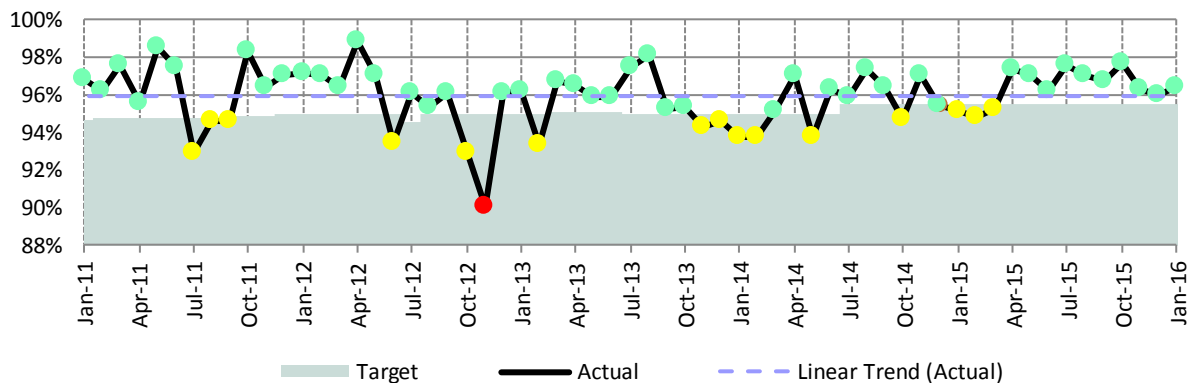


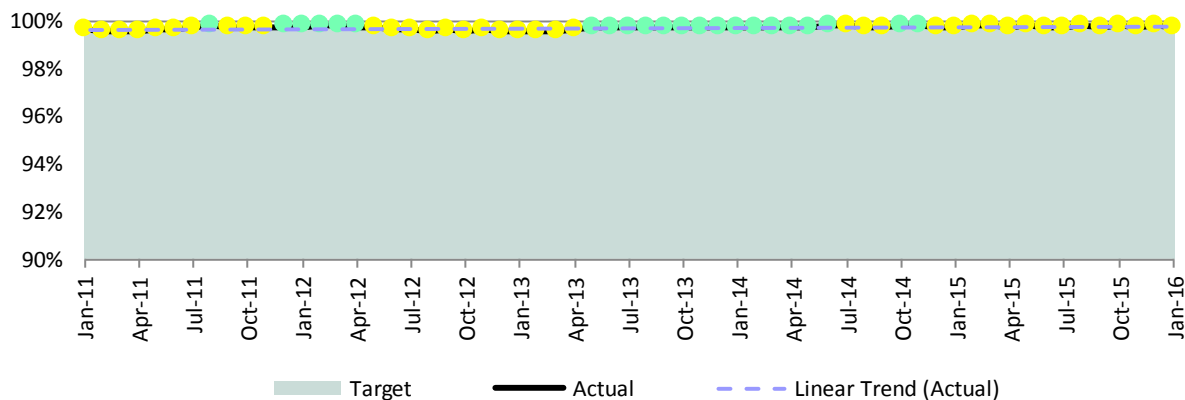


1) CAN Victims Without Recurrence of CAN Within 6 Months



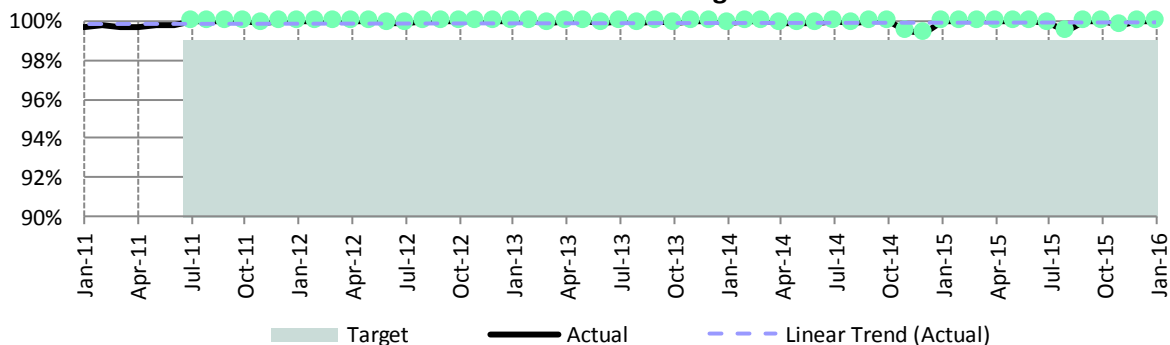
Note: FY-16 target is 95.50%.

2) Foster Children Free From Abuse and Neglect



Note: FY-16 target is 99.80%.

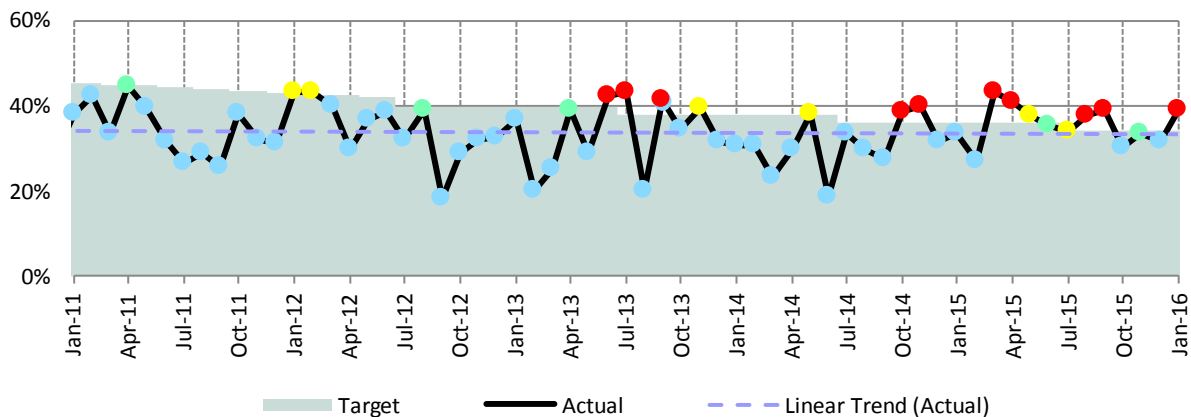
3) Children in Intact Families Receiving Family Centered Services (FCS) Free From Abuse and Neglect



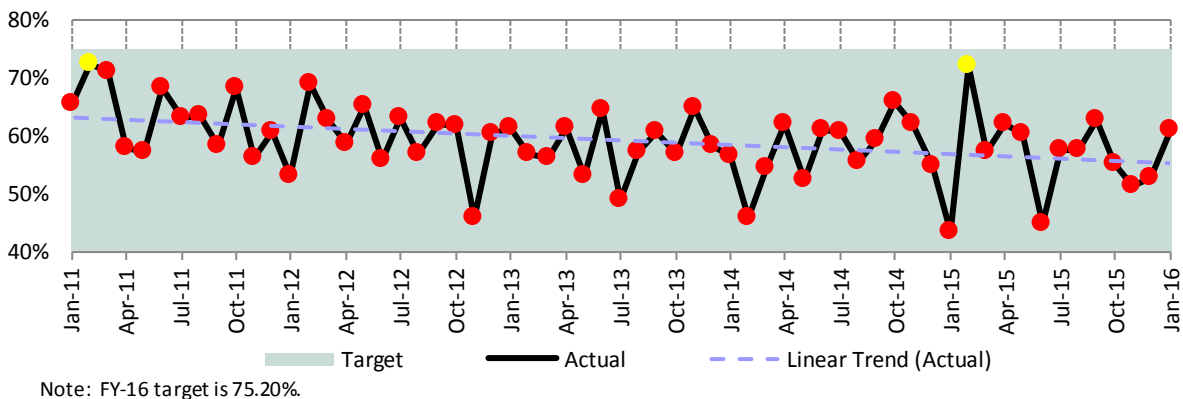
Note: Monthly measure data produced starting July 2011.
FY-16 target is 99.00%.



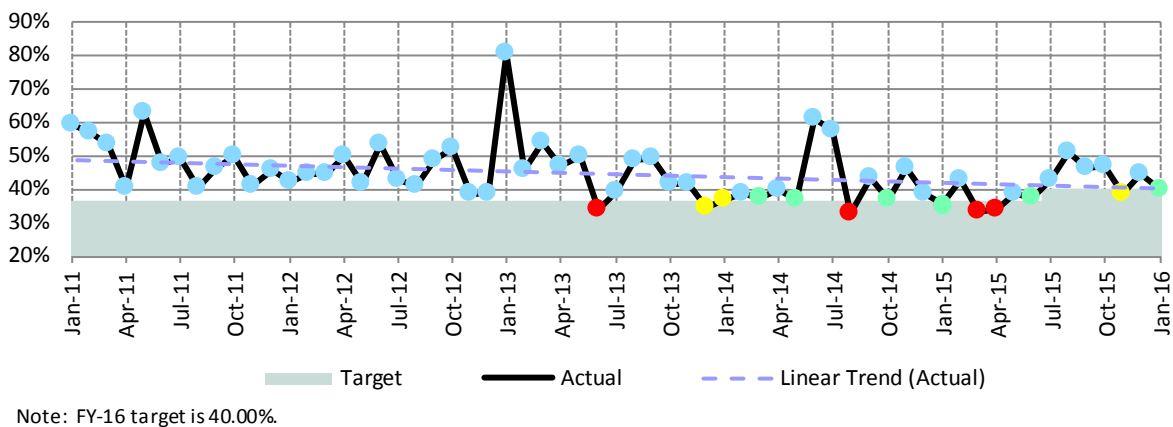
4) Rate of CAN Review Board Reversals



5) Children Returning Home Within 12 Months

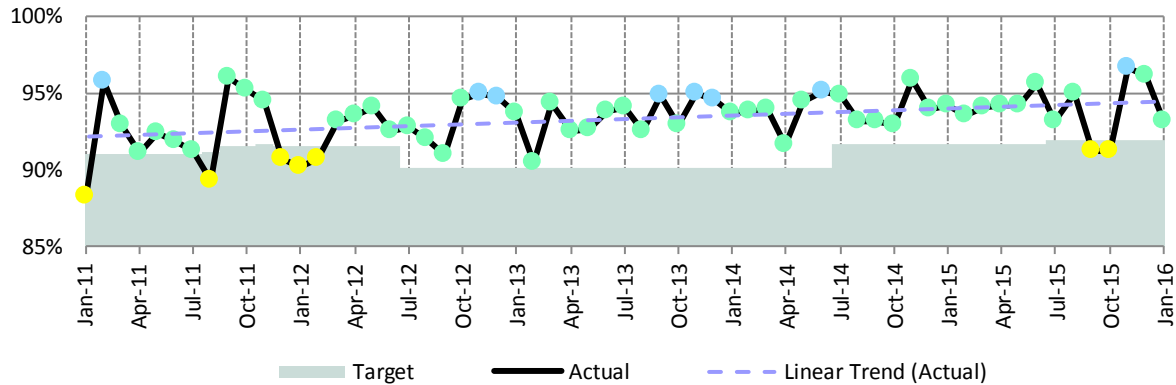


6) Children Exiting to Adoption Within 24 Months



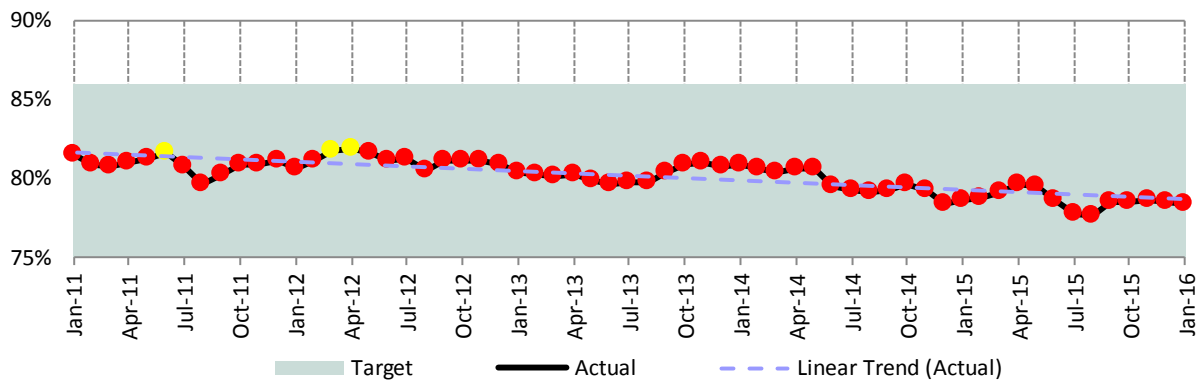


7) Children Not Returning to Foster Care



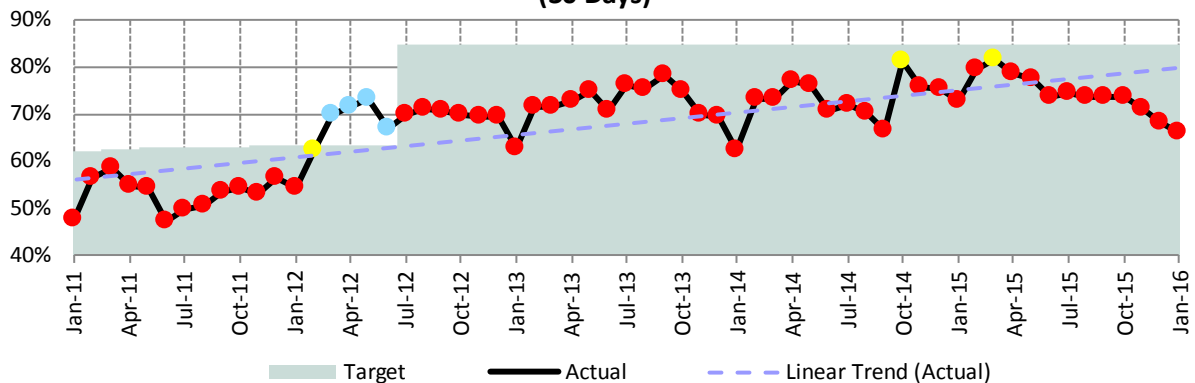
Note: FY-16 target is 92.00%.

8) Children in Two or Fewer Foster Care Placements

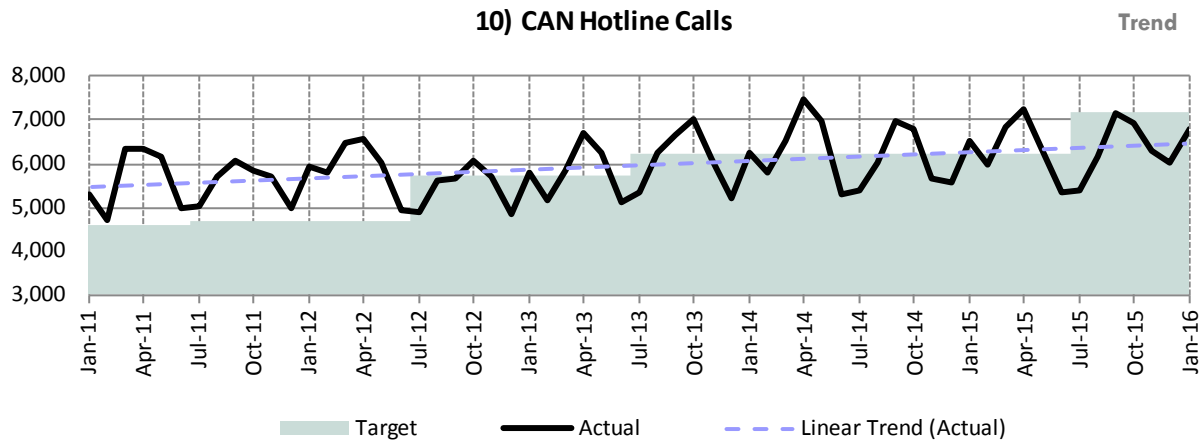


Note: FY-16 target is 86.00%.

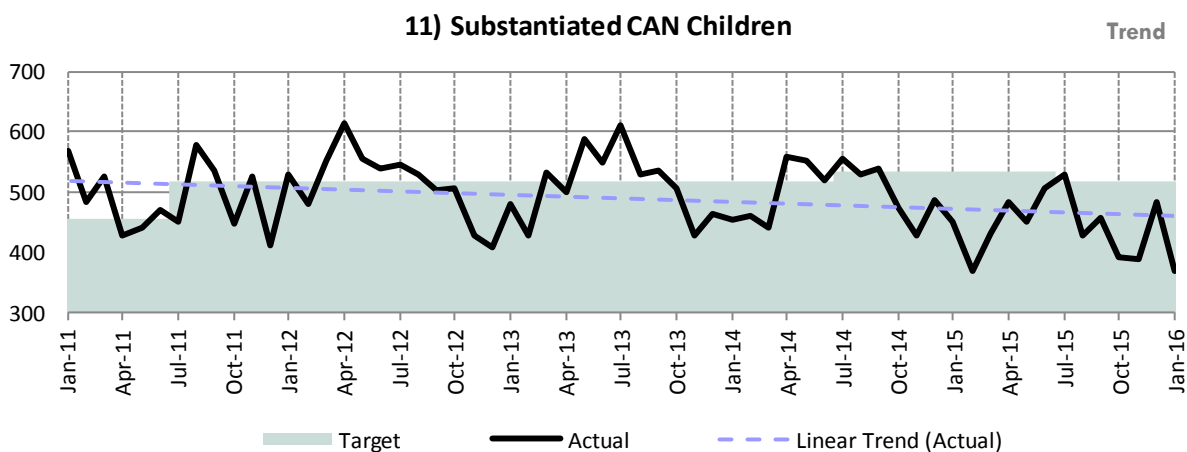
9) Completion of CAN Reports Within Prescribed Timeframe (30 Days)



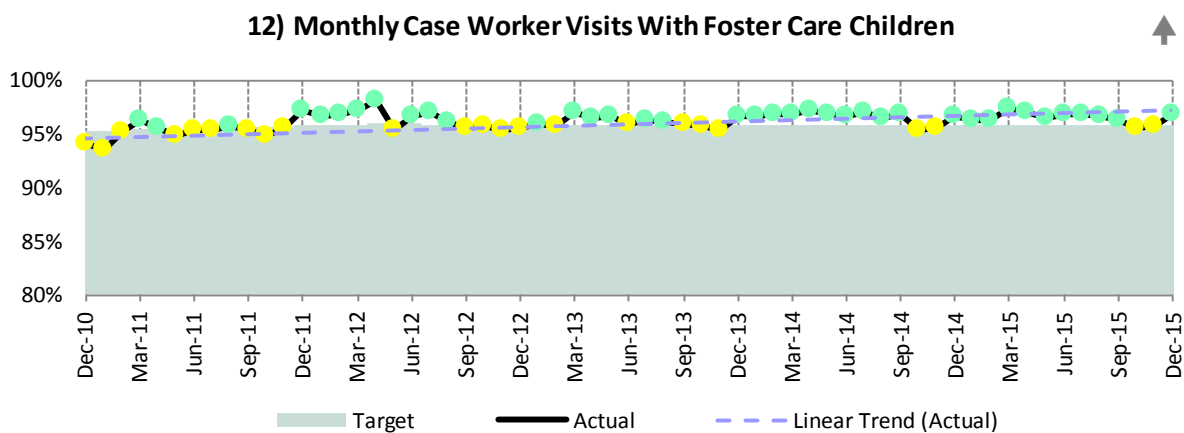
Note: FY-16 target is 85.00%.



Note: FY-16 target is 7,167.



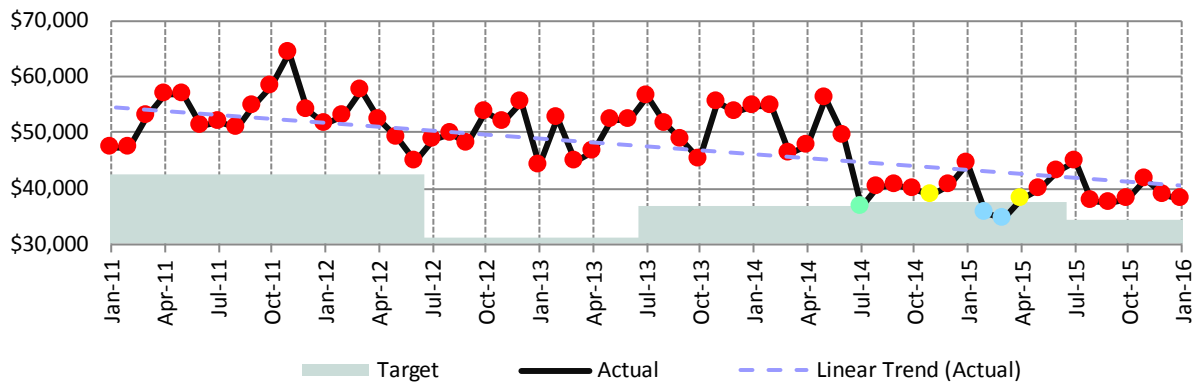
Note: FY-16 target is 517.



Note: FY-16 target is 95.90%.
Data has one month lag.

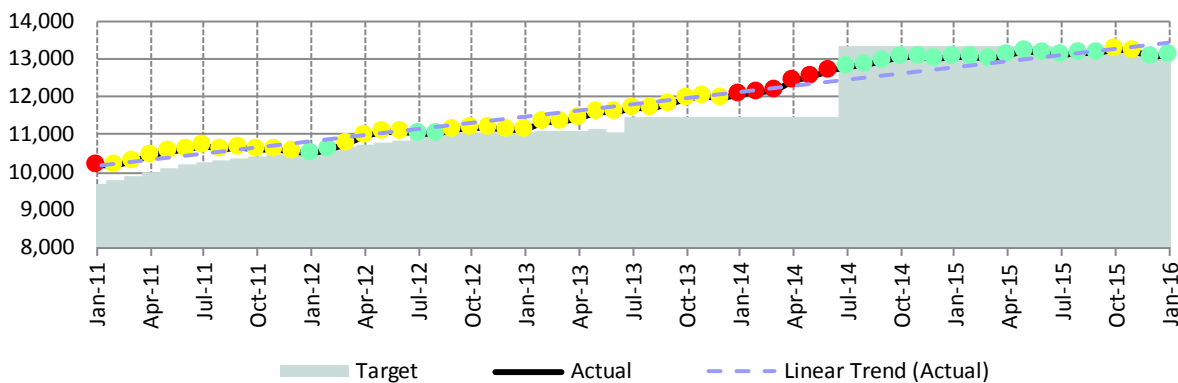


13) Foster Care Cost Per Child x Length of Stay



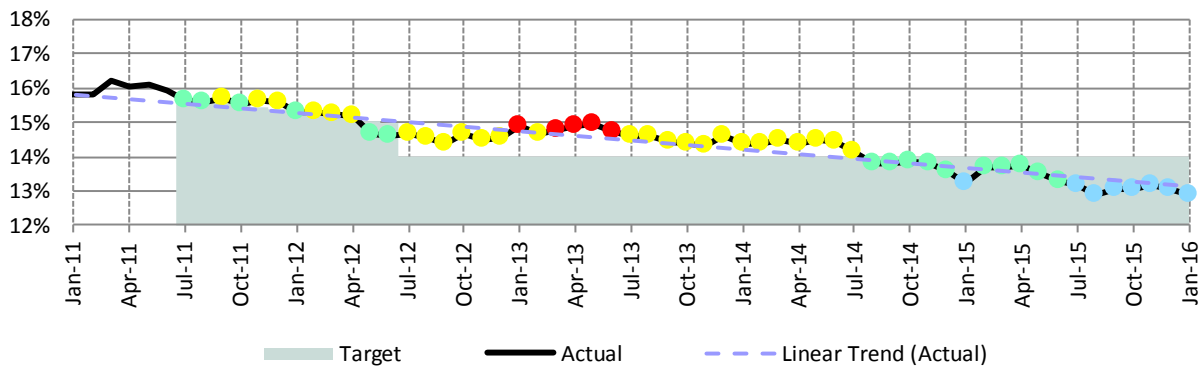
Note: FY-16 target is \$34,482 and excludes MO HealthNet.

14) Foster Care Children



Note: FY-16 target is 13,200.

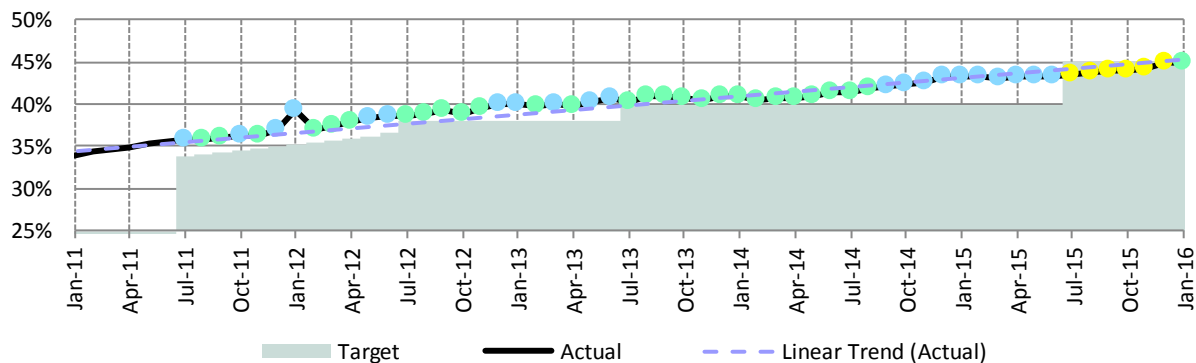
14a) Foster Care Children in Residential Care



Note: Monthly measure data produced starting July 2011.
FY-16 target is 14.00%.

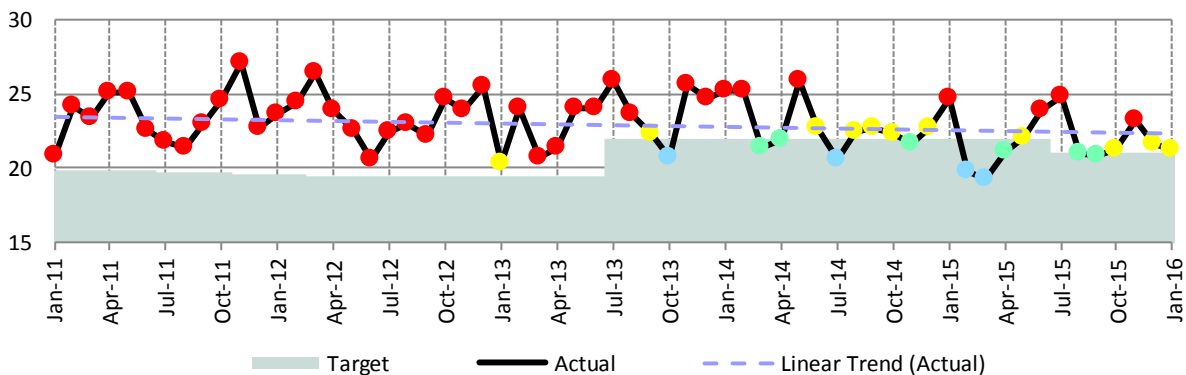


14b) Foster Care Children in Kinship/Relative Placements



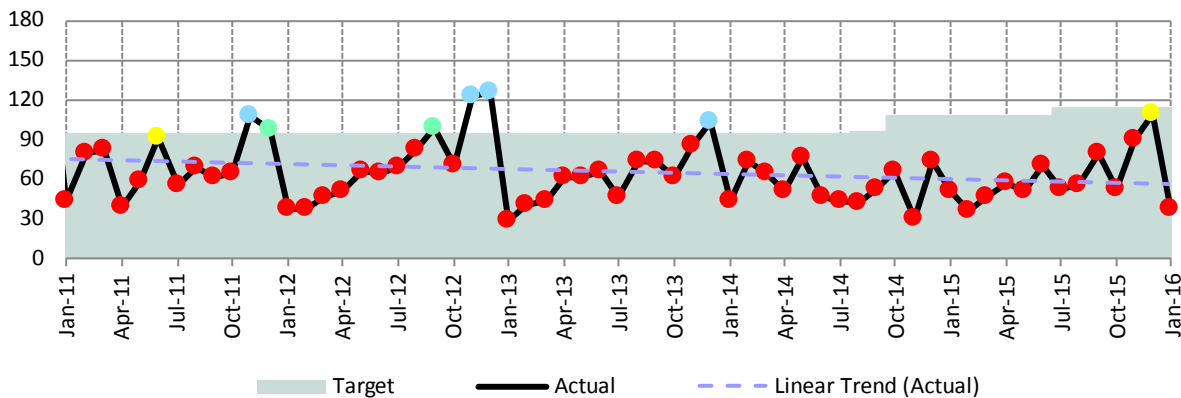
Note: Monthly measure data produced starting July 2011.
FY-16 target is 45%.

15) Foster Care Length of Stay



Note: FY-16 target is 21 months.

16) Adoptions Finalized

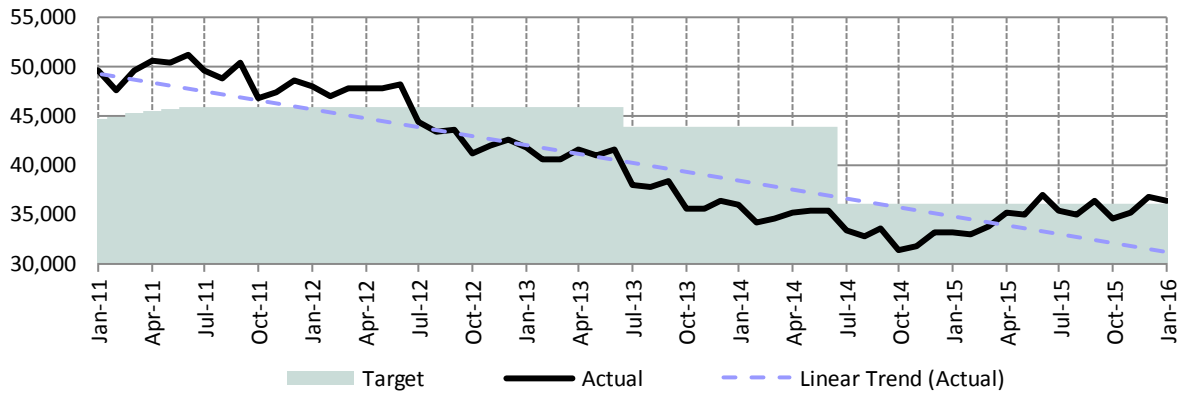


Note: FY-16 target is 114.



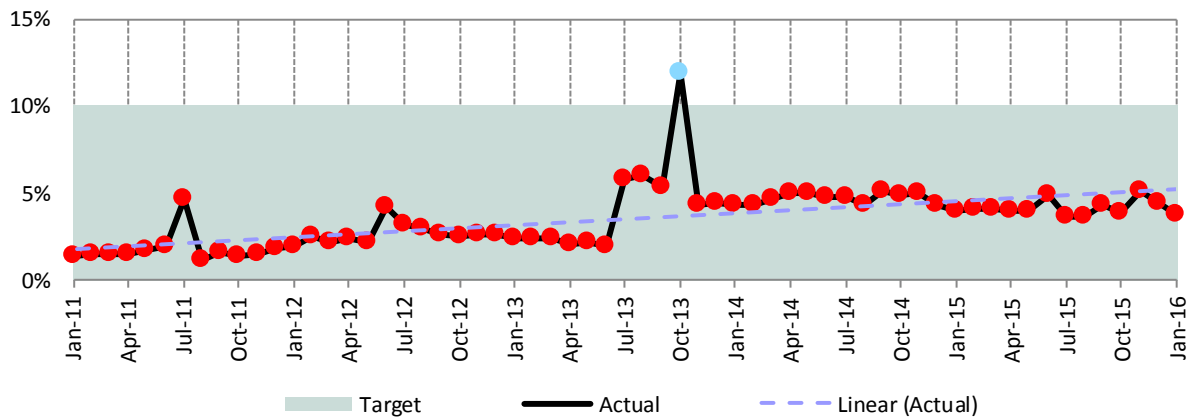
17) Children Receiving Subsidized Child Care

Trend

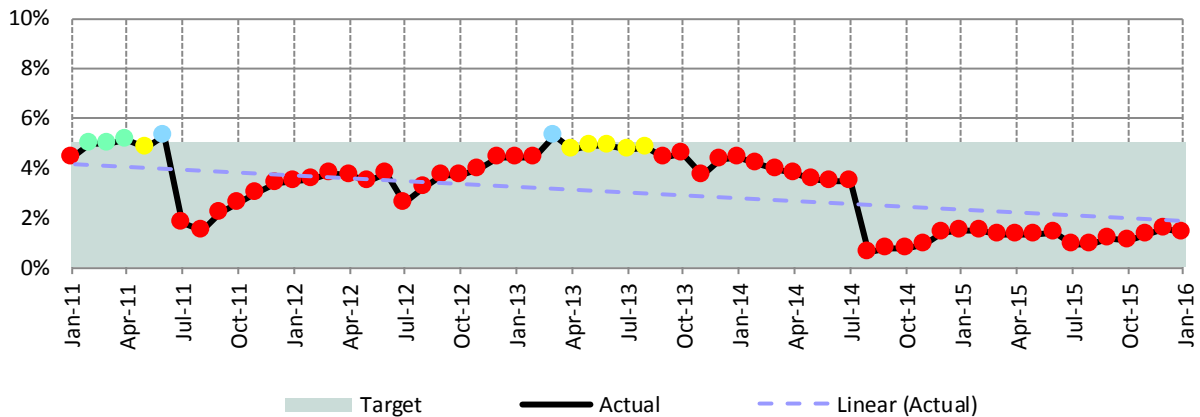


Note: FY-16 target is 36,000.

18) CD - MBE Expenditure Ratio

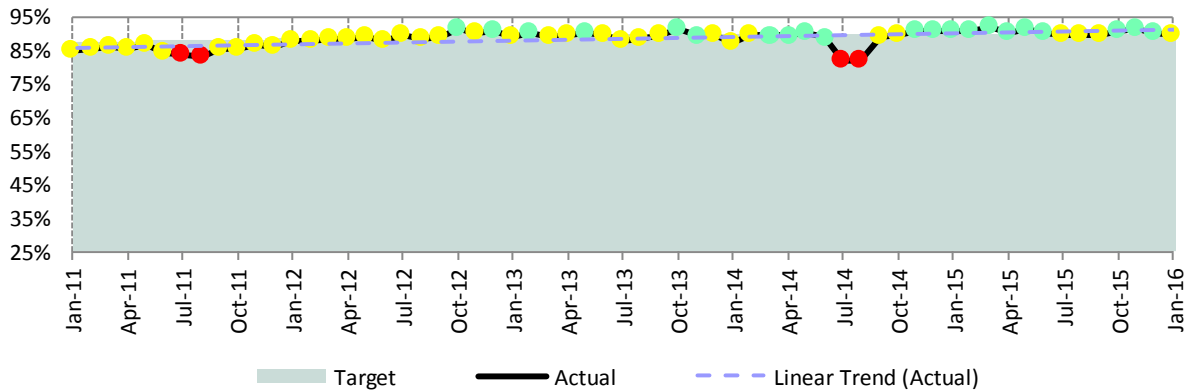


19) CD - WBE Expenditure Ratio

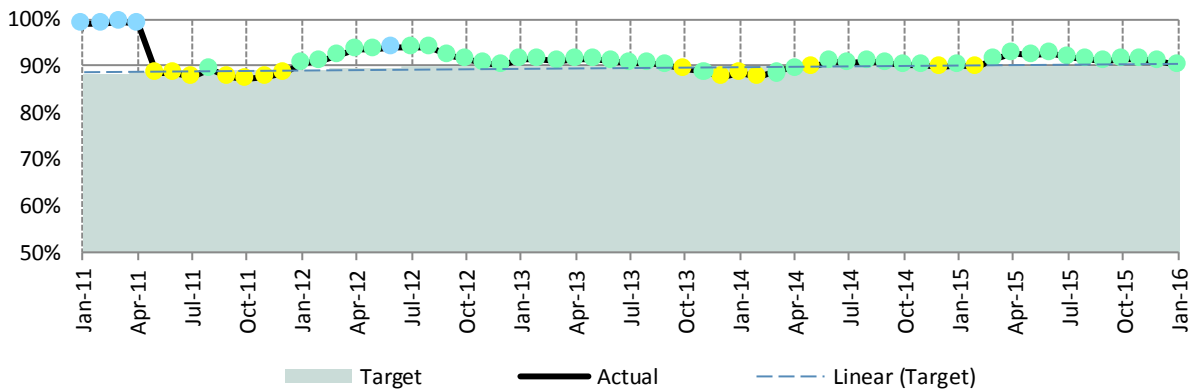




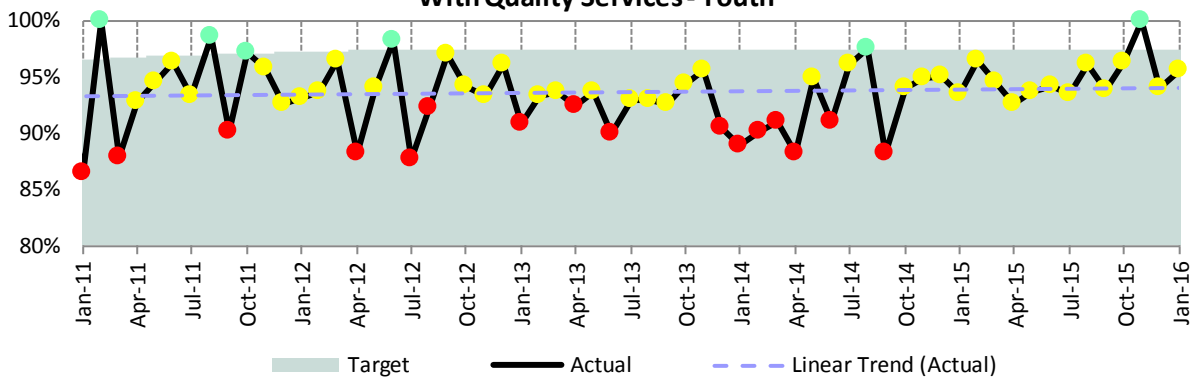
20) Initial Child Contact Within 24 Hours of Hotline Call



21) Timely Permanency Planning Review Team Meetings

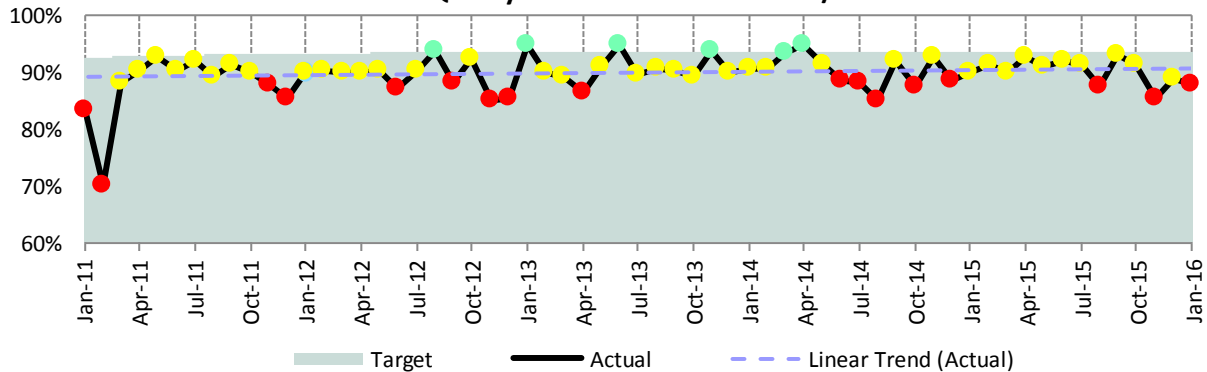


22a) Children's Division Customers Treated Professionally With Quality Services - Youth



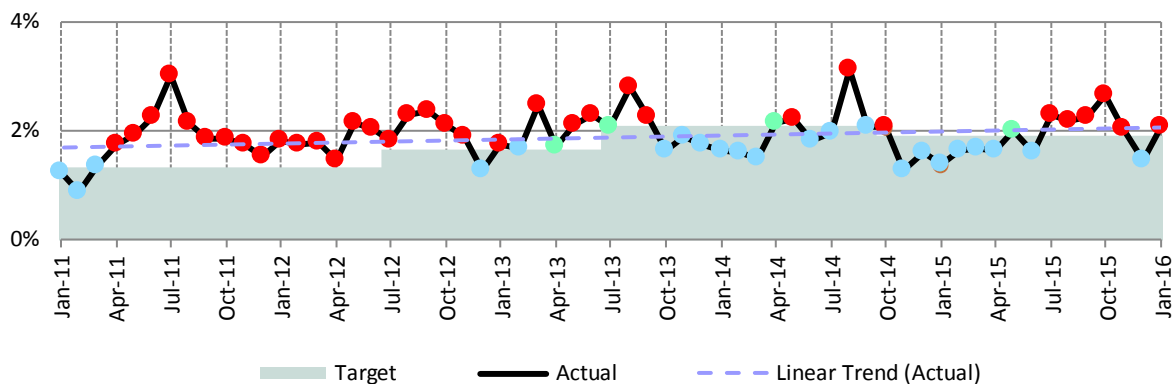


22b) Children's Division Customers Treated Professionally With Quality Services - Foster Parents/Relatives



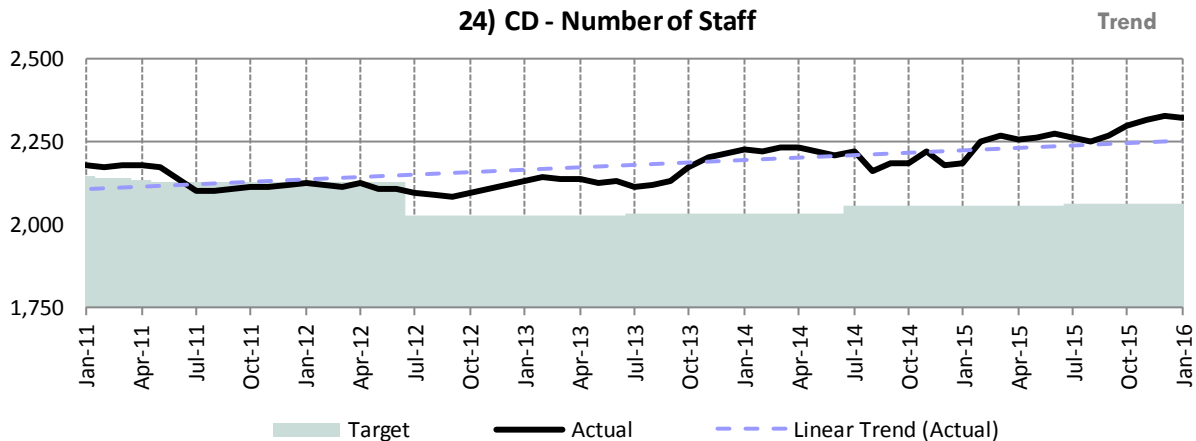
Note: FY-16 target is 93.50%.

23) CD - Employee Turnover Rate

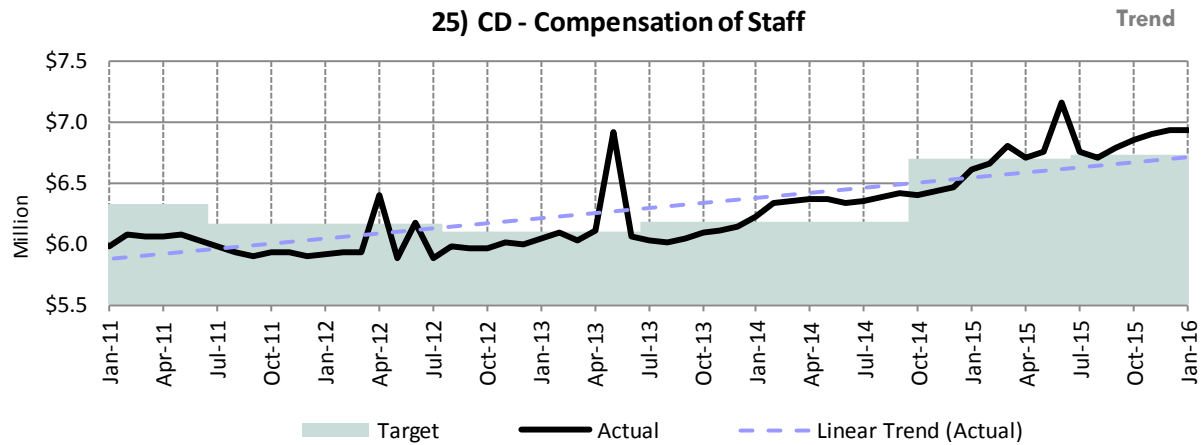


Note: FY-16 target is 1.90%.

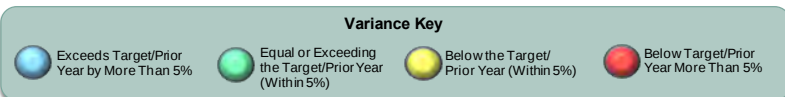
24) CD - Number of Staff



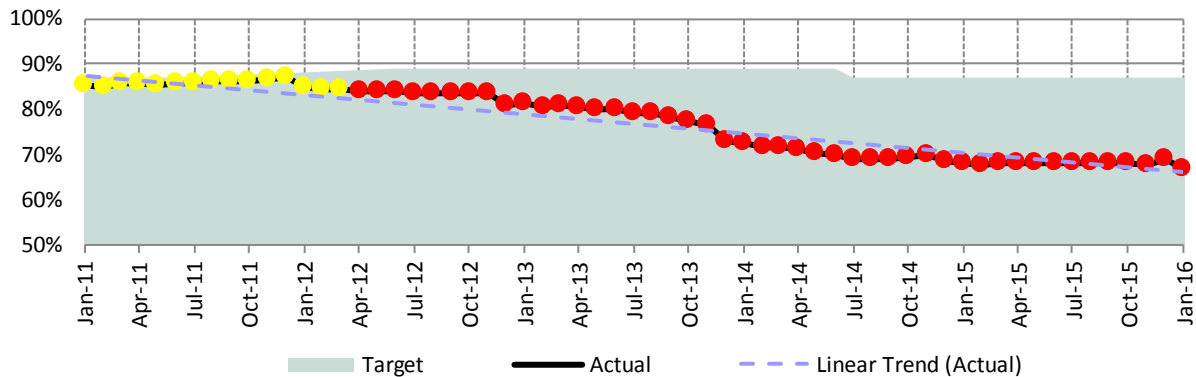
Note: FY-16 target is 2,062.



Note: FY-16 target is \$6,744,405.

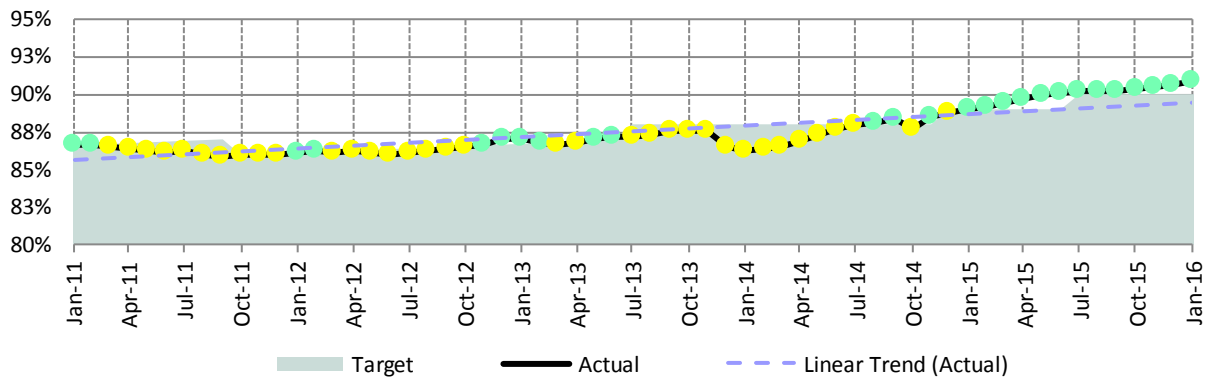


1) Food Stamp Participation Rate



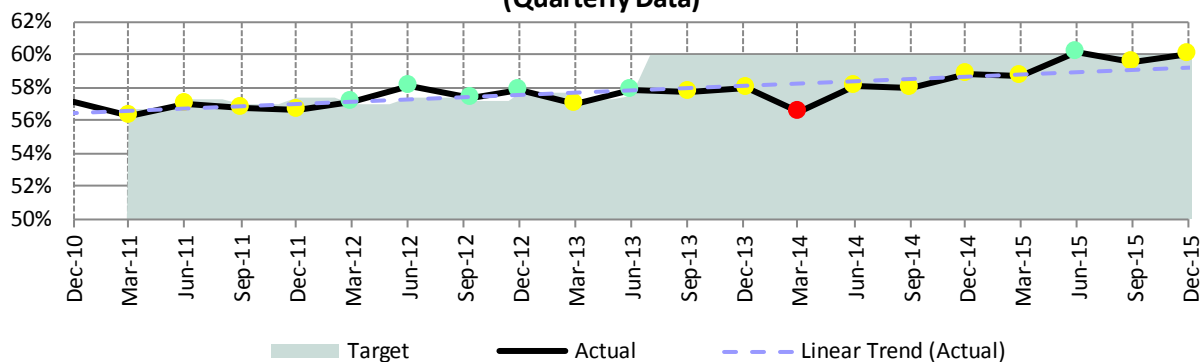
Note: FY-15 target is 87%.

2) Percentage of Child Support Cases with Support Orders Established



Note: FY-16 target is 90%.

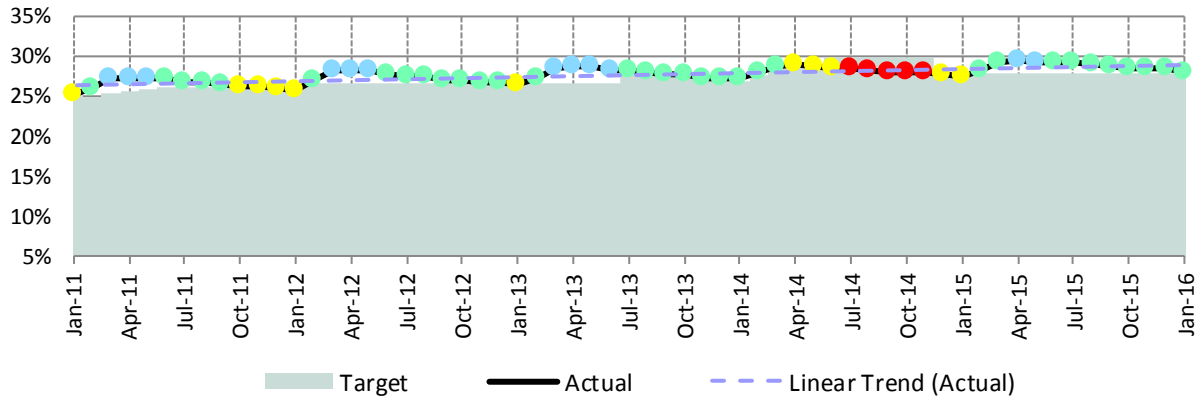
3) Percentage of Current Child Support Collected (Quarterly Data)



Note: Quarterly measure data produced starting April 2011.
FY-16 target is 60%.

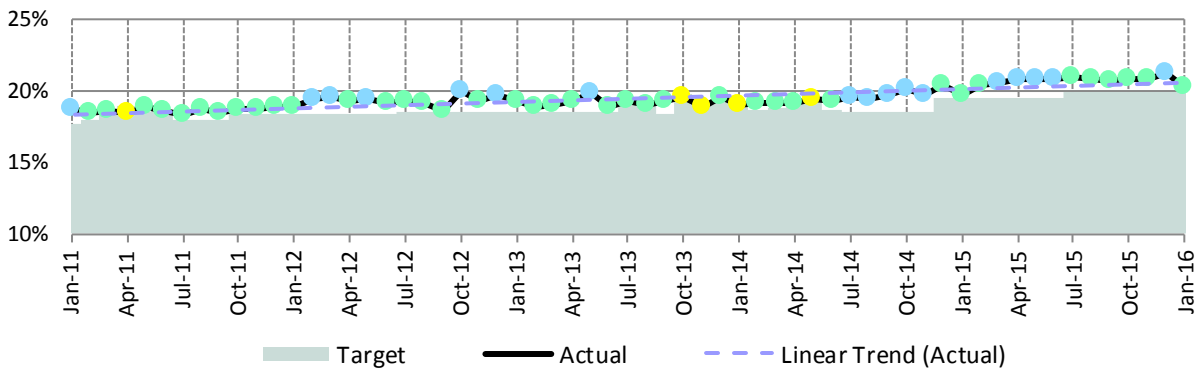


4) Percent of Child Support Cases Current



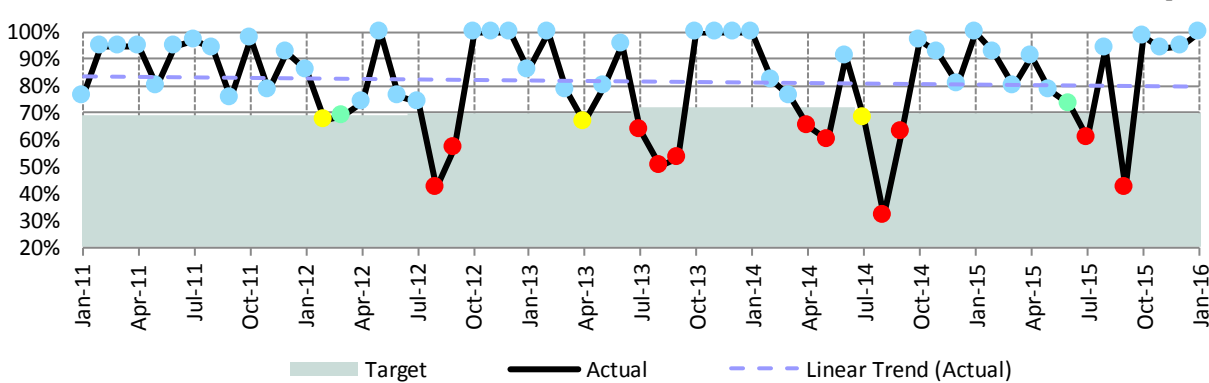
Note: FY-16 target is 28%.

5) Percent of Child Support Cases With Regular Payment of Arrearage



Note: FY-16 target is 20%.

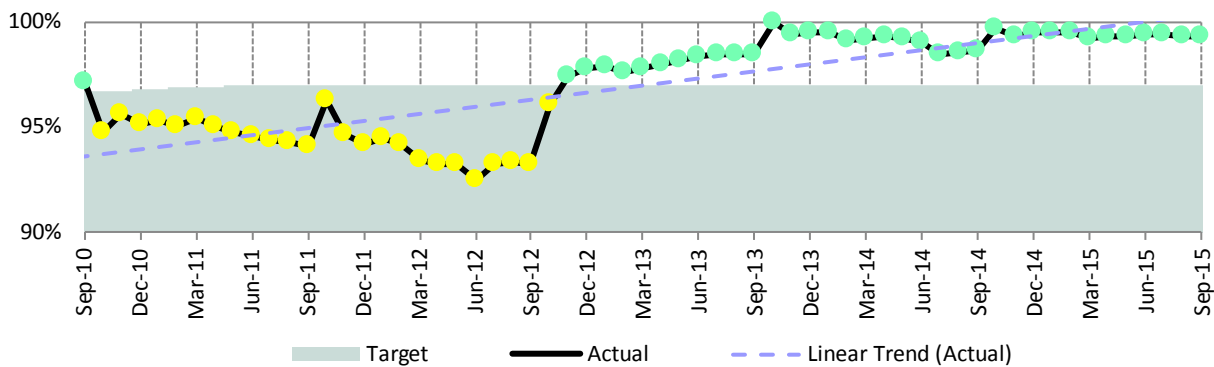
6) Vocational Rehabilitation Program Rate of Rehabilitation



Note: FY-15 target is 70%.

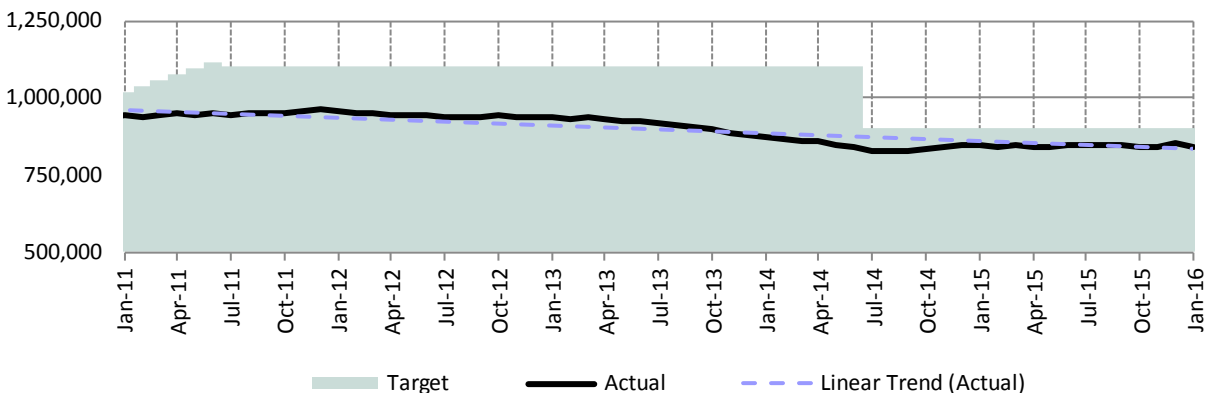


7) Food Stamp Payment Accuracy



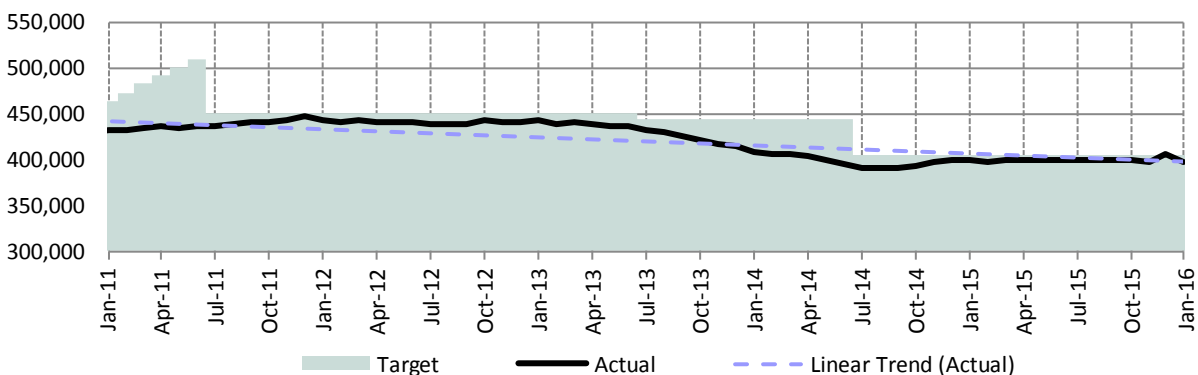
Note: Measure based on Federal reviews schedule.
Report has four month lag.

8a) Food Stamp Participants



Note: FY-15 target is 905,947.

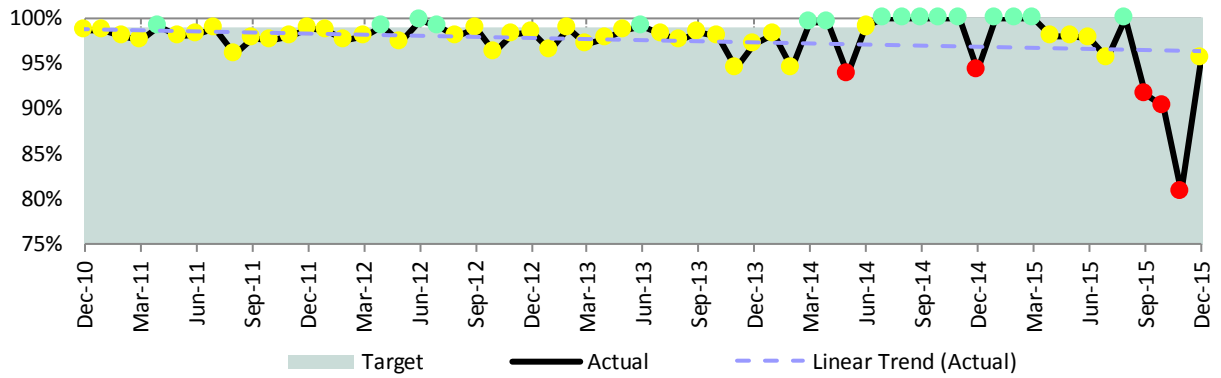
8b) Food Stamp Households



Note: FY-15 target is 405,000.

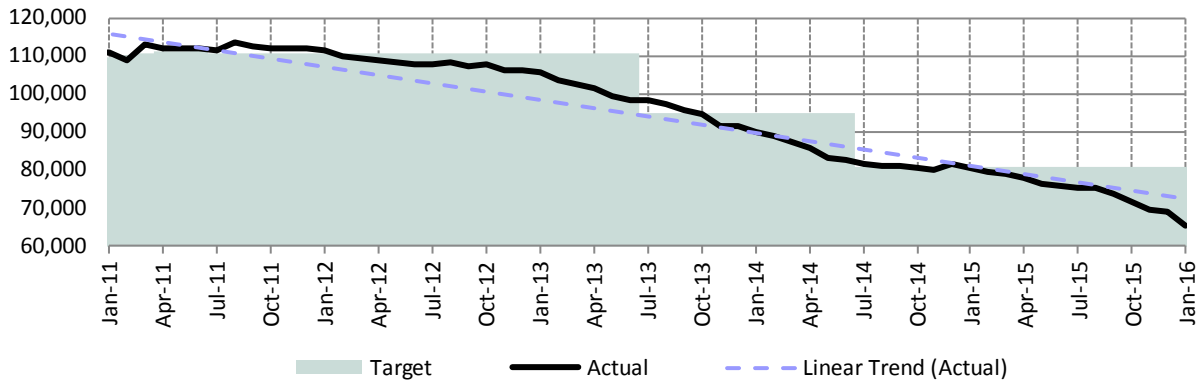


9) TA Determination Accuracy



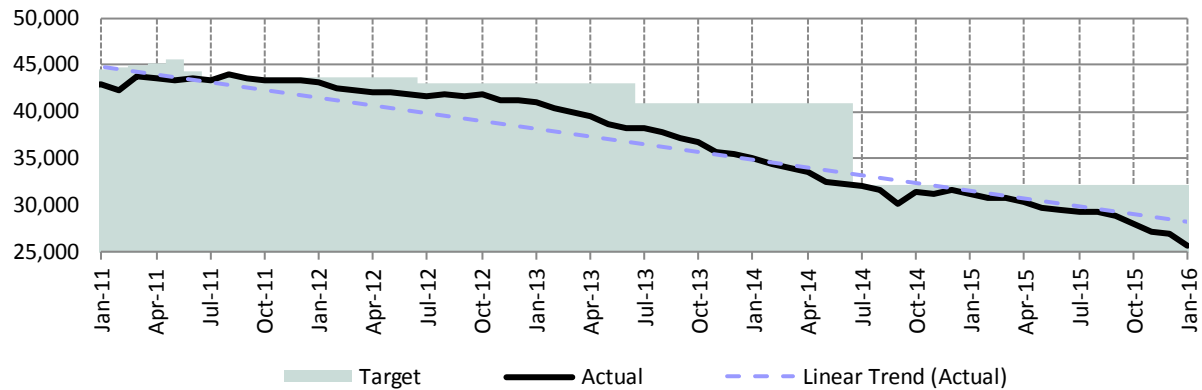
10a) TA Individuals

Trend



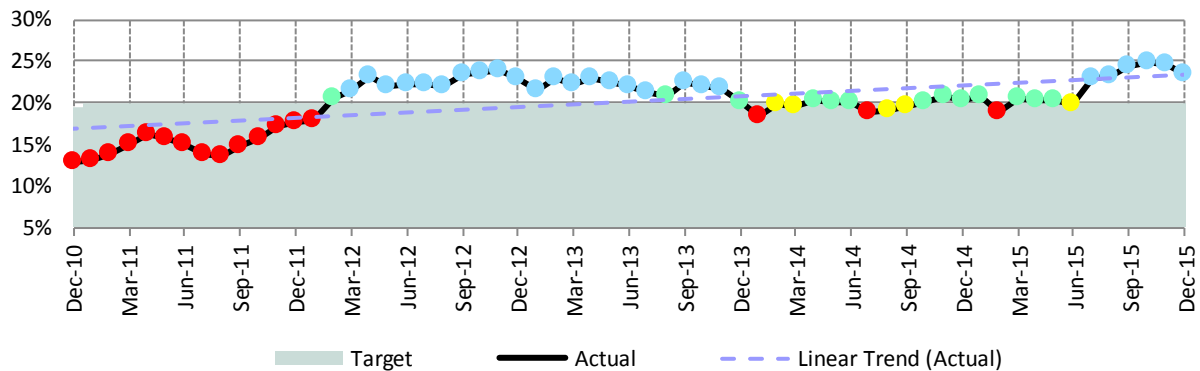
10b) TA Families

Trend

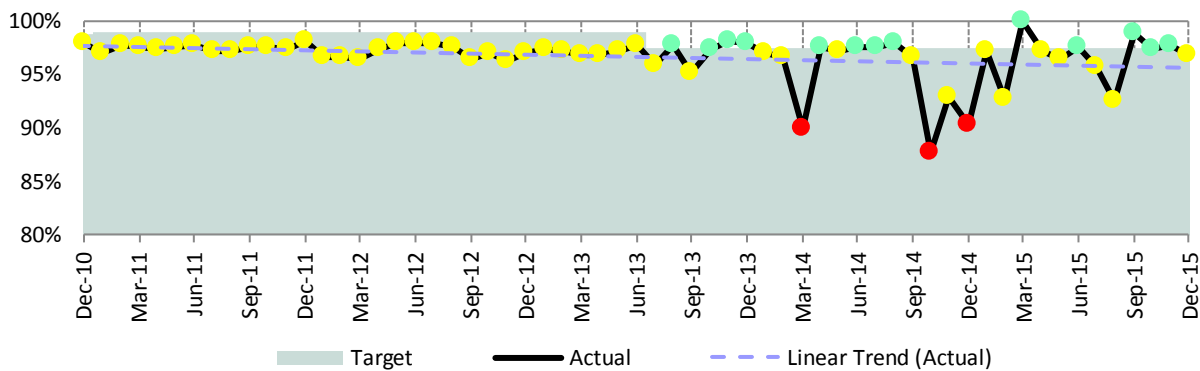




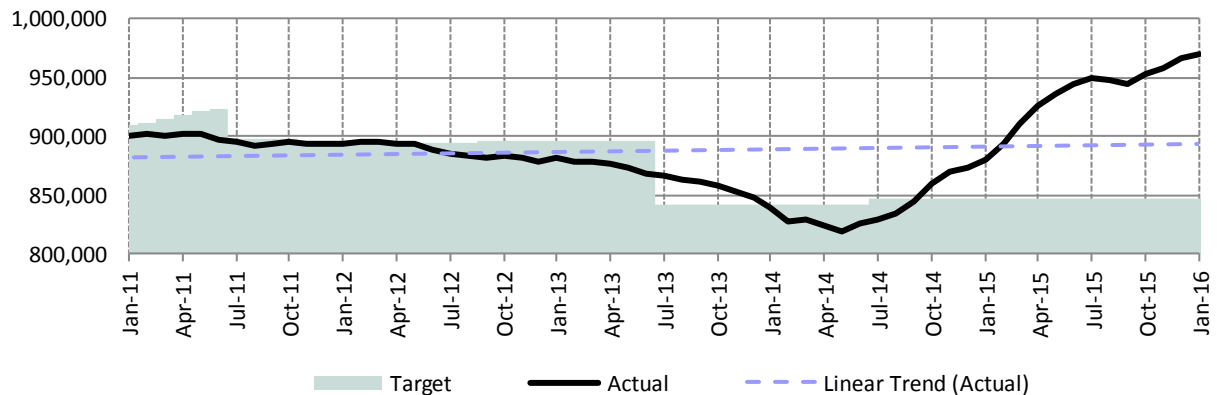
11) TA Work Participation Rates



12) Percentage of MO HealthNet Eligibility Correctly Determined



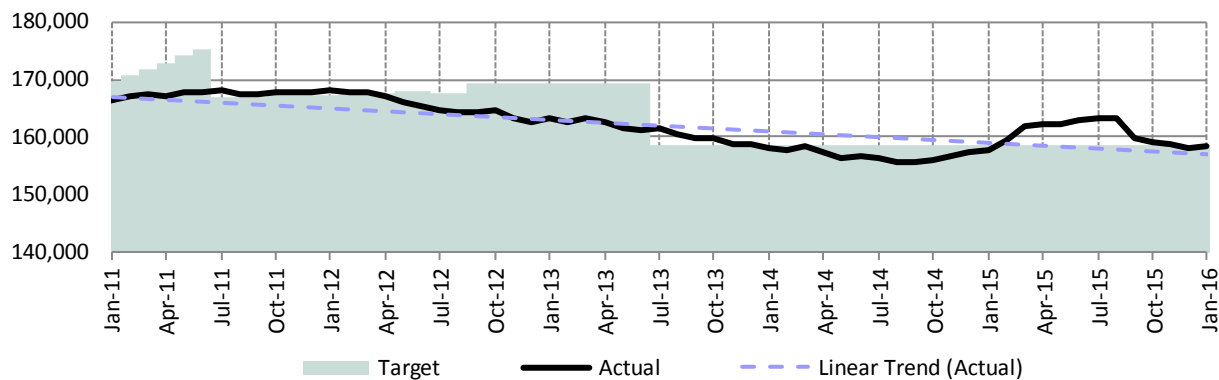
13) Total Enrollment in MO HealthNet





13a) Persons with Disabilities MHN Enrollment

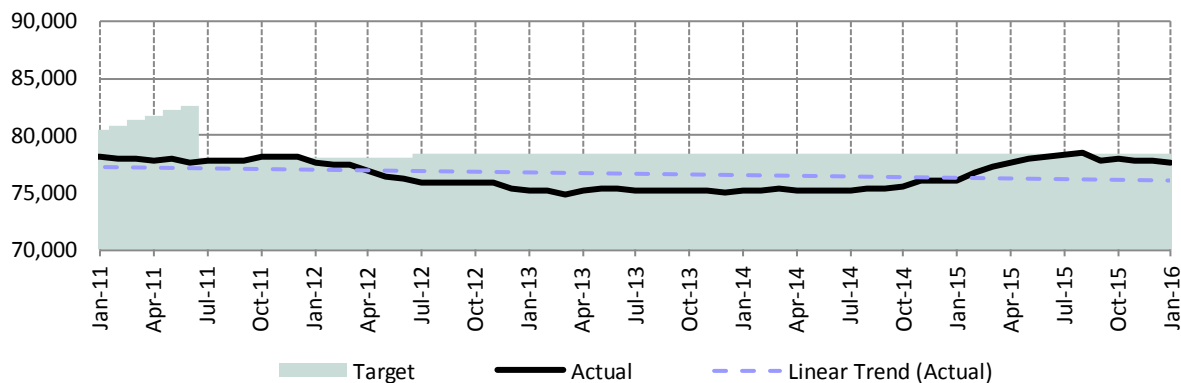
Trend



Note: FY-15 target is 158,647.

13b) Seniors MHN Enrollment

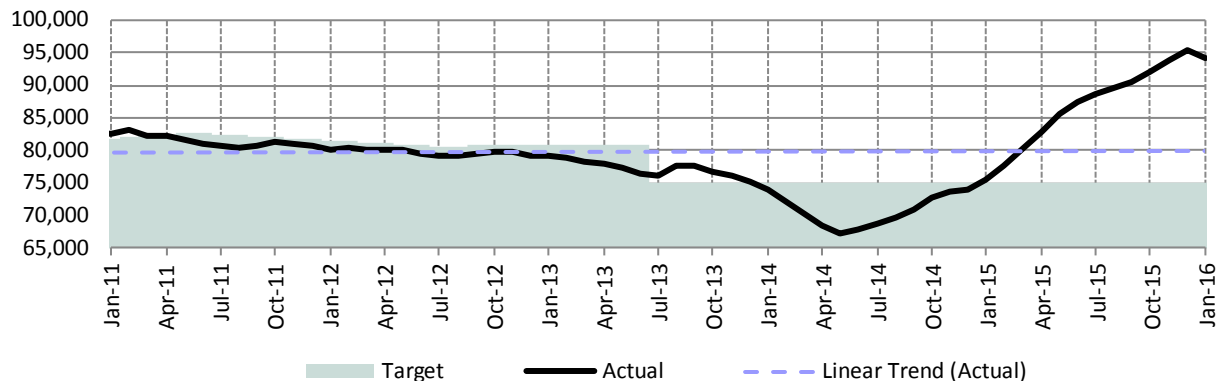
Trend



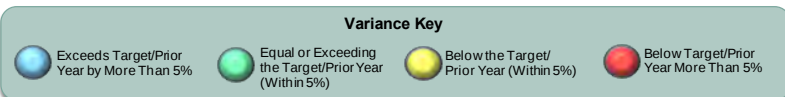
Note: FY-15 target is 78,316.

13c) Custodial Parents MHN Enrollment

Trend

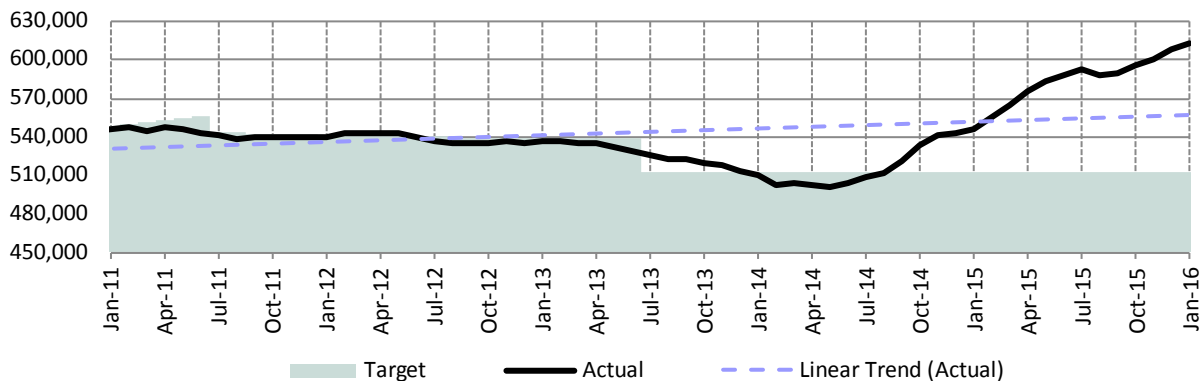


Note: FY-15 target is 75,000.



13d) Child MHN Enrollment

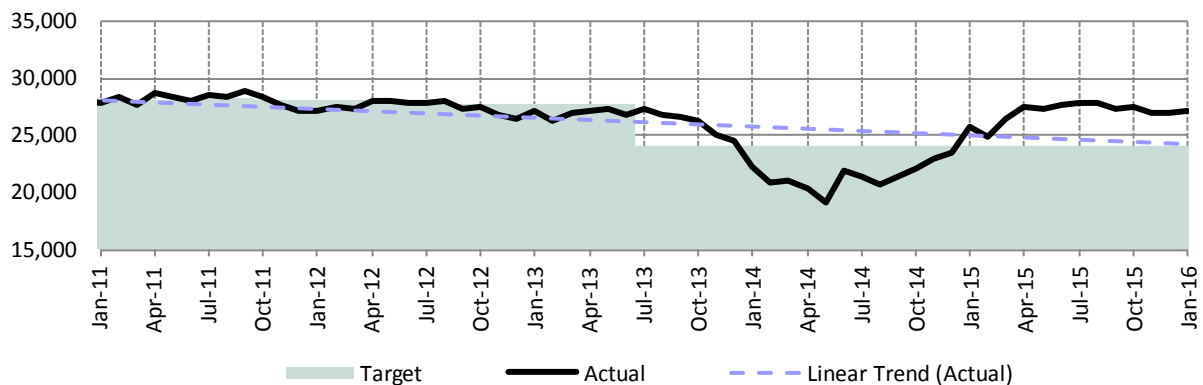
Trend



Note: FY-15 target is 512,325.

13e) Pregnant Women MHN Enrollment

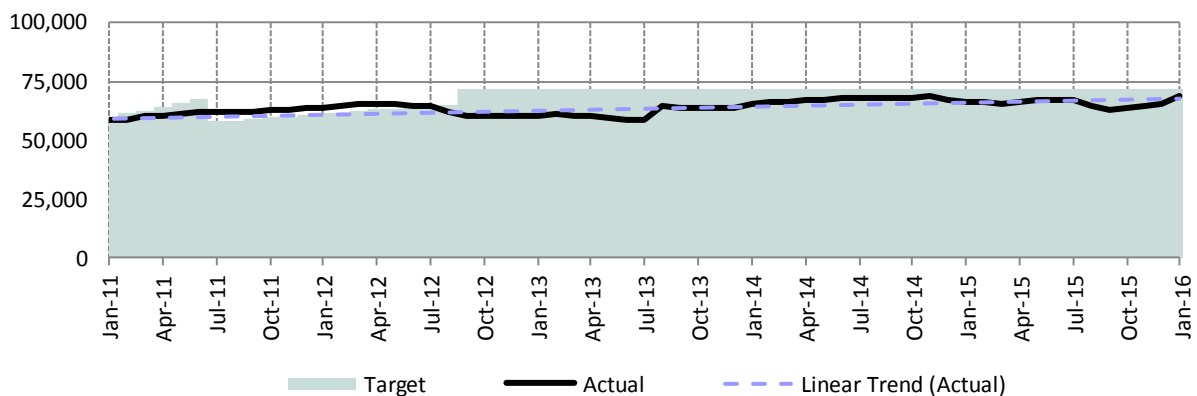
Trend



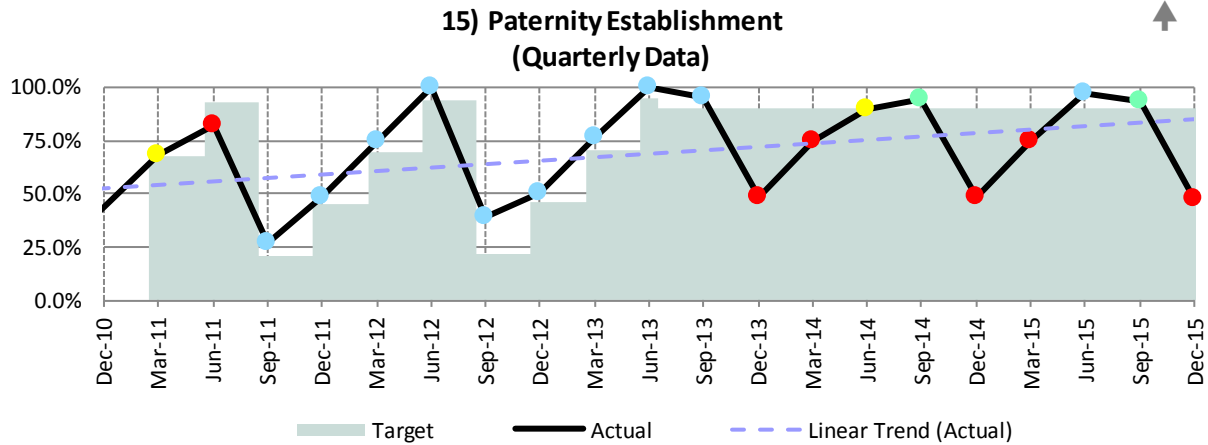
Note: FY-15 target is 24,000.

14) MHN Enrollment in Women's Health Services

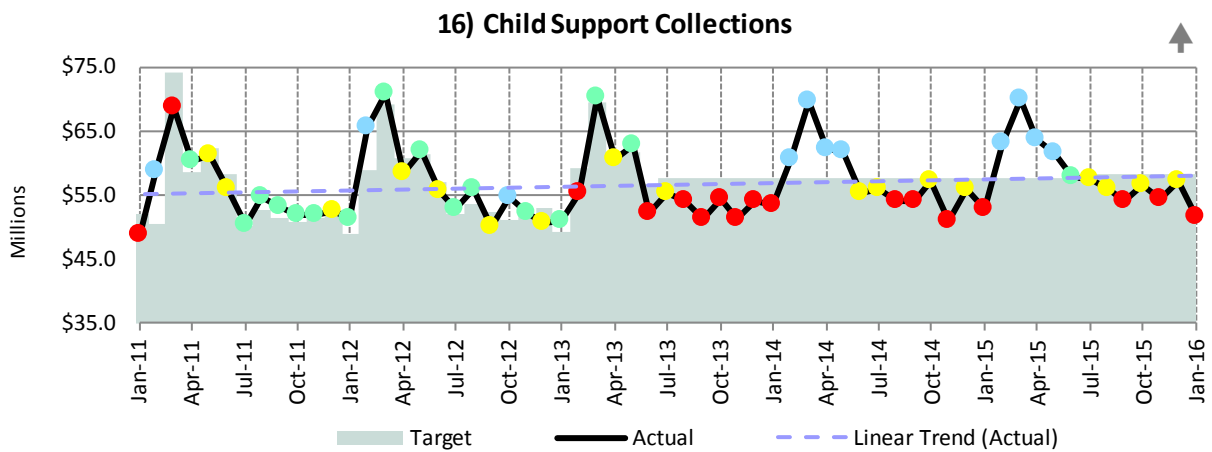
Trend



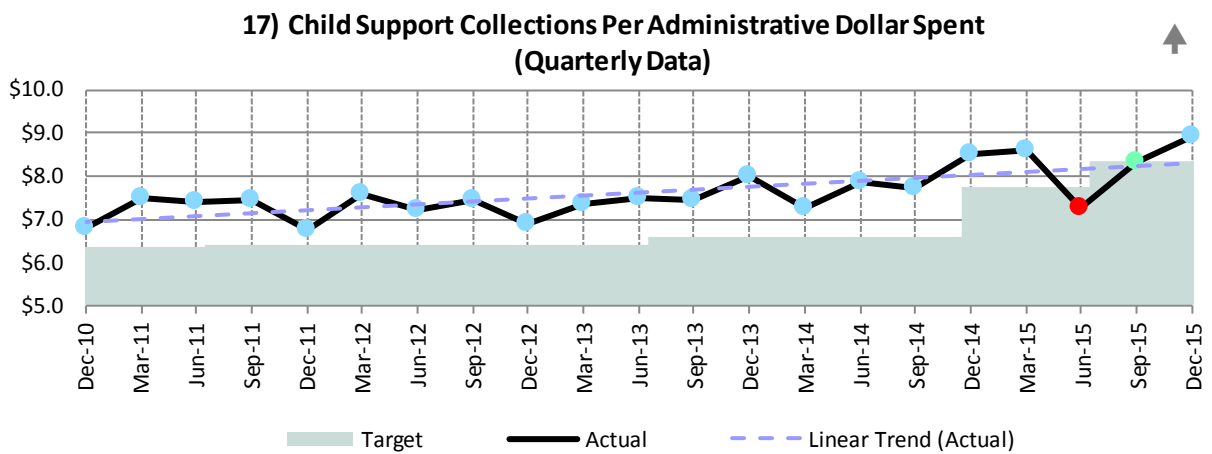
Note: FY-15 target is 71,658.



Note: FY-16 target is 90%.



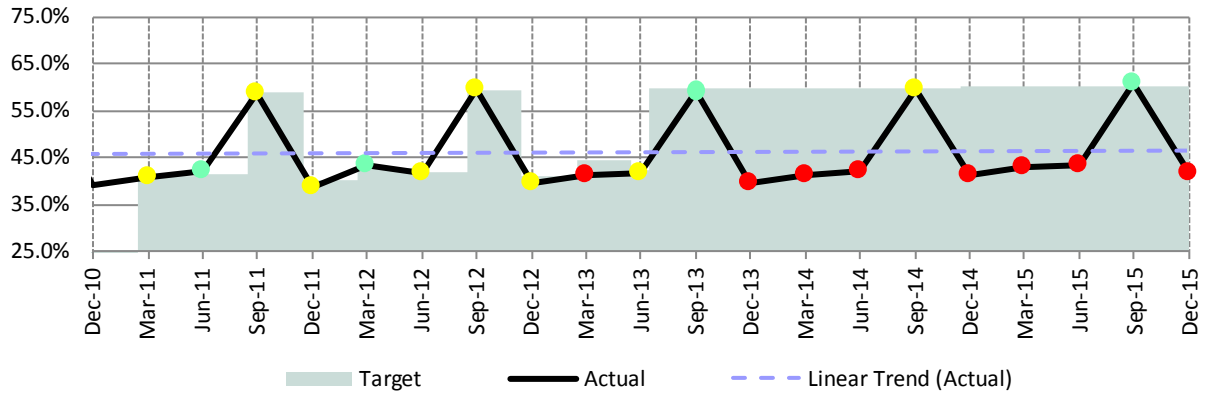
Note: FY-16 target is \$58,333,333.



Note: FY-16 target is \$8.34.

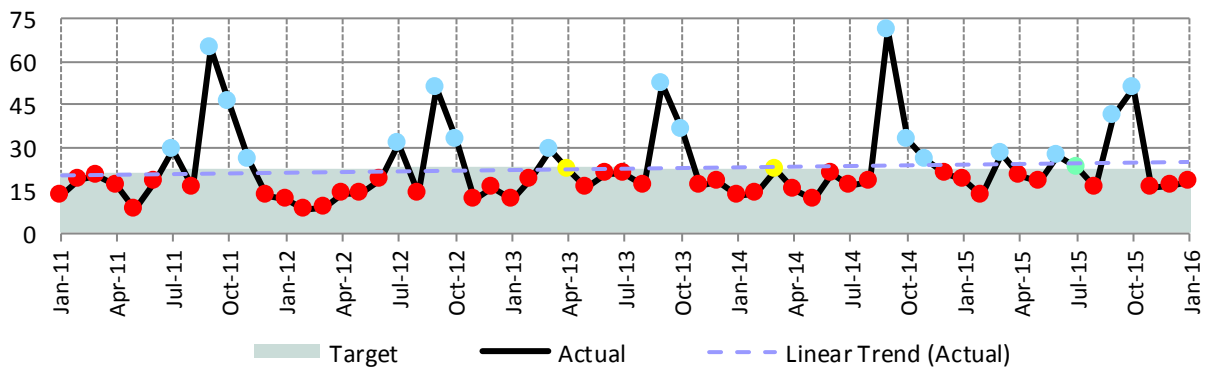


18) Child Support Arrearage Collection Percentage (Quarterly Data)



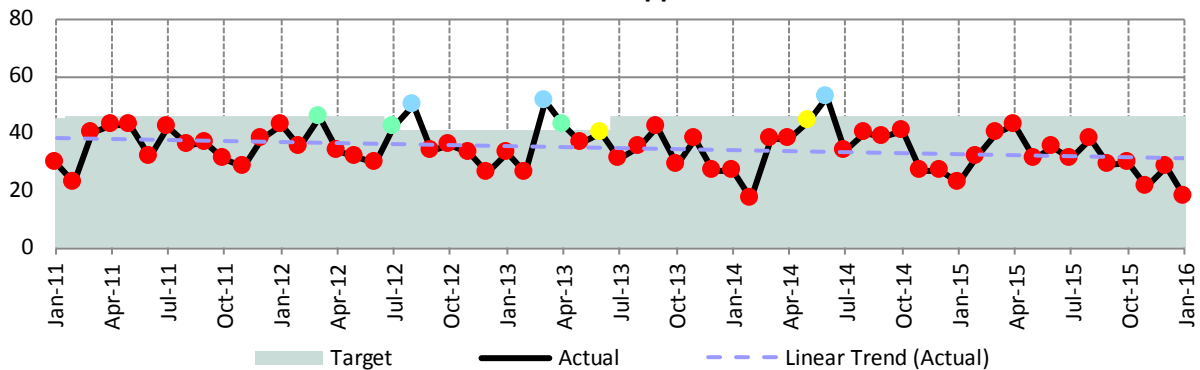
Note: FY-16 target is 60%.

19a) Vocational Rehabilitation Program Number of VR Clients Closed as Successfully Employed



Note: FY-15 target is 22.8.

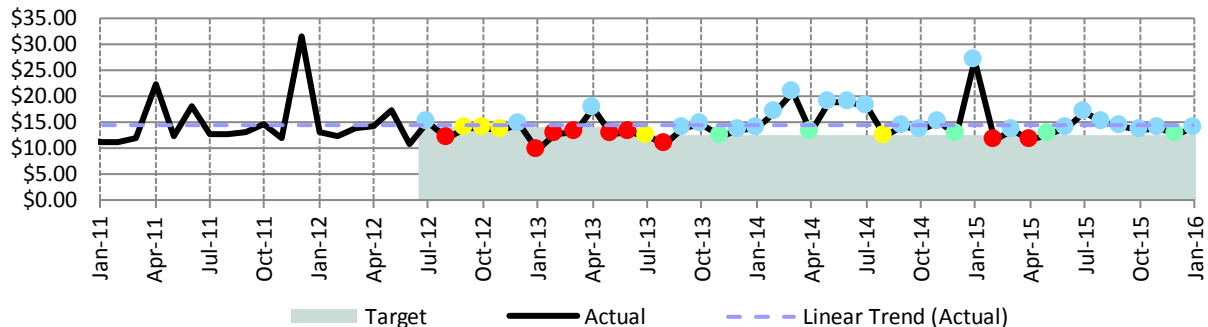
19b) Vocational Rehabilitation Program Number of VR Applicants



Note: FY-15 target is 46.00.

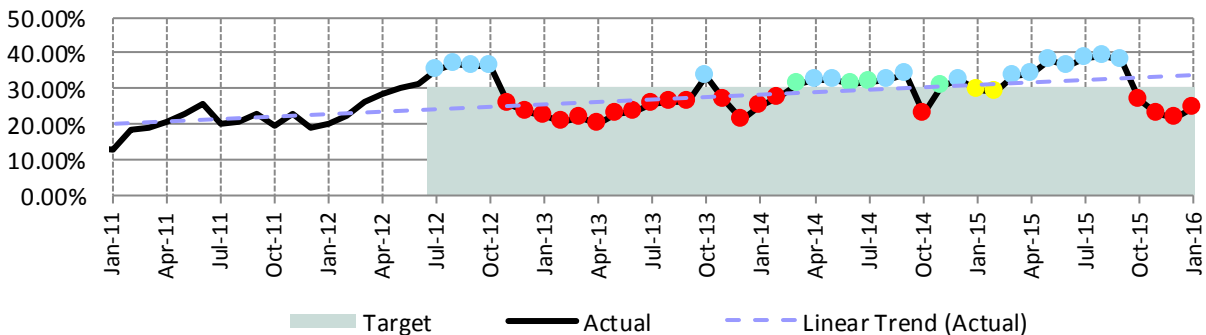


19c) Vocational Rehabilitation Program Average Hourly Wage for a Competitive Closure



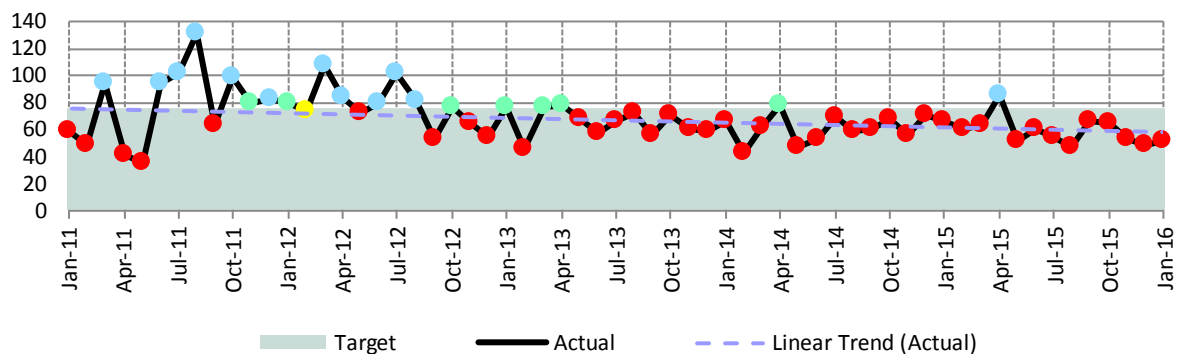
Note: Monthly measure data produced starting July 2012.
FY-15 target is \$12.39.

19d) Vocational Rehabilitation Program Progress Toward Source of Income Standard 1.6



Note: Monthly measure data produced starting July 2012.
FY-15 target is 30.40%.

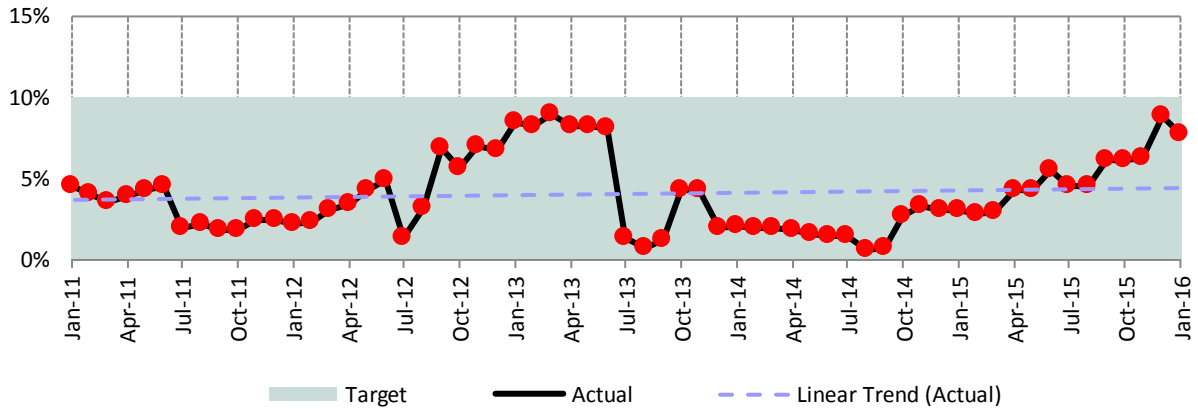
20) Older Blind Services (OBS): Number of Applicants



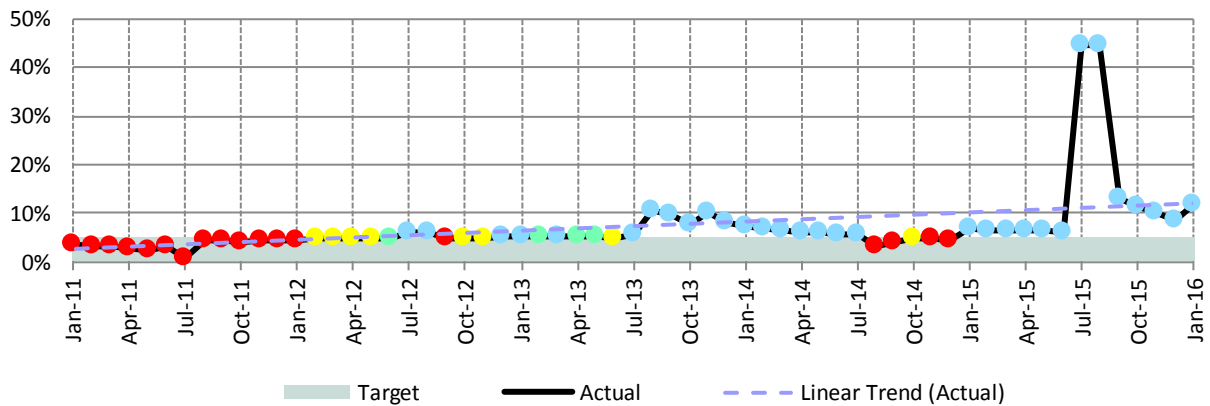
Note: FY-15 target is 76.00.



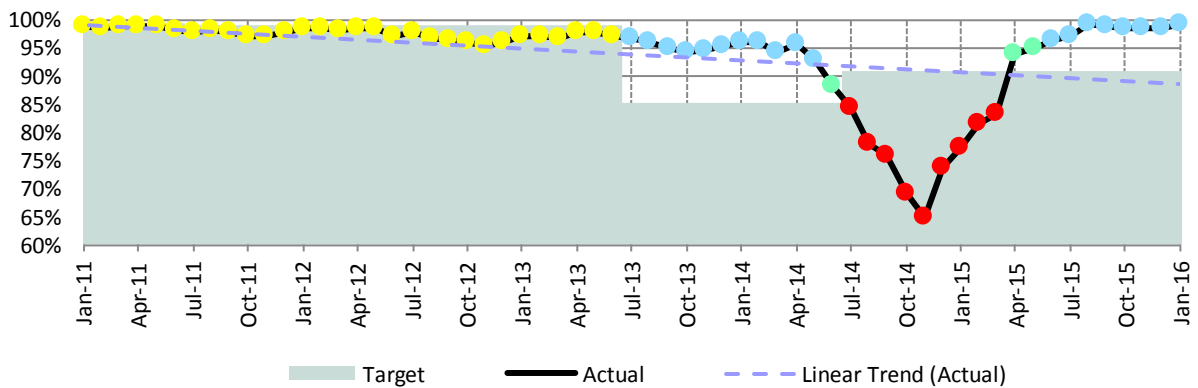
21) FSD - MBE Expenditure Ratio



22) FSD - WBE Expenditure Ratio



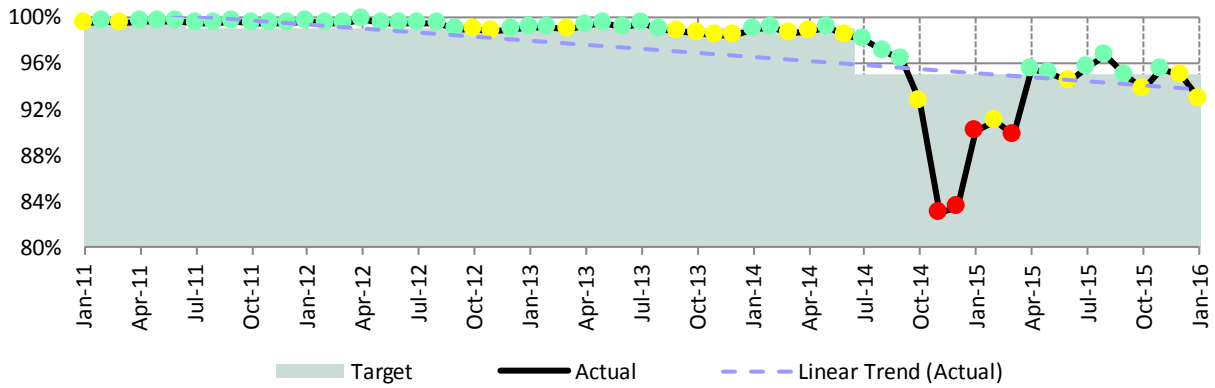
23) FS Application Currency Rate



Note: FY-15 target is 91.00%.

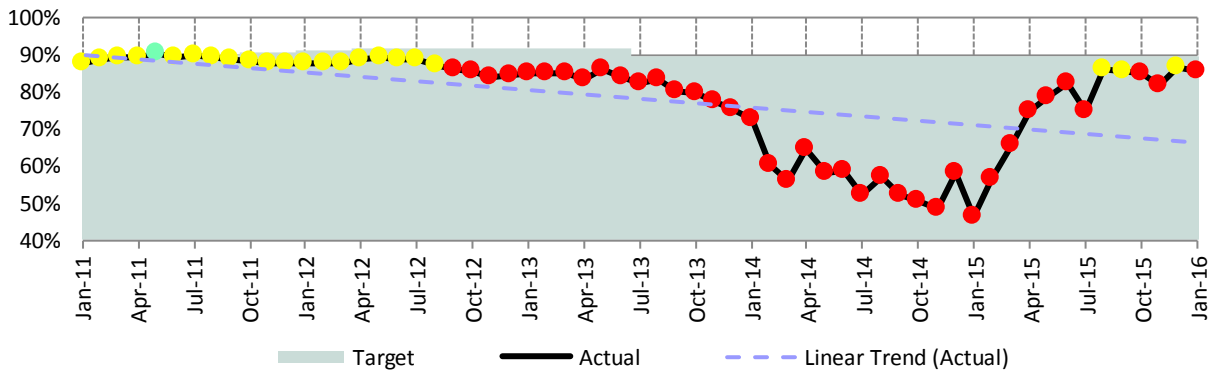


24) TA Application Currency Rate



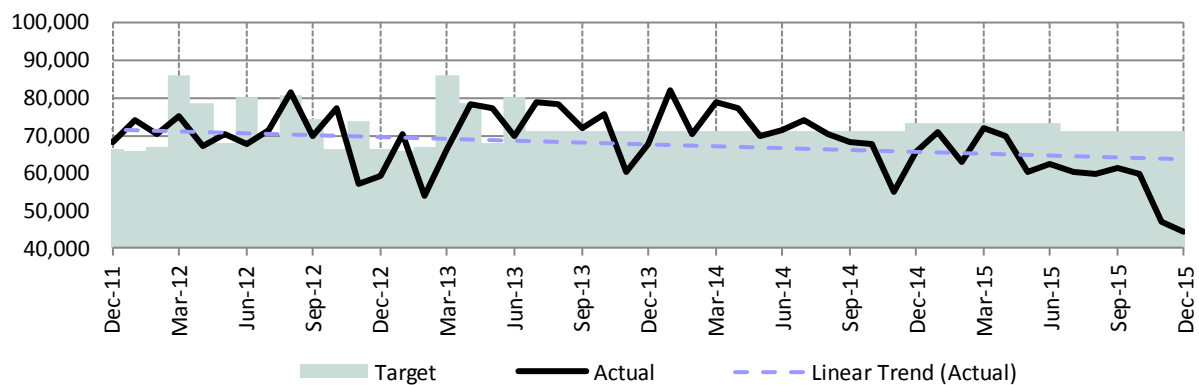
Note: FY-15 target is 95.00%.

25) MO HealthNet Application Currency



Note: FY-15 target is 90.00%.
Includes MEDES.

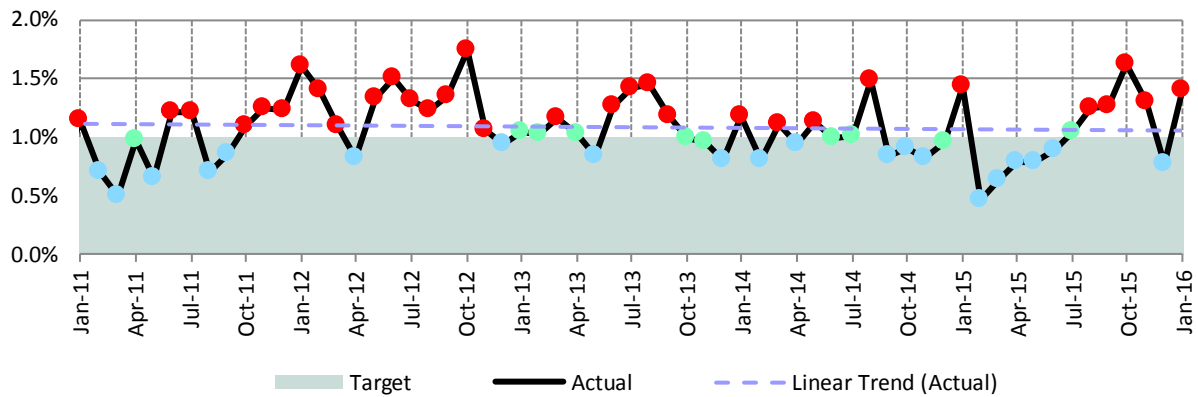
26) Child Support Call Center Answered Calls



Note: FY-16 target is 70,833.



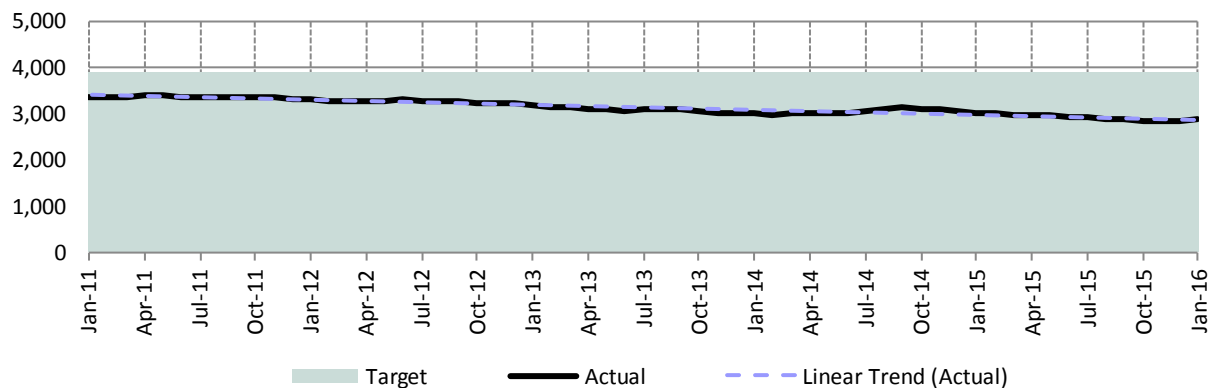
27) FSD - Employee Turnover Rate



Note: FY-14 target is 1.00%.

28) FSD - Number of Staff (FTE)

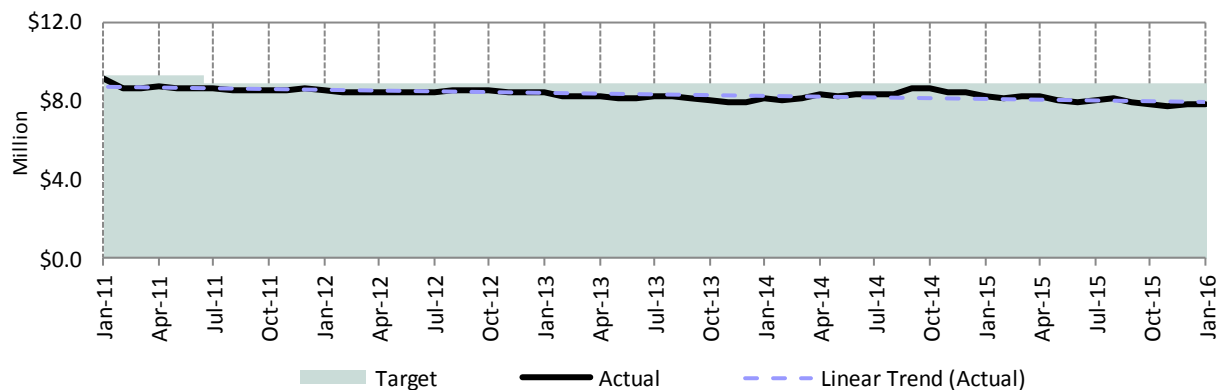
Trend



Note: FY-14 target is 3,900.

29) FSD - Compensation of Staff

Trend

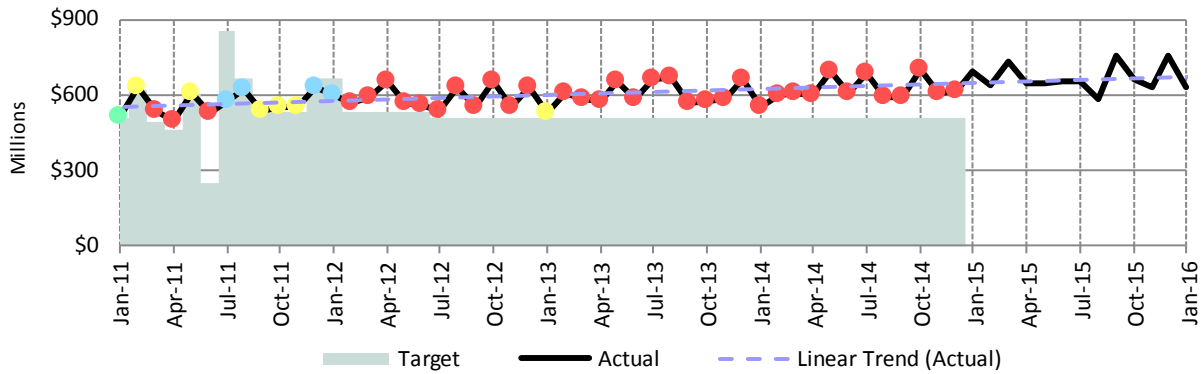


Note: FY-14 target is \$8,925,936.



1) Total MO HealthNet Claims Payments

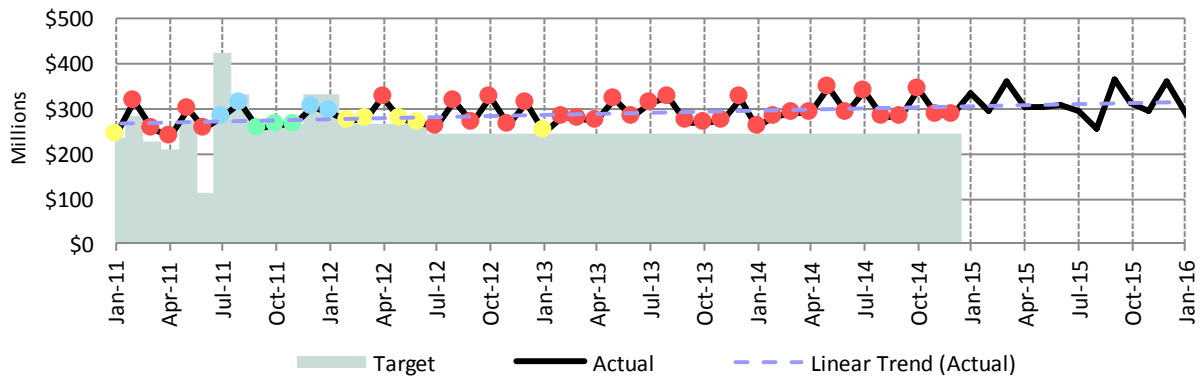
Trend



Note: Target converted to Trend in January 2015, per MHD request.

1a) MO HealthNet Claims Payments for Persons With Disabilities

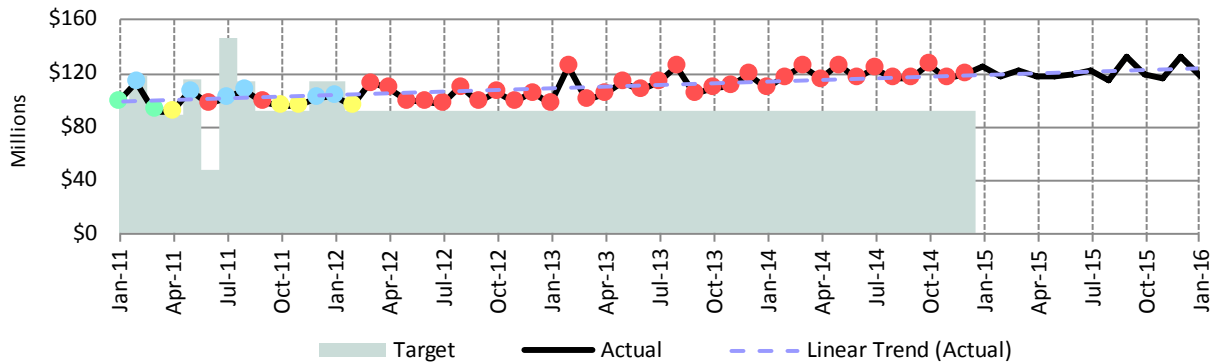
Trend



Note: Target converted to Trend in January 2015, per MHD request.

1b) MO HealthNet Claims Payments for Seniors

Trend

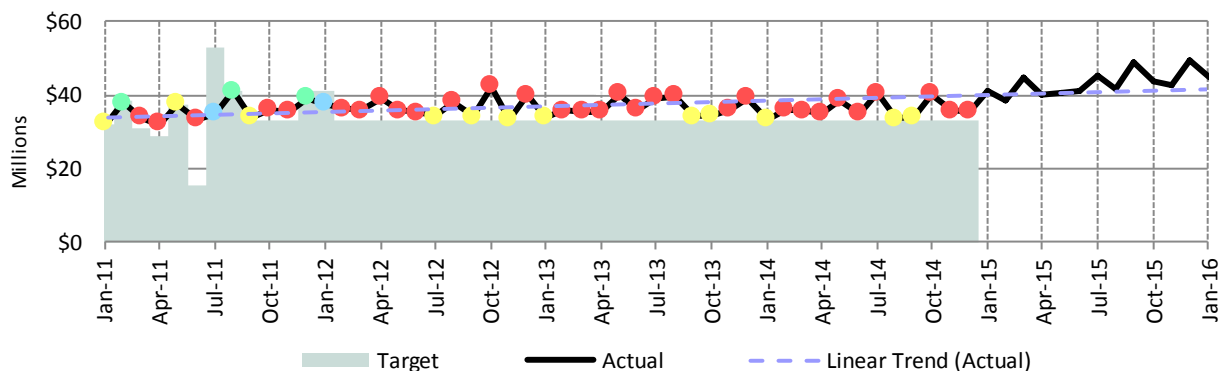


Note: Target converted to Trend in January 2015, per MHD request.



1c) MO HealthNet Claims Payments for Custodial Parents

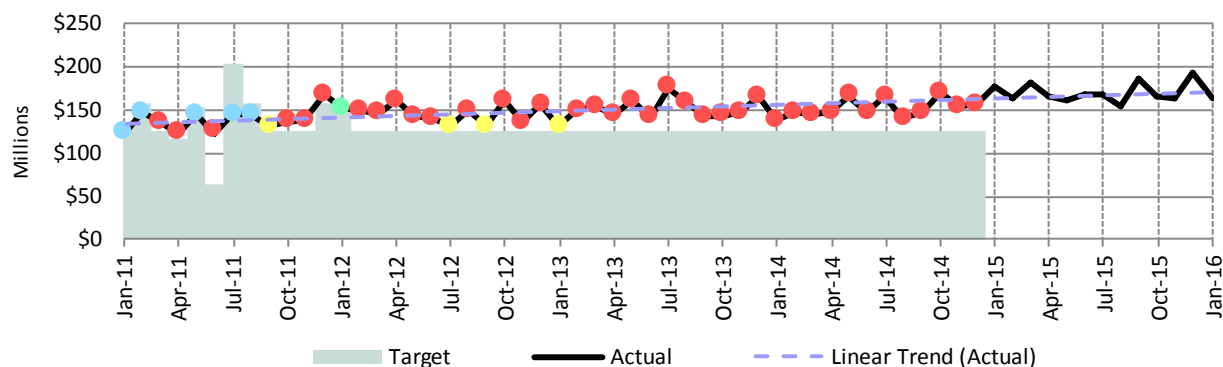
Trend



Note: Target converted to Trend in January 2015, per MHD request.

1d) MO HealthNet Claims Payments for Children

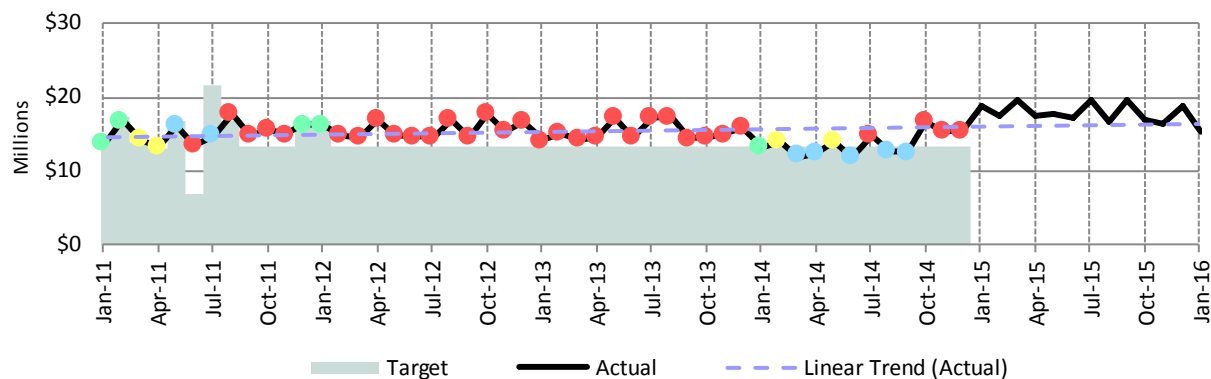
Trend



Note: Target converted to Trend in January 2015, per MHD request.

1e) MO HealthNet Claims Payments for Pregnant Women

Trend

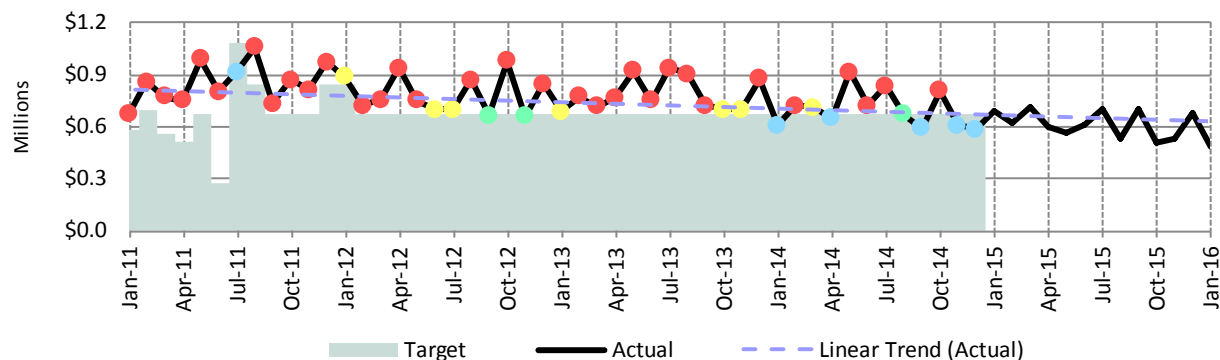


Note: Target converted to Trend in January 2015, per MHD request.



1f) MO HealthNet Claims Payments for Women's Health Services

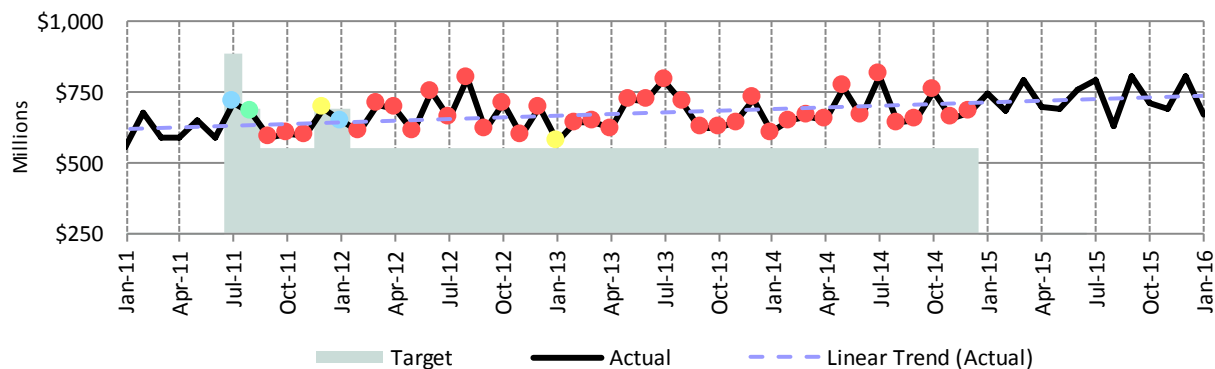
Trend



Note: Target converted to Trend in January 2015, per MHD request.

2) MO HealthNet Claims Payments and Payouts

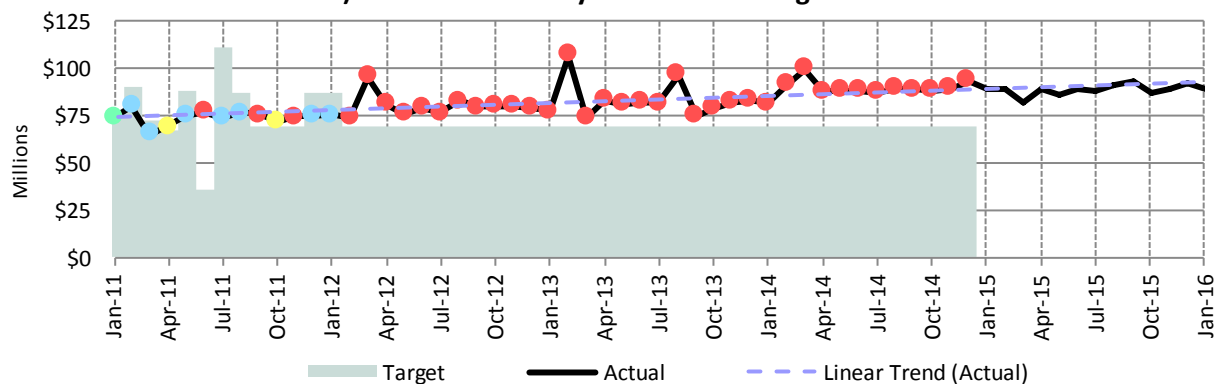
Trend



Note: Target converted to Trend in January 2015, per MHD request.

2a) MO HealthNet Payments for Nursing Facilities

Trend

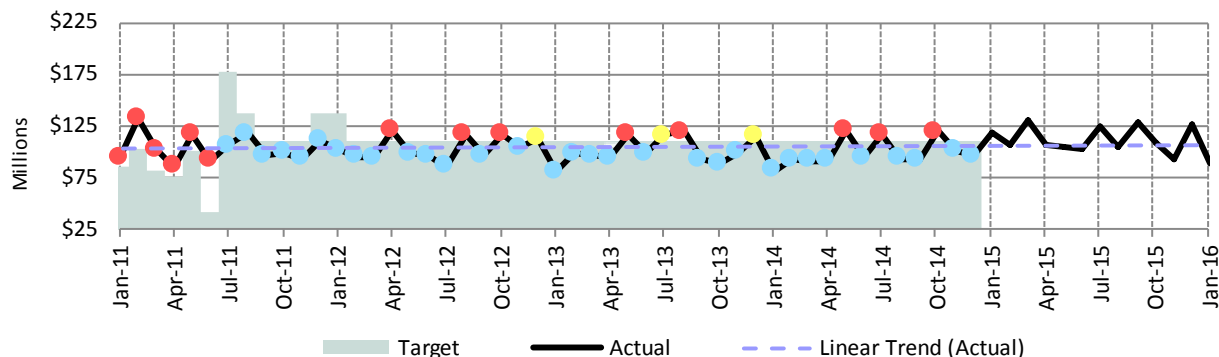


Note: Target converted to Trend in January 2015, per MHD request.



2b) MO HealthNet Payments for Hospitals

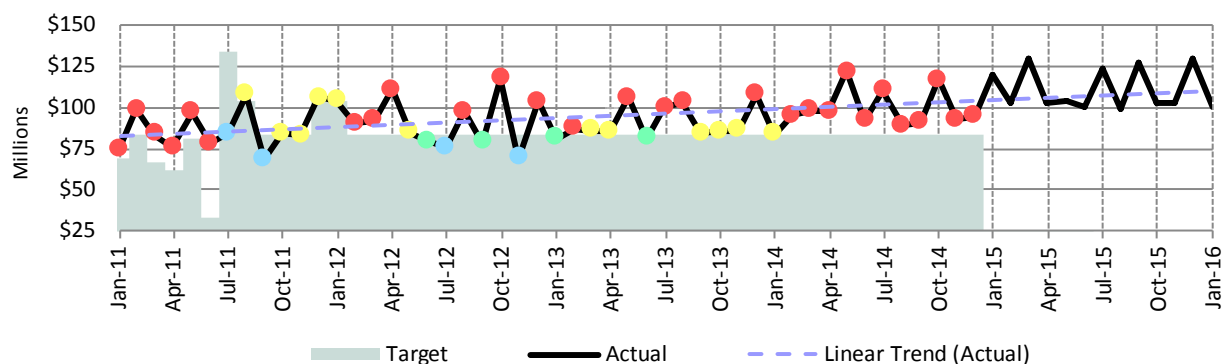
Trend



Note: Target converted to Trend in January 2015, per MHD request.

2c) MO HealthNet Payments for Pharmacy

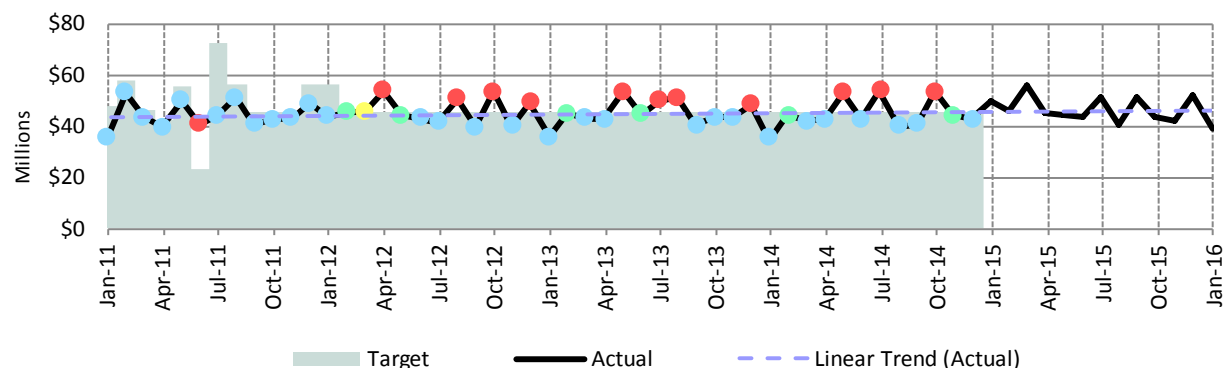
Trend



Note: Target converted to Trend in January 2015, per MHD request.

2d) MO HealthNet Payments for Physicians

Trend

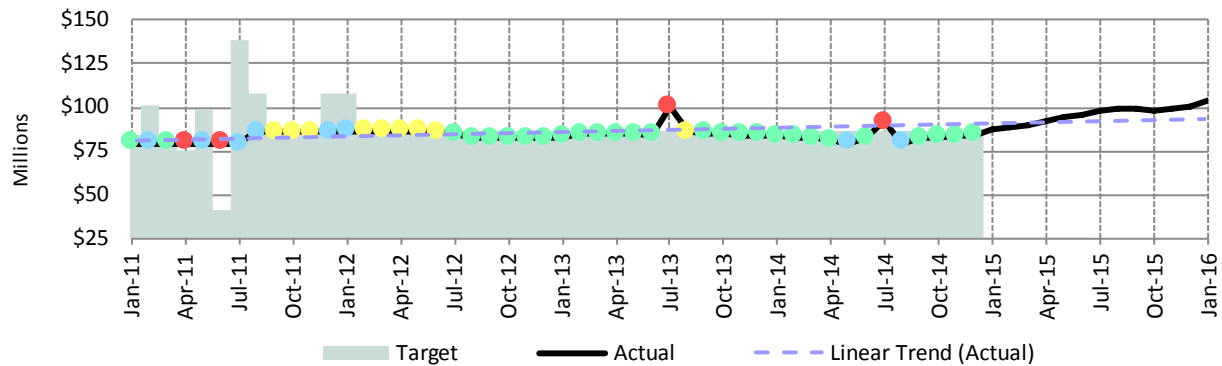


Note: Target converted to Trend in January 2015, per MHD request.



2e) MO HealthNet Payments for Managed Care

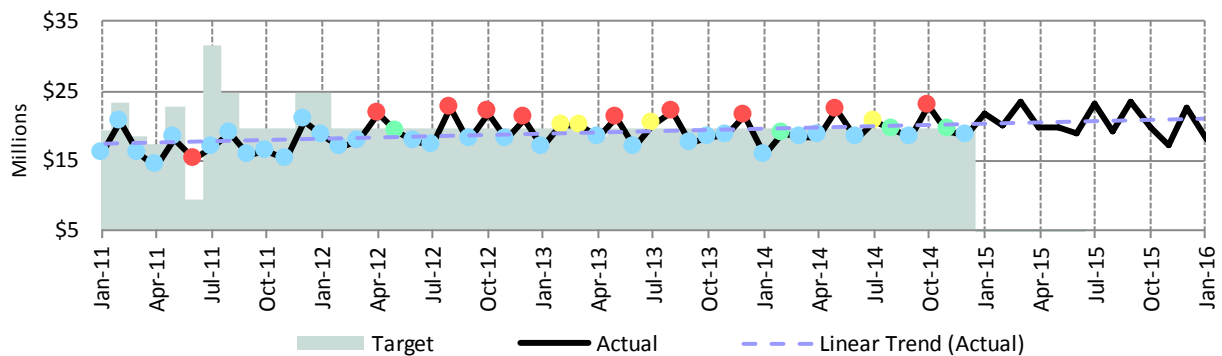
Trend



Note: Target converted to Trend in January 2015, per MHD request.

2f) MO HealthNet Payments for Rehab & Specialty

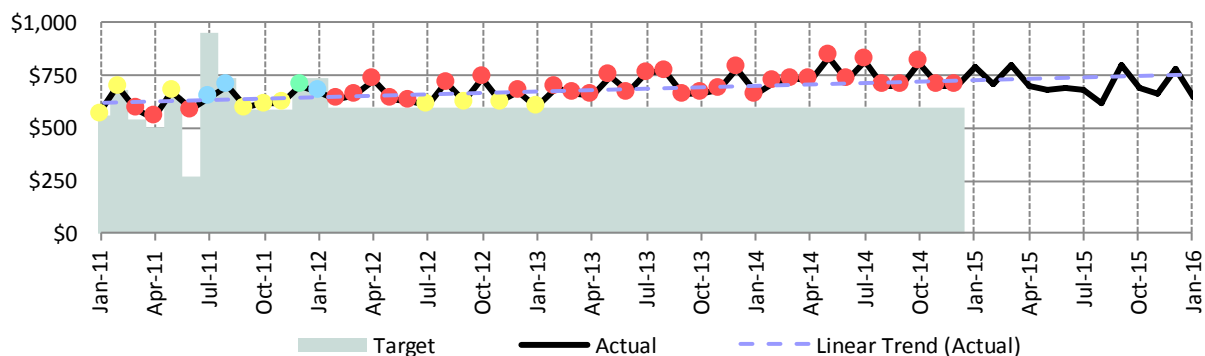
Trend



Note: Target converted to Trend in January 2015, per MHD request.

3) MO HealthNet Per Member Per Month Cost

Trend

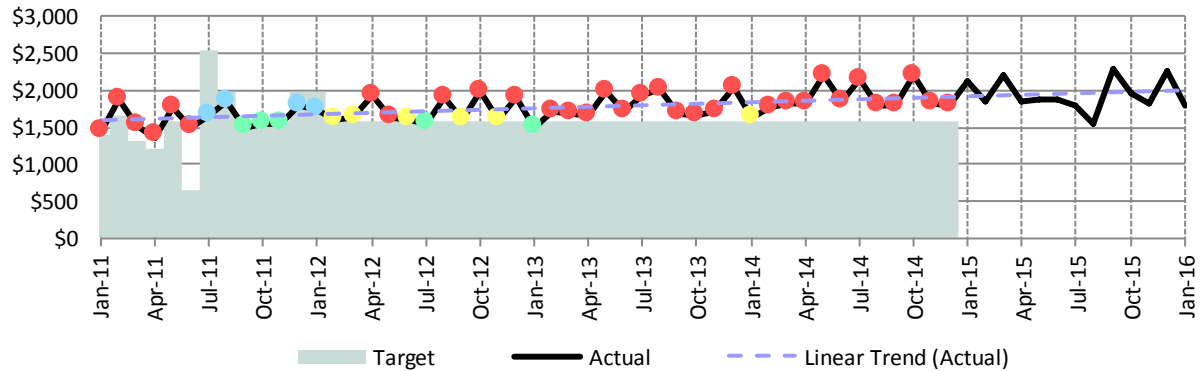


Note: Target converted to Trend in January 2015, per MHD request.



3a) MO HealthNet Per Member Per Month Cost for Persons With Disabilities

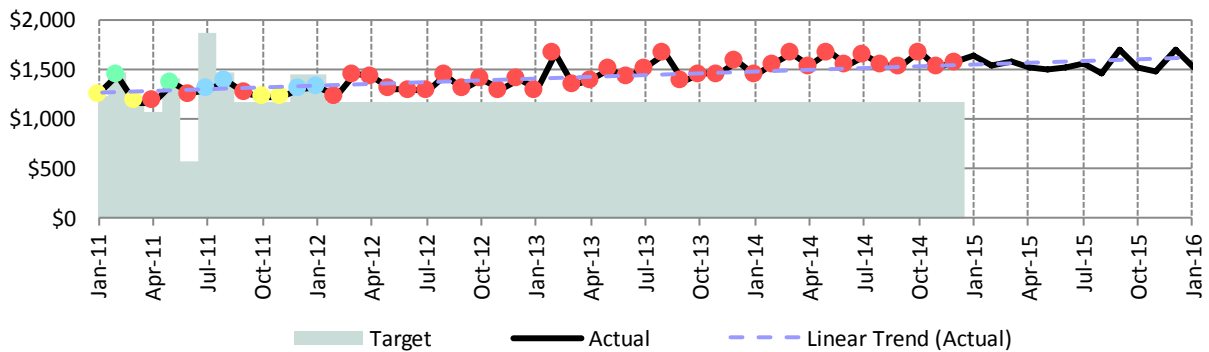
Trend



Note: Target converted to Trend in January 2015, per MHD request.

3b) MO HealthNet Per Member Per Month Cost for Seniors

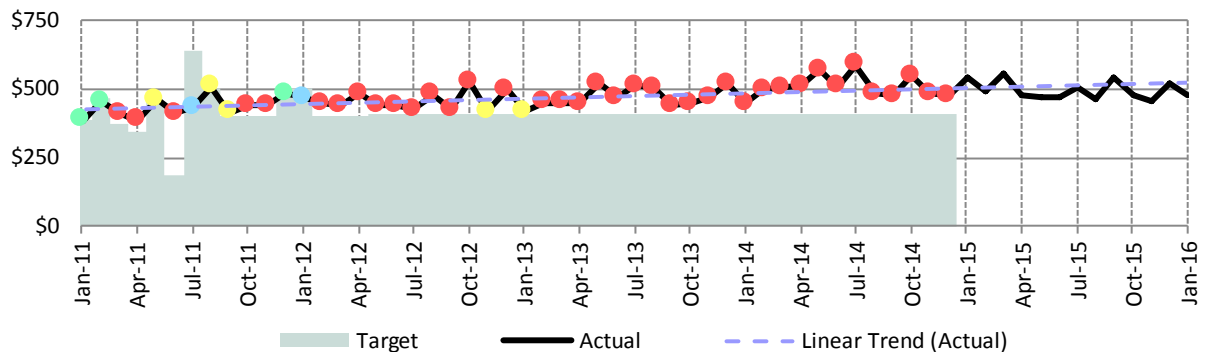
Trend



Note: Target converted to Trend in January 2015, per MHD request.

3c) MO HealthNet Per Member Per Month Cost for Custodial Parents

Trend

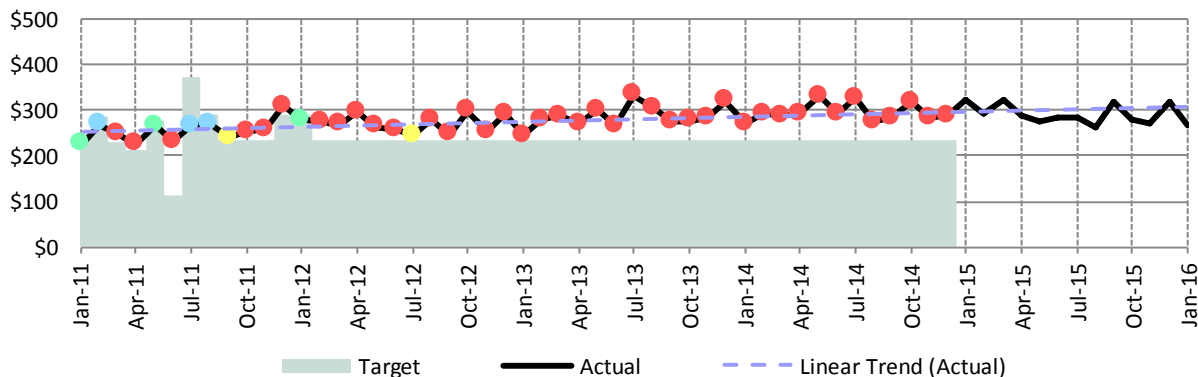


Note: Target converted to Trend in January 2015, per MHD request.



3d) MO HealthNet Per Member Per Month Cost for Children

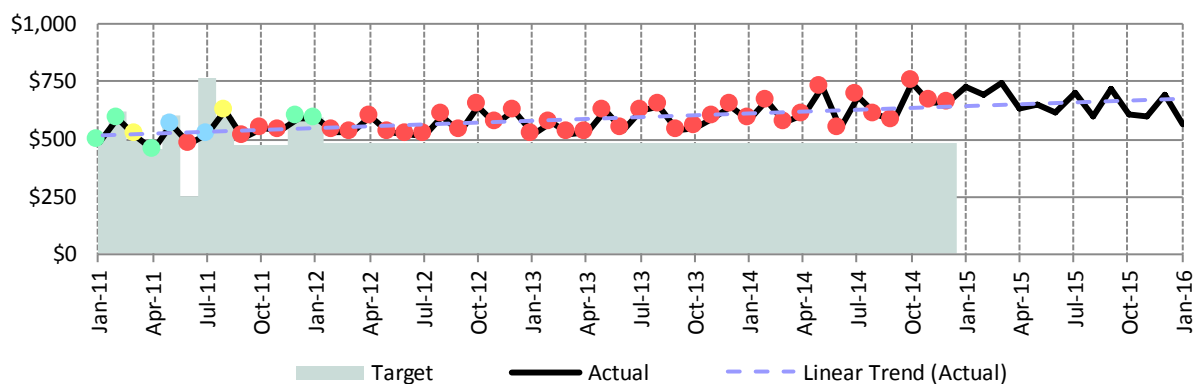
Trend



Note: Target converted to Trend in January 2015, per MHD request.

3e) MO HealthNet Per Member Per Month Cost for Pregnant Women

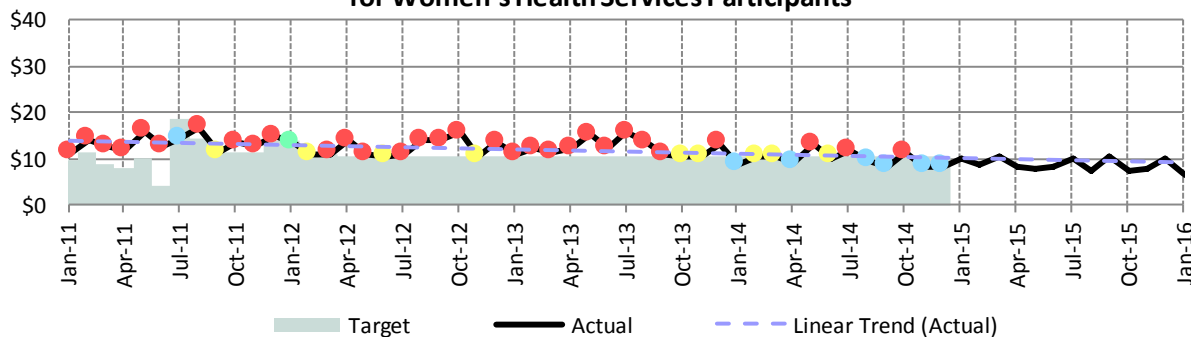
Trend



Note: Target converted to Trend in January 2015, per MHD request.

3f) MO HealthNet Per Member Per Month Cost for Women's Health Services Participants

Trend

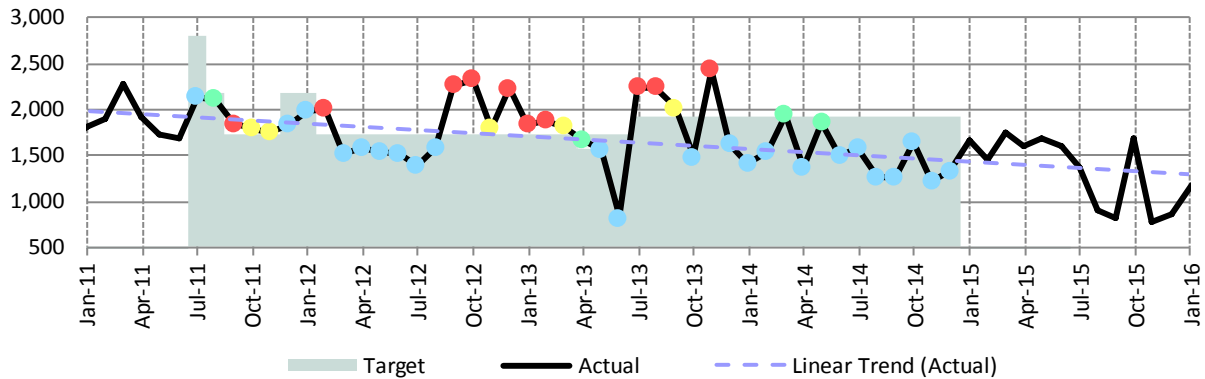


Note: Target converted to Trend in January 2015, per MHD request.



4a) Managed Care Non-Capitation Claims

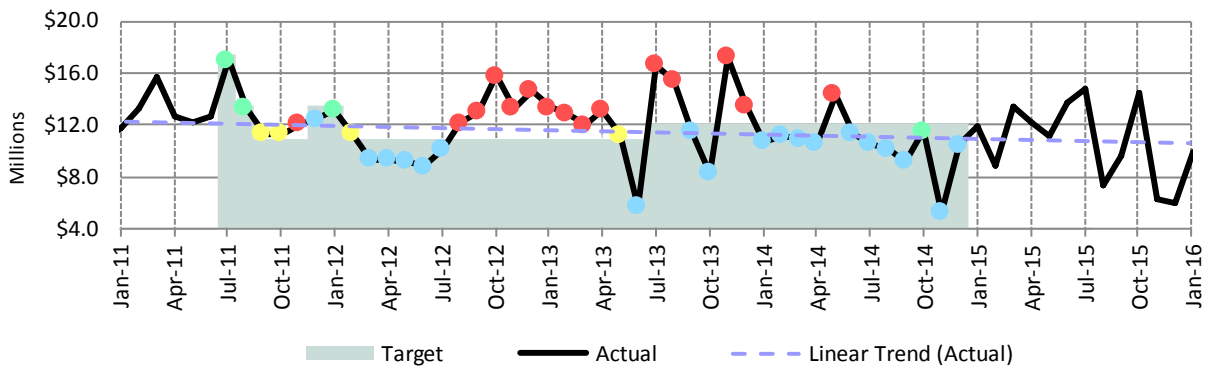
Trend



Note: Target converted to Trend in January 2015, per MHD request.

4b) Managed Care Non-Capitation Payments

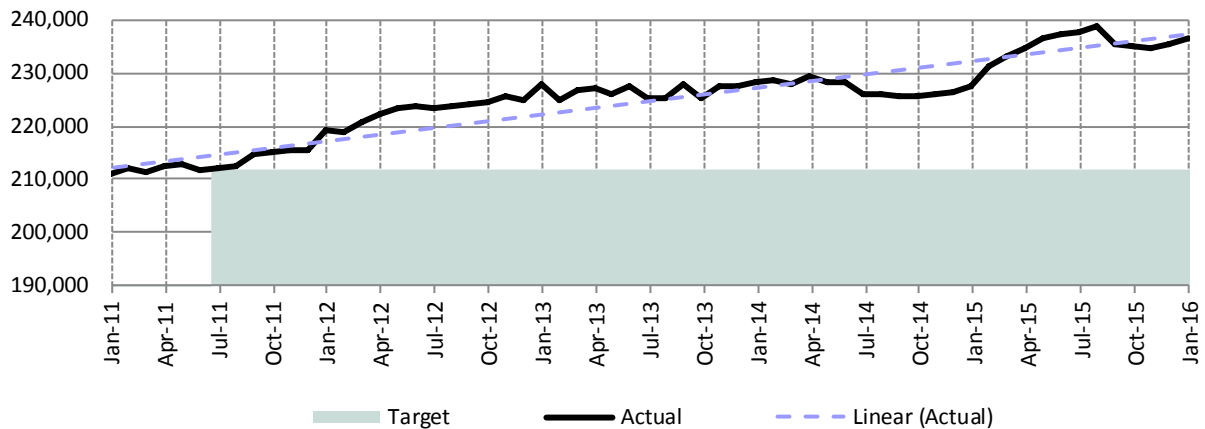
Trend

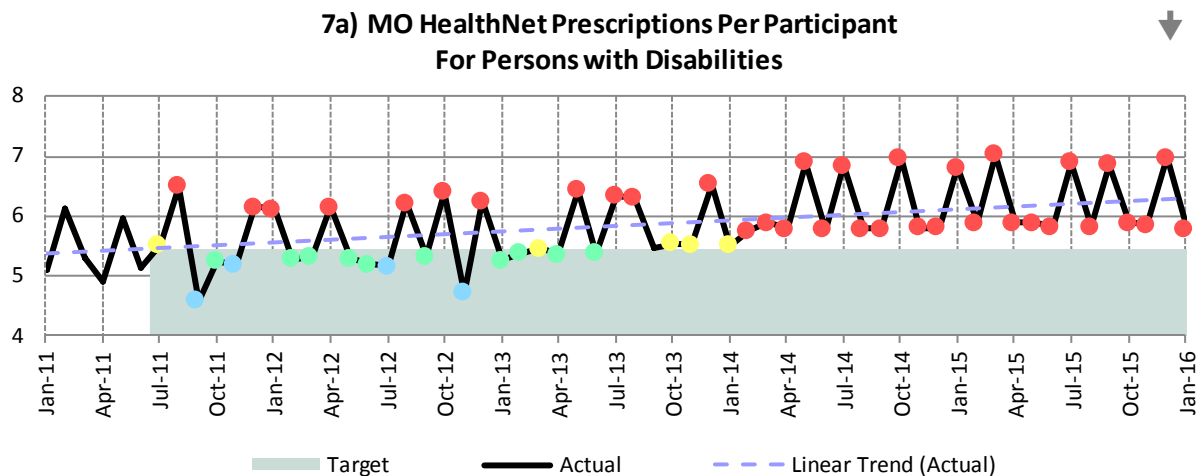
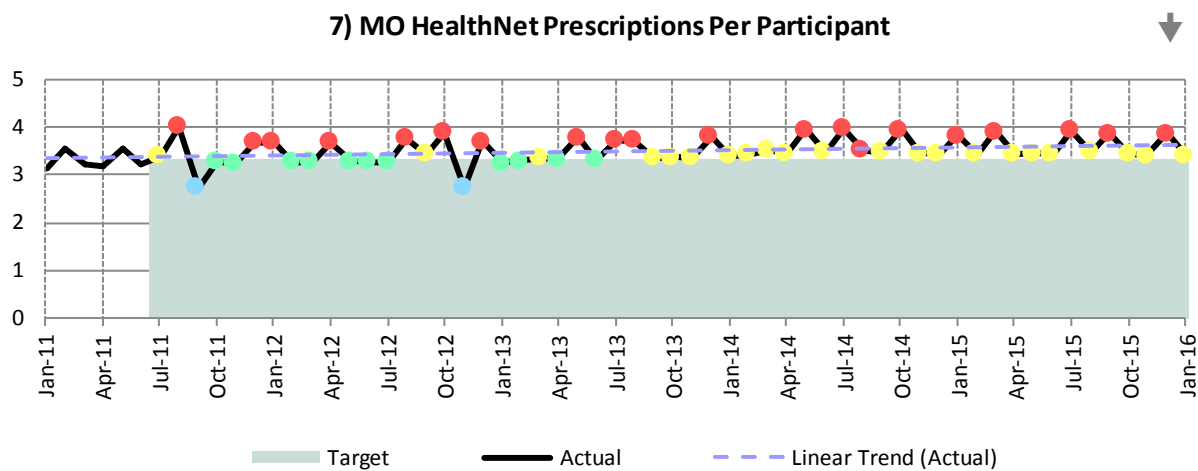
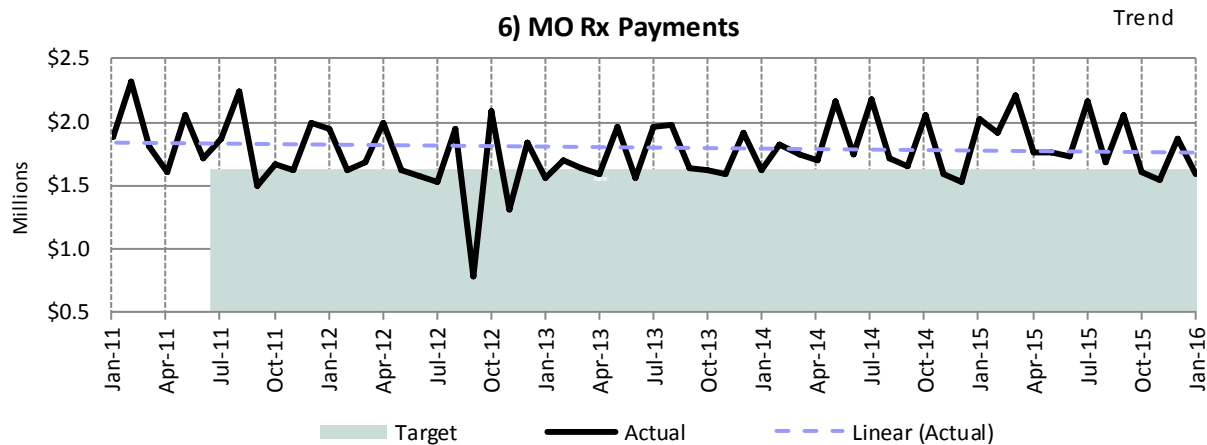


Note: Target converted to Trend in January 2015, per MHD request.

5) MO Rx Members

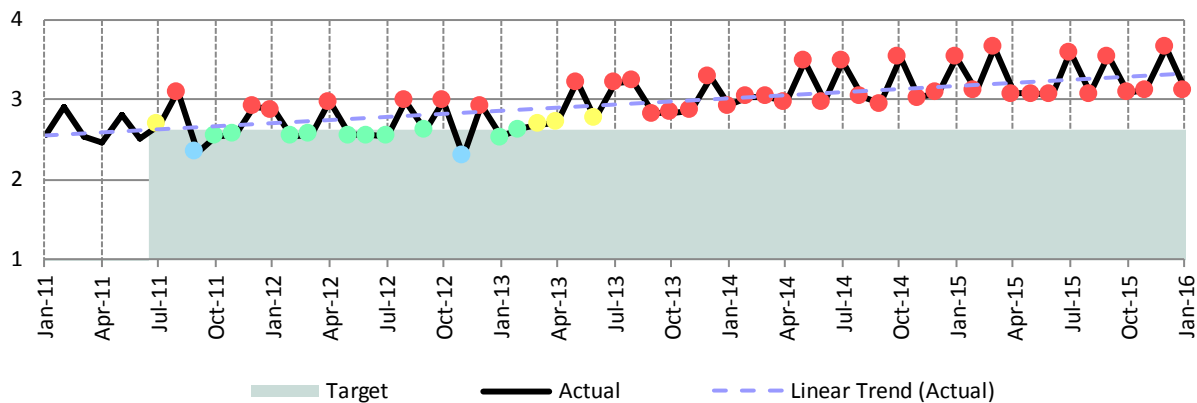
Trend



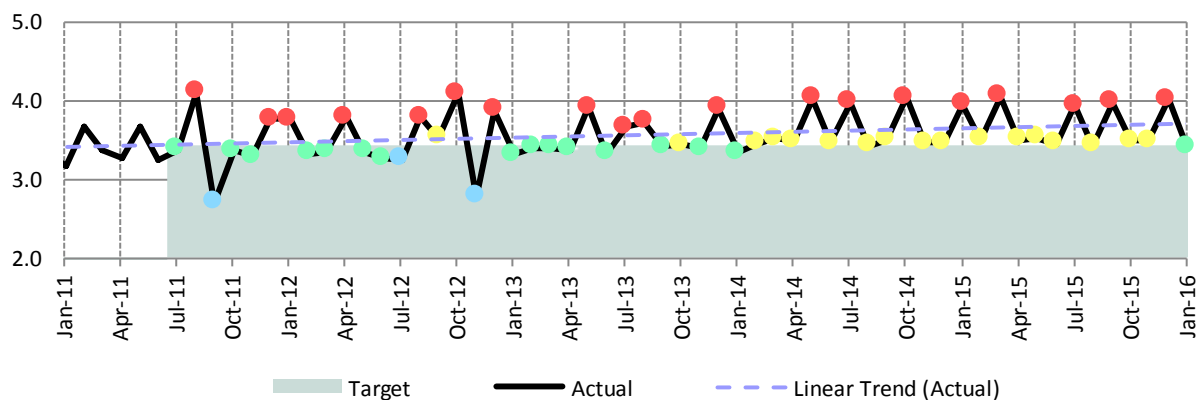




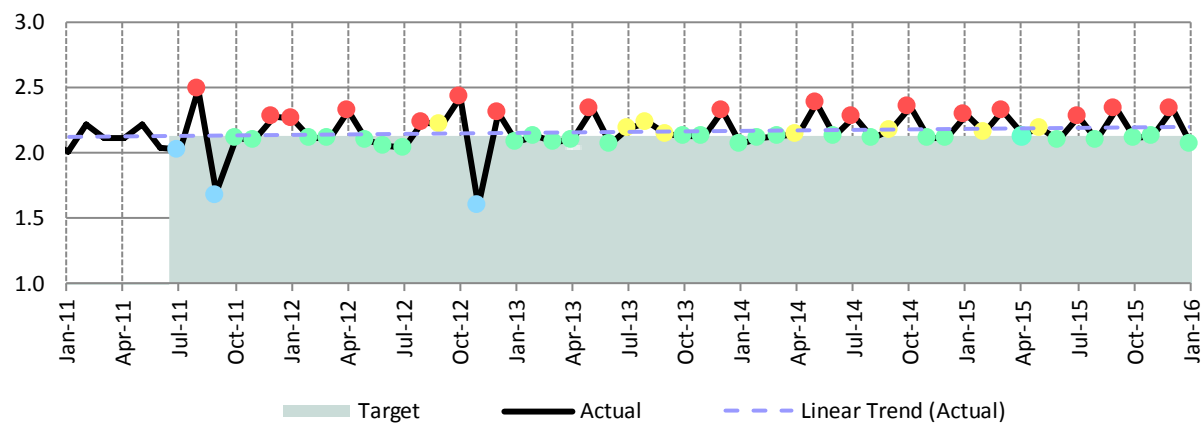
7b) MO HealthNet Prescriptions Per Participant For Seniors



7c) MO HealthNet Prescriptions Per Participant for Custodial Parents

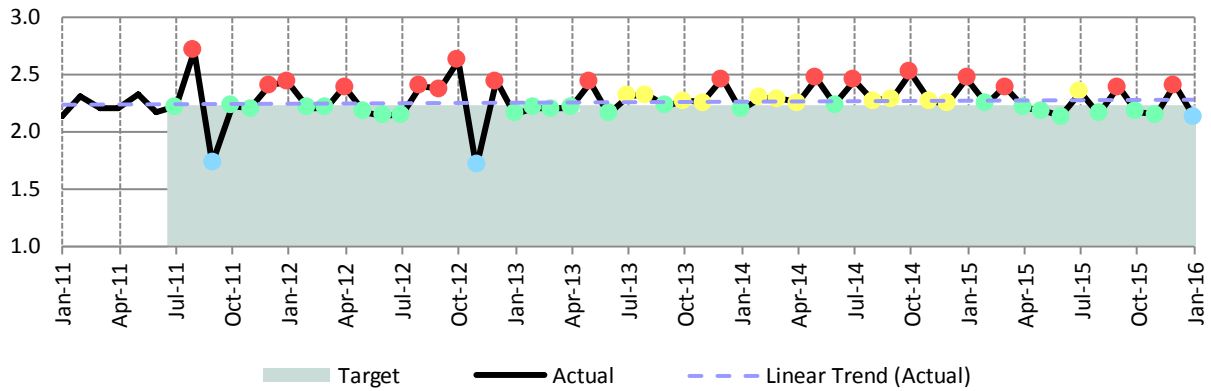


7d) MO HealthNet Prescriptions Per Participant for Children

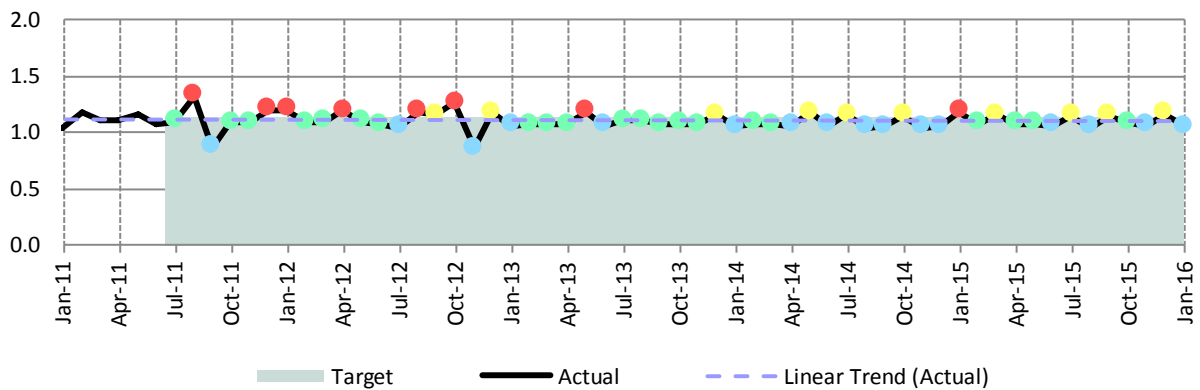




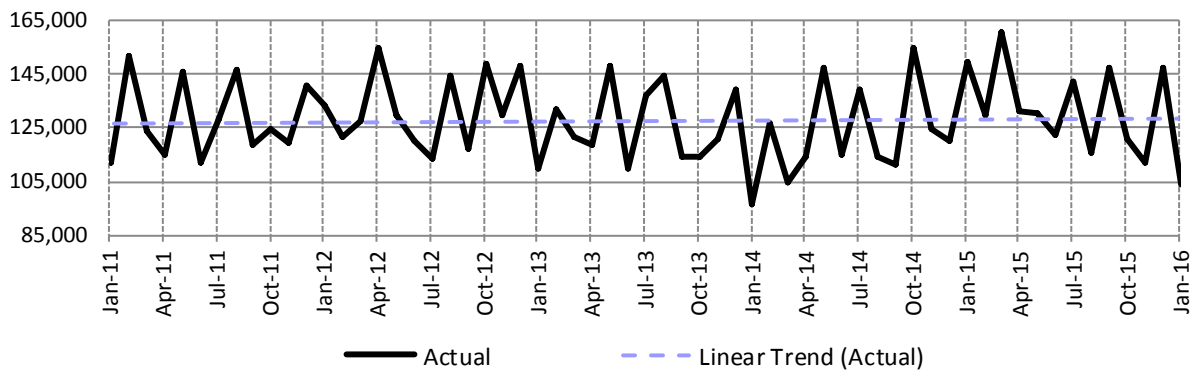
7e) MO HealthNet Prescriptions Per Participant for Pregnant Women



7f) MO HealthNet Prescriptions Per Participant for Women's Health Services

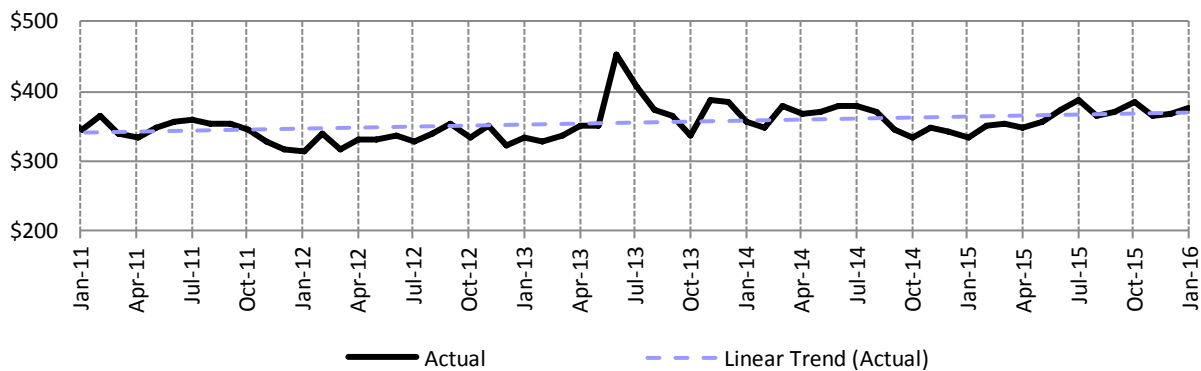


8) MO HealthNet Outpatient Claims

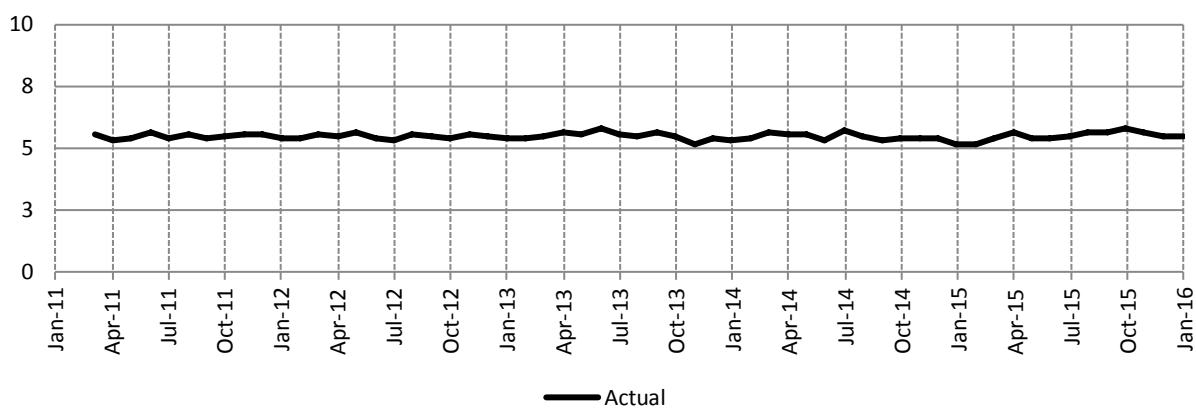




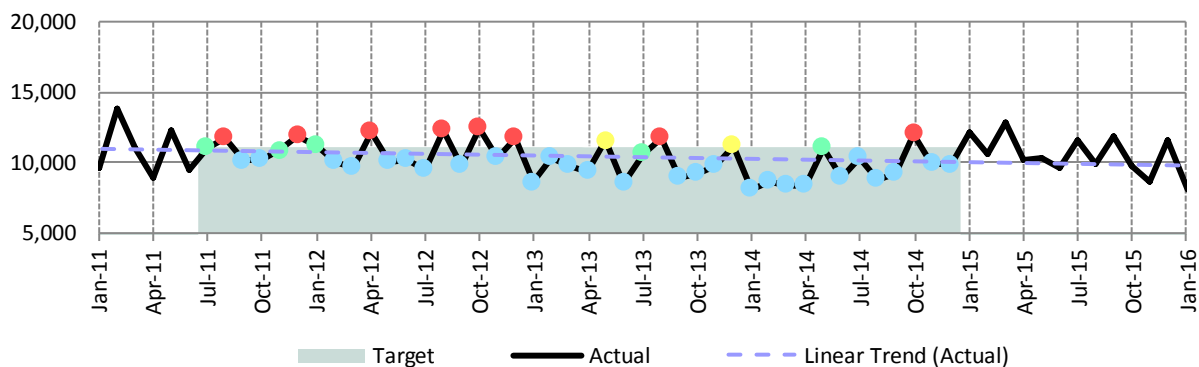
9) MO HealthNet Outpatient Cost Per Claim



10) Hospital Inpatient Length of Stay



11) MO HealthNet Inpatient Claims

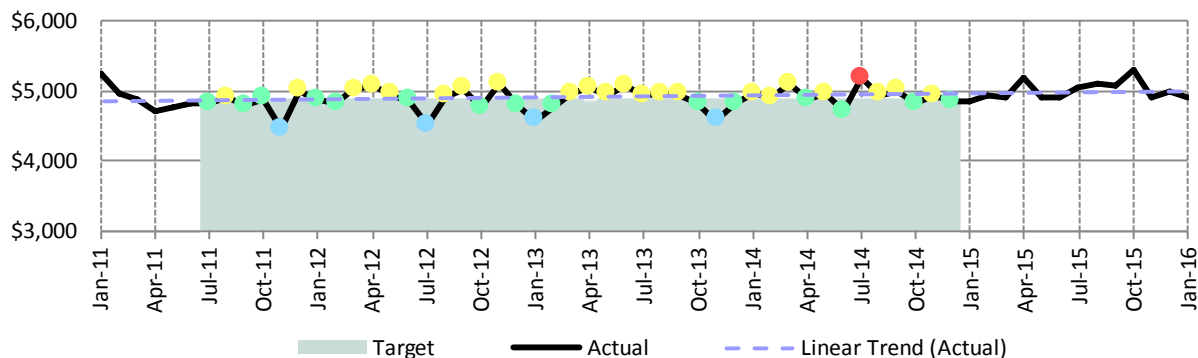


Note: Target converted to Trend in January 2015, per MHD request.



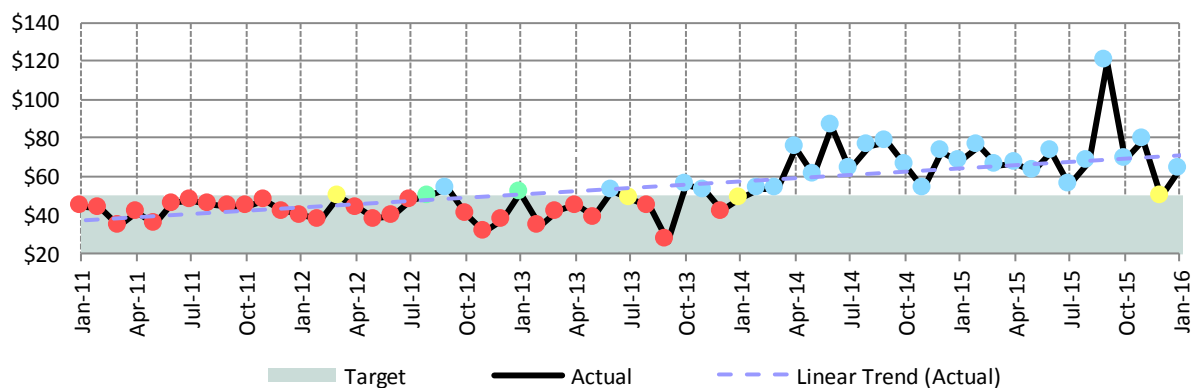
12) MO HealthNet Inpatient Cost Per Claim

Trend

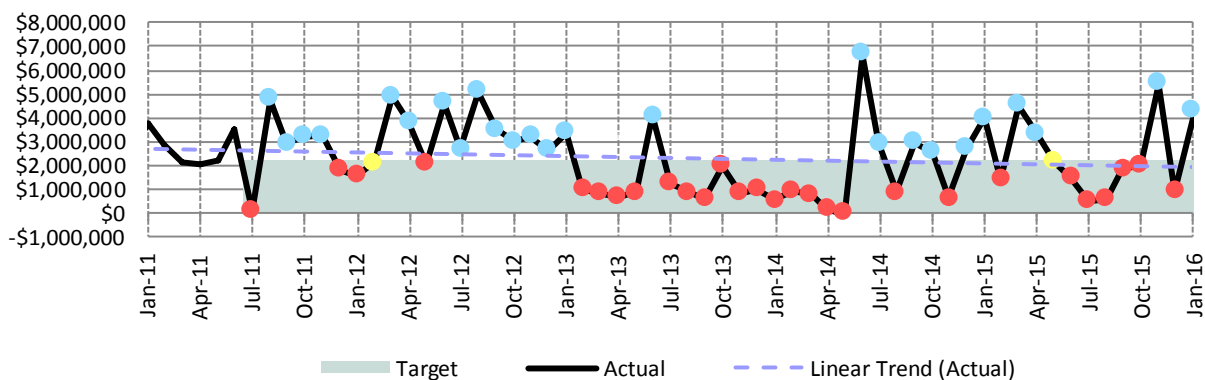


Note: Target converted to Trend in January 2015, per MHD request.

13) Rate of Cost Recovery to MO HealthNet Fee for Service Participant

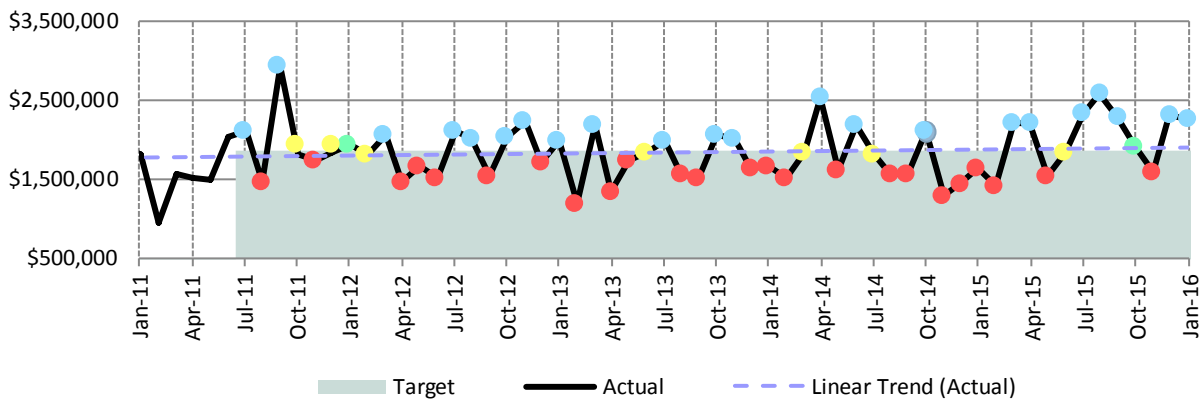


13a) Rate of Cost Recovery to MHN Fee for Service by Contractor

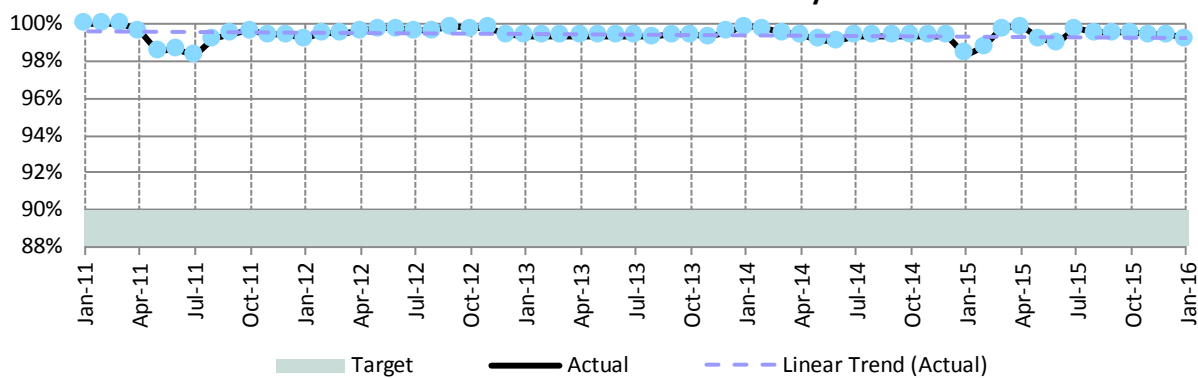




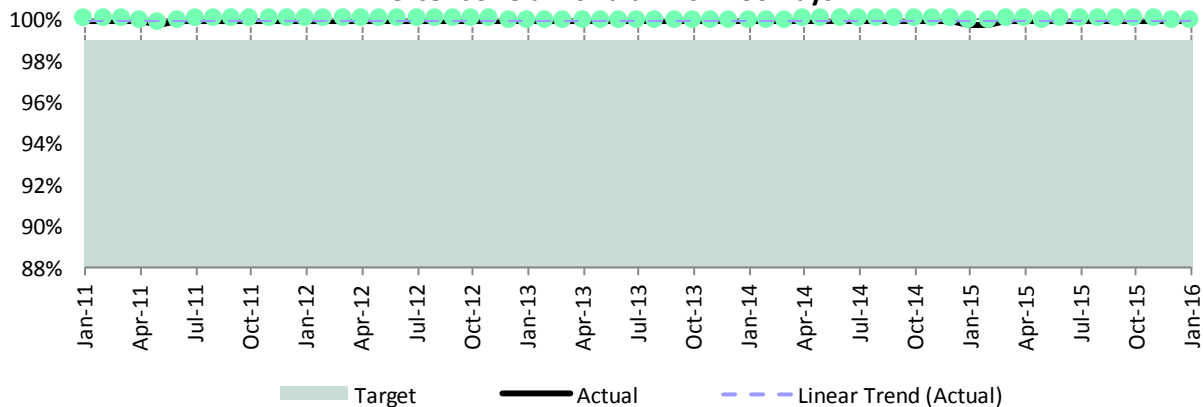
13b) Rate of Cost Recovery to MHN Fee for Service Participant by MHD Staff



14a) MO HealthNet Payment Timeliness
Percent of Claims Paid Within 30 Days

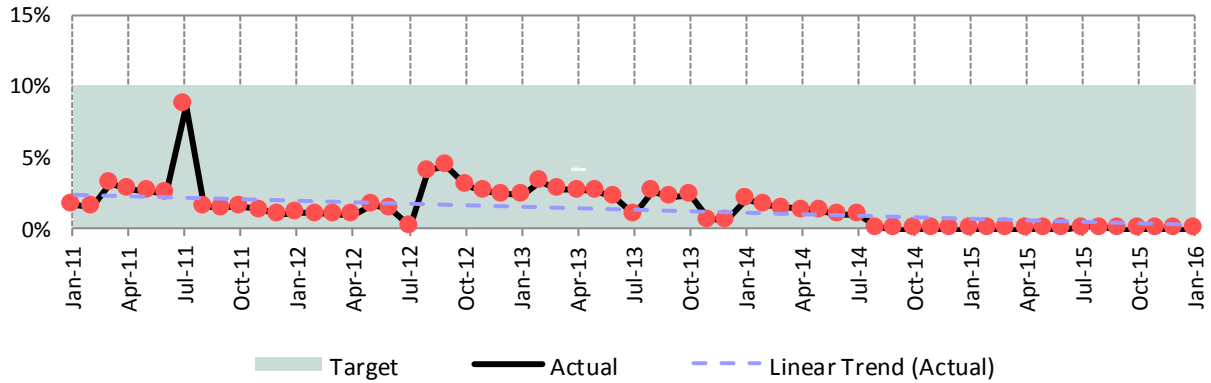


14b) MO HealthNet Payment Timeliness
Percent of Claims Paid Within 90 Days

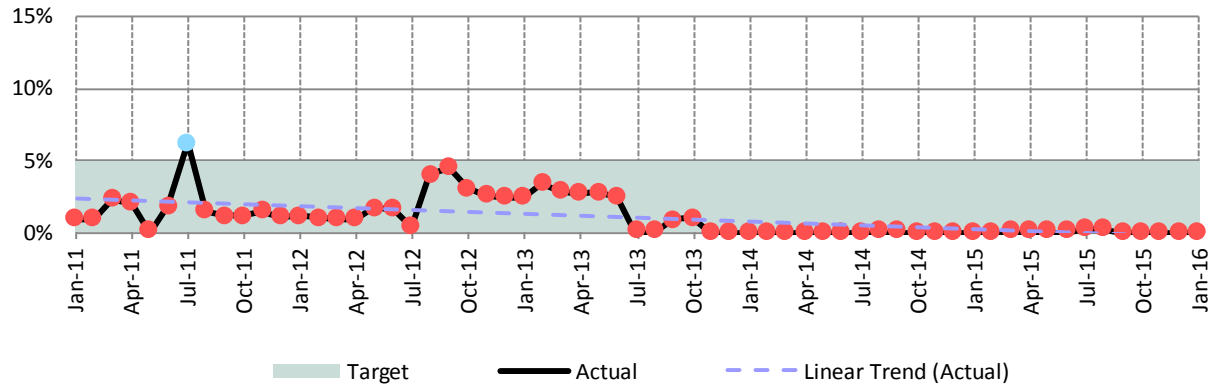




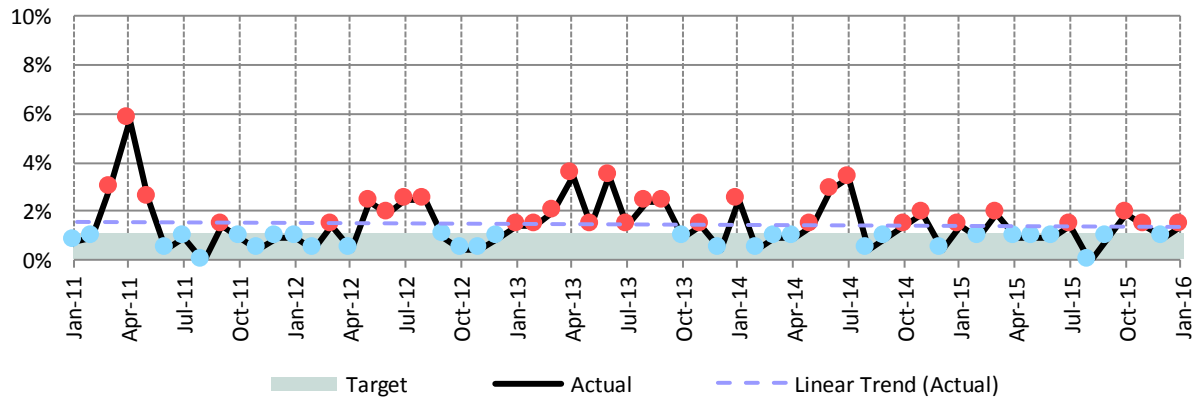
15) MO HealthNet Division MBE Expenditure Ratio



16) MO HealthNet Division WBE Expenditure Ratio



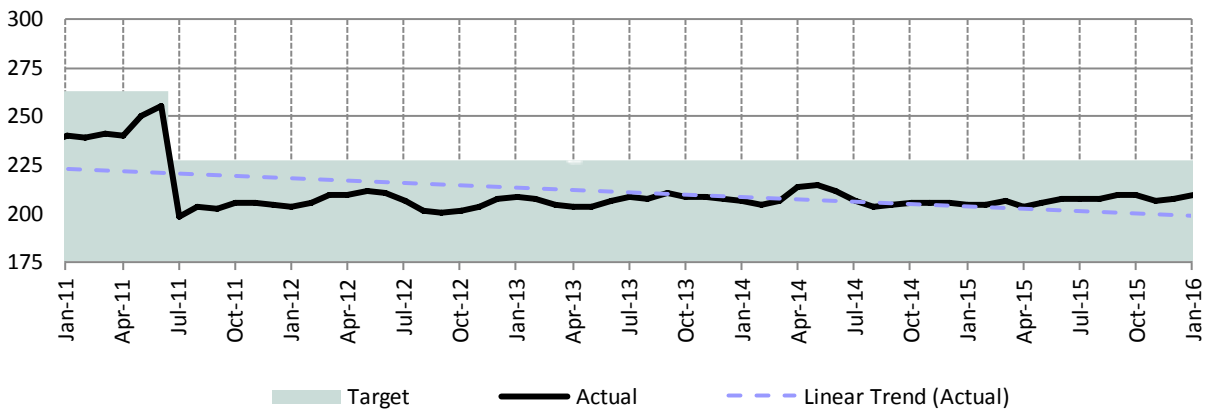
17) MHD Employee Turnover Rate





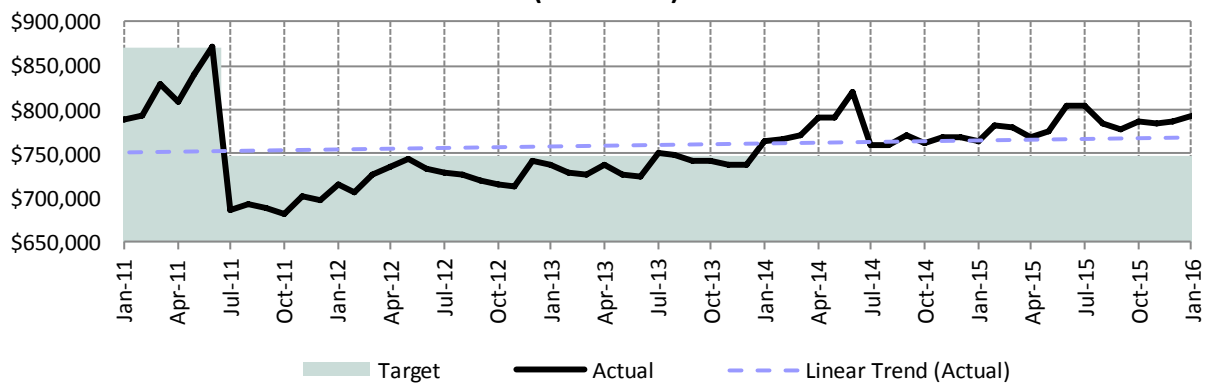
18) MHD - Number of Staff (FTE)

Trend



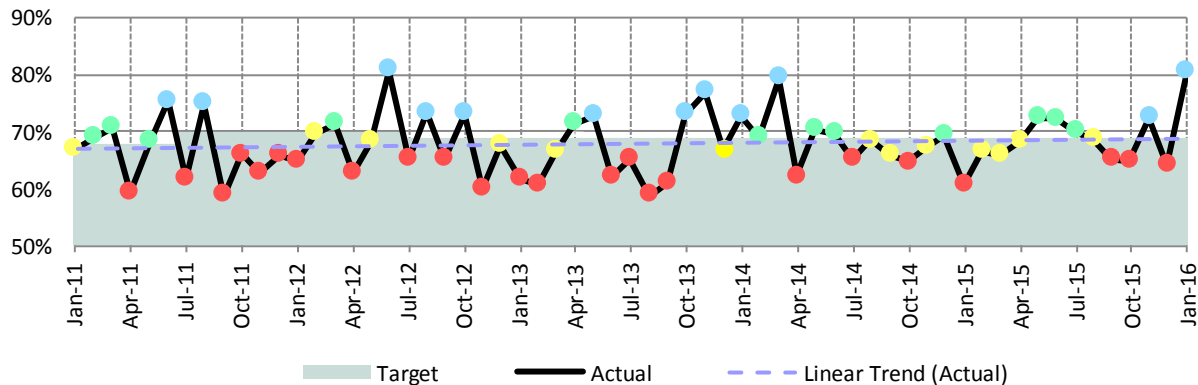
19) MHD - Compensation of Staff (in millions)

Trend



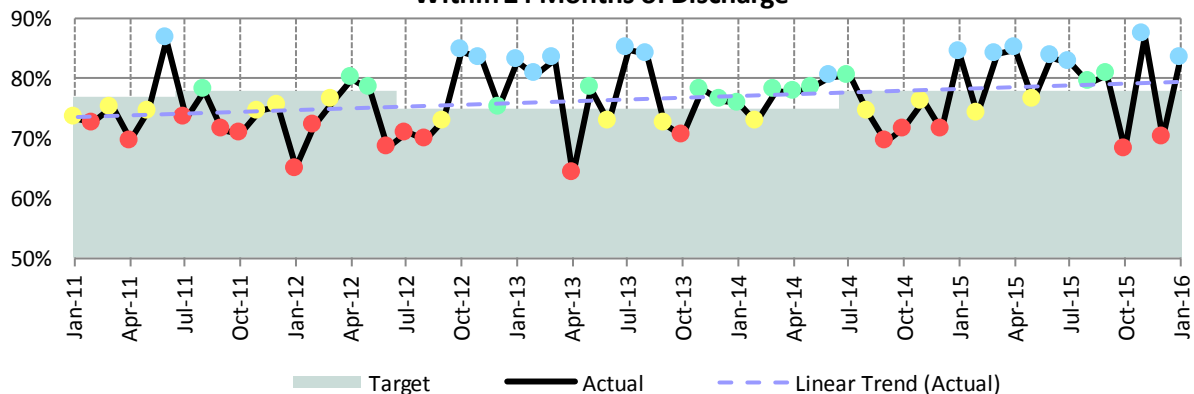


**1a) Percentage of DYS Youth Considered Law-Abiding Citizens
Within 36 Months of Discharge**



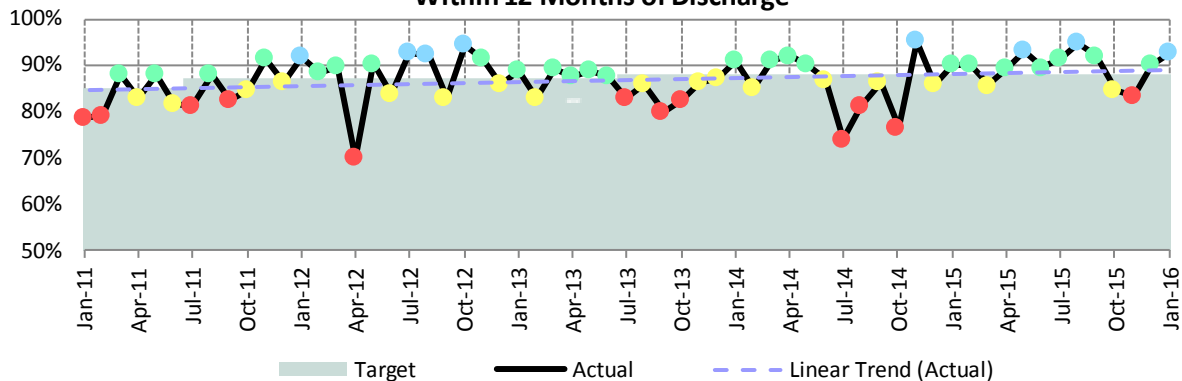
Note: FY-15 target is 69%.

**1b) Percentage of DYS Youth Considered Law-Abiding Citizens
Within 24 Months of Discharge**



Note: FY-15 target is 78%.

**1c) Percentage of DYS Youth Considered Law-Abiding Citizens
Within 12 Months of Discharge**

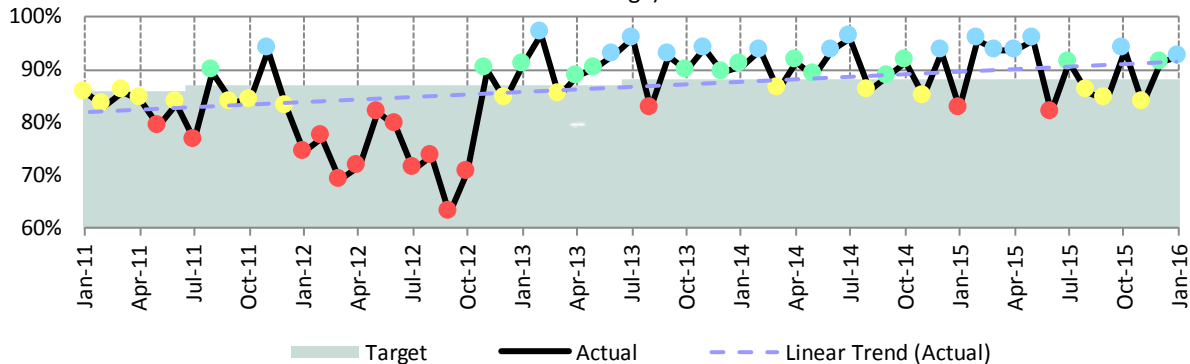


Note: FY-15 target is 88%.



2) Productively Involved Youth

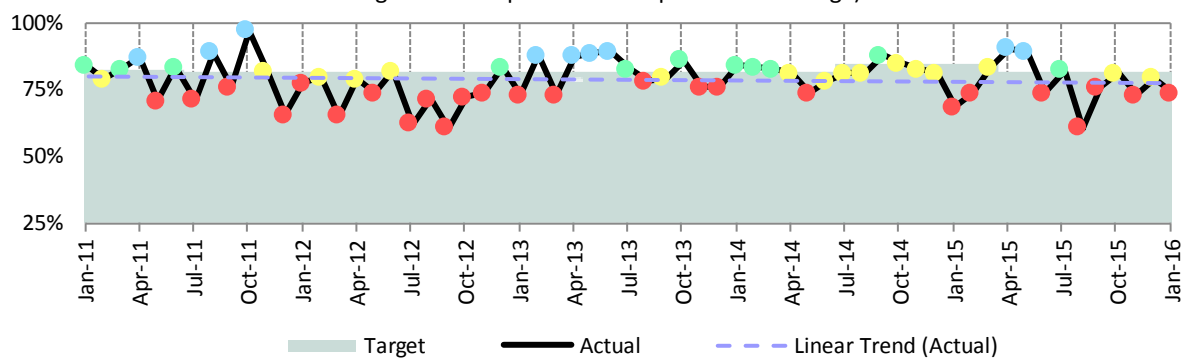
(DYS youth working, actively seeking work and/or enrolled in education at the time of discharge)



Note: FY-15 target is 88%.

3) Educational Pursuit and Completion

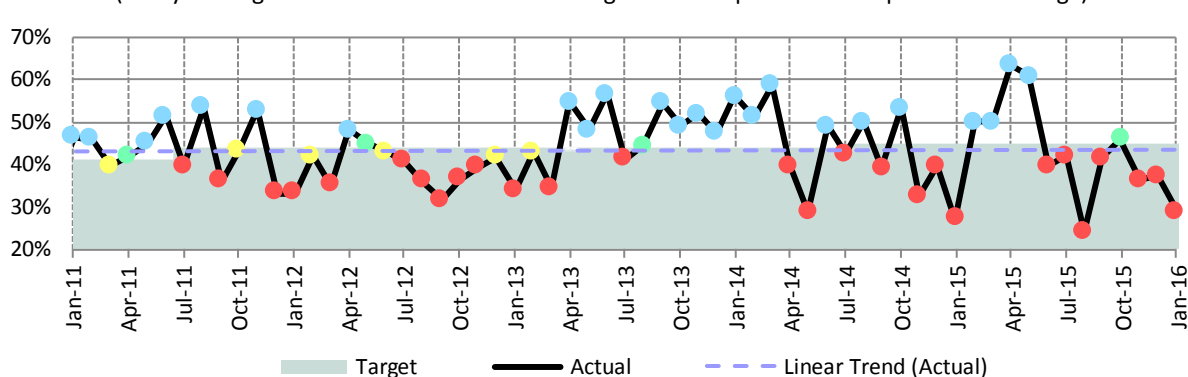
(DYS youth ages 17 and older who are actively pursuing education or obtain a high school diploma or GED prior to discharge)



Note: FY-15 target is 85%.

3a) Educational Completion

(DYS youth ages 17 and older who obtain a high school diploma or GED prior to discharge)

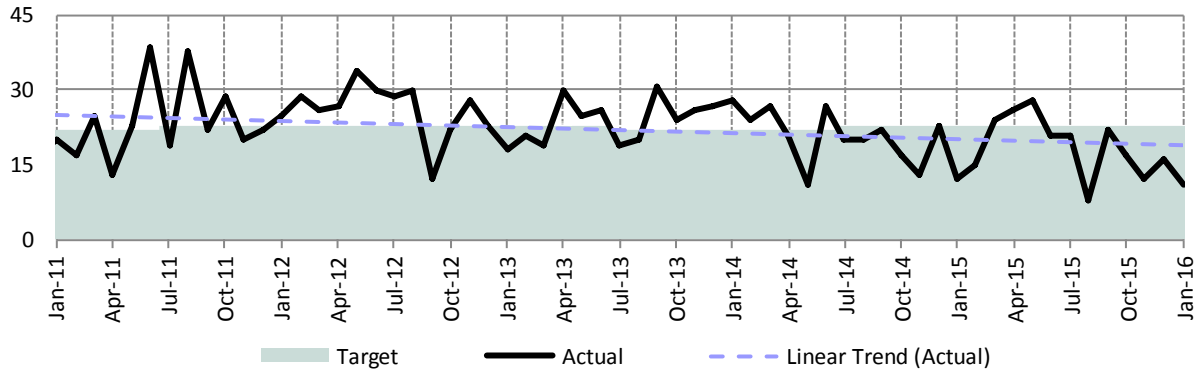


Note: FY-15 target is 45%.



3b) Youth Achieving Diploma or GED

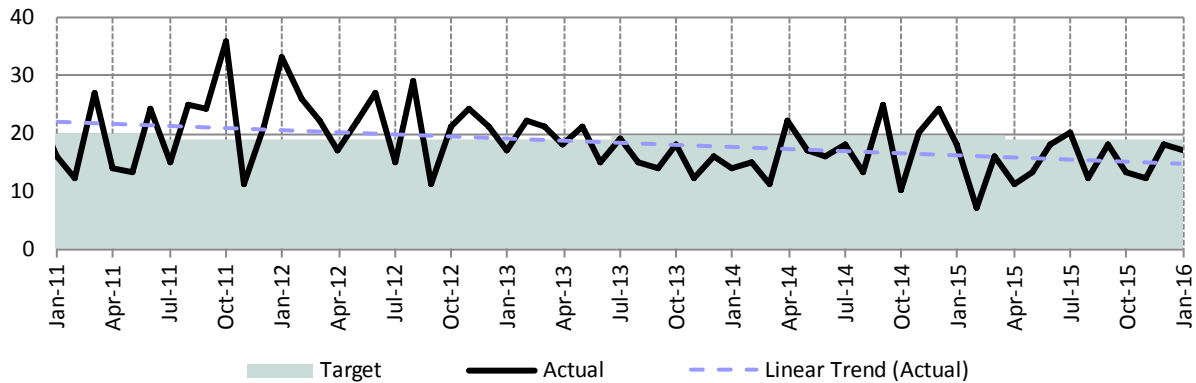
(DYS youth ages 17 and older that obtain a high school diploma or GED prior to discharge)



Note: FY-15 target is 23.

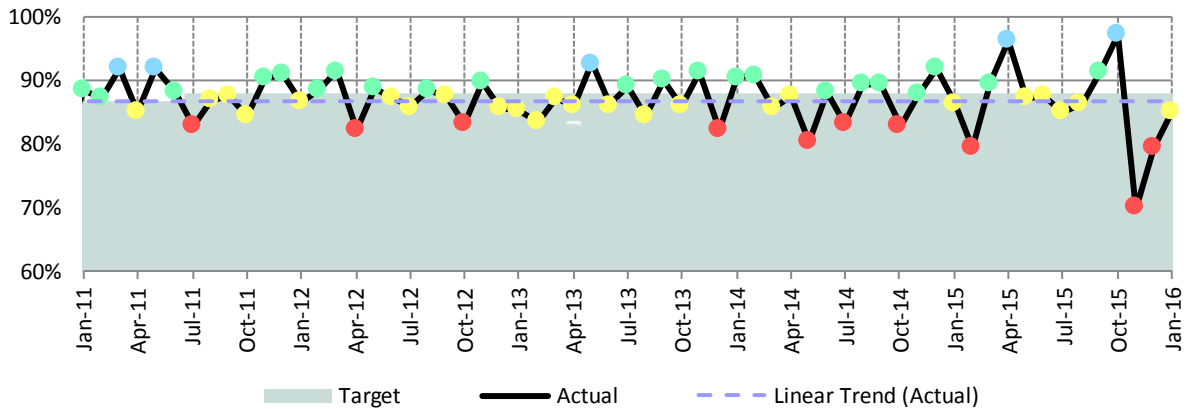
3c) Youth Actively Pursuing Education

(DYS youth ages 17 and older that who are actively pursuing education at discharge)



Note: FY-15 target is 20.

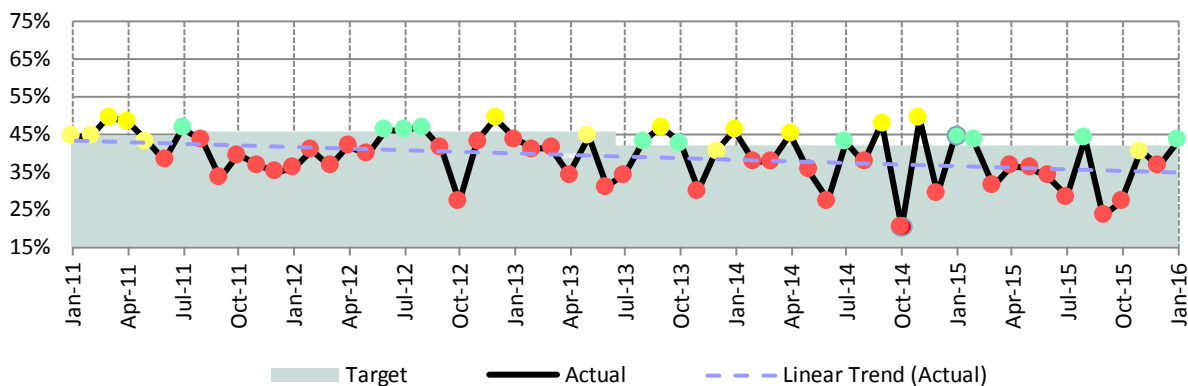
4) Academic Progress



Note: FY-15 target is 88%.

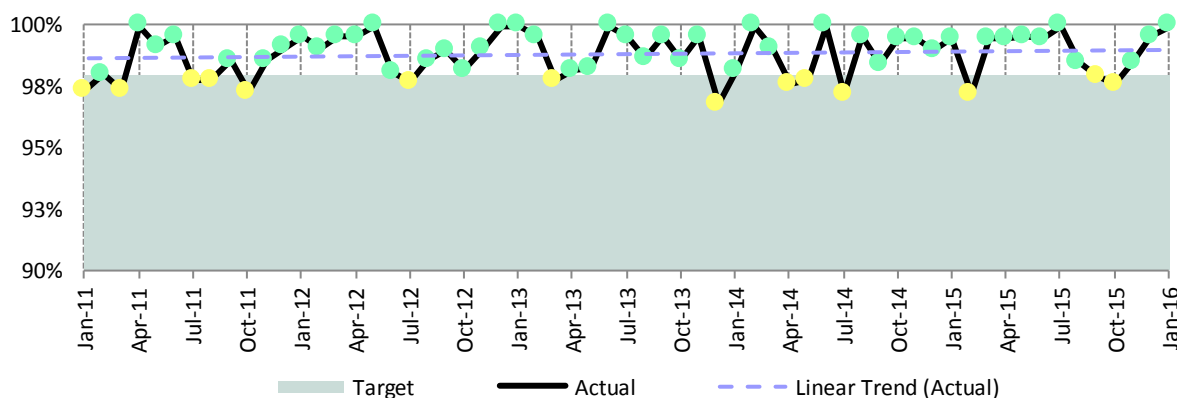


5) Percentage of DYS Youth Families Participating in Family Therapy



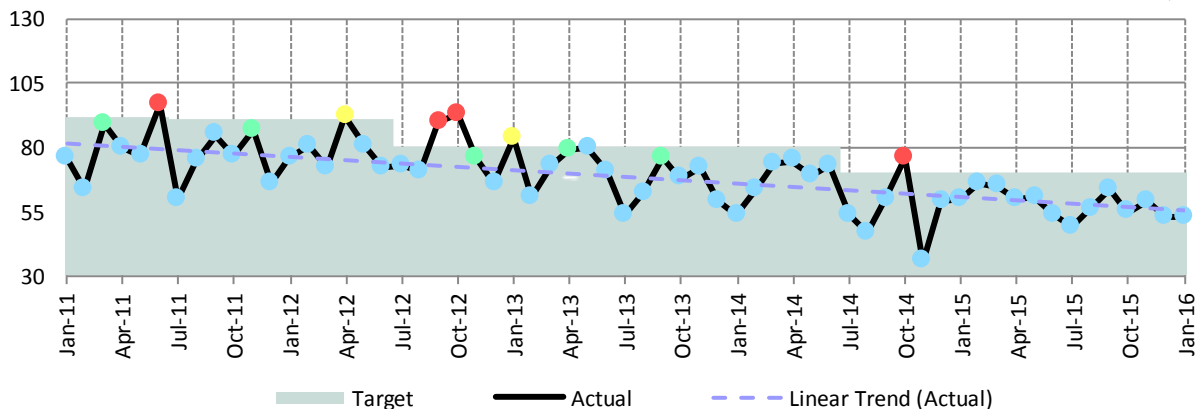
Note: FY-15 target is 42%.

6) Critical Incident Free Days at DYS Residential Facilities



Note: FY-15 target is 98%.

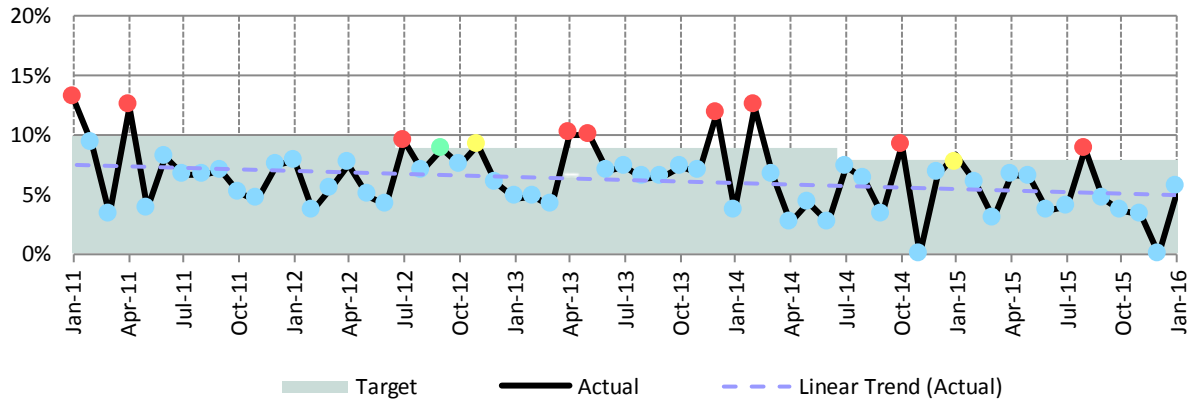
7) Youth Committed to DYS Custody



Note: FY-15 target is 70.

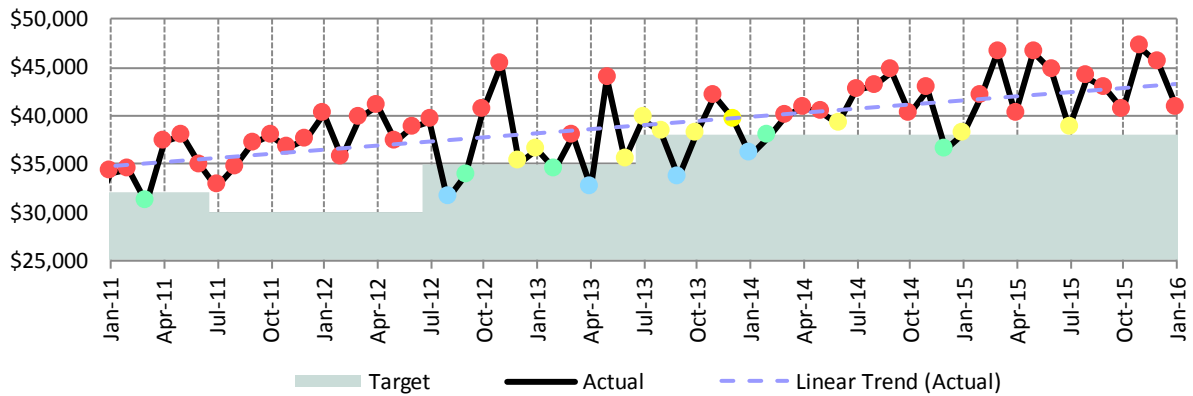


7a) Recommitment Rate



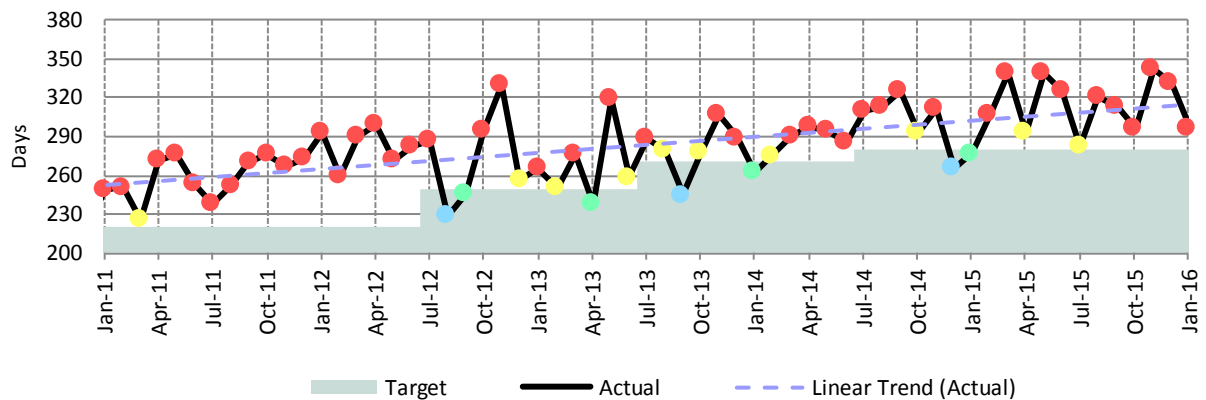
Note: FY-15 target is 8%.

8) DYS Residential Cost Per Youth Length of Stay



Note: FY-15 target is \$38,000.

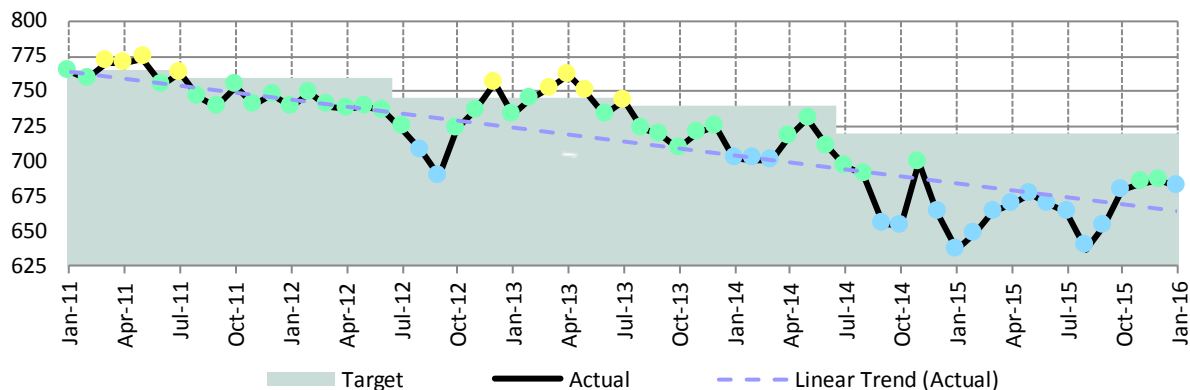
9) Length of Stay in DYS Custody



Note: FY-15 target is 280.

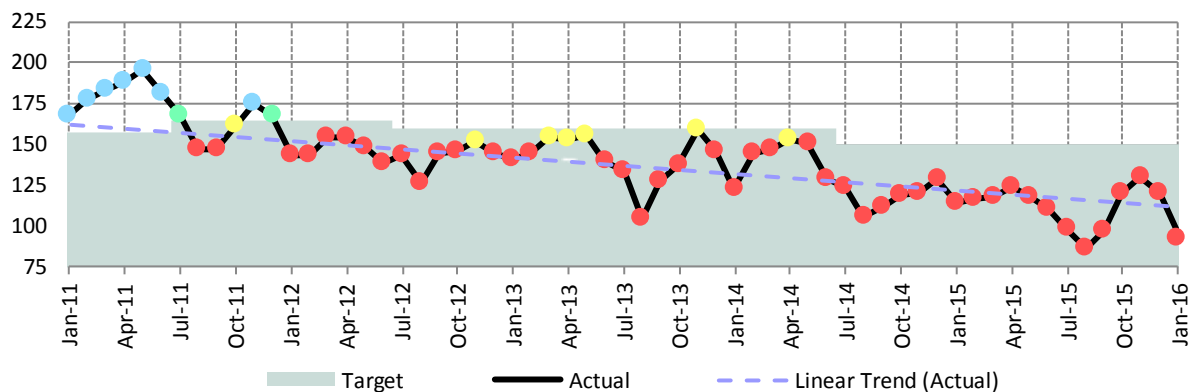


10a) Youth Population in Residential Facilities



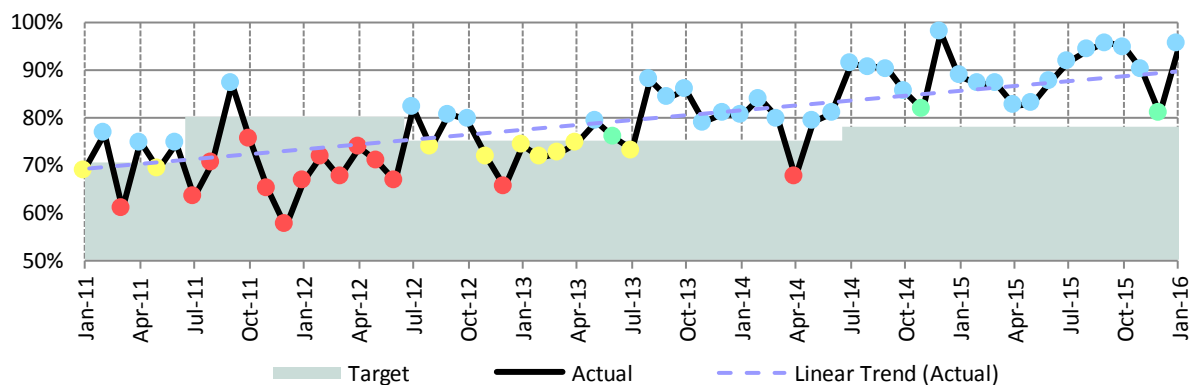
Note: FY-15 target is 720.

10b) Youth Population in Day Treatment Facilities



Note: FY-15 target is 150.

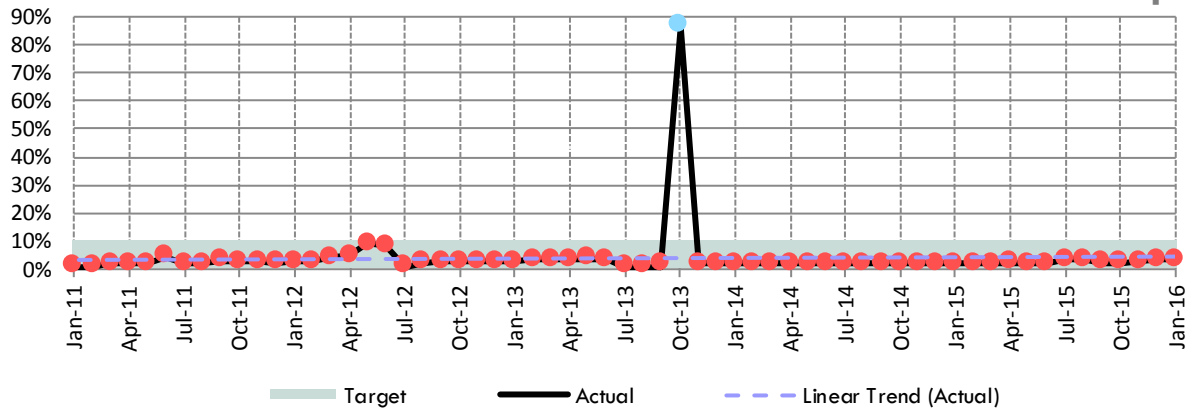
11) Timely Youth Placement



Note: FY-15 target is 78%.

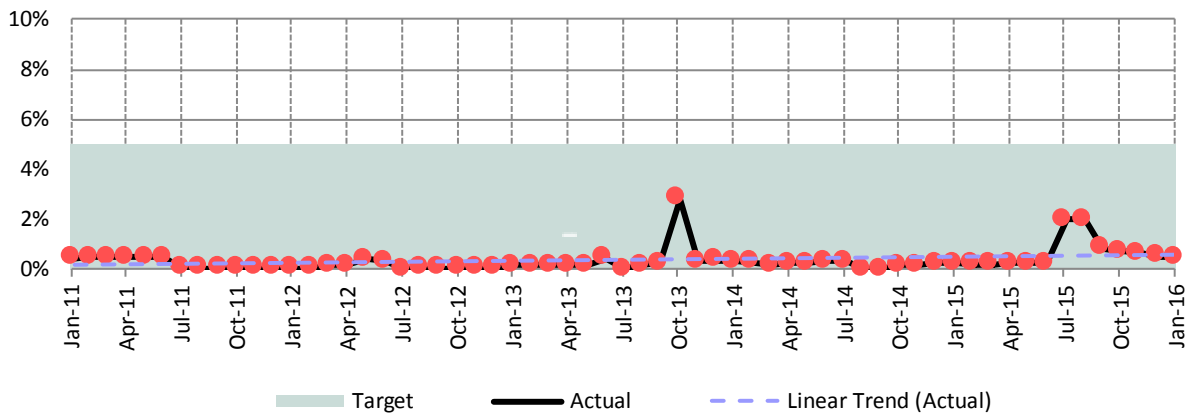


12) DYS - MBE Expenditure Ratio

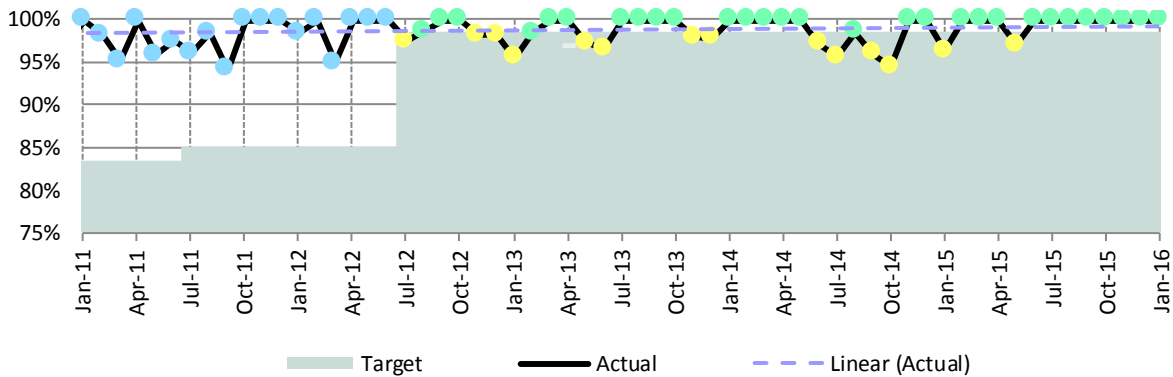


Note: FY-15 target is 10%.

13) DYS - WBE Expenditure Ratio



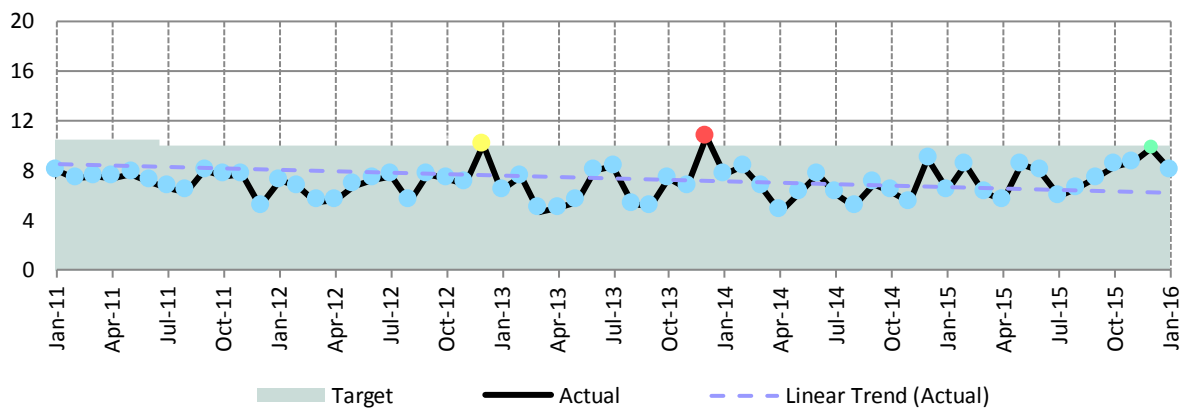
14) DYS Customer Satisfaction



FY-15 target is 98.5%.

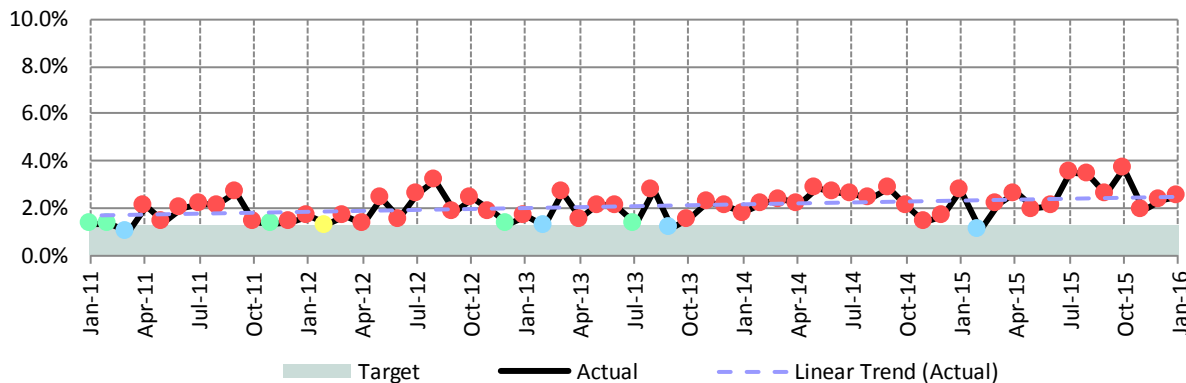


15) DYS Overtime Hours Accrued Per Worker



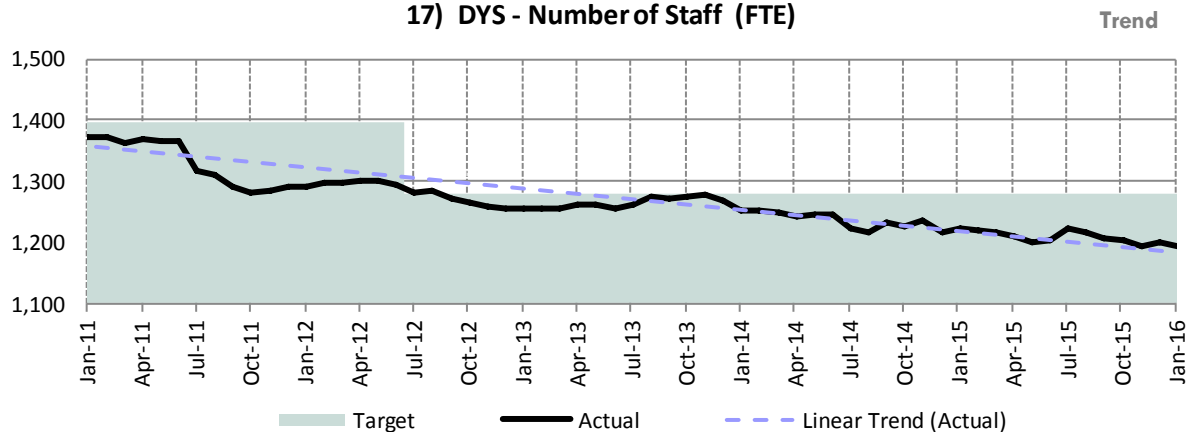
Note: FY-15 target is 10.

16) DYS Employee Turnover Rate

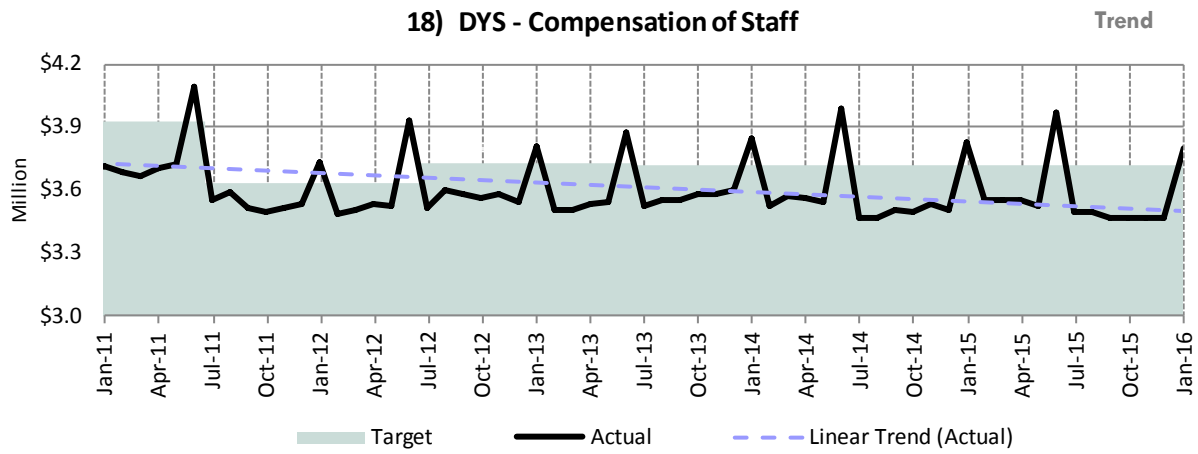


Note: FY-15 target is 1.03%.

17) DYS - Number of Staff (FTE)



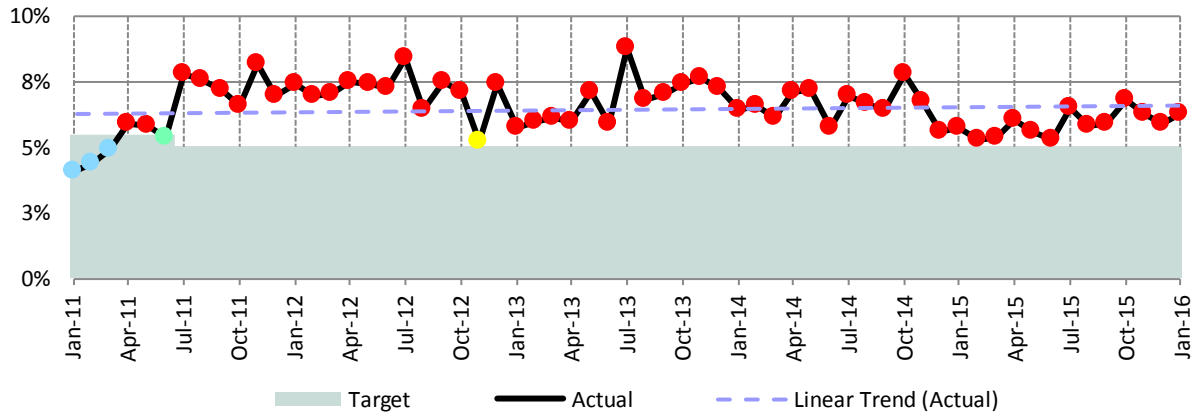
Note: FY-15 target is 1,279.21.



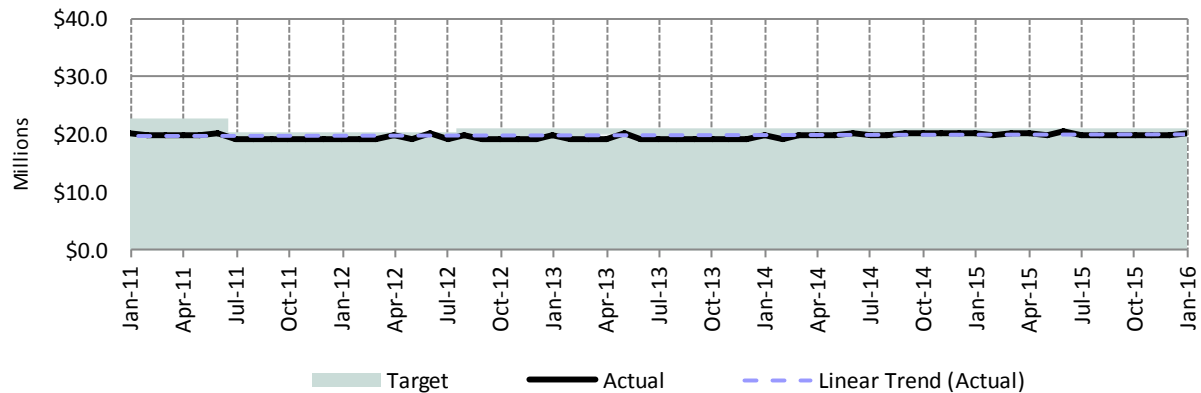
Note: FY-15 target is \$3,723,153.



1) DFAS Payment Process Error Rate

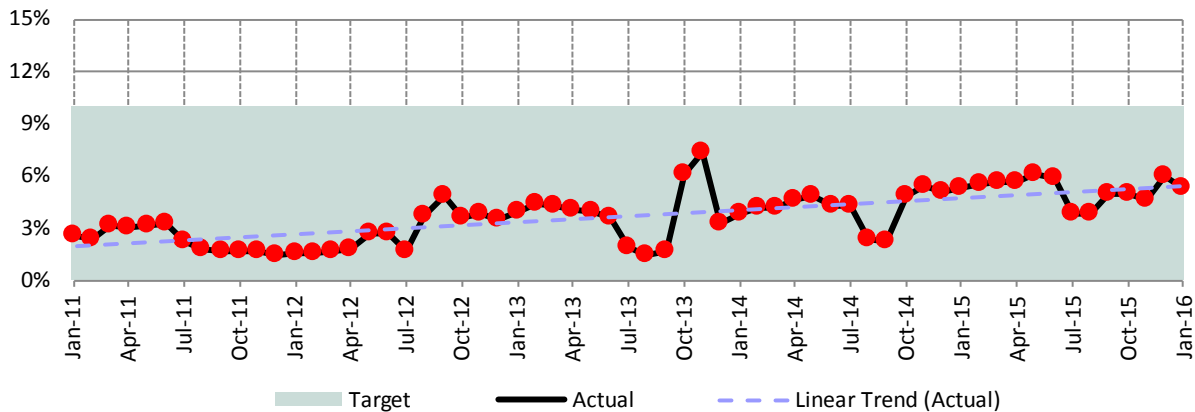


2) Compensation of DSS Staff



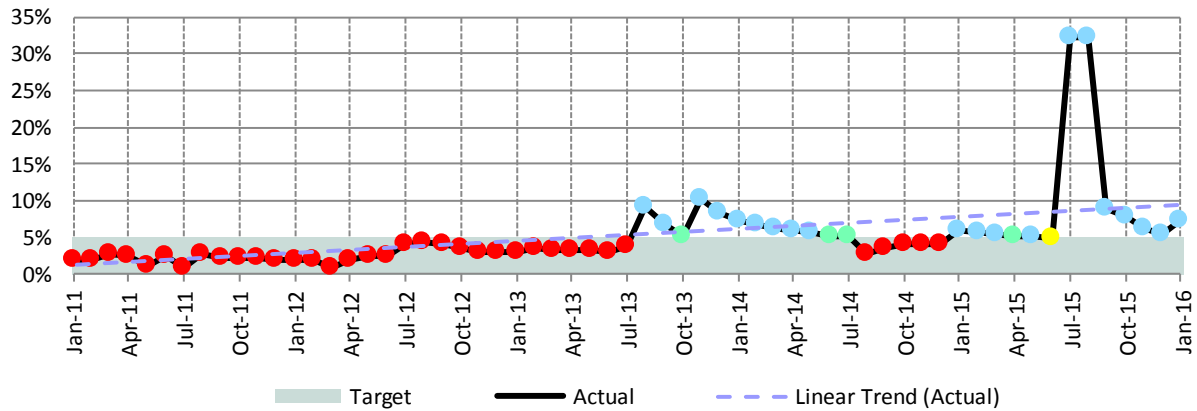
Note: FY-16 target is \$21,124,992.

3) DSS-MBE Expenditure Ratio

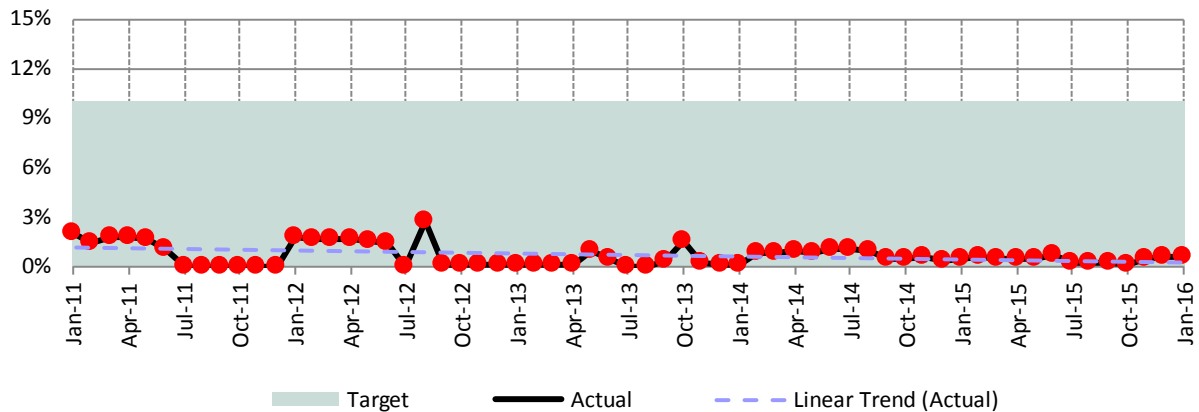




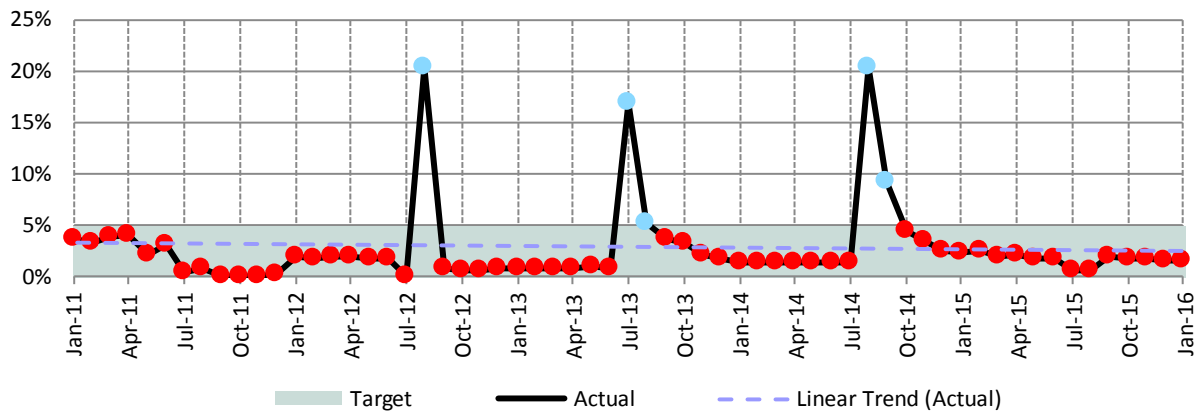
4) DSS-WBE Expenditure Ratio



5) DFAS-MBE Expenditure Ratio

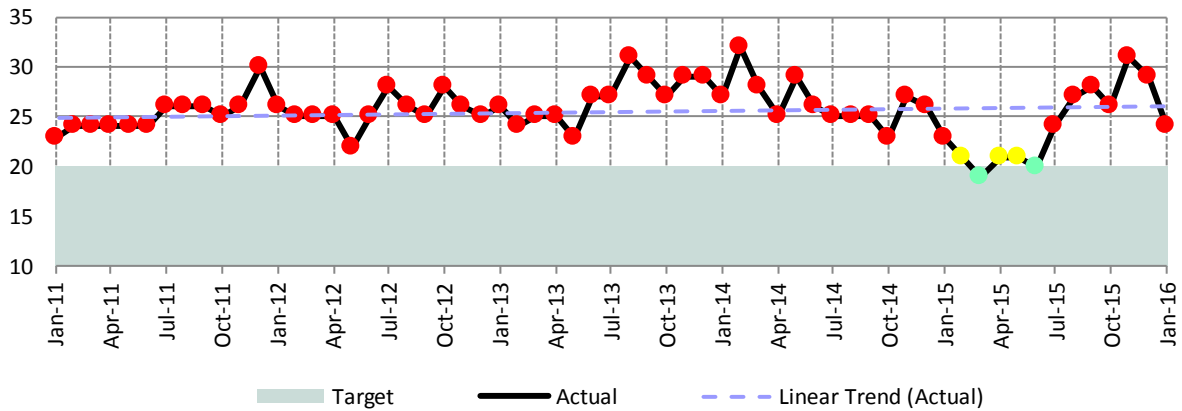


6) DFAS-WBE Expenditure Ratio

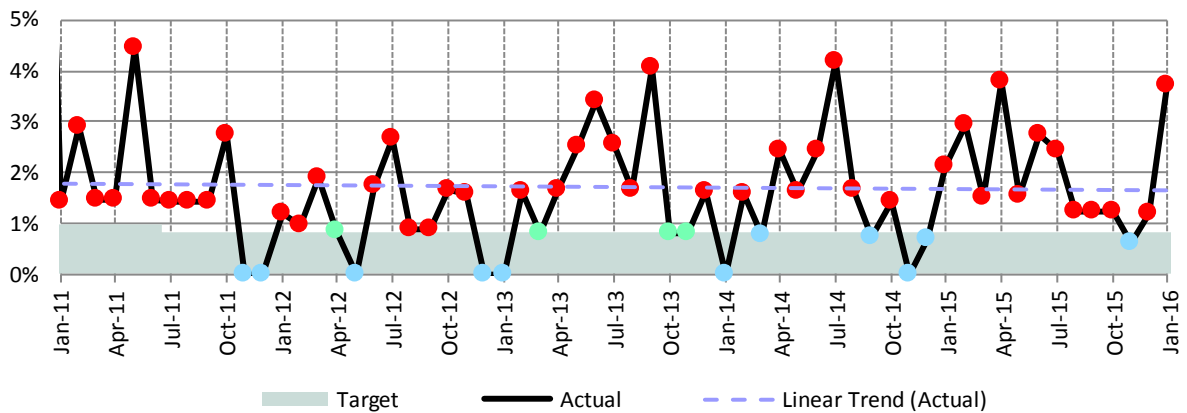




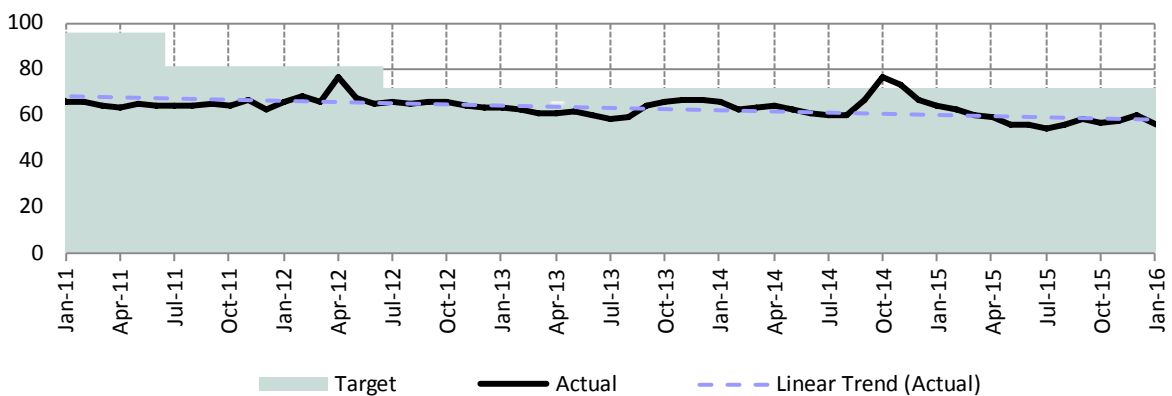
7) Invoice Payment Timeliness (in days)



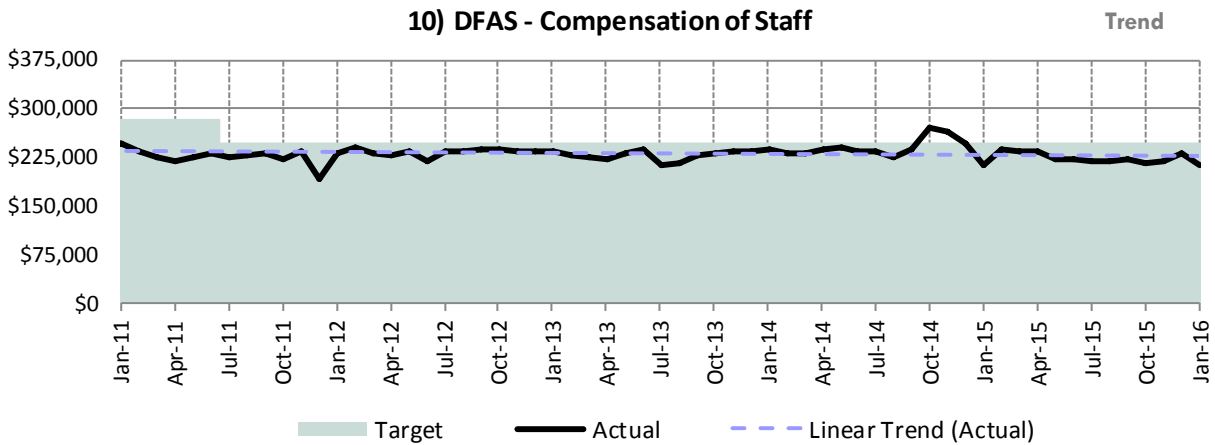
8) DFAS-Employee Turnover Rate



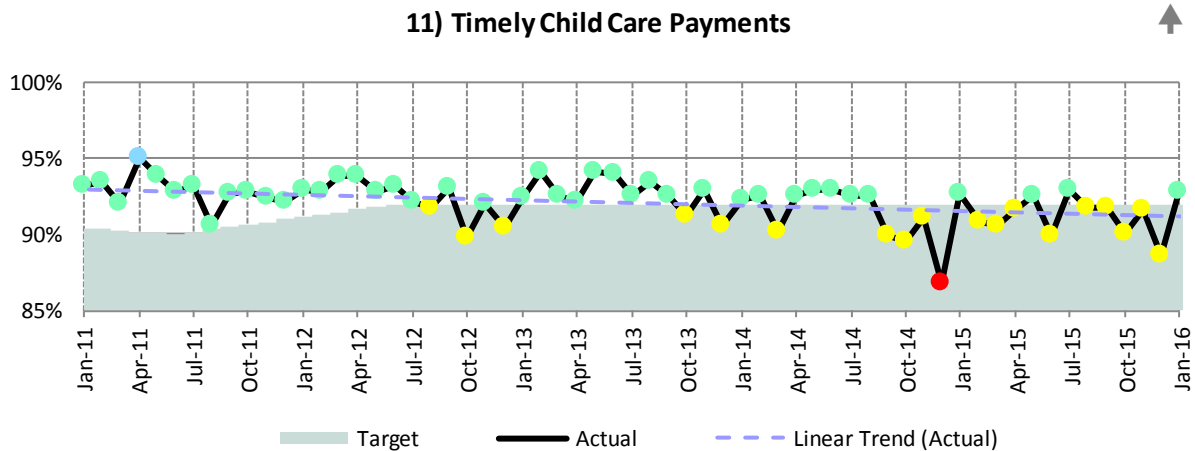
9) DFAS - Number of Staff (FTE)



Note: FY-16 target is 72.0.



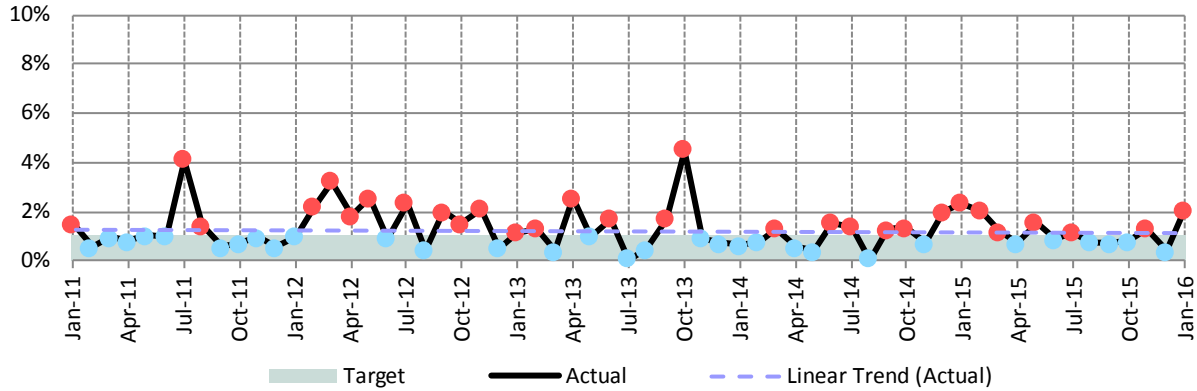
Note: FY-16 target is \$247,247.



Note: FY-16 target is 92.00%.

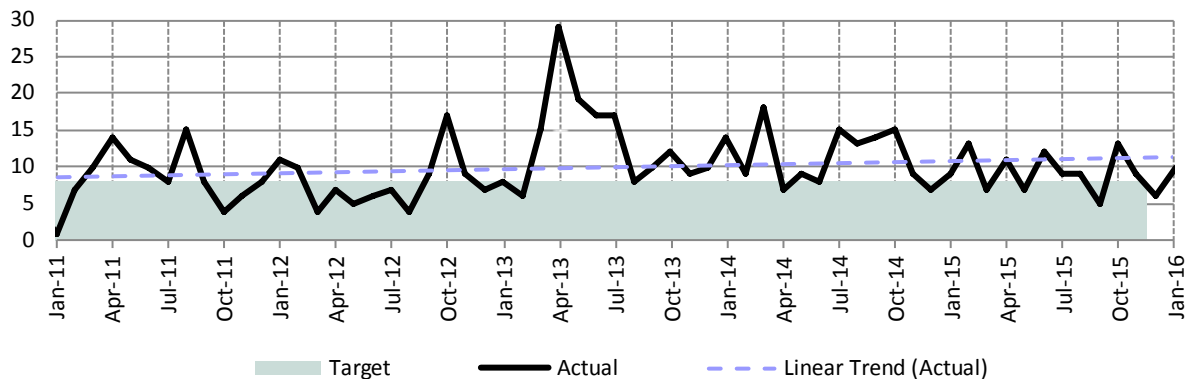


1) Percentage of Hearing Decisions Delayed Due to Scrivener's Errors



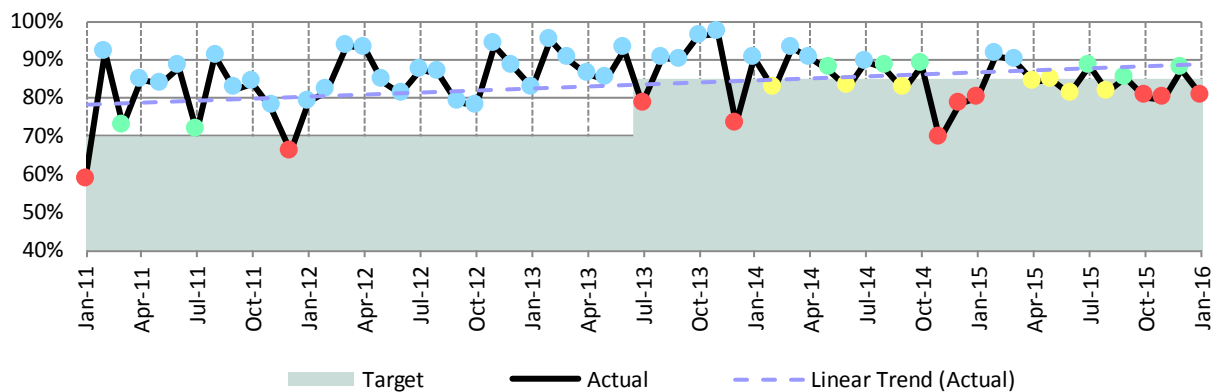
Note: FY-15 target is 1%.

2) Sunshine Requests Received



Note: Target converted to Trend in December 2015, per DLS request.

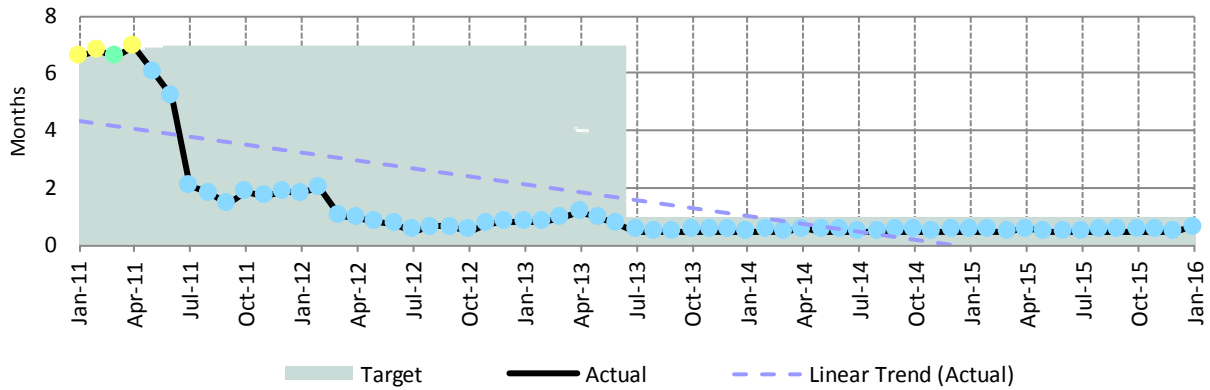
3) Protective Services Cases Resolved Within 15 Months



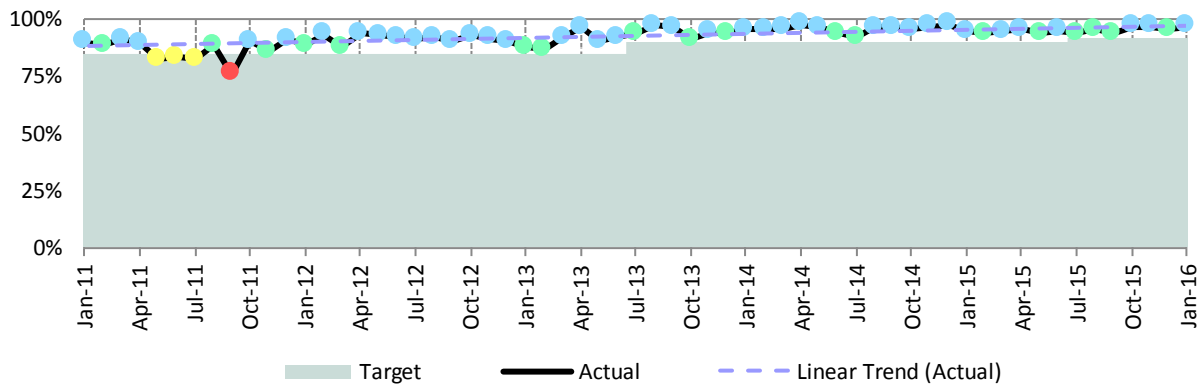
Note: FY-15 target is 85%.



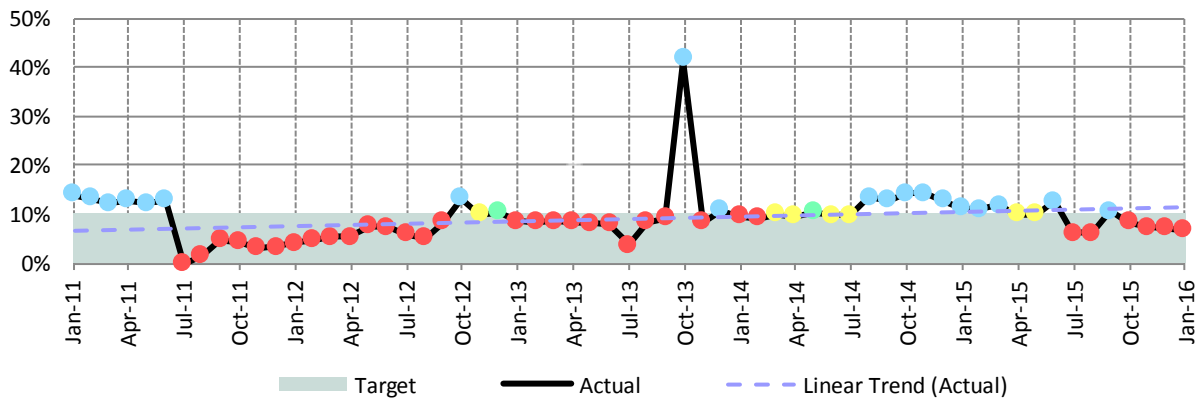
4) Time to Schedule Child Support Hearing



5) Child Support Hearing Decision Timeliness

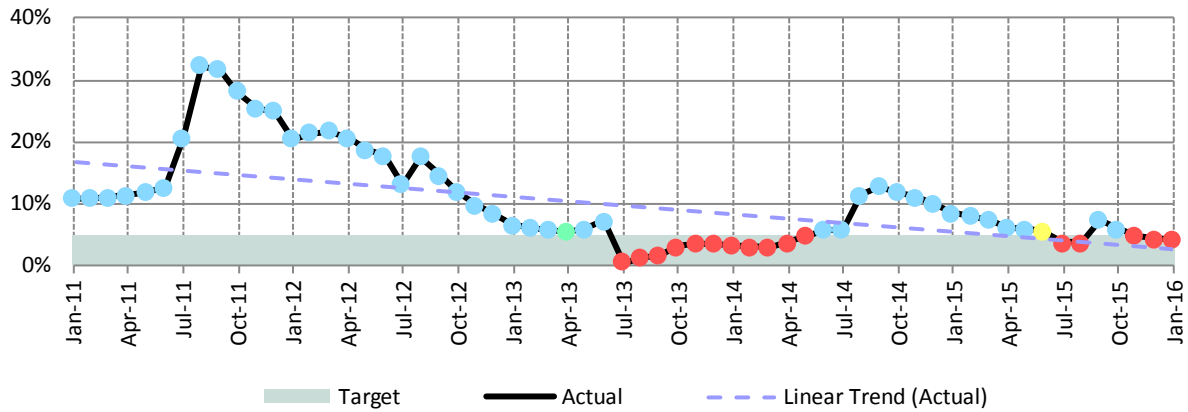


6) DLS - MBE Expenditure Ratio

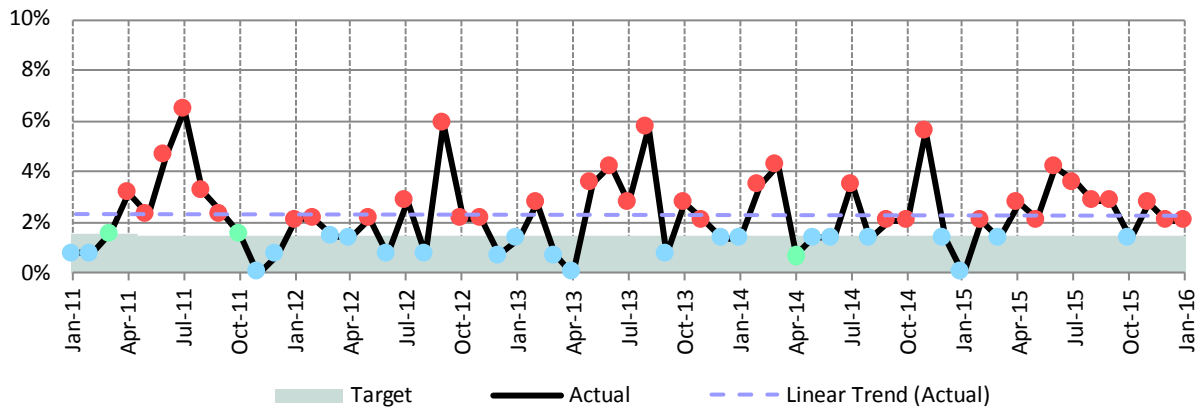




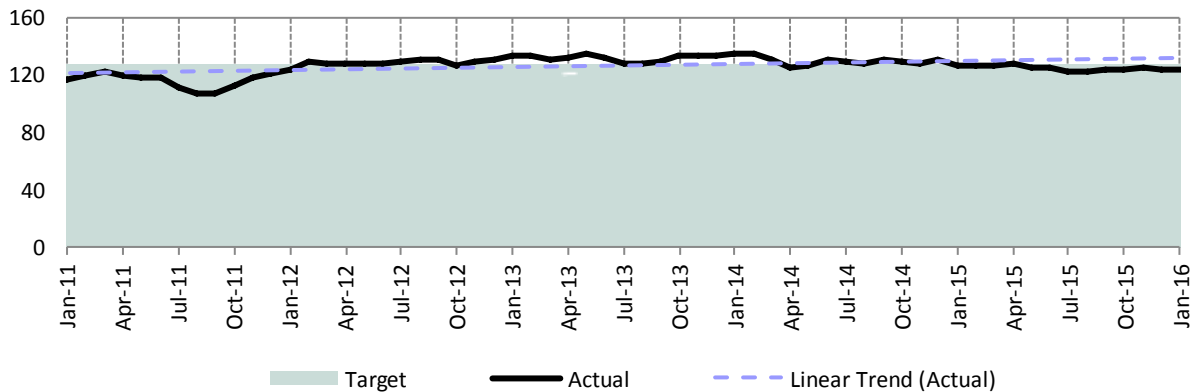
7) DLS - WBE Expenditure Ratio

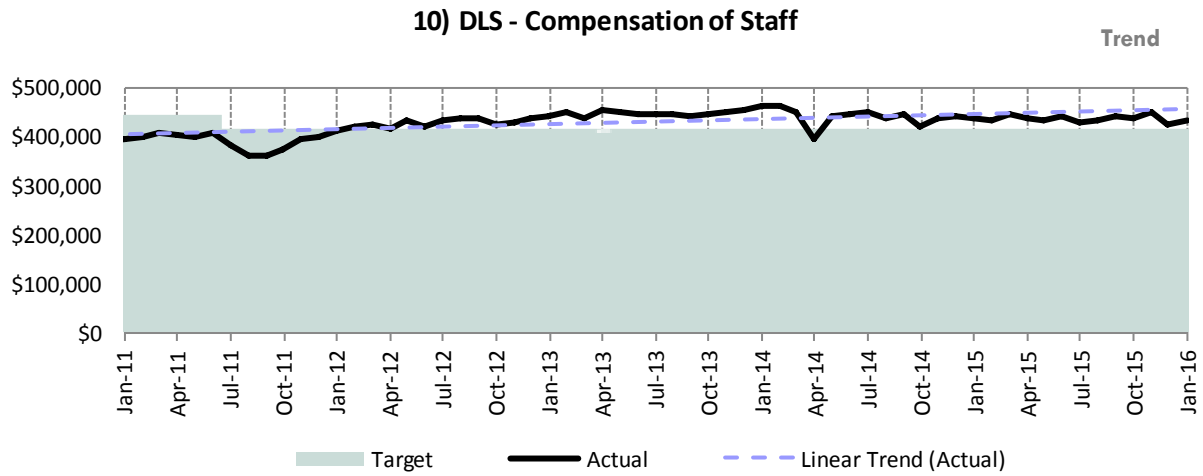


8) DLS - Employee Turnover Rate



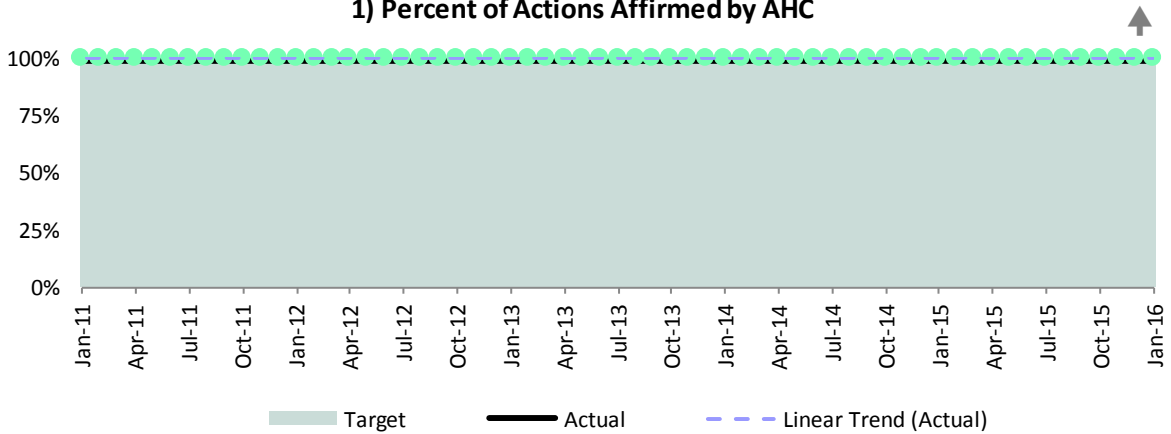
9) DLS - Number of Staff (FTE)





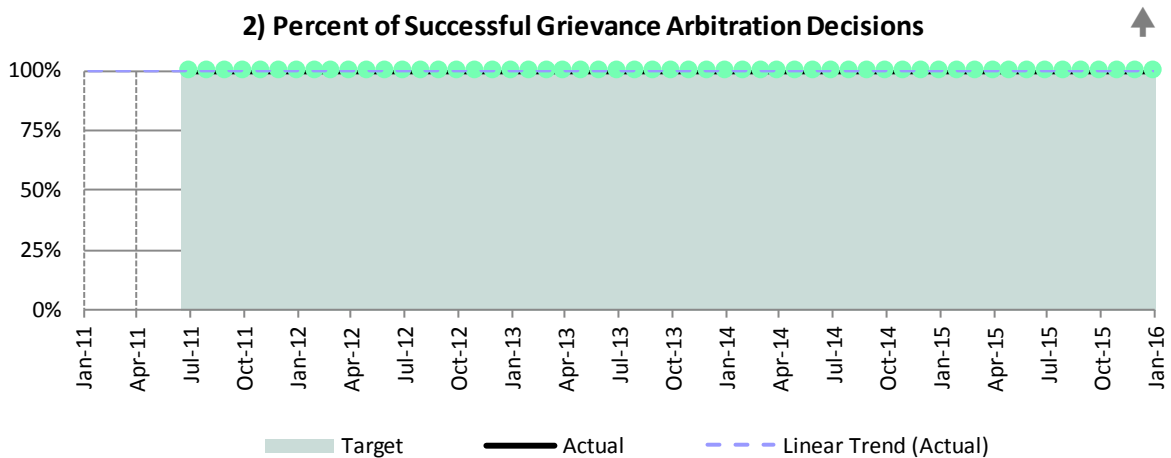


1) Percent of Actions Affirmed by AHC



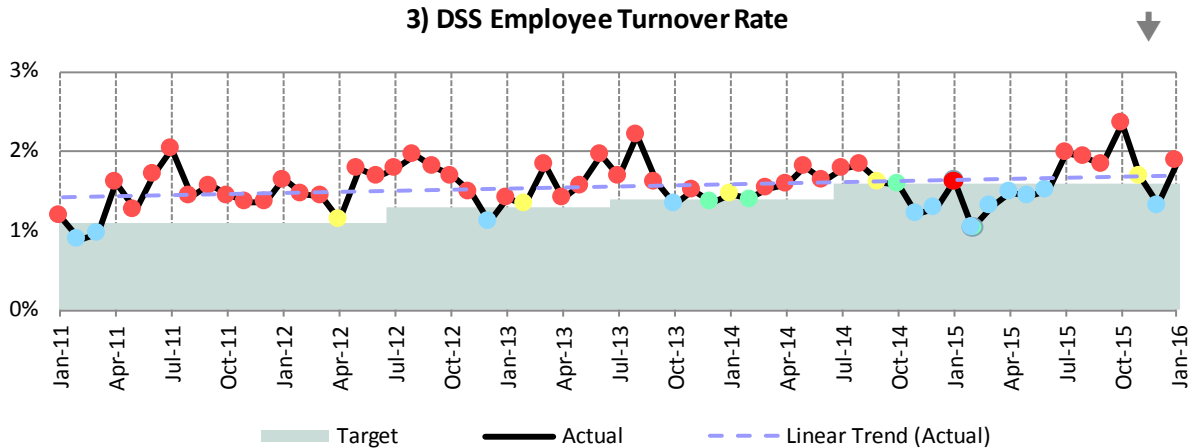
Note: FY-16 target is 100%.

2) Percent of Successful Grievance Arbitration Decisions



Note: FY-16 target is 100%.

3) DSS Employee Turnover Rate

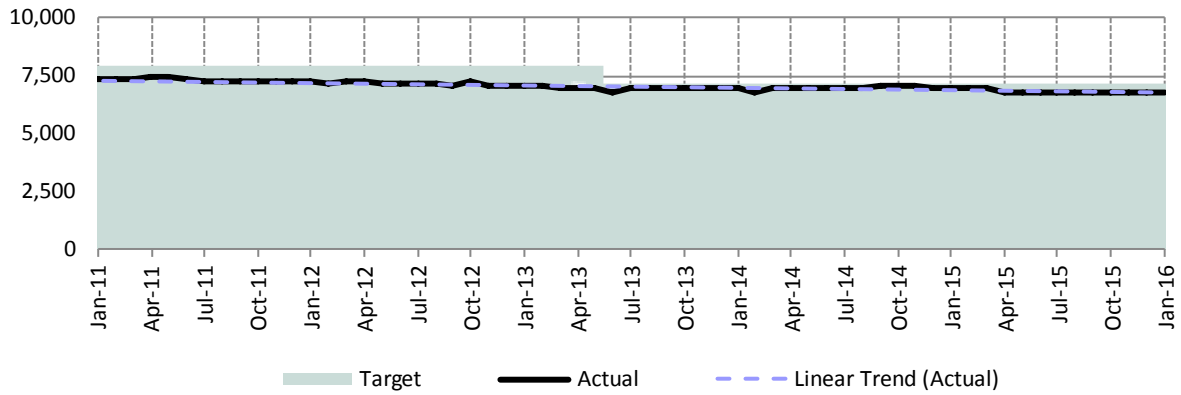


Note: FY-16 target is 1.60%.



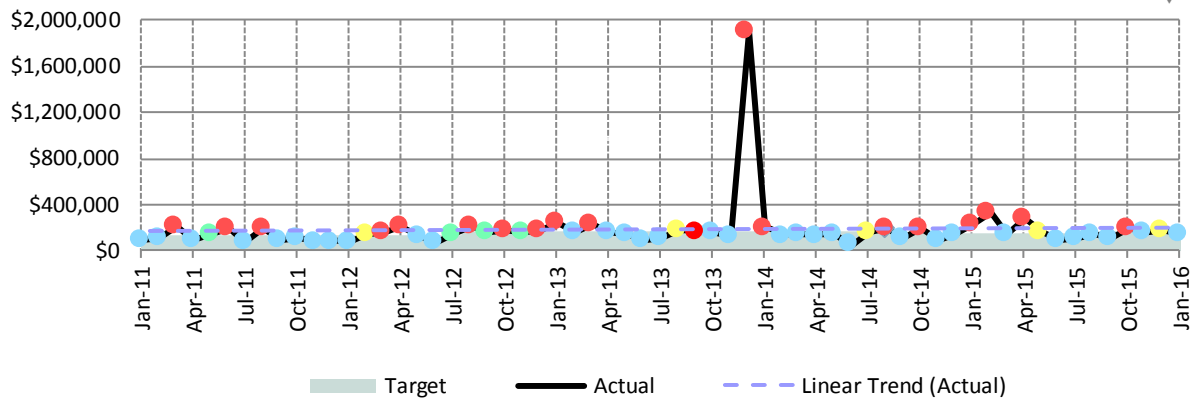
4) Number of DSS Staff (FTE)

Trend



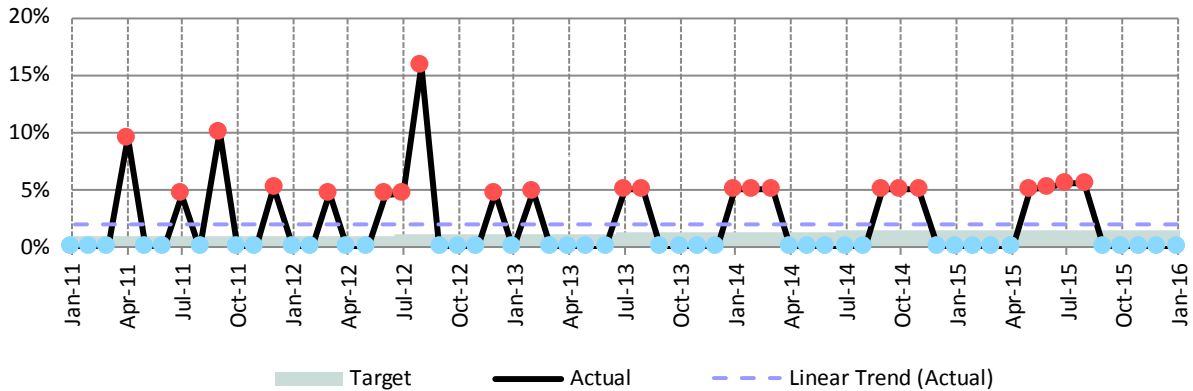
Note: FY-15 target is 7,158.

5) DSS - Workers' Compensation Claims

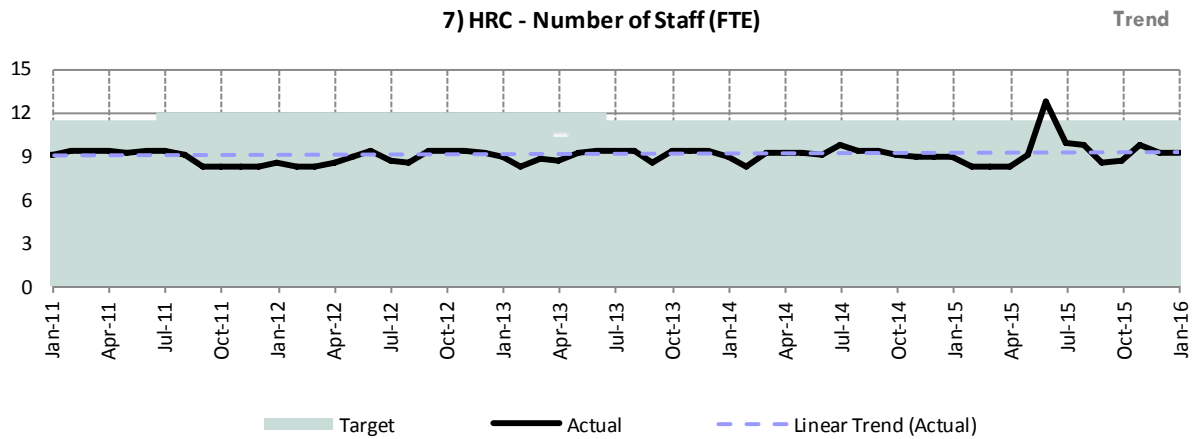


Note: FY-16 target is \$175,000.0.

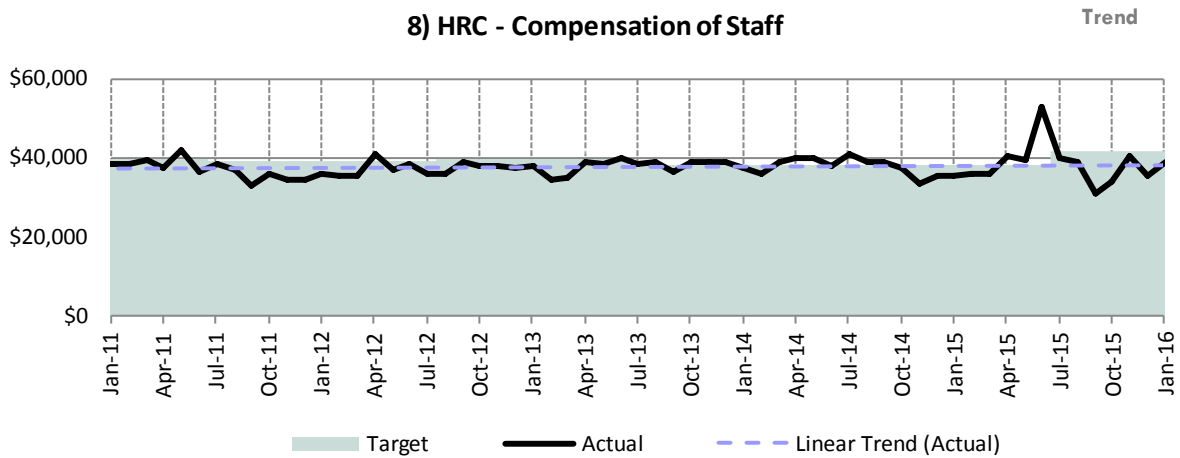
6) HRC - Employee Turnover Rate



Note: FY-16 target is 1.60%.



Note: FY-16 target is 11.52.



Note: FY-16 target is \$41,649.50.