

| <b>Department of Human Services</b><br><b>Quarterly Performance Measures, July 2012</b>  | Desired Trend  | Target    | 3rd Quarter, SFY 2012 (Jan-Mar 2012) | 4th Quarter, SFY 2012 (Apr-Jun 2012) | % Change | Last 12 Month Average |
|--|--|-----------|--------------------------------------|--------------------------------------|----------|-----------------------|
| <b>Olmstead and Services that Promote Community Integration</b>  |  |           |                                      |                                      |          |                       |
| CBVI: Number of persons screened for visual problems by the Commission for the Blind and Visually Impaired. <b>Total July 1, 2011 to date.</b>   | Increase   | 40,000    | 29,202                               | 37,986                               | 30.1%    | 3,166                 |
| CBVI: Average number of total lesson hours per teacher per year. <b>Total July 1, 2011 to date.</b>  | Increase   | 423       | 366                                  | 485                                  | 32.5%    | 295                   |
| DDD: Move consumers from 100% State-funded, out-of-state facilities to in-state, Federally-matched community residential placements  | Decrease each month.                                   | 570       | 593                                  | 585                                  | -1.3%    | 596                   |
| 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. <b>This is a cumulative number for the fiscal year which is reported quarterly.</b> | Increase each quarter to attain target by close of FY. | 125       | 36                                   | 84                                   | 133.3%   | N/A                   |
| DDD: Enroll more clients on the Federal Community Care Waiver to offset State costs and draw down federal match.   | Increase   | \$353,425 | 360,867                              | 355,275                              | -1.5%    | 351,184               |
| DMHAS Olmstead: Create community placements to discharge consumers in the state hospitals currently on CEPP status. <b>This is a cumulative number for the fiscal year which is reported quarterly.</b>  | Attain targets outlined in the settlement agreement    | 95        | 104                                  | Pending Plaintiff Review             |          | 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. <b>This is a cumulative number for the fiscal year which is reported quarterly.</b>      | Attain targets outlined in the settlement agreement    | 50        | 105                                  | Pending Plaintiff Review             |          | N/A                   |

| <b>Services that Promote Economic Independence</b>  |                        |                                |        |        |        |        |
|---|------------------------|--------------------------------|--------|--------|--------|--------|
| 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). Reported quarterly figure represents the last month of the quarter. Targets listed are determined by the Federal Government. | Attain Federal targets | 100.0%                         | 100.0% | 100.0% | 0.00%  | 98.5%  |
| CBVI: Percent of clients with significant disabilities who exit vocational rehabilitation programs into employment. Reported quarterly figure represents the last month of the quarter. Targets listed are determined by the Federal Government.  | Attain Federal targets | 89.0%                          | 100.0% | 100.0% | 0.00%  | 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. Reported quarterly figure represents the last month of the quarter. Targets listed are determined by the Federal Government.                            | Attain Federal targets | 0.59                           | 0.54   | 0.54   | 0.00%  | 0.52   |
| DFD: WFNJ/TANF Work Participation Rate. Reported quarterly figure represents the last month of the quarter. Note: 50% participation rates are estimates pending annual Federal certification and credit calculation.  | Increase               | Awaiting Federal Determination | 20.4%  | 19.4%  | -4.90% | 18.8%  |

| <b>Services that Ensure the Safety Net</b>   |          |                                |        |        |         |        |
|--|----------|--------------------------------|--------|--------|---------|--------|
| DDD: Developmental Center Census Decrease  | Decrease | 2,415                          | 2,502  | 2,434  | -2.7%   | 2,540  |
| DFD: Total number of General Assistance cases reviewed.  | Increase | 10,000                         | 3,948  | 3,455  | -12.5%  | 6,319  |
| DFD: Total number of General Assistance cases closed or denied based on review.  | Increase | 550                            | 219    | 194    | -11.4%  | 348    |
| DFD: Performance level of child support collections paid above level of federal fiscal year 2009 level. <b>Quarter ending March 31, 2011. Note: This is a quarterly measure that is dependent on calculation by the Federal Office of Child Support Enforcement.</b> | Increase | Awaiting Federal Determination | 64.90% | 65.50% | 0.9%    | 64.80% |
| DMHAS: Reduce psychiatric hospital census system wide. Target is 1,600 by 6/30/12  | Decrease | 1,600                          | 1,701  | 1,656  | -2.6%   | 1,732  |
| DMHAS: Reduce Hagedorn Psychiatric Hospital census to zero by 6/30/12  | Decrease | 0                              | 87     | 0      | -100.0% | 135    |

| <b>Services that Promote the Availability of Health Care</b>  |          |         |         |         |      |         |
|---|----------|---------|---------|---------|------|---------|
| DDS: Enrollment of clients with disabilities served in NJ Personal Preference Program.  | Increase | 1,900   | 1,792   | 1,964   | 9.6% | 1,689   |
| 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. | Increase | 183,910 | 178,144 | 180,726 | 1.4% | 178,107 |
| Medicaid: Managed Care Enrollment - % of Eligible Medicaid Participants Enrolled in Managed Care  | Increase | 98%     | 98%     | 98%     | 0.2% | 96%     |