

| Department of Human Services Performance Measures - August 2011 | Frequency | Desired Trend | Target | Previous period (3rd Q SFY '11 or June) | Current period (4th Q SFY '11 or July) | % Change | Last 12 Month Average |
|---|------------------|--|--------------------------------|--|---|-----------------|----------------------------------|
| Olmstead and Services that Promote Community Integration | | | | | | | |
| DDD Return Home NJ: Move consumers from 100% State-funded, out-of-state facilities to in-state, Federally-matched community residential placements. | M | Decrease each month. | 570 | 605 | 600 | -0.8% | 620 |
| DDD: Move consumers from institutions to community residential placements in order to comply with <i>Olmstead</i> requirements that services be provided in the least restrictive setting. This measure is cumulative. | M | Increase each month to attain target by close of FY. | 113 | 84 | 9 | -89.3% | N/A |
| DDD: Enroll more clients on the Federal Community Care Waiver to offset State costs and draw down Federal match. | Q | Increase | \$353,425,000 | 331,072 | 329,776 | -0.4% | 328,669 |
| DMHAS: Reduce psychiatric hospital census system wide. Target is 1,600 by 6/30/12. | Q | Decrease | 1,600 | 1,750 | 1,751 | 0.06% | 1,772 |
| DMHAS: Reduce Hagedorn Psychiatric Hospital census to zero by 6/30/12 | Q | Decrease | 0 | 231 | 231 | 0% | 241 |
| DMHAS Olmstead: Create community placements to discharge consumers in the state hospitals currently on CEPP status. This is a cumulative number for the fiscal year which is reported quarterly. | Q | Attain targets outlined in the settlement agreement | 95 | 0 | 171 | N/A | N/A |
| DMHAS Olmstead: Create community placements to avert institutionalization for persons diagnosed with mental illness who would otherwise be committed to a State psychiatric hospital. This is a cumulative number for the fiscal year which is reported quarterly. | Q | Attain targets outlined in the settlement agreement | 50 | 0 (Annual target attained) | 82 | N/A | N/A |
| CBVI: Number of persons screened for visual problems by the Commission for the Blind and Visually Impaired. Total June 2011 to date. | M | Increase | 40,000 | 42,700 | 1,723 | -- | 3,558 |
| CBVI: Average number of total lesson hours per teacher per year. | M | Increase | 423 | -- | 26 | N/A | 295 |
| Services that Promote Economic Independence | | | | | | | |
| DFD: WFNJ/TANF Work Participation Rate. Note: 50% participation rates are estimates pending annual Federal certification and credit calculation. | M | Increase | Awaiting Federal Determination | 19.1% | 17.0% | -11.0% | 18.70% |

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|--|---|------------------------|-------|--------|-------|-------|--------|
| CBVI: Percent of clients who exit vocational rehabilitation programs into employment with an hourly wage equivalent or greater than the state or federal minimum wage (whichever is higher). Targets are determined by Federal Government. | M | Attain Federal targets | 35.4% | 100.0% | 99.0% | -1.0% | 100.0% |
| CBVI: Percent of clients with significant disabilities who exit vocational rehabilitation programs into employment. Targets are determined by Federal Government. | M | Attain Federal targets | 89.0% | 100% | 100% | 0.0% | 100.0% |
| CBVI: Ratio of the average hourly wage earnings of all clients in competitive employment to the average hourly earnings of all employed individuals in the state. Targets are determined by Federal Government. | M | Attain Federal targets | 0.59 | 0.60 | 0.56 | -6.7% | 0.59 |

| Services that Ensure the Safety Net | | | | | | | |
|---|---|----------|--------------------------------|--------|--------|-------|--------|
| DDD: Developmental Center Census Decrease | M | Decrease | 2,415 | 2,587 | 2,566 | -0.8% | 2,666 |
| DFD: Performance level of child support collections paid above level of federal fiscal year 2009 level. Note: This is a quarterly measure that is dependent on calculation by the Federal Office of Child Support Enforcement. | Q | Increase | Awaiting Federal Determination | 64.80% | 64.80% | 0.0% | 64.80% |

| Services that Promote the Availability of Health Care | | | | | | | |
|---|---|----------|---------|---------|---------|-------|---------|
| DDS: Enrollment of clients with disabilities served in NJ Personal Preference Program. | M | Increase | 1,900 | 1,377 | 1,371 | -0.4% | 1,241 |
| Medicaid: FamilyCare Child Enrollment (Title XXI/CHIP) Beginning 7/11 - change to reporting of some CHIPRA eligible children as a Medicaid expansion group from Medicaid. | M | Increase | 185,219 | 172,015 | 178,323 | 3.7% | 166,948 |