

| <b>Department of Human Services</b>  |  | <b>Desired Trend</b>                                   | <b>SFY 2017 Target</b> | <b>4th Quarter, SFY 2016 (Apr-Jun 2016)</b> | <b>1st Quarter, SFY 2017 (Jul-Sep 2016)</b> | <b>% Change</b> | <b>SFY 2016 Actual</b> |
|--|--|--|------------------------|---|---|-----------------|------------------------|
| <b>Quarterly Performance Measures, October 2016</b>  |  |  |                        |   |   |                 |                        |
| <b>Olmstead and Services that Promote Community Integration</b>  |  |  |                        |   |   |                 |                        |
| DDD: Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment.                                    |  | Increase   | 1,500                  | 120   | 300   | 150.0%          | 120                    |
| 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, 2016 to date.        |  | Increase each quarter to attain target by close of FY. | 35                     | 62  | 3   | --              | 62                     |
| DDD: Federal Community Care Waiver revenues (in thousands) earned to offset State costs for community placements.  |  | Increase   | \$498,000              | \$481,824                                   | \$498,000                                   | 3.4%            | \$481,824              |
| DMHAS Olmstead: New community placements created to discharge consumers from the State psychiatric hospitals. Total July 1, 2016 to date.  |  | Attain targets outlined in the settlement agreement    | 145                    | 148   | 0   | --              | 148                    |
| 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, 2016 to date. |  | Attain targets outlined in the settlement agreement    | 75                     | 20  | 0   | --              | 20                     |

|  |  |                        |        |        |       |       |        |
|--|--|------------------------|--------|--------|-------|-------|--------|
| <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, 2016 to date.  |  | Increase               | 38,250 | 37,757 | 6,267 | --    | 37,757 |
| CBVI: Average number of total lesson hours per teacher per year. Total July 1, 2016 to date.   |  | Increase               | 480    | 475    | 111   | --    | 475    |
| 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 | 96.5%  | 97.5%  | 87.9% | -9.8% | 95.7%  |

|   |                        |       |       |       |        |       |
|---|------------------------|-------|-------|-------|--------|-------|
| 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 | 90.0% | 85.0% | 72.4% | -14.8% | 86.8% |
| 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  | 0.71  | 0.51  | -28.2% | 0.56  |
| 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               | 25.0% | 27.6% | 25.7% | -6.9%  | 27.1% |

| <b>Services that Ensure the Safety Net</b>   |          |             |             |           |       |           |
|--|----------|-------------|-------------|-----------|-------|-----------|
| DDD: Developmental center census decrease  | Decrease | 1,382       | 1,477       | 1,459     | -1.2% | 1,477     |
| DMHAS: Reduce psychiatric hospital census system wide.   | Decrease | 1,597       | 1,575       | 1,591     | 1.0%  | 1,575     |
| 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 | 69.0%       | 67.5%       | 67.1%     | -0.6% | 67.1%     |
| GA Review: General Assistance cases reviewed. Total July 1, 2016 to date.  | Increase | 16,000      | 11,629      | 2,221     | --    | 11,629    |
| GA Review: GA cases closed based on review. Total July 1, 2016 to date.  | Increase | 1,600       | 568         | 451       | --    | 568       |
| GA Review: Cash Assistance savings. Total July 1, 2016 to date.  | Increase | \$925,000   | \$602,688   | \$792,750 | --    | \$602,688 |
| GA Review: Emergency Assistance savings. Total July 1, 2016 to date.   | Increase | \$1,325,000 | \$1,007,738 | \$0       | --    | #####     |

| <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 | 12,750 | 7,990 | 8,080 | 1.1% | 7,990 |

|  |          |           |           |           |      |           |
|--|----------|-----------|-----------|-----------|------|-----------|
| Medicaid: Medicaid/FamilyCare enrollment. Target and FY16 Actual reflect average annual enrollment.  | Increase | 1,744,857 | 1,752,394 | 1,763,713 | 0.6% | 1,740,986 |
| Medicaid: % of Eligible Medicaid Participants Enrolled in Managed Care. Target and FY16 Actual reflect average annual enrollment.  | Increase | 93.8%     | 94.5%     | 94.8%     | 0.4% | 93.7%     |
| 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 | 20,000    | 17,949    | 19,190    | 6.9% | 17,949    |
| DoAS: Residents in nursing homes *   | Decrease | 28,433    | 28,555    | 28,683    | 0.4% | 28,555    |
| DoAS: MLTSS clients as a percentage of overall nursing home and home and community-based clients **  | Increase | 62.0%     | 56.6%     | 60.4%     | 6.7% | 56.6%     |

\* Measure now includes medical needy and other non custodial nursing home populations.

\*\* Percentage now includes nursing home clients enrolled in MLTSS.