

<b>Department of Human Services</b>							
<b>Quarterly Performance Measures, July 2015</b>		<b>Desired Trend</b>	<b>SFY 2015 Target</b>	<b>3rd Quarter, SFY 2015 (Jan-Mar 2015)</b>	<b>4th Quarter, SFY 2015 (Apr-Jun 2015)</b>	<b>% Change</b>	<b>SFY 2014 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	400	379	361	-4.7%	435	
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, 2014 to date.	Increase each quarter to attain target by close of FY.	165	125	146	16.8%	273	
DDD: Federal Community Care Waiver revenues (in thousands) earned to offset State costs for community placements.	Increase	\$437,921	\$437,014	\$430,358	-1.5%	\$416,708	
DMHAS Olmstead: New community placements created to discharge consumers from the State psychiatric hospitals. Total July 1, 2014 to date.	Attain targets outlined in the settlement agreement	230	46	160	247.8%	157	
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, 2014 to date.	Attain targets outlined in the settlement agreement	100	32	45	40.6%	153*	

<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, 2014 to date.	Increase	42,700	29,307	38,581	31.6%	41,237	
CBVI: Average number of total lesson hours per teacher per year. Total July 1, 2014 to date.	Increase	370	306	457	49.3%	366	
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 average of the last three months. Targets listed are determined by the Federal Government.	Attain Federal targets	96.0%	96.9%	93.0%	-4.0%	95.5%	

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	91.0%	90.5%	91.7%	1.3%	90.1%
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 average of the last three months. Targets listed are determined by the Federal Government.	Attain Federal targets	0.59	0.52	0.57	9.6%	0.52
DFD: WFNJ/TANF Work Participation Rate. Reported quarterly figure represents the last month of the quarter. Note: 50% work participation rate is set by the federal government, which is adjusted downward based upon maintenance of effort credit.	Increase	21.0%	25.9%	26.4%	1.9%	23.1%

<b>Services that Ensure the Safety Net</b>						
DDD: Developmental center census decrease	Decrease	1,658	1,666	1,613	-3.2%	1,835
DMHAS: Reduce psychiatric hospital census system wide.	Decrease	1,630	1,606	1,601	-0.3%	1,645
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	66.0%	65.6%	66.8%	1.8%	65.2%
GA Review: General Assistance cases reviewed. Total July 1, 2014 to date.	Increase	25,000	13,851	17,976	29.8%	26,931
GA Review: GA cases closed based on review. Total July 1, 2014 to date.	Increase	2,000	839	1,009	20.3%	2,135
GA Review: Cash Assistance savings. Total July 1, 2014 to date.	Increase	\$2,500,000	\$1,440,085	\$1,500,643	4.2%	\$2,572,905
GA Review: Emergency Assistance savings. Total July 1, 2014 to date.	Increase	\$1,750,000	\$1,385,432	\$1,534,171	10.7%	\$2,199,503

<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	5,560	5,052	5,626	11.4%	4,007
Medicaid: Medicaid/FamilyCare enrollment. Target and FY14 Actual reflect average annual enrollment.	Increase	1,697,977	1,704,997	1,762,204	3.4%	1,360,641

Medicaid: % of Eligible Medicaid Participants Enrolled in Managed Care. Target and FY14 Actual reflect average annual enrollment.	Increase	92.0%	92.3%	94.0%	1.8%	90.4%
DoAS: Managed Long-Term Services and Supports (MLTSS) program participants admitted after July 1, 2014 receiving home and community-based services. Note: This measure changed at the end of the 4th quarter with the implementation of MLTSS.	Increase	12,000	13,820	13,945	0.9%	11,644
DoAS: Residents in nursing homes	Decrease	27,000	24,412	24,445	0.1%	26,205
DoAS: MLTSS clients as a percentage of overall nursing home and home and community-based clients	Increase	30.8%	36.1%	36.3%	0.5%	30.8%

\* SFY 2014 and 2015 number of placements created do not include 155 beds developed that were federally funded through the Social Services Block Grant (SSBG) dollars. These SSBG dollars were specifically used to develop housing for individuals who have a mental illness who were impacted by Superstorm Sandy.