

<b>Department of Human Services</b> <b>Quarterly Performance Measures, July 2013</b>	<b>Desired Trend</b>	<b>Target</b>	<b>3rd Quarter, SFY 2013 (Jan-Mar 2013)</b>	<b>4th Quarter, SFY 2013 (Apr-Jun 2013)</b>	<b>% Change</b>	<b>SFY 2012 Actual</b>
<b>Olmstead and Services that Promote Community Integration</b>						
DDD: Move consumers from 100% State-funded, out-of-state facilities to in-state, Federally-matched community residential placements. Figure represents number of out of state consumers.	Decrease	568	554	506	-8.7%	585
DDD: Move consumers from institutions to community residential placements in order to comply with Olmstead requirements that services be provided in the least restrictive setting. Total July 1, 2012 to date.	Increase each quarter to attain target by close of FY.	125	104	140	34.6%	84
DDD: Federal Community Care Waiver revenues (in thousands) earned to offset State costs for community placements.	Increase	\$384,370	\$384,102	\$384,568	0.1%	\$355,275
DMHAS Olmstead: New community placements created to discharge consumers in the State hospitals currently on Conditional Extension Pending Placement (CEPP) status. Total July 1, 2012 to date.	Attain targets outlined in the settlement agreement	278	197	293	48.7%	135
DMHAS Olmstead: New community placements created to avert institutionalization for persons diagnosed with mental illness who would otherwise be committed to a State psychiatric hospital. Total July 1, 2012 to date.	Attain targets outlined in the settlement agreement	100	151	157	4.0%	107

<b>Services that Promote Economic Independence</b>						
CBVI: Number of persons screened for visual problems by the Commission for the Blind and Visually Impaired. Total July 1, 2012 to date.	Increase	40,000	31,628	42,601	34.7%	39,851
CBVI: Average number of total lesson hours per teacher per year. Total July 1, 2012 to date.	Increase	450	303	416	37.3%	485
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%	100.0%	100.0%	0.0%	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%	0.0%	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. Reported quarterly figure represents the last month of the quarter. Targets listed are determined by the Federal Government.	Attain Federal targets	0.59	0.62	0.54	-12.9%	0.56
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	18.8%	20.9%	21.0%	0.5%	18.8%

<b>Services that Ensure the Safety Net</b>						
DDD: Developmental center census decrease	Decrease	2,226	2,272	2,189	-3.7%	2,434
DMHAS: Reduce psychiatric hospital census system wide.	Decrease	1,525	1,636	1,618	-1.1%	1,656
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.	Increase	65.80%	64.80%	65.60%	1.2%	65.10%
GA Review: General Assistance cases reviewed. Total July 1, 2012 to date.	Increase	20,000	21,059	27,539	30.8%	10,920
GA Review: GA cases closed or denied based on review. Total July 1, 2012 to date.	Increase	1000	1,161	1,732	49.2%	594
GA Review: Cash Assistance savings (in thousands). Total July 1, 2012 to date.	Increase	\$901,380	\$1,407,833	\$1,579,521	12.2%	\$531,321
GA Review: Emergency Assistance savings (in thousands). Total July 1, 2012 to date.	Increase	\$571,356	\$2,091,008	\$2,484,964	18.8%	\$357,941

<b>Services that Promote the Availability of Health Care</b>						
DDS: Clients served by NJ Personal Preference Program. Figure represents enrollment at the end of the quarter.	Increase	2,600	2,464	2,760	12.0%	1,964
Medicaid: Medicaid/FamilyCare enrollment	Increase	1,318,151	1,305,639	1,306,011	0.0%	1,298,183
Medicaid: Children enrolled in FamilyCare	Increase	181,815	181,300	182,431	0.6%	180,726
Medicaid: % of Eligible Medicaid Participants Enrolled in Managed Care	Increase	90%	89.8%	90.7%	1.0%	89.9%
DoAS: Global Options program participants	Increase	13,000	11,993	11,643	-2.9%	11,661
DoAS: Medicaid-funded residents in nursing homes	Decrease	27,000	26,468	25,863	-2.3%	28,822
DoAS: Clients in home and community-based options	Increase	33%	31.2%	31.0%	-0.6%	31.5%