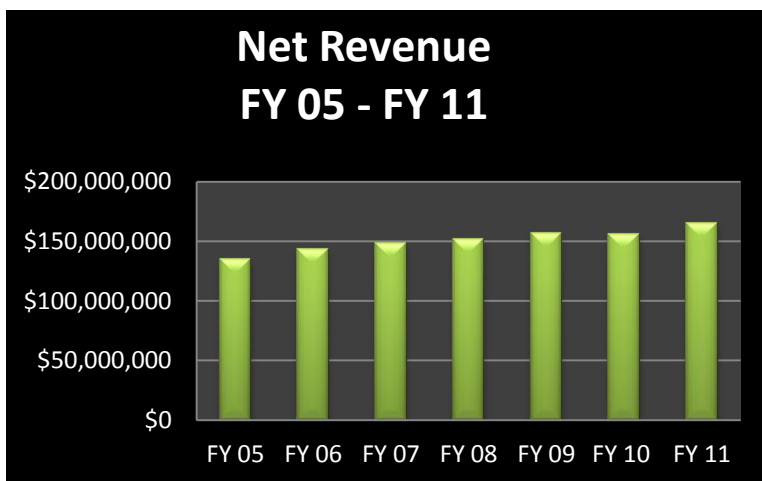


Chimes Family of Services shares a scorecard with the Boards of Directors and other stakeholders to provide a snapshot of organizational performance. Overall, Chimes achieved or made significant progress for 88 percent of its goals. Financial performance was exceptionally strong despite the economy and turnover for direct support professionals decreased significantly.

Chimes Family of Services			
FY 11 Metrics Report July 1, 2010 - June 30, 2011			
Organizational Driver: Financial and Fund Raising Objectives	Baseline	Target	Status
Performance Objectives			
Operates within Budget	1%	0%	1%
Manage Labor - Reduce Overtime & Temp Labor	6.80%	6.16%	6.70%
Increase Revenue**	\$178,751,263	\$181,134,987	\$188,737,081
Margin*	2.00%	1.50%	2.03%
Funds Raised	\$910,545	\$937,861	\$1,099,233
* Reported year end only			
**Before eliminations, based on metrics not audit			
Organizational Driver: Utilization of Services	Baseline	Target	Status
Performance Objectives			
Utilization - Physical Capacity	92.59%	95.00%	93.23%
Utilization - Program Capacity	95.18%	95%	91.56%
Referrals	10,631	10,641	10,082
Organizational Driver: Delivering Quality Services	Baseline	Target	Status
Performance Objectives			
Satisfaction Survey - Families	82.21%	88.64%	84.78%
Satisfaction Survey - People Served	84.58%	90.00%	89.19%
Elliot Score for BWI	72%	70%	73%
Organizational Driver: Regulatory Compliance	Baseline	Target	Status
Performance Objectives			
Number of Hours Worked by People with Disabilities	79.33%	75%	78.73%
Med Errors	0.02%	0.00%	0.02%
Sites Licensed	100%	100%	100%
Organizational Driver: Recruitment and RetentionTargets	Baseline	Target	Status
Performance Objectives			
DSP Tenure	74%	70%	71%
Turnover - Non-exempt	33.12%	30.38%	26.49%
Turnover - Exempt	11.42%	10.36%	15.18%

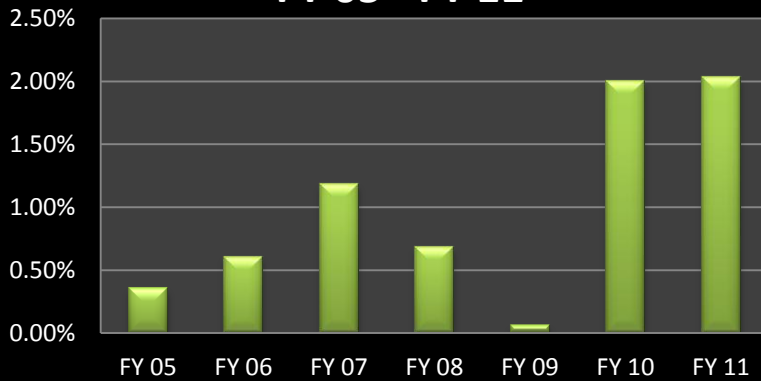
Chimes tracks several key metrics longitudinally – this fiscal year, every metric increased compared to the prior years.



Net revenue increased by five and a half percent this year compared to the prior year – this is a significant increase compared to the past four years where net revenue increases ranged from a decrease of a half percent to three and half percent increase. Revenue increased in Chimes DC (4 million) Chimes Delaware (2 million) Holcomb BHS (1.7 million) and Chimes Maryland (0.9 million.)

Net revenue is based on audited statements in contrast to gross revenue which is tracked through performance metrics.

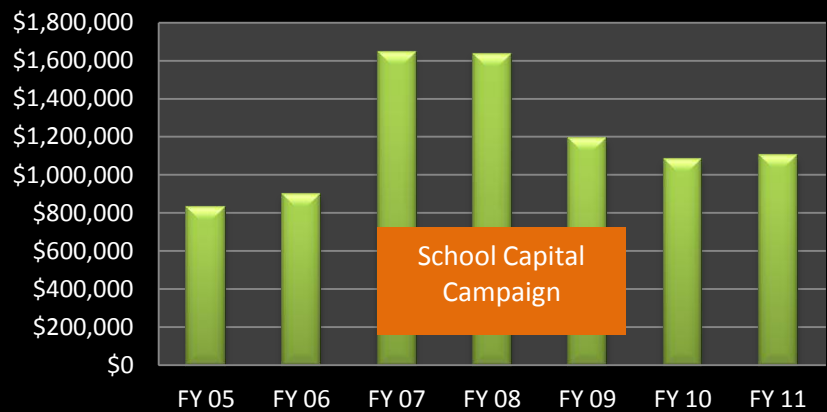
Margin FY 05 - FY 11



Chimes sustained the increased in margin this year that it achieved in FY 10. Assets were increased by Chimes Maryland (1.3 million) Chimes Delaware (1.2 million) Chimes Foundation (0.9 million) and Holcomb (0.2 million)

As with all not for profit organizations, generating a margin is critical for future sustainability. It allows the organization to bank resources for a "rainy day."

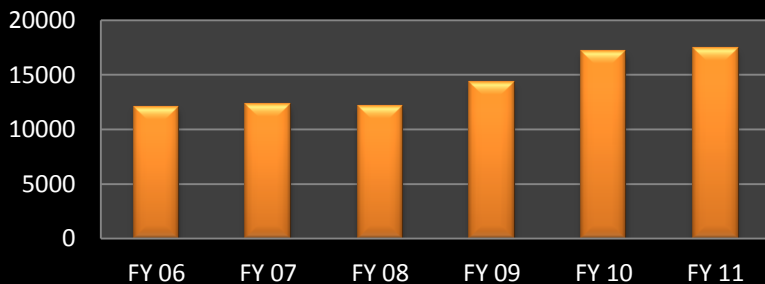
Philanthropic Support FY 05 - FY 11



Though donations are a small component (less than 0.7 percent) of net revenue, it provides tremendous return on investment in allowing the organization to enhance the quality of life for those it serves.

Philanthropic support exceeded a million dollars for FY 11, a slight increase from FY 10.

Number of People Served FY 06 - FY 11



The number of people served increased by 300 in FY 11 compared to FY 10. This also includes people receiving services in Chimes Israel. Referrals for people with intellectual disabilities continue to increase in Delaware, Maryland and Virginia.

The number of employees also increased in FY 11 compared to FY 10. Chimes DC increased its workforce in response to awards of several contracts this year.

Number of Employees FY 06 - FY 11

