%	
Average Length of Stay	monthly	maintain	264 days (m)	90 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%	16%	78%	387.50%	
Average Length of Stay	monthly	maintain	264 days (m)	264 days	208	n/a	
Recidivism Rate	monthly	decrease	<2%	0.00%	10.00%	n/a	
Burial Services (BG Doyle Cemetary Rated Capacity = 171,070)							
Total Interments	monthly	increase	250	248	265	6.85%	256
Plot Interment Allowance Received to date (current FY)	monthly	increase	\$62,500	\$147,650.00	\$147,650.00	n/a	\$82,768.33
Number of Military Funeral Honors performed (NJ National Guard – J5/7)	monthly	varies	140 (m)	93	71	-23.66%	106

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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	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%	95%	-1.18%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,562,500	\$1,366,553	\$1,304,717	-4.52%	\$1,540,010
Approved Waiting List (percentage of total resident capacity)	monthly	varies	50.00%	52.60%	50.00%	-4.94%	50.44%
Paramus Veterans Memorial Home (Total no of beds certified by CMS = 336)							
Occupancy Rate	monthly	maintain	100%	94%	95%	0.63%	
Total Revenue Receipts (note 3)	monthly	increase	\$1,690,000	\$2,112,053	\$902,554	-57.27%	\$2,046,865
Approved Waiting List (percentage of total resident capacity)	monthly	varies	30.00%	32.14%	27.08%	-15.74%	32.47%
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	\$1,849,200	\$1,536,031	\$1,454,686	-5.30%	\$1,548,091
Approved Waiting List (percentage of total resident capacity)	monthly	varies	35.00%	110.00%	107.00%	-2.73%	\$7.60%

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