

Department of Human Services						
Quarterly Performance Measures, October 2015	Desired Trend	SFY 2016 Target	4th Quarter, SFY 2015 (Apr-Jun 2015)	1st Quarter, SFY 2016 (Jul-Sep 2015)	% Change	SFY 2015 Actual
Olmstead and Services that Promote Community Integration						
DDD: Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment. This is a new measure for FY 2016.	Increase	250	N/A	65	N/A	N/A
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, 2015 to date.	Increase each quarter to attain target by close of FY.	160	146	19	N/A	146
DDD: Federal Community Care Waiver revenues (in thousands) earned to offset State costs for community placements.	Increase	\$452,434	\$430,358	\$451,435	4.9%	\$437,014
DMHAS Olmstead: New community placements created to discharge consumers from the State psychiatric hospitals. Total July 1, 2015 to date.	Attain targets outlined in the settlement agreement	155	160	0	N/A	195
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, 2015 to date. *	Attain targets outlined in the settlement agreement	20	45	0	N/A	45

Services that Promote Economic Independence						
CBVI: Number of persons screened for visual problems by the Commission for the Blind and Visually Impaired. Total July 1, 2015 to date.	Increase	39,000	38,581	6,691	N/A	38,581
CBVI: Average number of total lesson hours per teacher per year. Total July 1, 2015 to date.	Increase	425	457	97	N/A	457
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	96.2%	93.0%	93.9%	0.9%	96.1%
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	92.0%	91.7%	91.4%	-0.3%	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	0.57	0.57	0.0%	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%	26.4%	26.2%	-0.8%	25.6%
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Services that Ensure the Safety Net						
DDD: Developmental center census decrease	Decrease	1,482	1,613	1,575	-2.4%	1,612
DMHAS: Reduce psychiatric hospital census system wide.	Decrease	1,607	1,601	1,610	0.6%	1,601
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	67.5%	66.8%	66.5%	-0.4%	65.9%
GA Review: General Assistance cases reviewed. Total July 1, 2015 to date.	Increase	16,000	17,976	3,675	N/A	17,976
GA Review: GA cases closed based on review. Total July 1, 2015 to date.	Increase	800	1,009	210	N/A	1,009
GA Review: Cash Assistance savings. Total July 1, 2015 to date.	Increase	\$925,000	\$1,500,643	\$280,323	N/A	\$1,500,643
GA Review: Emergency Assistance savings. Total July 1, 2015 to date.	Increase	\$1,325,000	\$1,534,171	\$571,098	N/A	\$1,534,171

Services that Promote the Availability of Health Care						
DDS: Clients served by NJ Personal Preference Program. Figure represents enrollment at the end of the quarter.	Increase	7,650	5,626	6,138	9.1%	5,626
Medicaid: Medicaid/FamilyCare enrollment. Target and FY15 Actual reflect average annual enrollment.	Increase	1,736,126	1,762,204	1,754,430	-0.4%	1,680,400
Medicaid: % of Eligible Medicaid Participants Enrolled in Managed Care. Target and FY15 Actual reflect average annual enrollment.	Increase	93.2%	94.0%	93.2%	-0.9%	92.6%
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	15,000	13,010	14,302	9.9%	13,010
DoAS: Residents in nursing homes **	Decrease	28,474	27,857	28,062	0.7%	27,857
DoAS: MLTSS clients as a percentage of overall nursing home and home and community-based clients ***	Increase	50.0%	37.6%	42.9%	14.1%	37.6%

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.

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

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