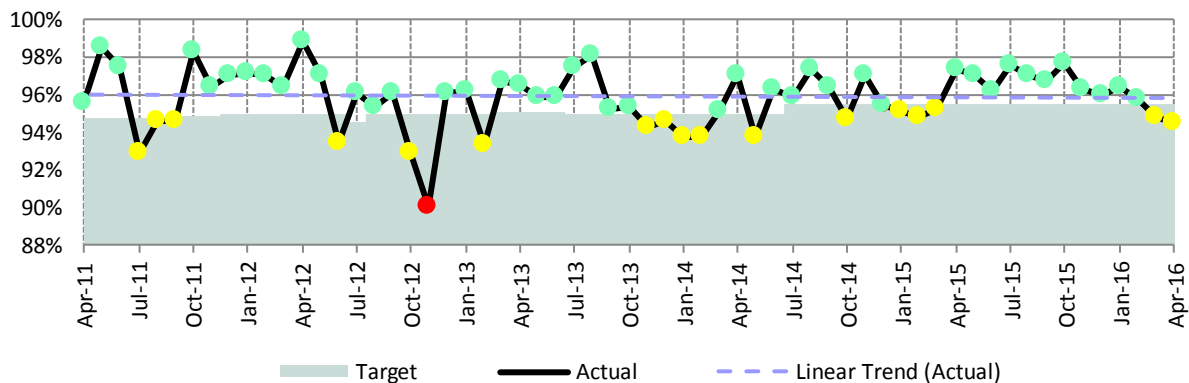


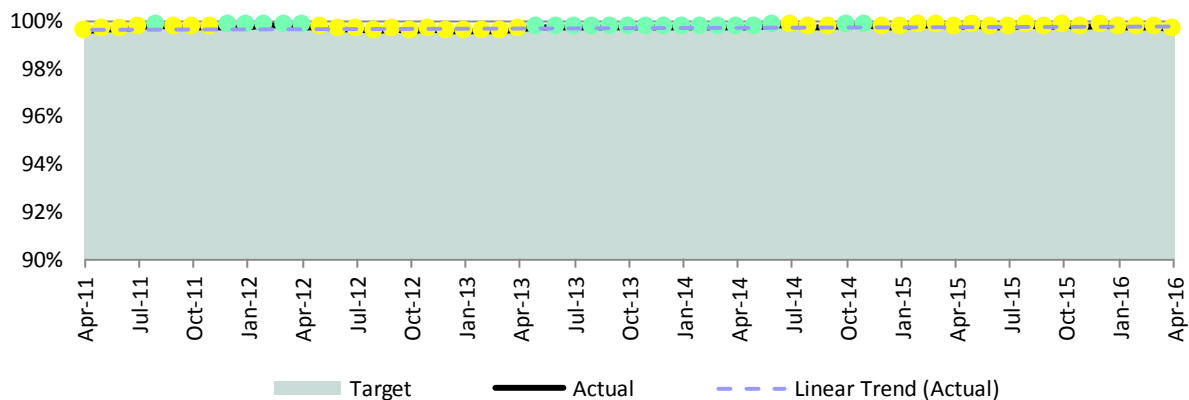


### 1) CAN Victims Without Recurrence of CAN Within 6 Months



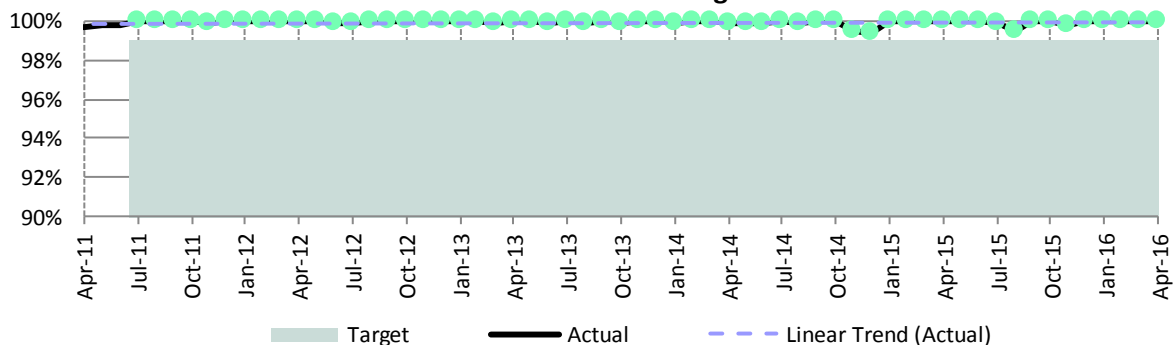
Note: FY-16 target is 95.50%.

### 2) Foster Children Free From Abuse and Neglect



Note: FY-16 target is 99.80%.

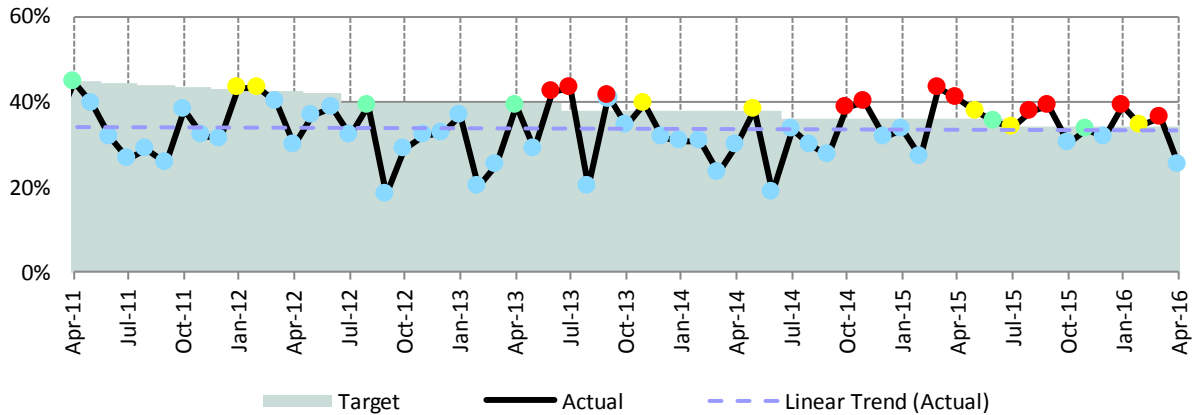
### 3) Children in Intact Families Receiving Family Centered Services (FCS) Free From Abuse and Neglect



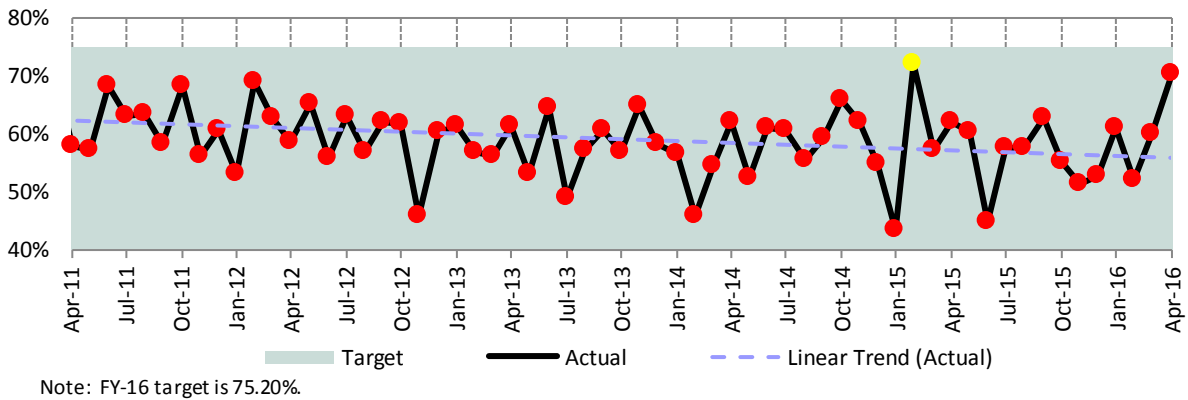
Note: Monthly measure data produced starting July 2011.  
FY-16 target is 99.00%.



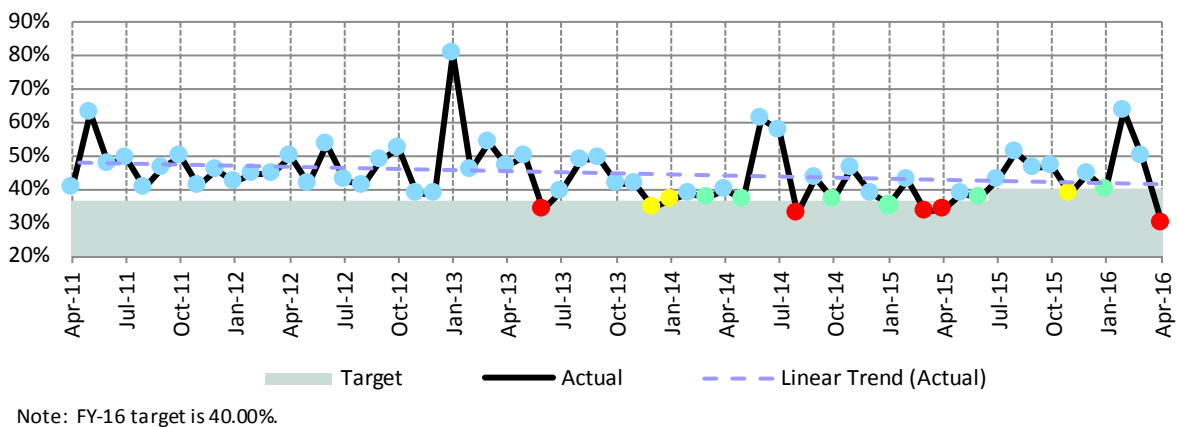
#### 4) Rate of CAN Review Board Reversals



#### 5) Children Returning Home Within 12 Months

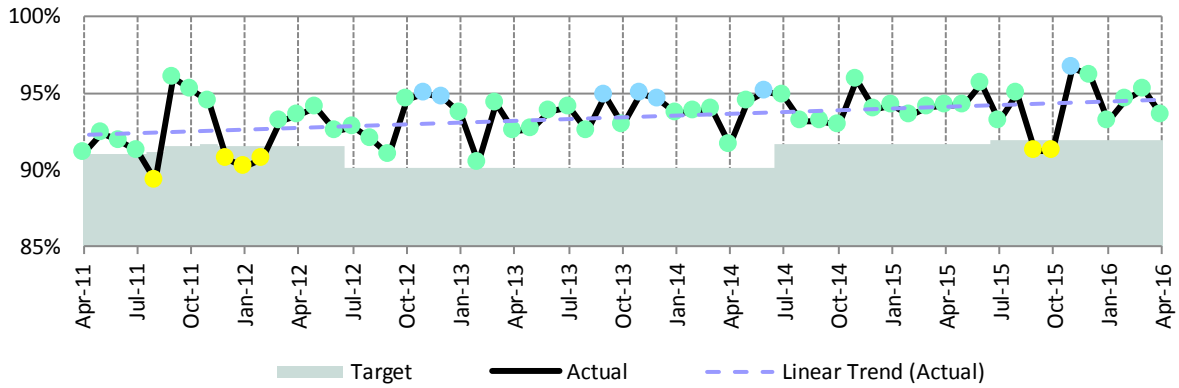


#### 6) Children Exiting to Adoption Within 24 Months



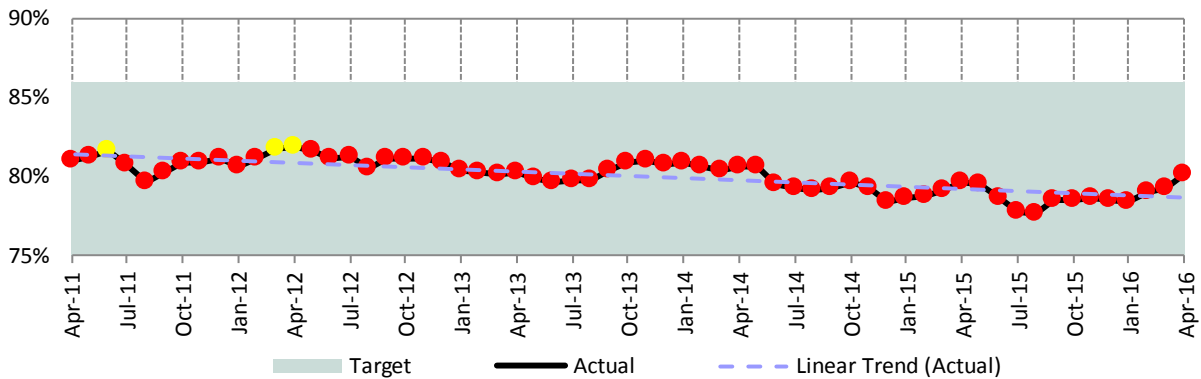


### 7) Children Not Returning to Foster Care



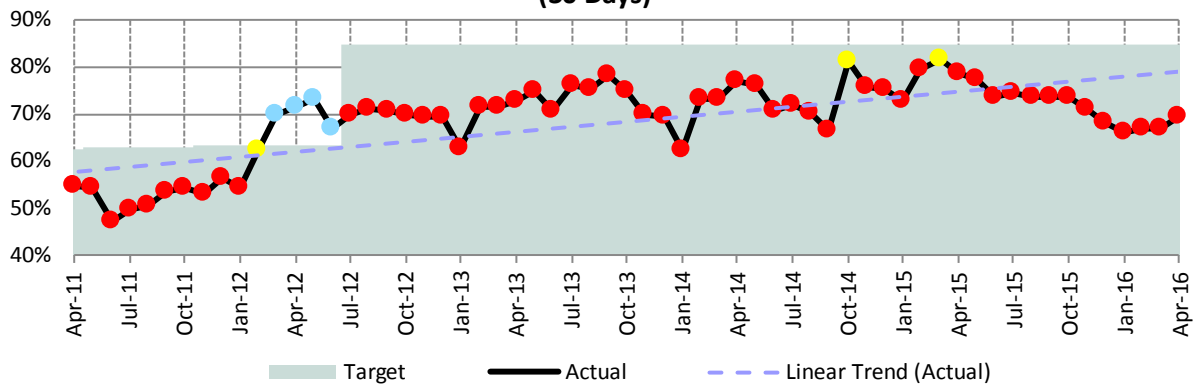
Note: FY-16 target is 92.00%.

### 8) Children in Two or Fewer Foster Care Placements

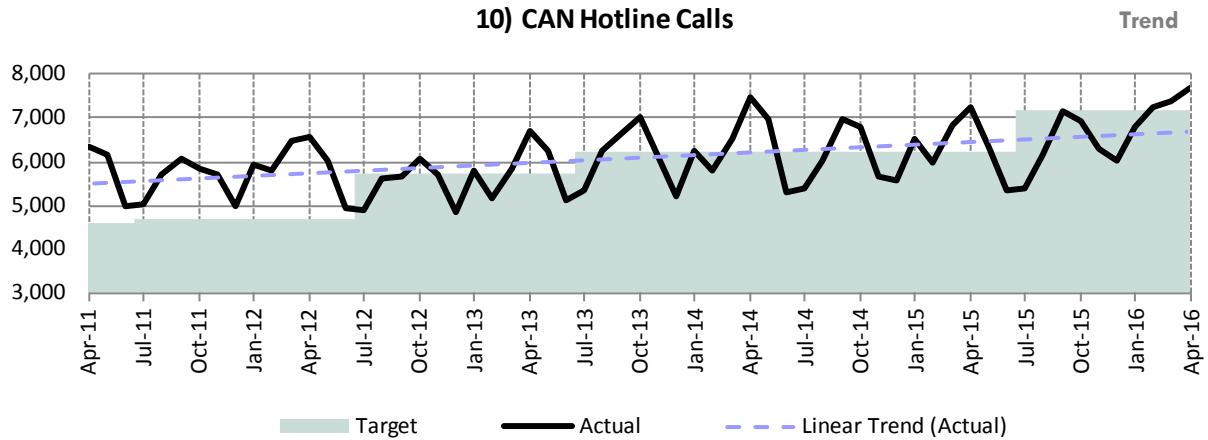


Note: FY-16 target is 86.00%.

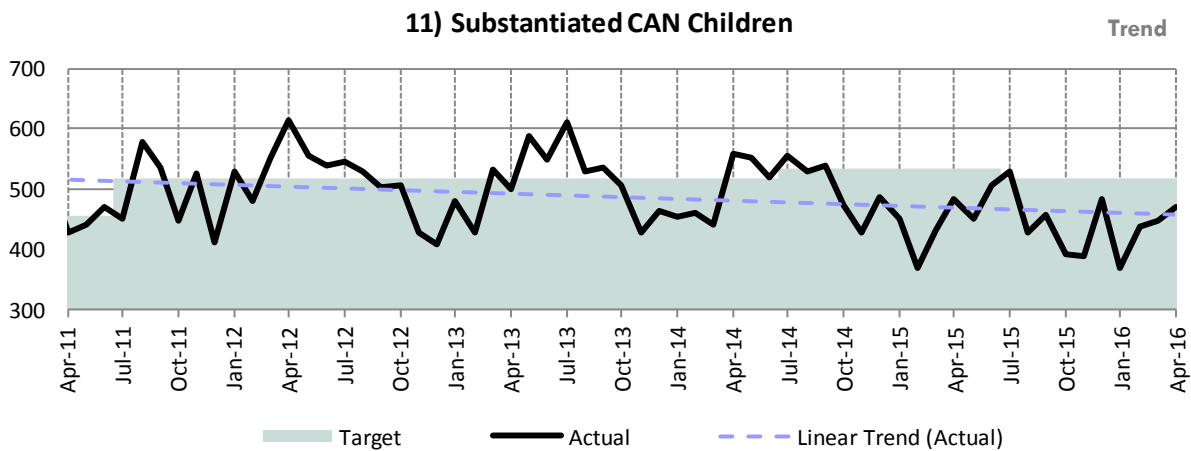
### 9) Completion of CAN Reports Within Prescribed Timeframe (30 Days)



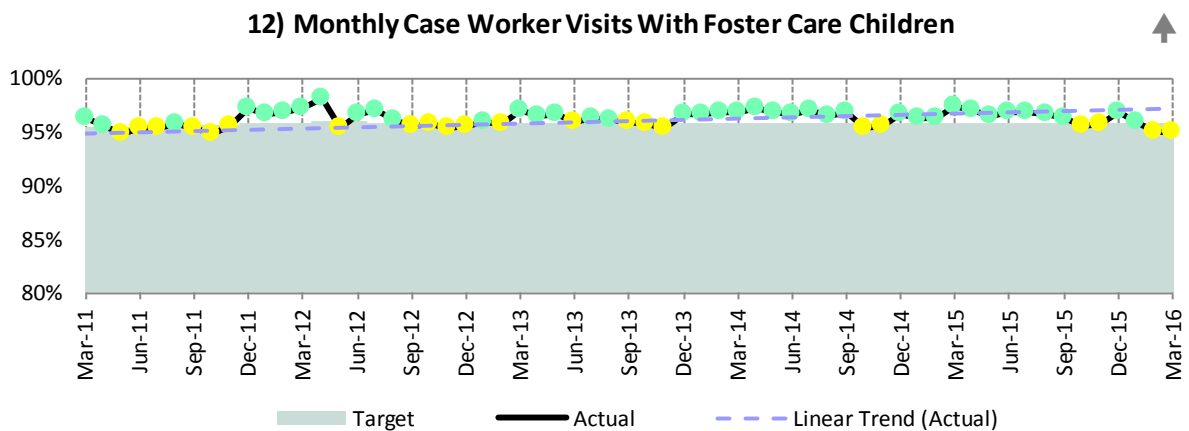
Note: FY-16 target is 85.00%.



Note: FY-16 target is 7,167.



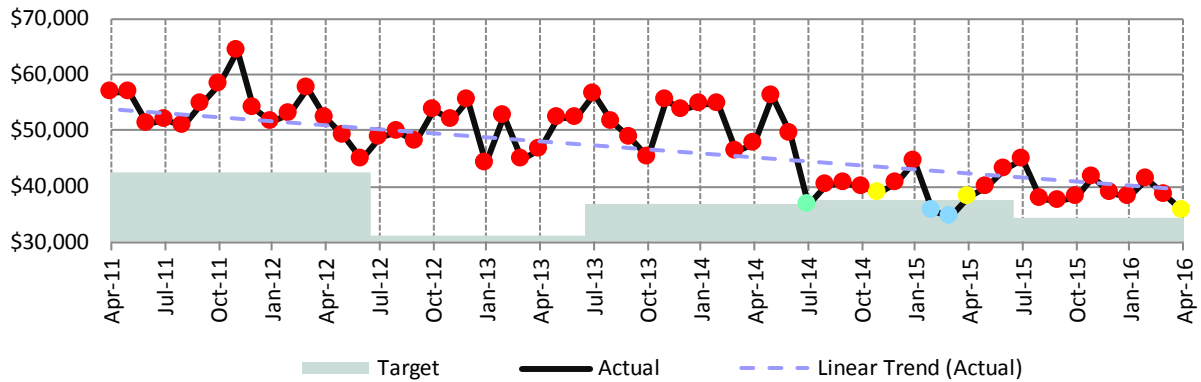
Note: FY-16 target is 517.



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

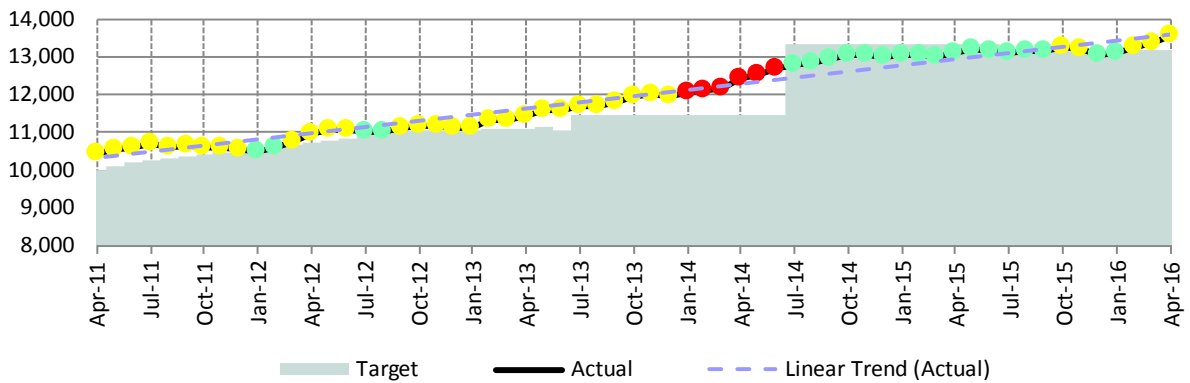


### 13) Foster Care Cost Per Child x Length of Stay



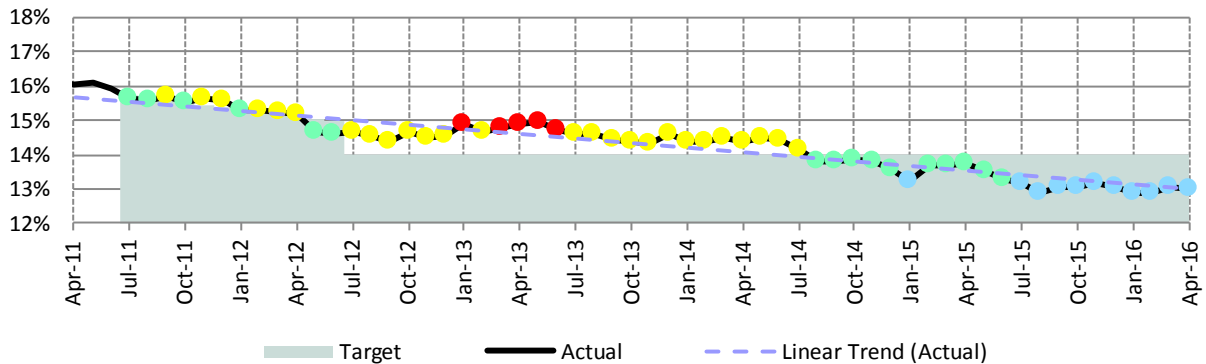
Note: FY-16 target is \$34,482 and excludes MO HealthNet.

### 14) Foster Care Children



Note: FY-16 target is 13,200.

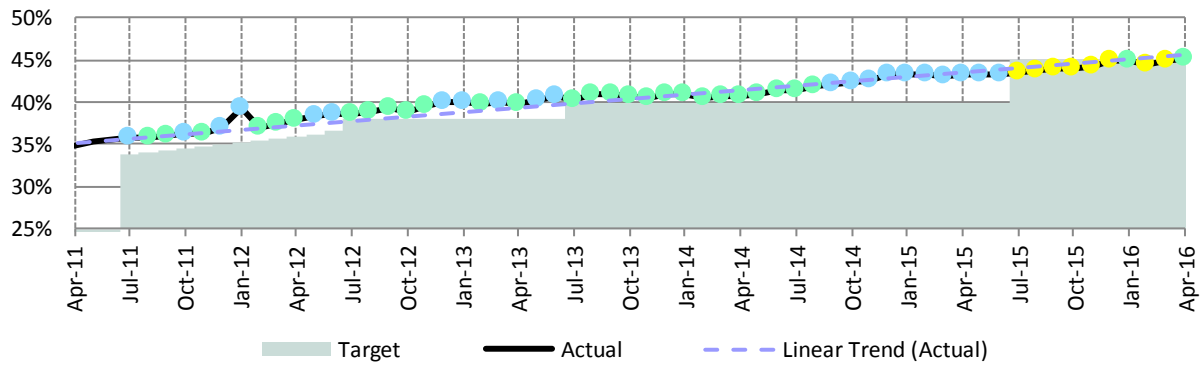
### 14a) Foster Care Children in Residential Care



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

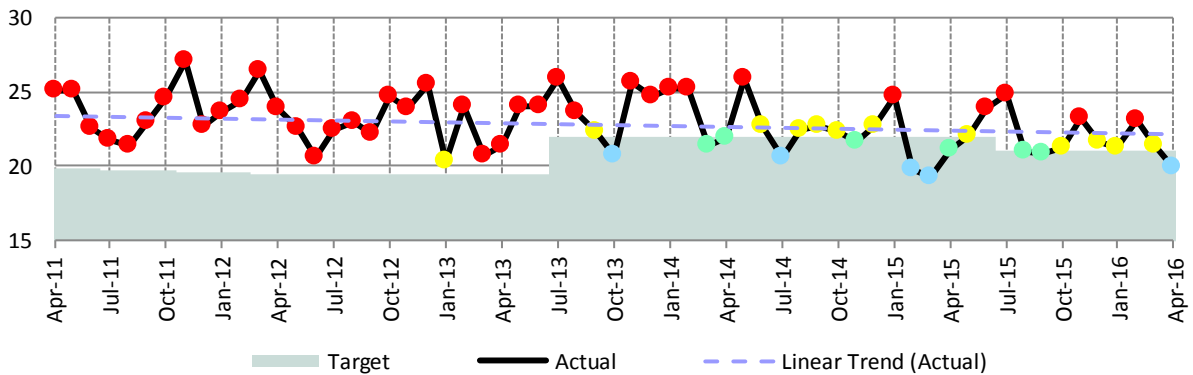


#### 14b) Foster Care Children in Kinship/Relative Placements



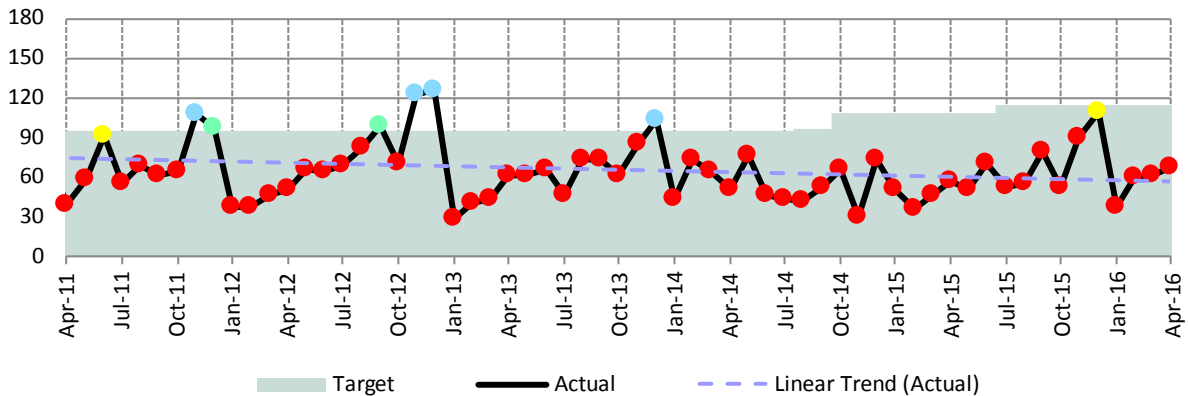
Note: Monthly measure data produced starting July 2011.  
FY-16 target is 45%.

#### 15) Foster Care Length of Stay



Note: FY-16 target is 21 months.

#### 16) Adoptions Finalized

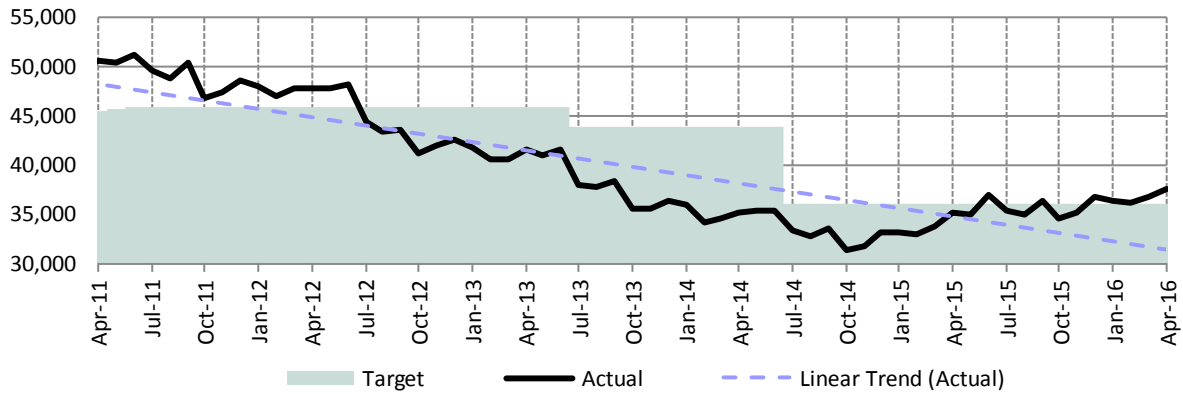


Note: FY-16 target is 114.



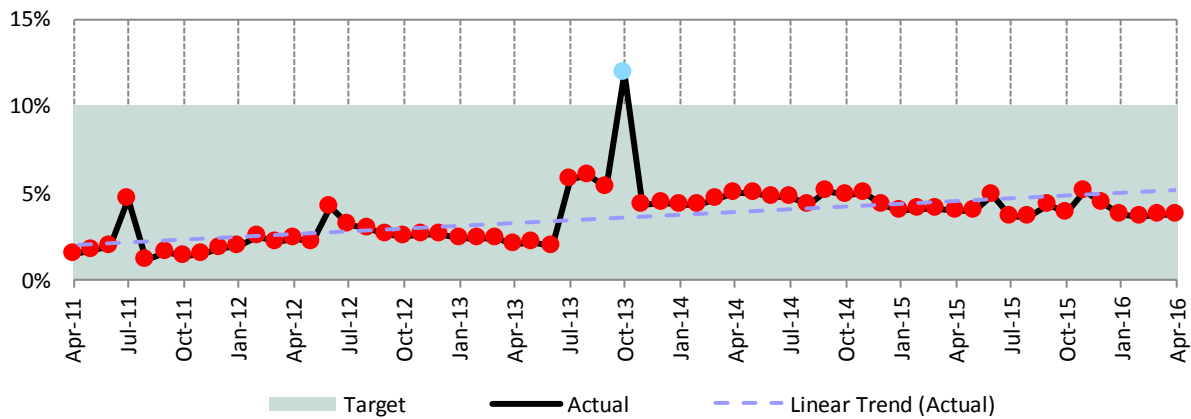
### 17) Children Receiving Subsidized Child Care

Trend

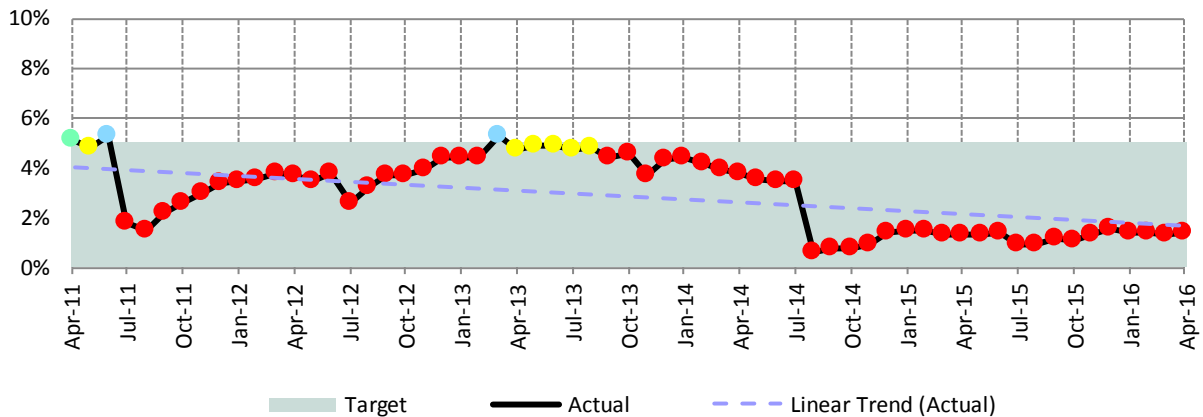


Note: FY-16 target is 36,000.

### 18) CD - MBE Expenditure Ratio

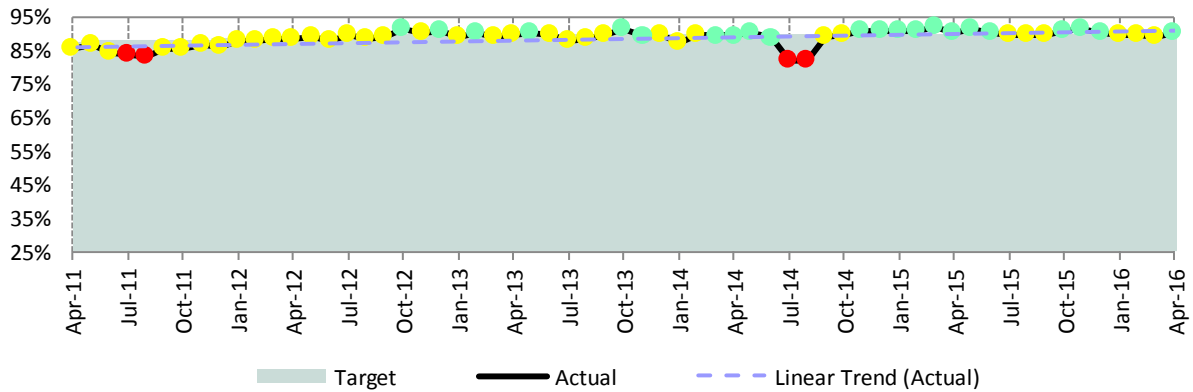


### 19) CD - WBE Expenditure Ratio



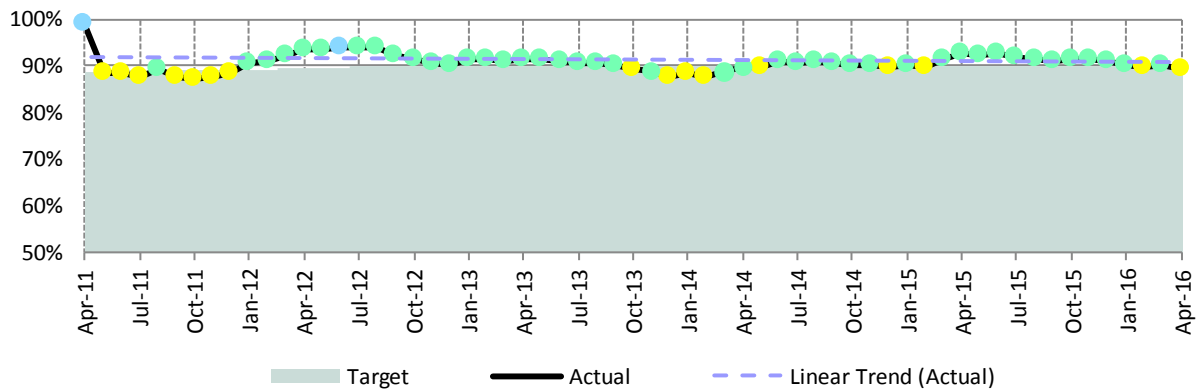


## 20) Initial Child Contact Within 24 Hours of Hotline Call



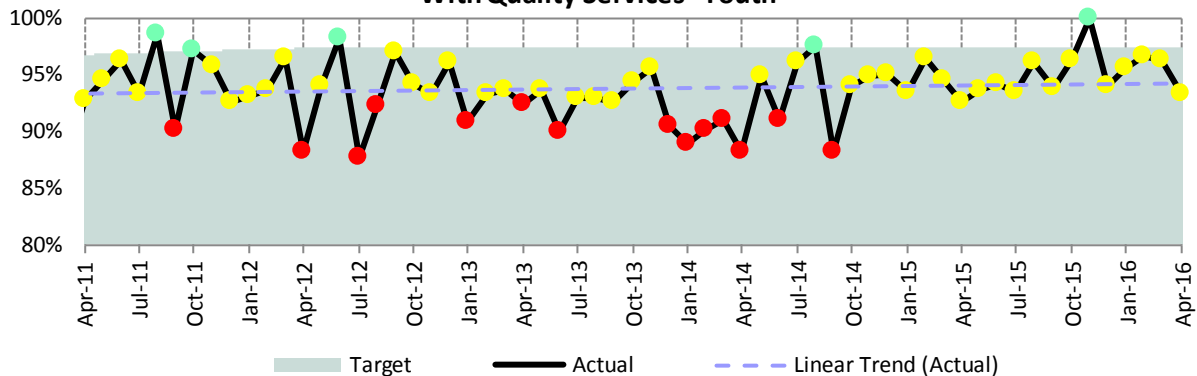
Note: FY-16 target is 90.00%.

## 21) Timely Permanency Planning Review Team Meetings



Note: FY-16 target is 90.00%.

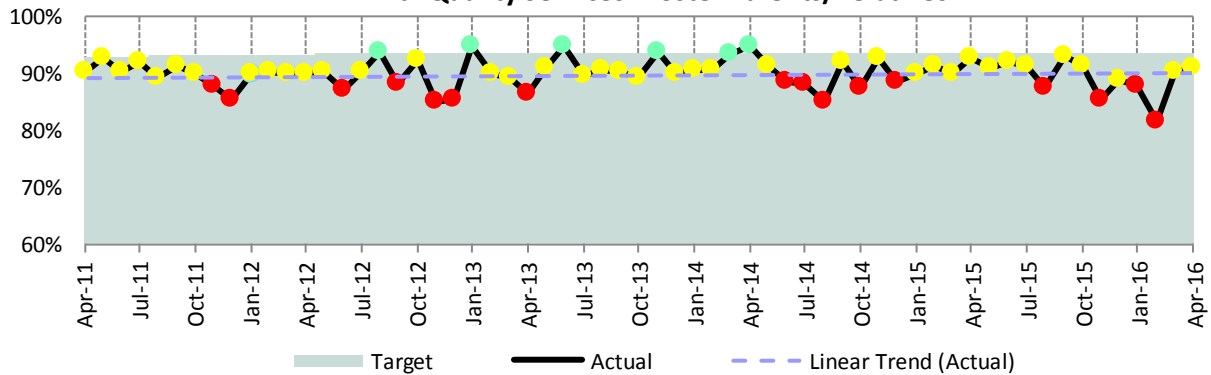
## 22a) Children's Division Customers Treated Professionally With Quality Services - Youth



Note: FY-16 target is 97.50%.

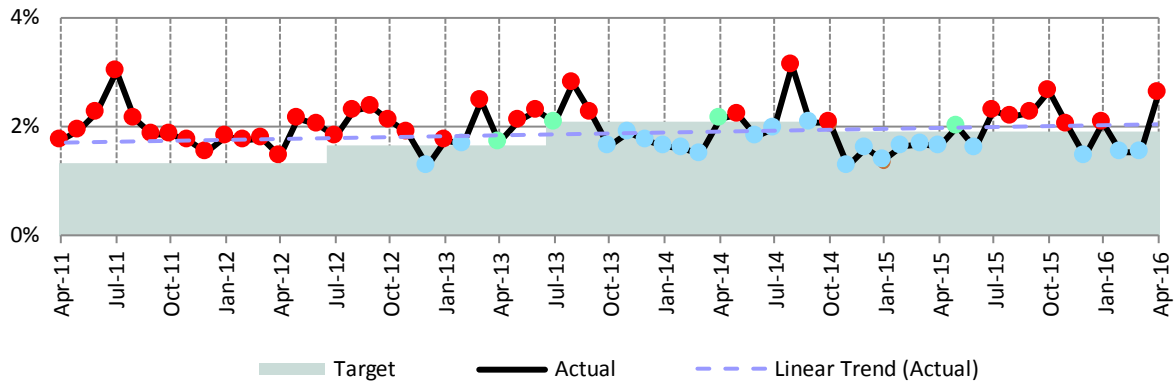


### 22b) Children's Division Customers Treated Professionally With Quality Services - Foster Parents/Relatives



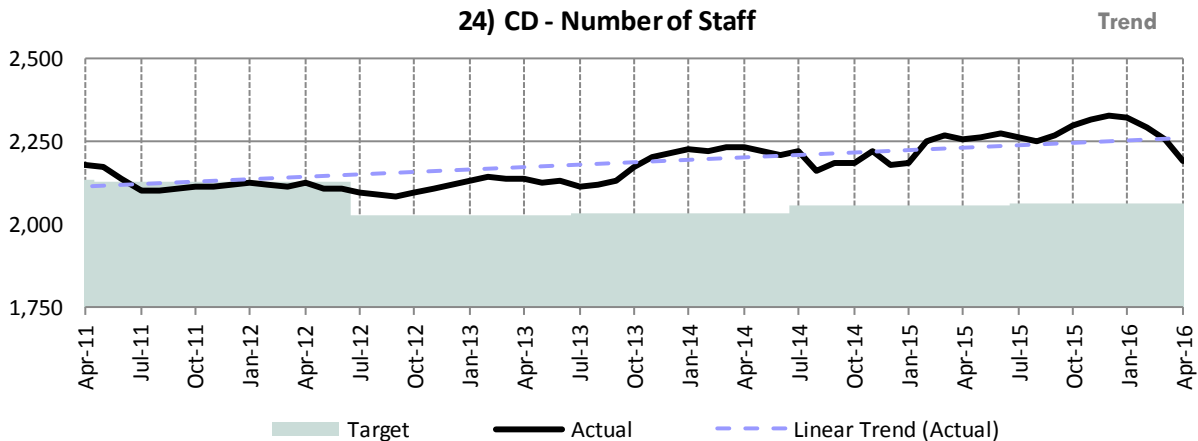
Note: FY-16 target is 93.50%.

### 23) CD - Employee Turnover Rate

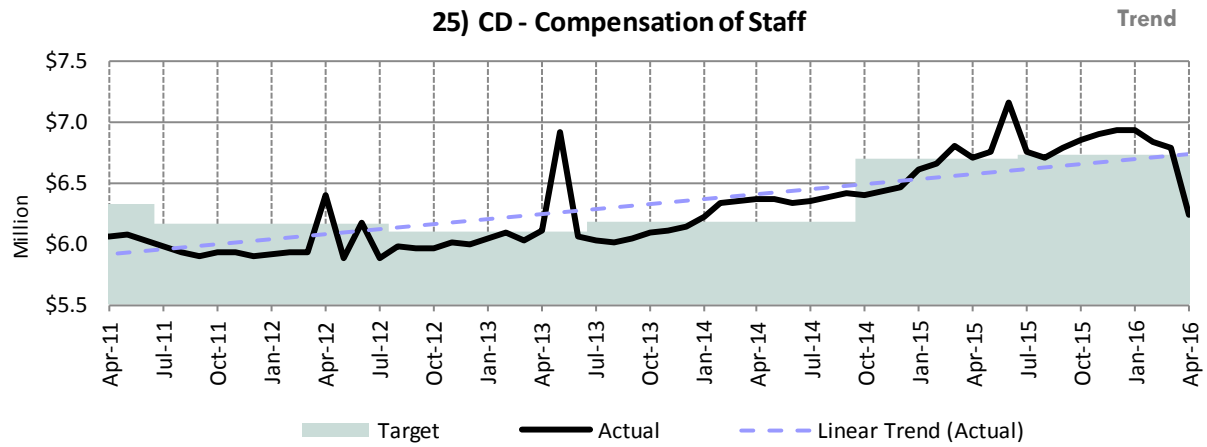


Note: FY-16 target is 1.90%.

### 24) CD - Number of Staff



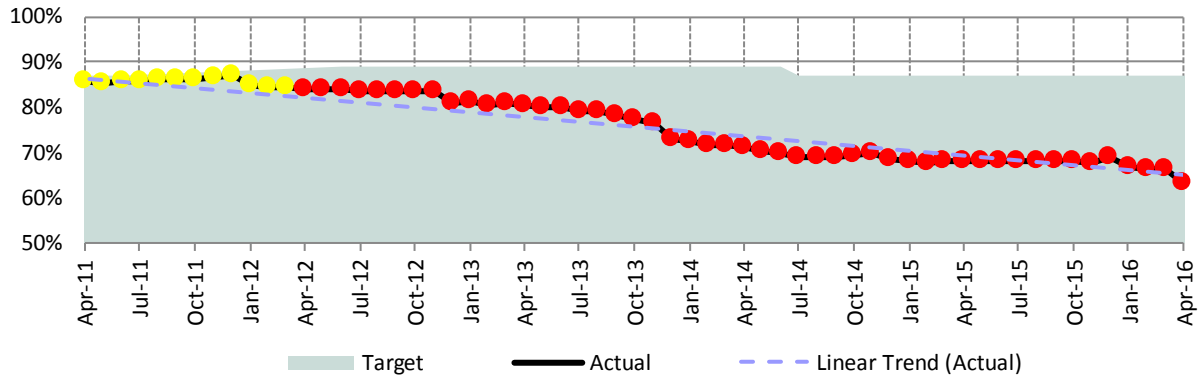
Note: FY-16 target is 2,062.



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

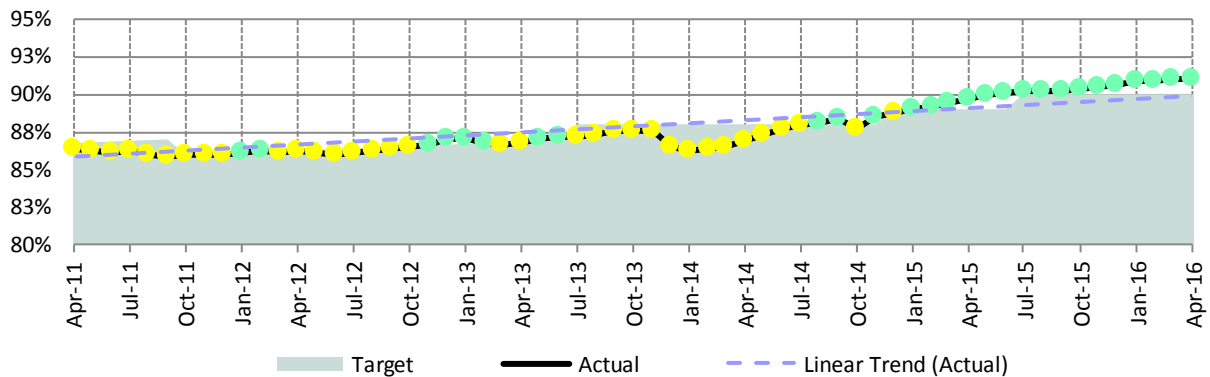


### 1) Food Stamp Participation Rate



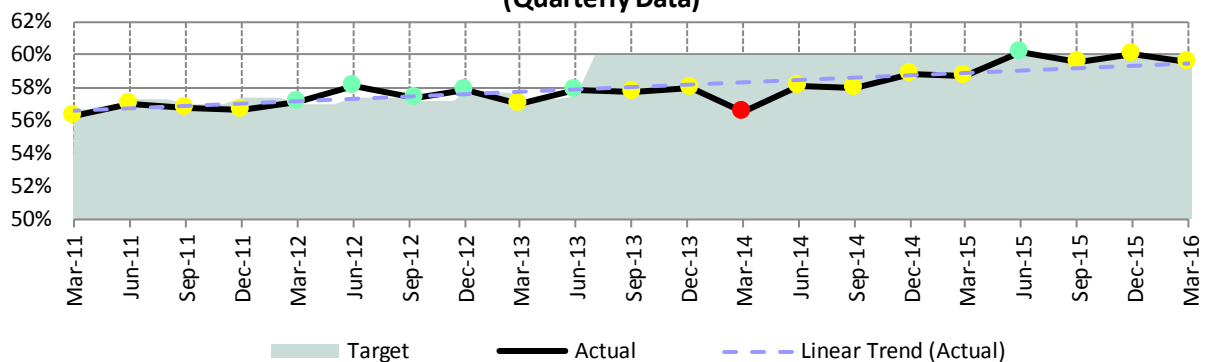
Note: FY-15 target is 87%.

### 2) Percentage of Child Support Cases with Support Orders Established



Note: FY-16 target is 90%.

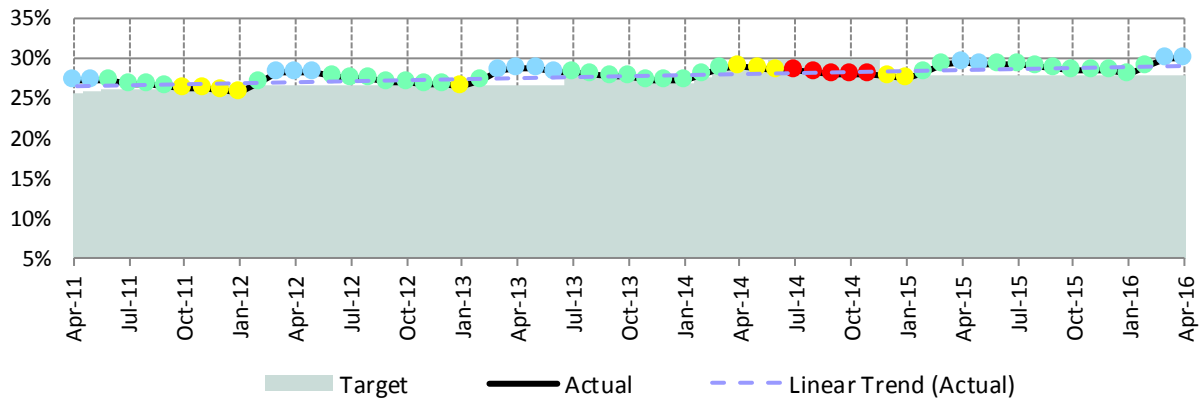
### 3) Percentage of Current Child Support Collected (Quarterly Data)



FY-16 target is 60%.

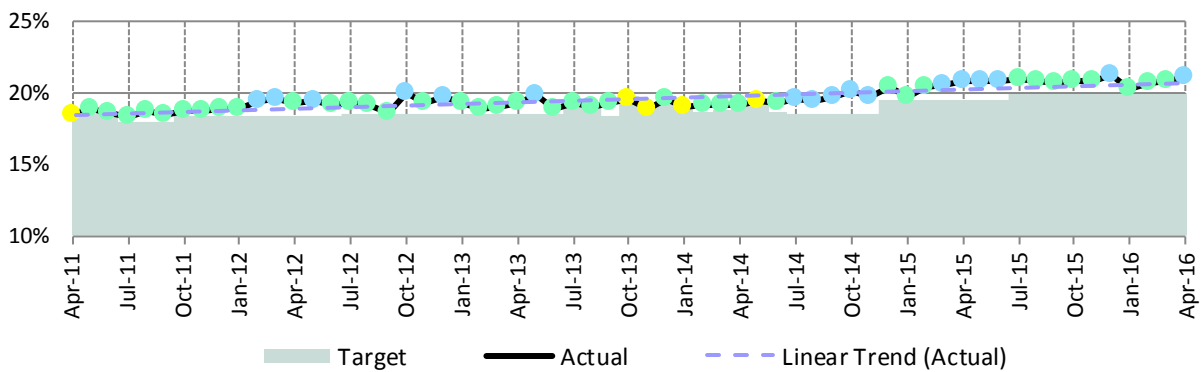


#### 4) Percent of Child Support Cases Current



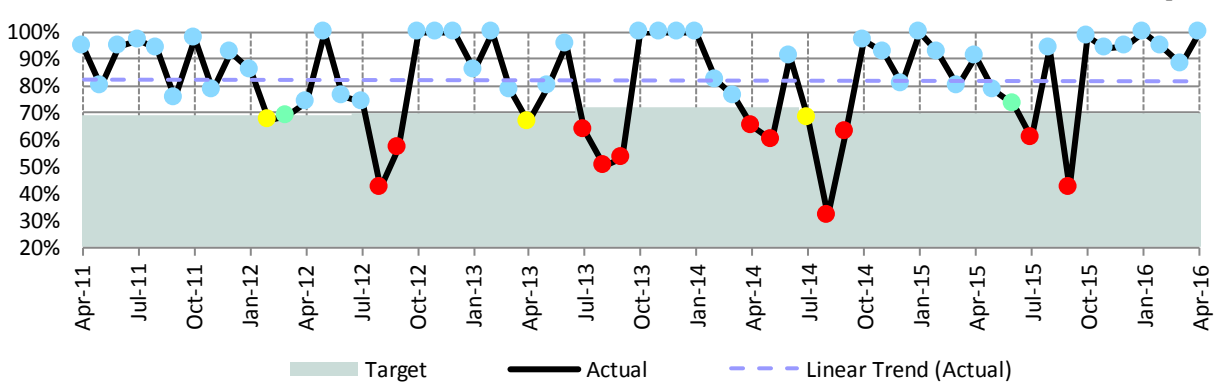
Note: FY-16 target is 28%.

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



Note: FY-16 target is 20%.

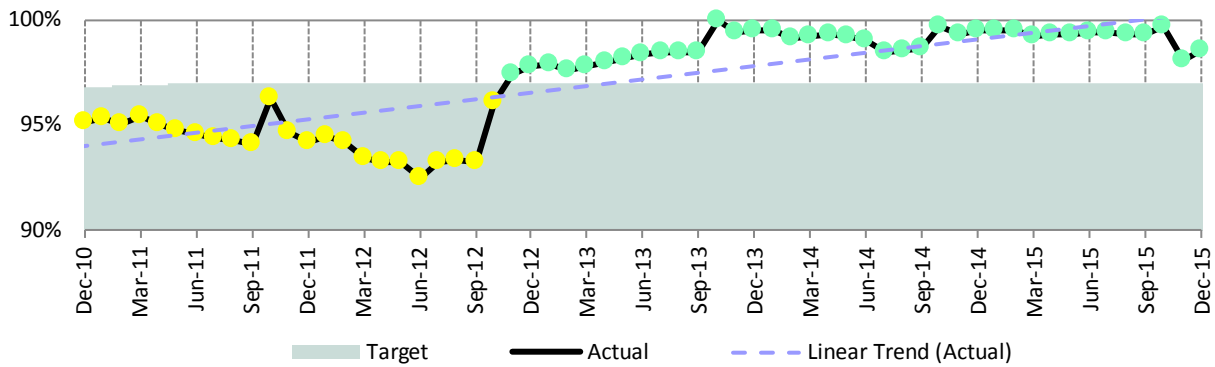
#### 6) Vocational Rehabilitation Program Rate of Rehabilitation



Note: FY-15 target is 70%.

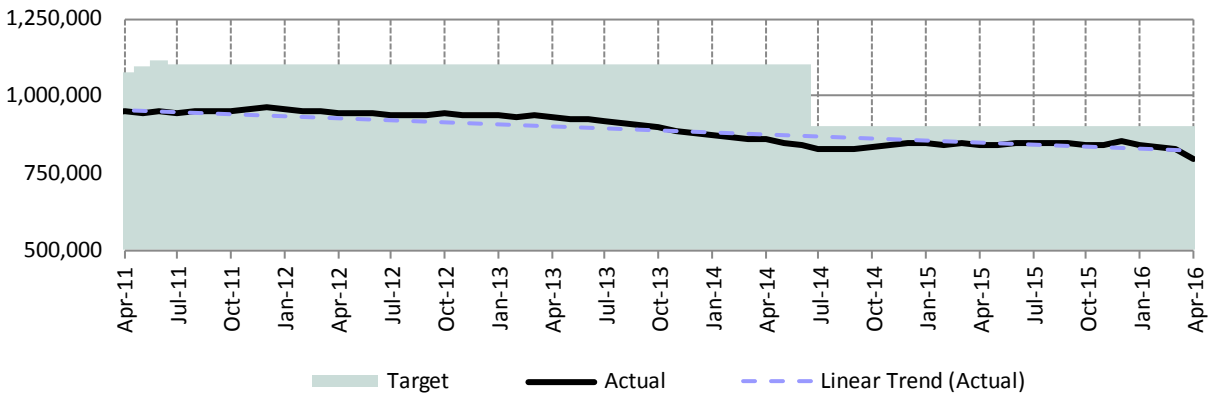


### 7) Food Stamp Payment Accuracy



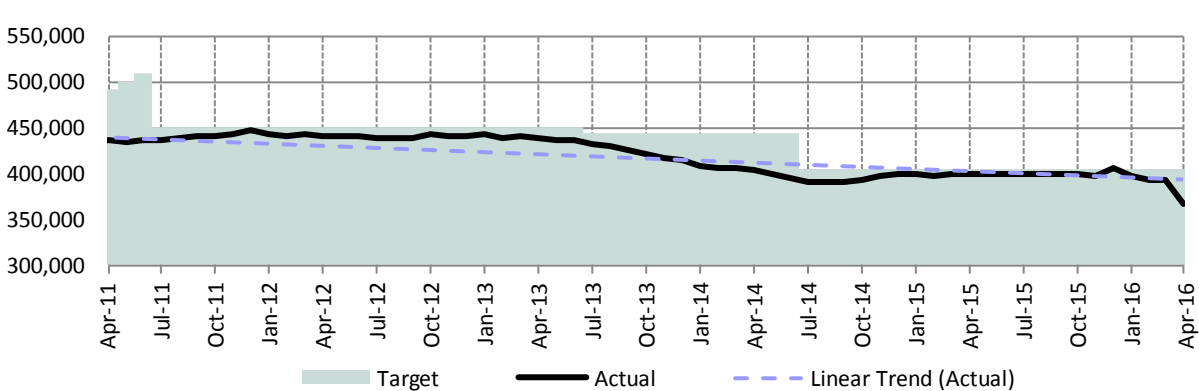
Note: Measure based on Federal reviews schedule.  
Report has four month lag.

### 8a) Food Stamp Participants



Note: FY-15 target is 905,947.

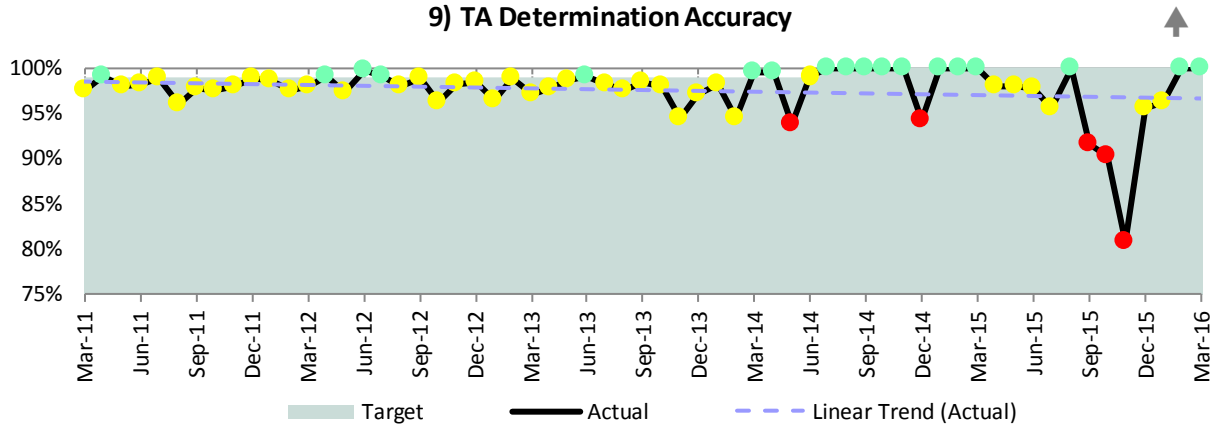
### 8b) Food Stamp Households



Note: FY-15 target is 405,000.



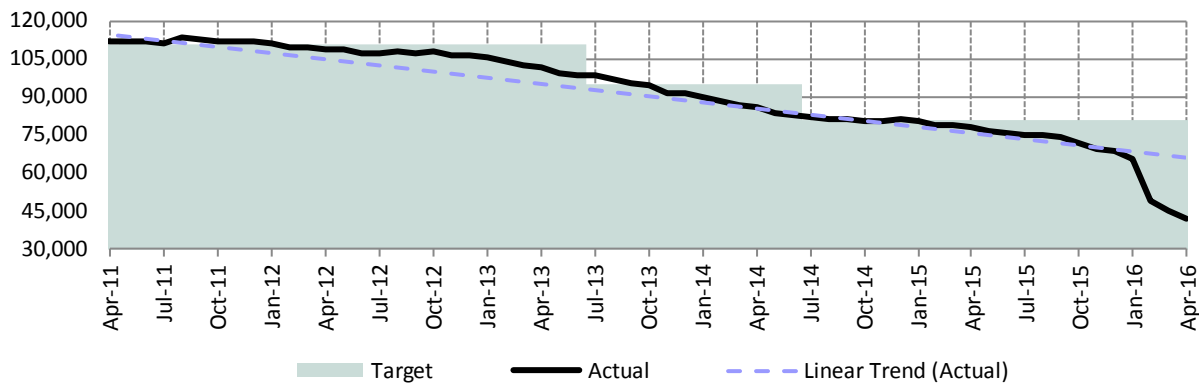
### 9) TA Determination Accuracy



Note: FY-15 target is 100%.  
Report has one month lag.

### 10a) TA Individuals

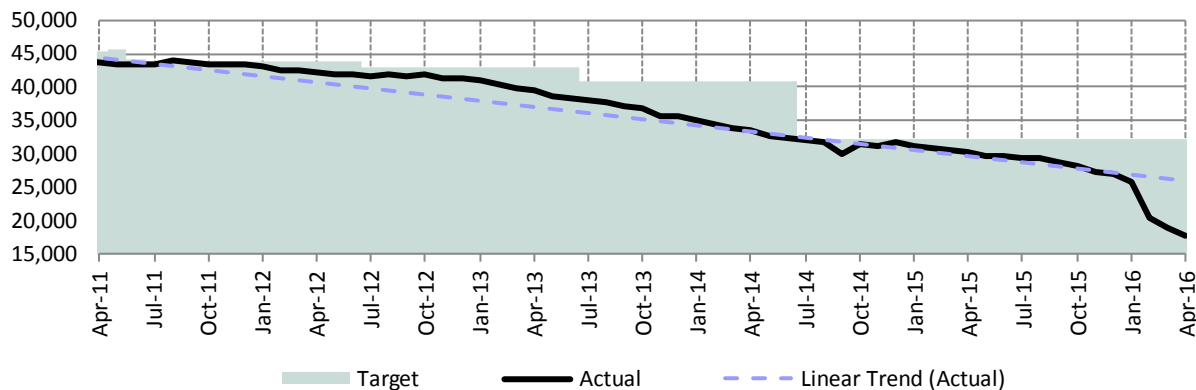
Trend



Note: FY-15 target is 80,600.

### 10b) TA Families

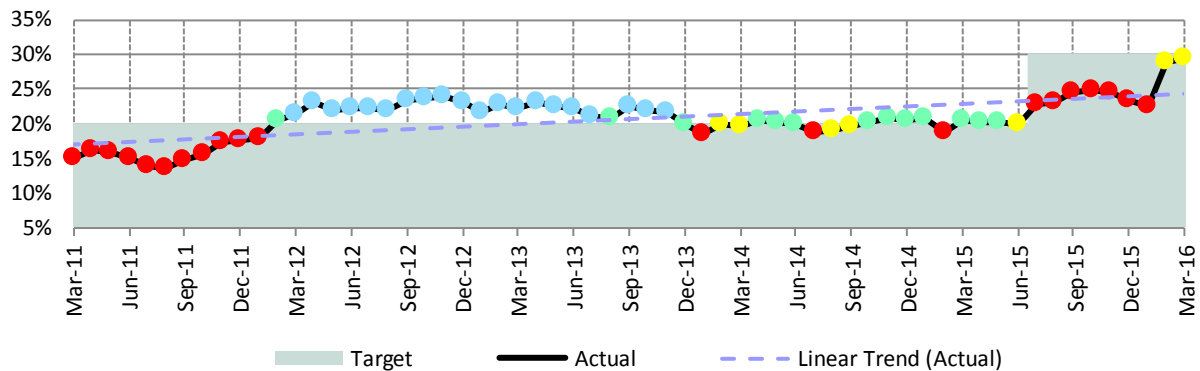
Trend



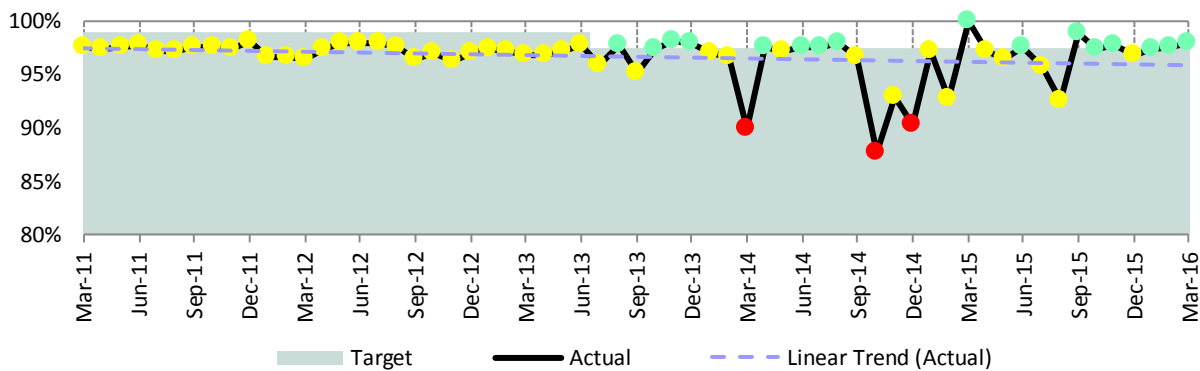
Note: FY-15 target is 32,200.



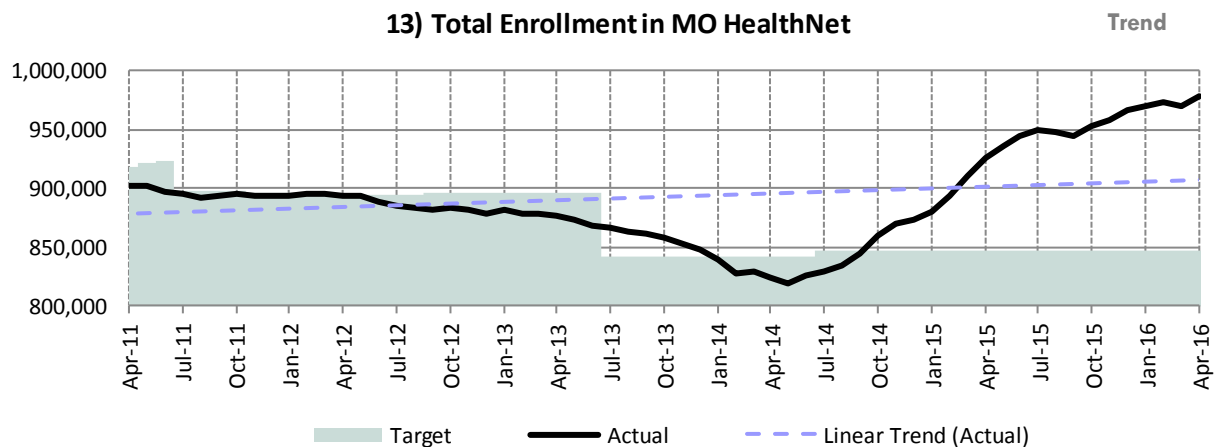
### 11) TA Work Participation Rates



### 12) Percentage of MO HealthNet Eligibility Correctly Determined



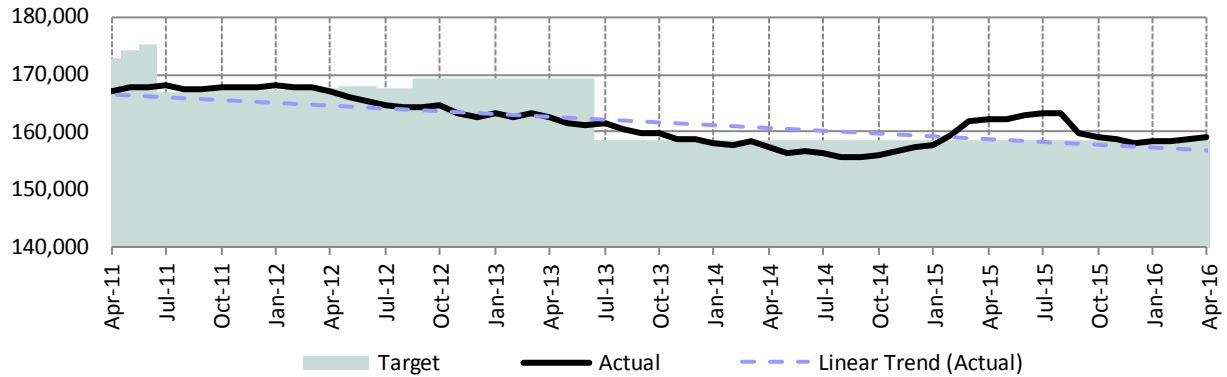
### 13) Total Enrollment in MO HealthNet





### 13a) Persons with Disabilities MHN Enrollment

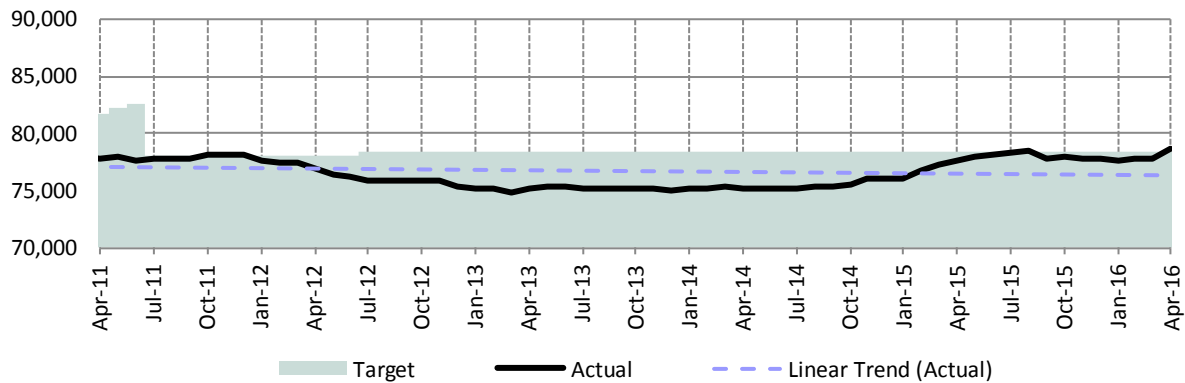
Trend



Note: FY-15 target is 158,647.

### 13b) Seniors MHN Enrollment

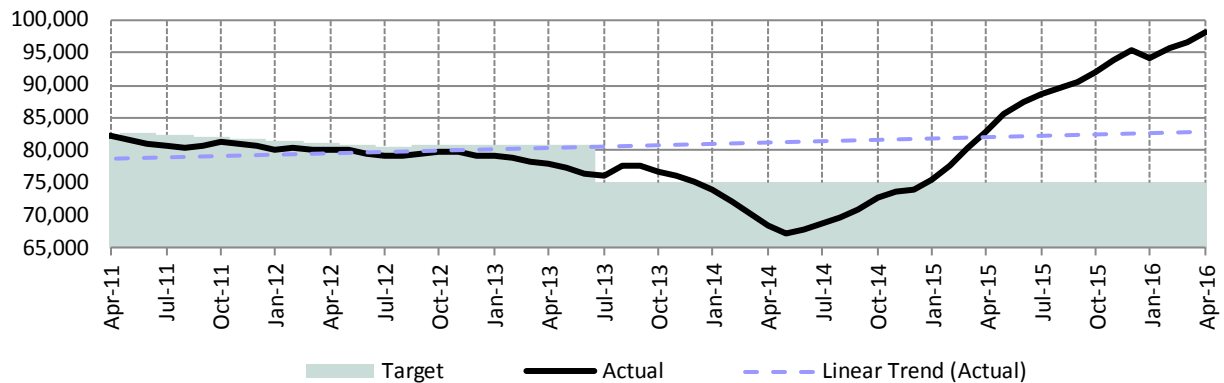
Trend



Note: FY-15 target is 78,316.

### 13c) Custodial Parents MHN Enrollment

Trend

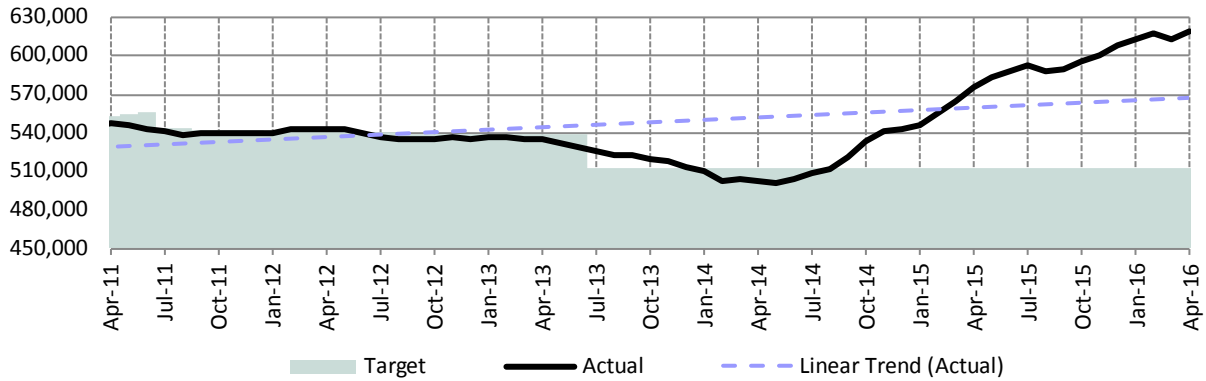


Note: FY-15 target is 75,000.



### 13d) Child MHN Enrollment

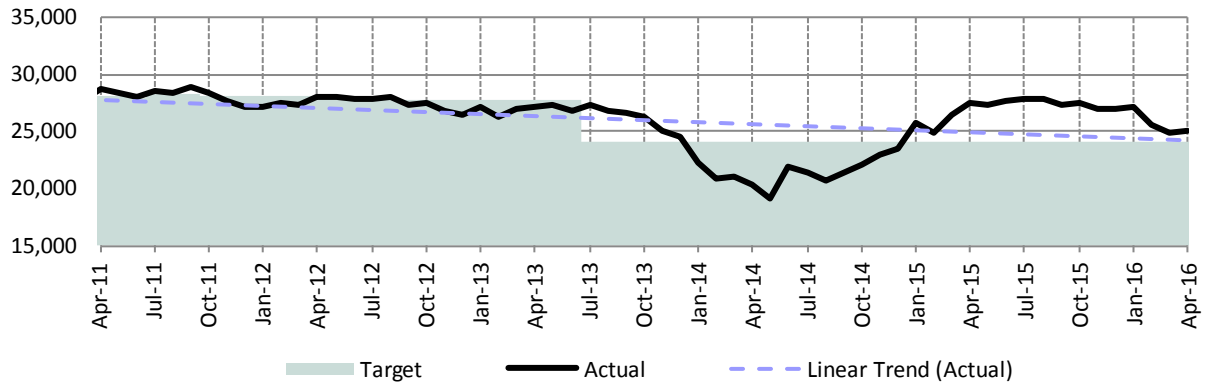
Trend



Note: FY-15 target is 512,325.

### 13e) Pregnant Women MHN Enrollment

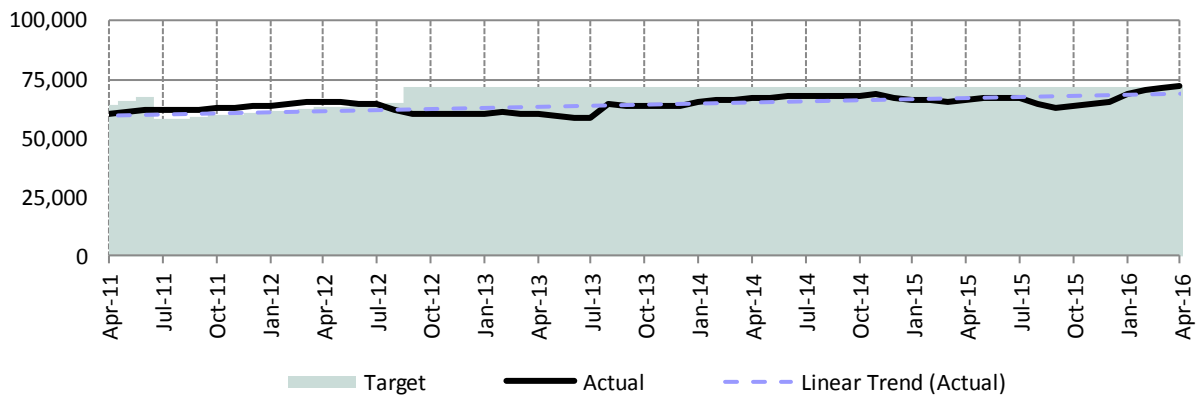
Trend



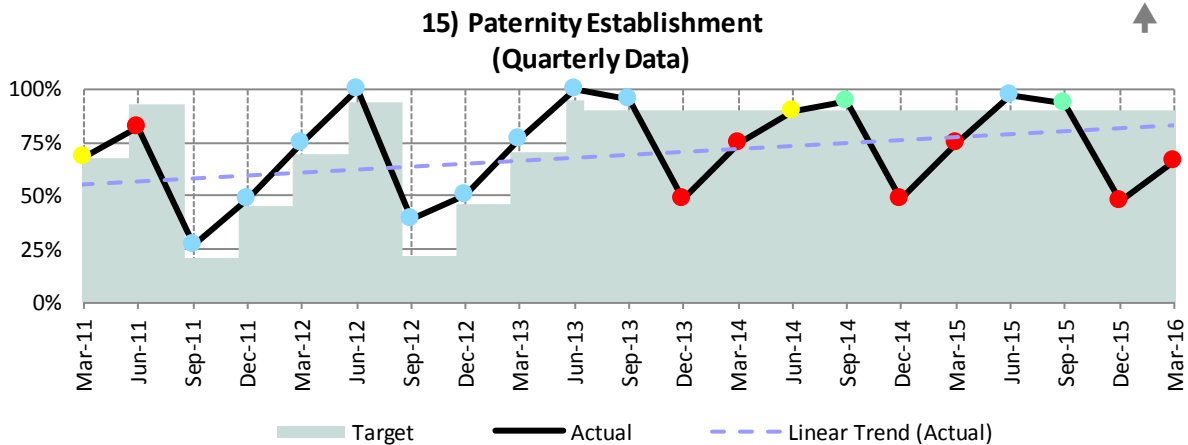
Note: FY-15 target is 24,000.

### 14) MHN Enrollment in Women's Health Services

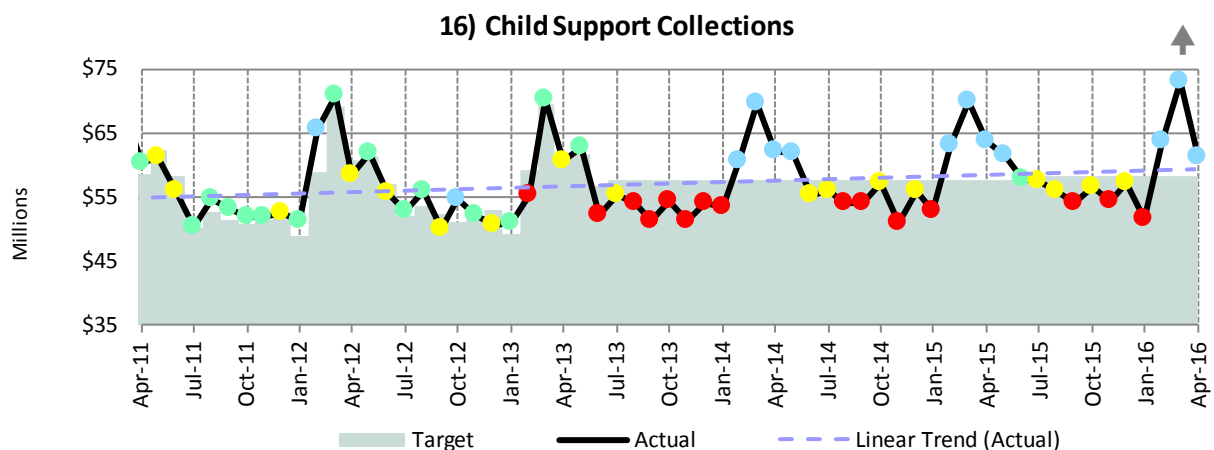
Trend



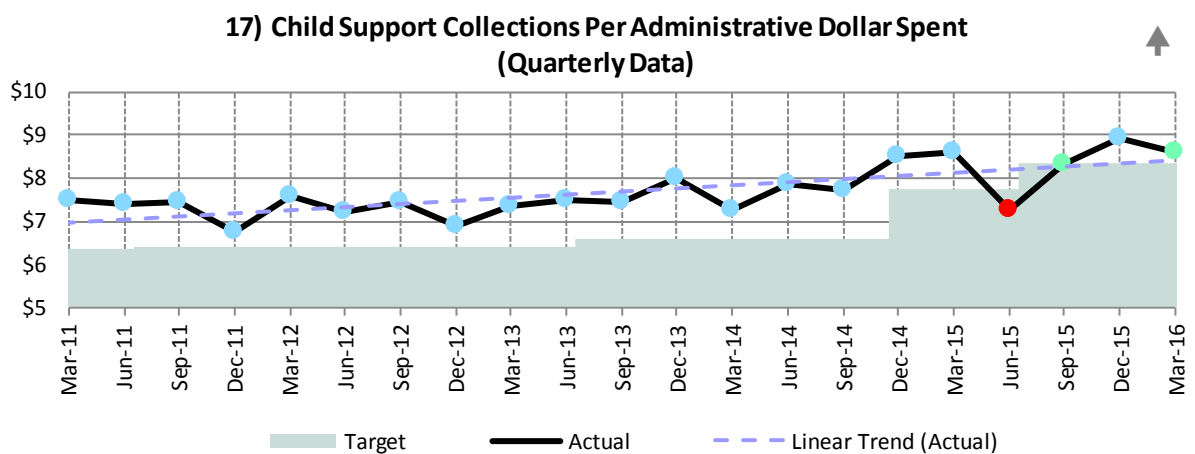
Note: FY-15 target is 71,658.



Note: FY-16 target is 90%.



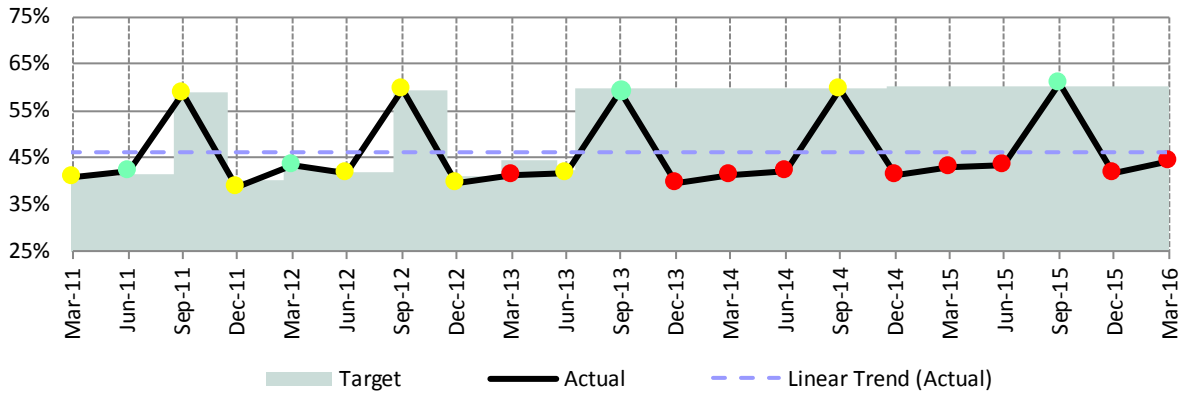
Note: FY-16 target is \$58,333,333.



Note: FY-16 target is \$8.34.

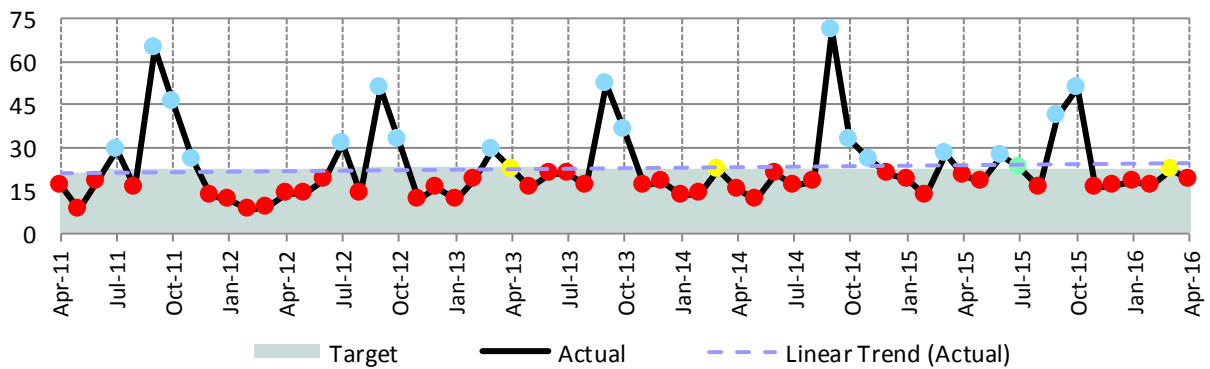


### 18) Child Support Arrearage Collection Percentage (Quarterly Data)



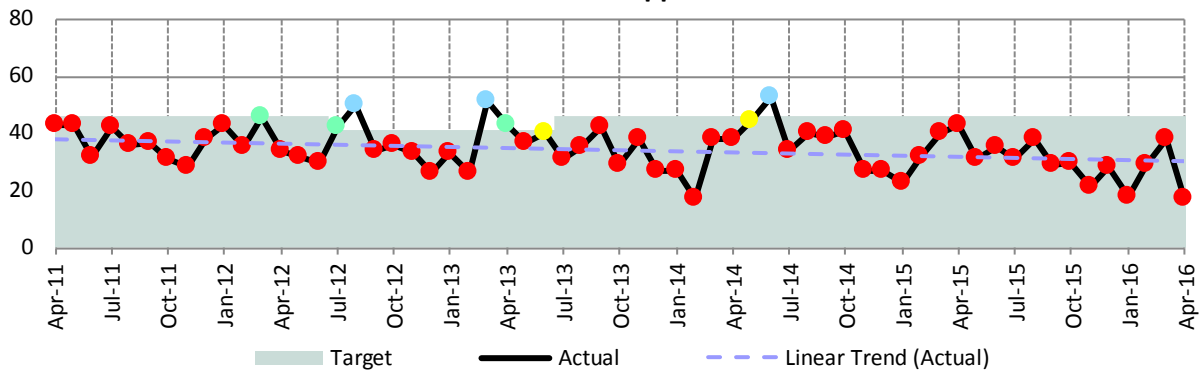
Note: FY-16 target is 60%.

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



Note: FY-15 target is 22.8.

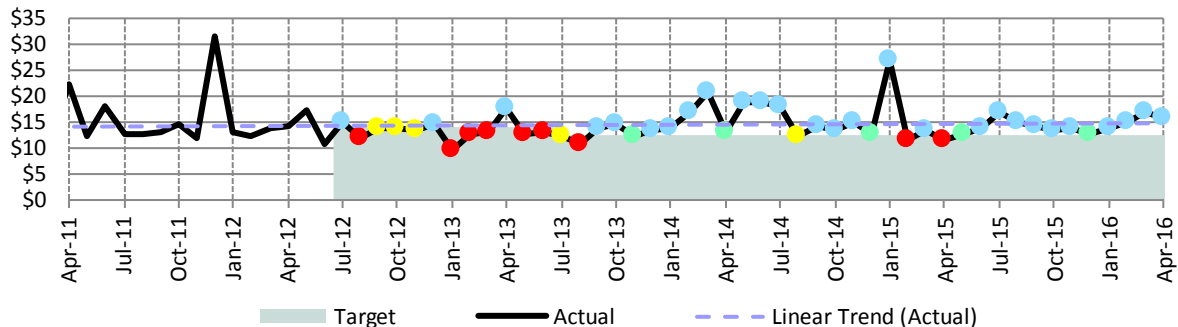
### 19b) Vocational Rehabilitation Program Number of VR Applicants



Note: FY-15 target is 46.00.

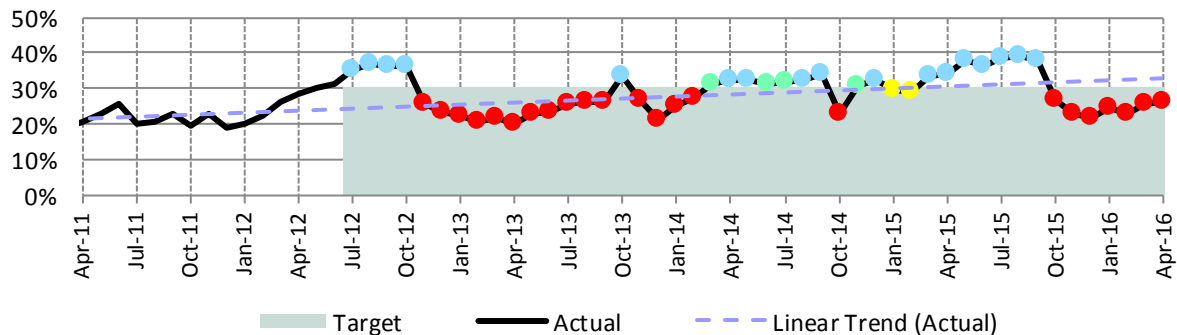


### 19c) Vocational Rehabilitation Program Average Hourly Wage for a Competitive Closure



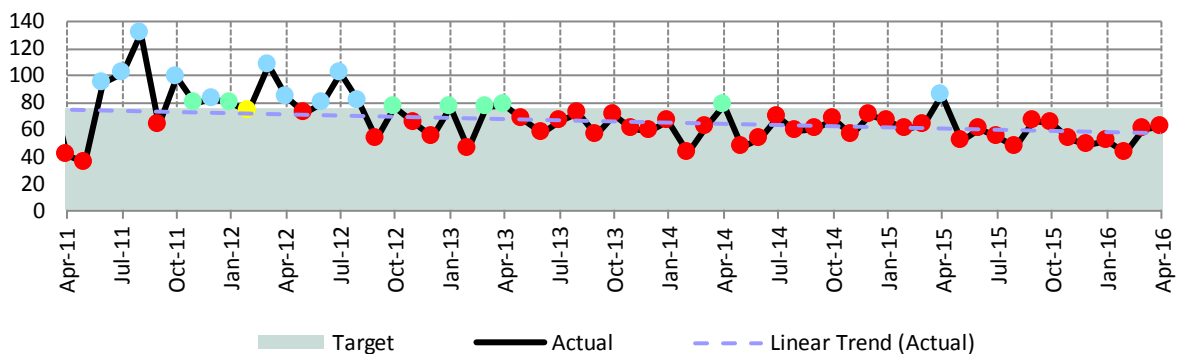
Note: Monthly measure data produced starting July 2012.  
FY-15 target is \$12.39.

### 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%.

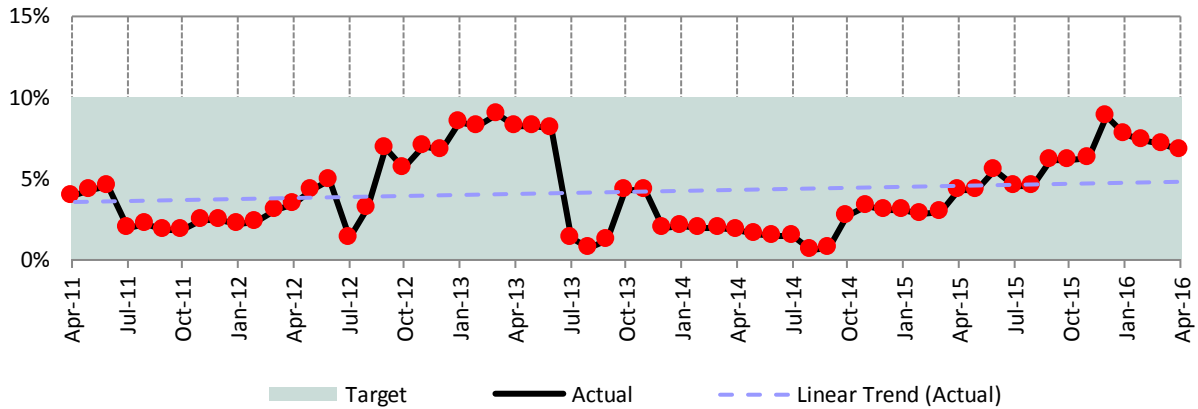
### 20) Older Blind Services (OBS): Number of Applicants



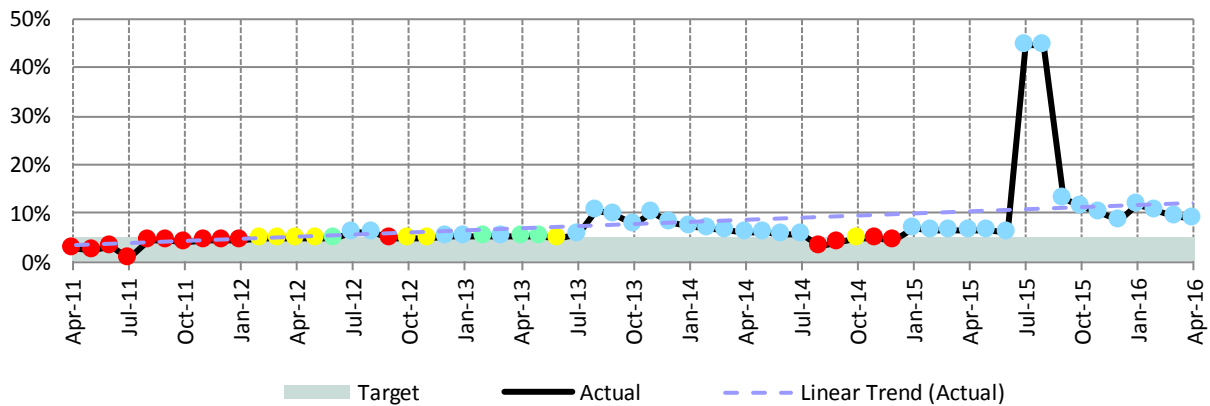
Note: FY-15 target is 76.00.



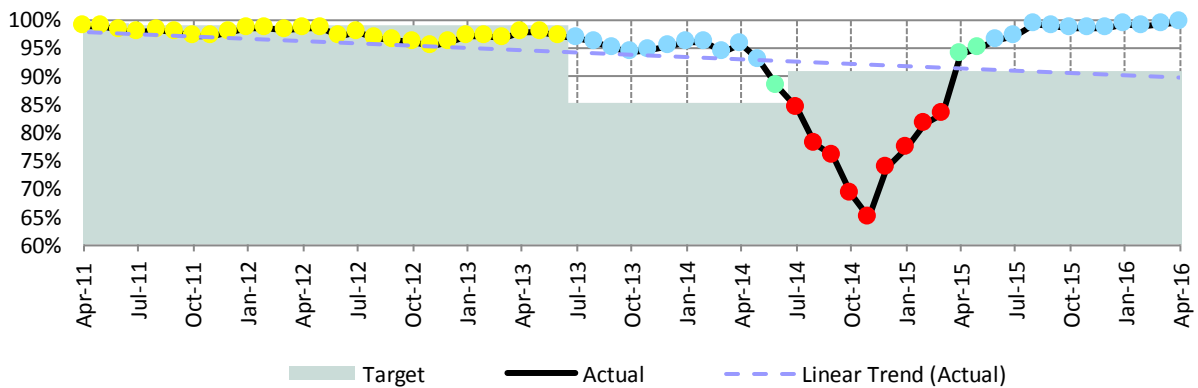
21) FSD - MBE Expenditure Ratio



22) FSD - WBE Expenditure Ratio



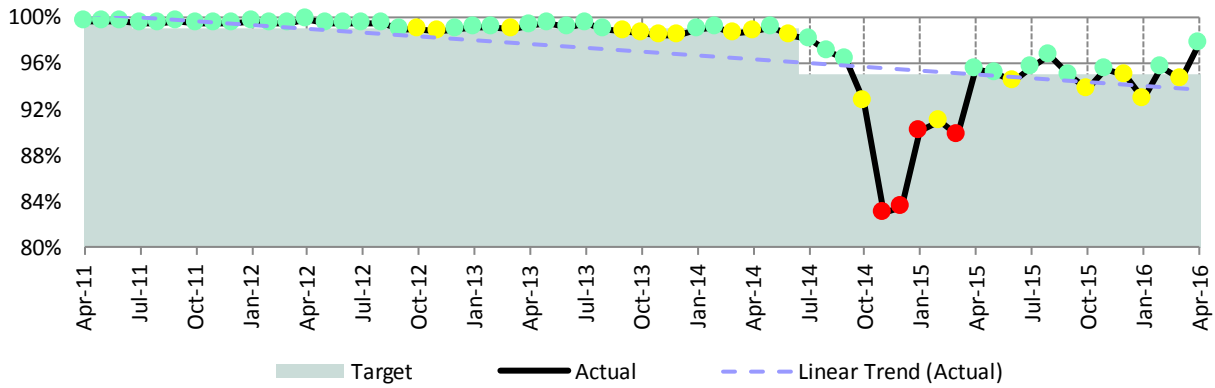
23) FS Application Currency Rate



Note: FY-15 target is 91.00%.

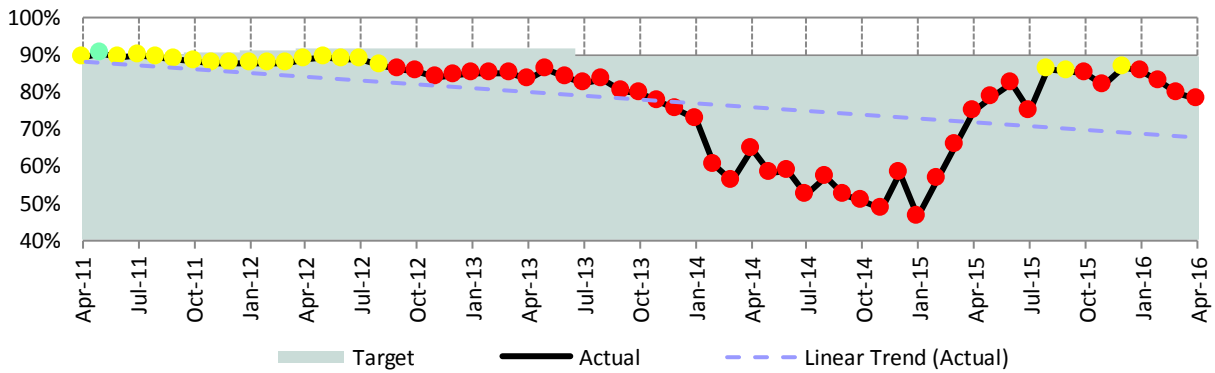


## 24) TA Application Currency Rate



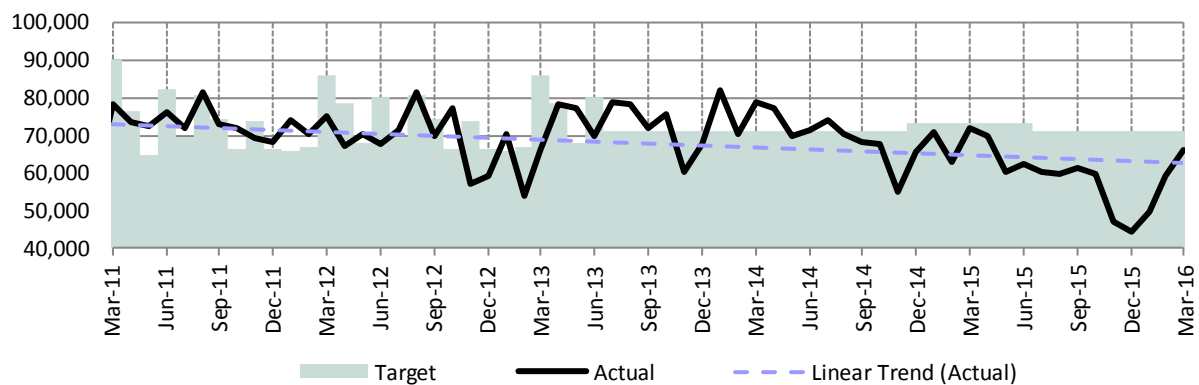
Note: FY-15 target is 95.00%.

## 25) MO HealthNet Application Currency



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

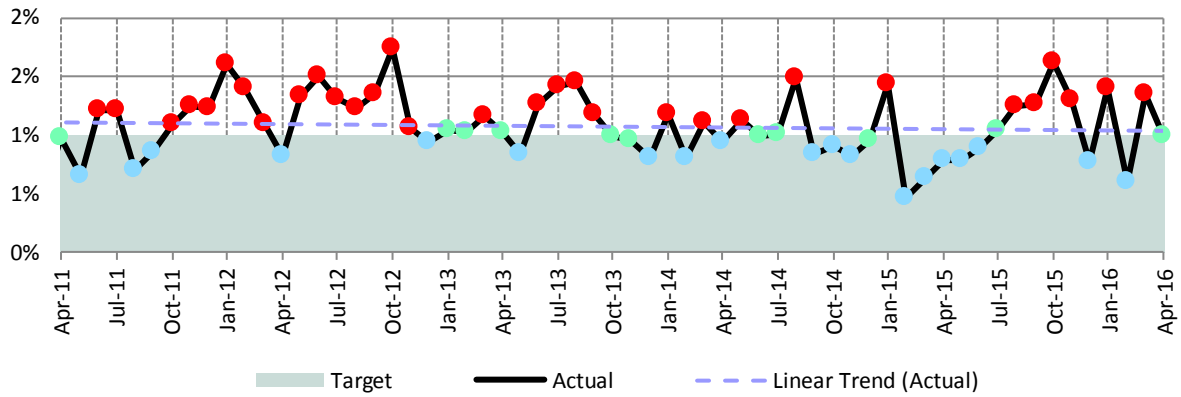
## 26) Child Support Call Center Answered Calls



Note: FY-16 target is 70,833.

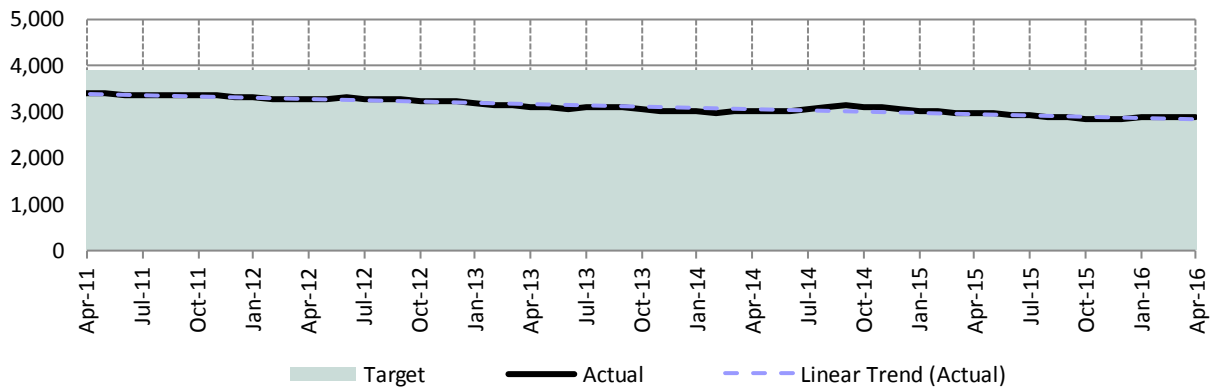


### 27) FSD - Employee Turnover Rate



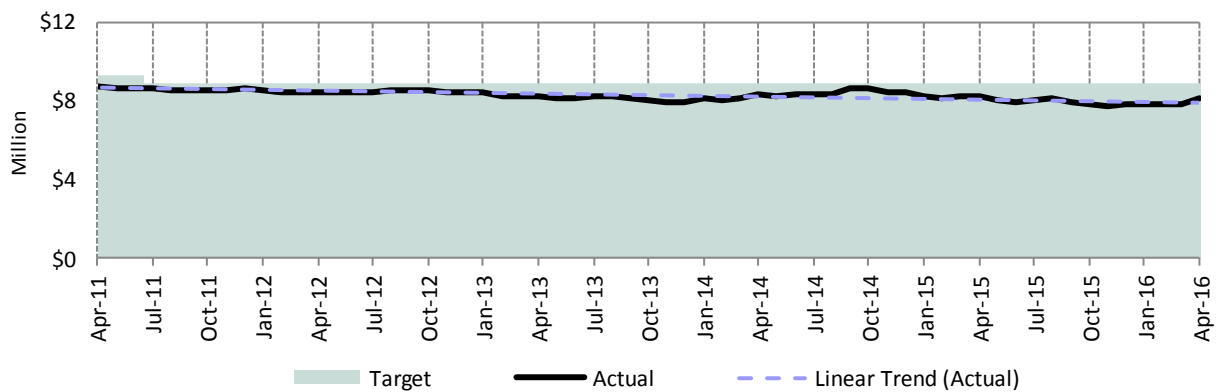
Note: FY-14 target is 1.00%.

### 28) FSD - Number of Staff (FTE)



Note: FY-14 target is 3,900.

### 29) FSD - Compensation of Staff

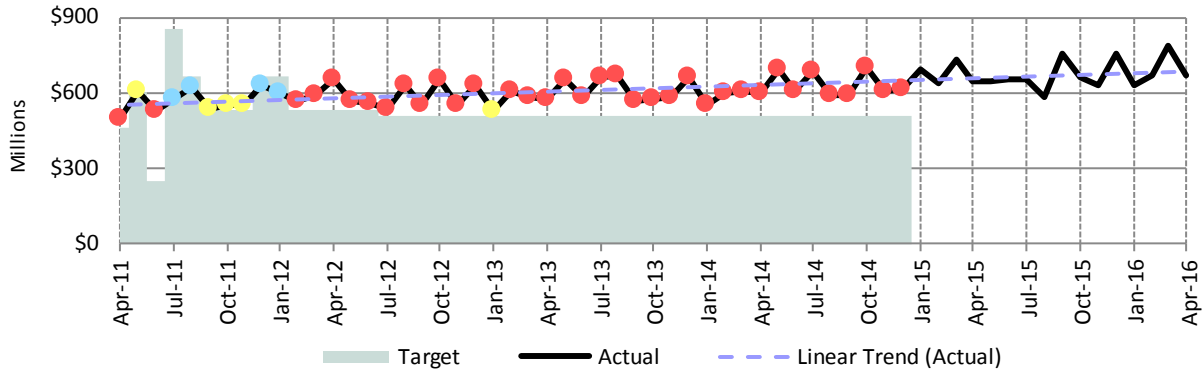


Note: FY-14 target is \$8,925,936.



### 1) Total MO HealthNet Claims Payments

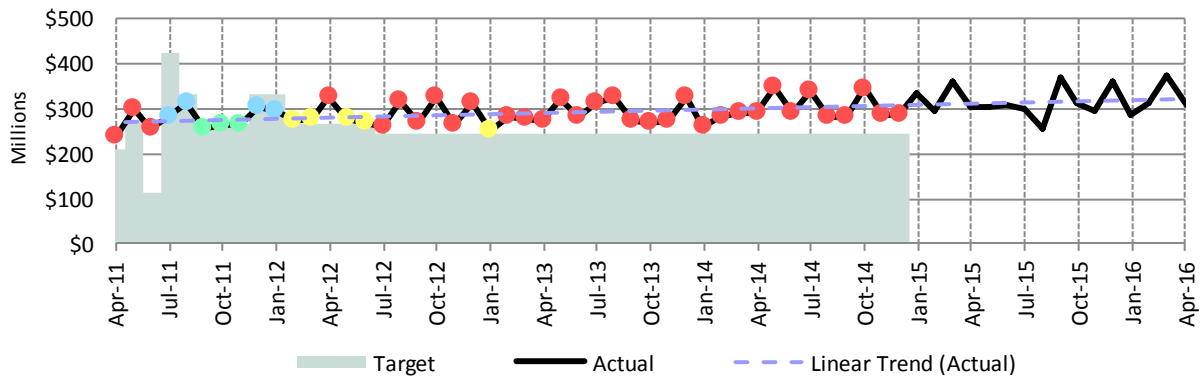
Trend



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

### 1a) MO HealthNet Claims Payments for Persons With Disabilities

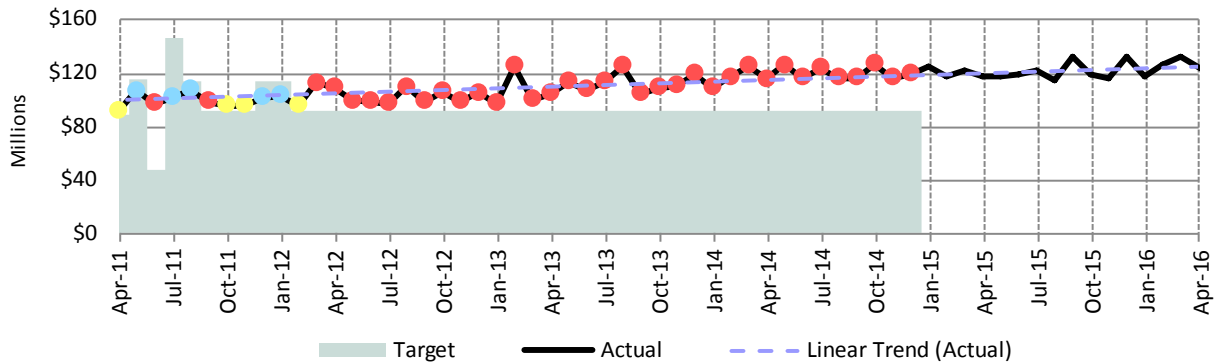
Trend



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

### 1b) MO HealthNet Claims Payments for Seniors

Trend

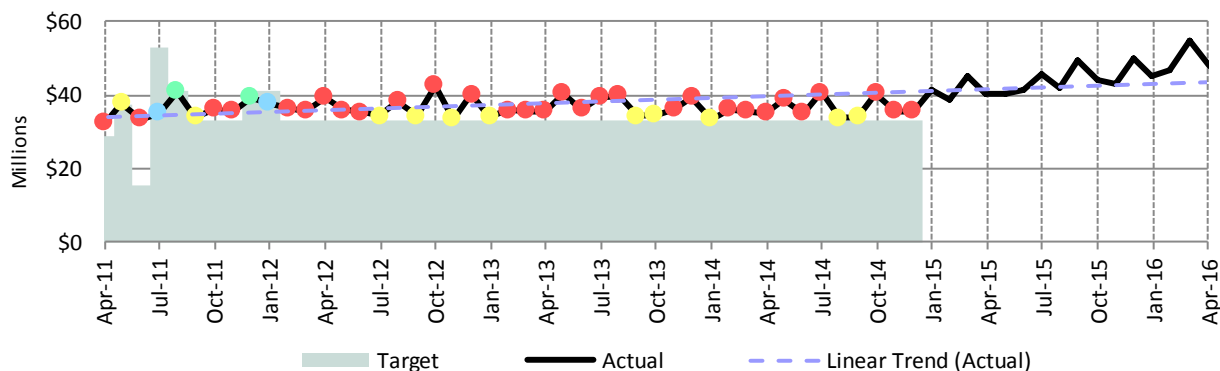


Note: Target converted to Trend in January 2015, per MHD request.



### 1c) MO HealthNet Claims Payments for Custodial Parents

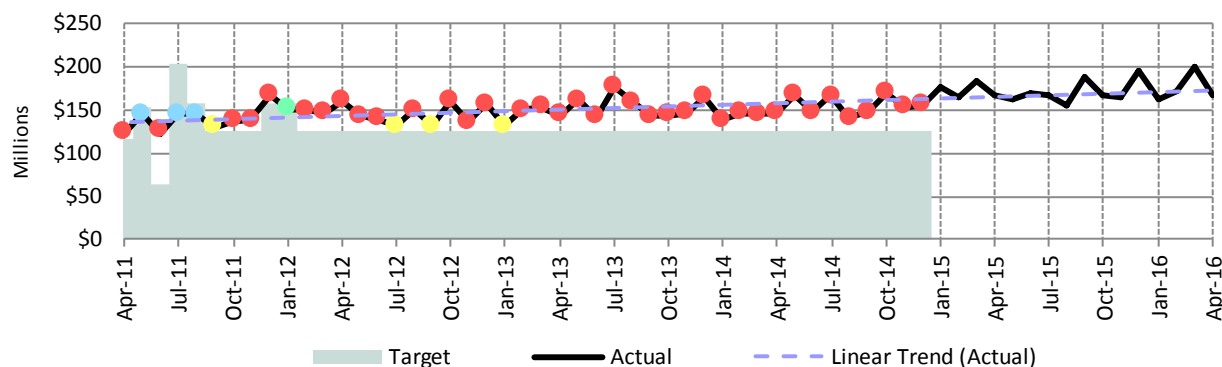
Trend



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

### 1d) MO HealthNet Claims Payments for Children

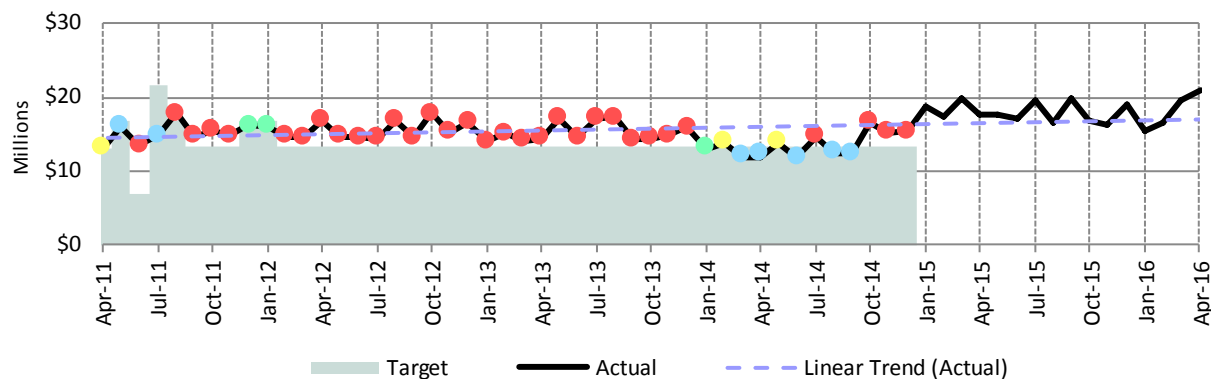
Trend



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

### 1e) MO HealthNet Claims Payments for Pregnant Women

Trend

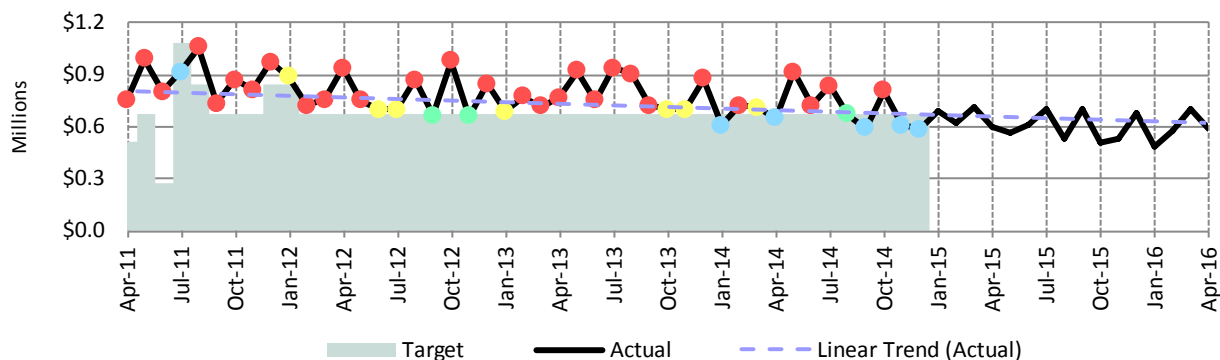


Note: Target converted to Trend in January 2015, per MHD request.



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

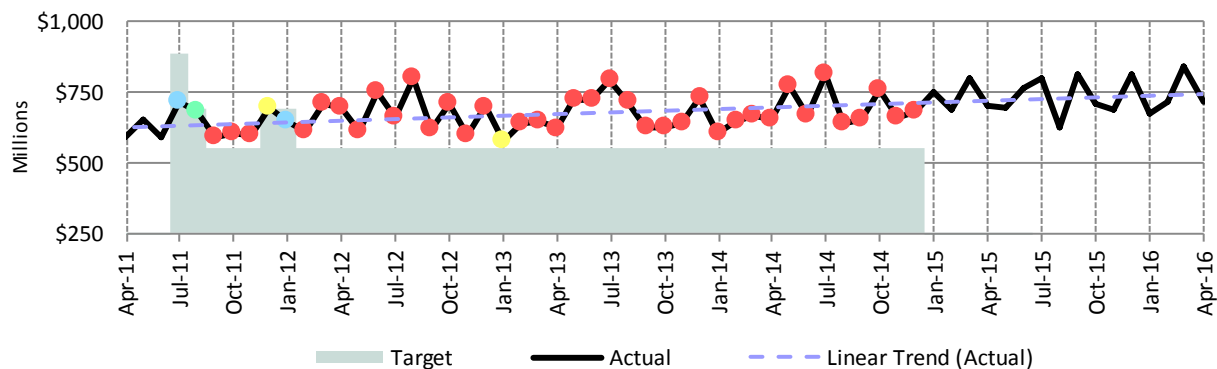
Trend



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

### 2) MO HealthNet Claims Payments and Payouts

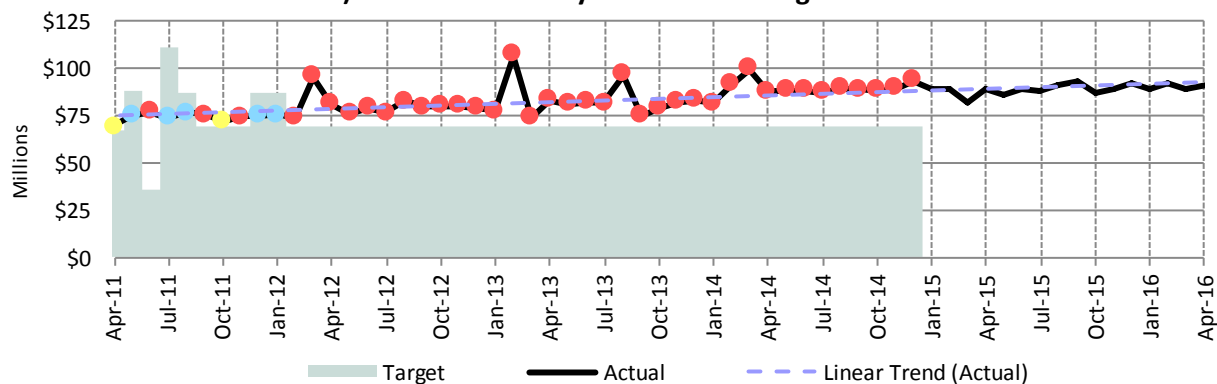
Trend



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

### 2a) MO HealthNet Payments for Nursing Facilities

Trend

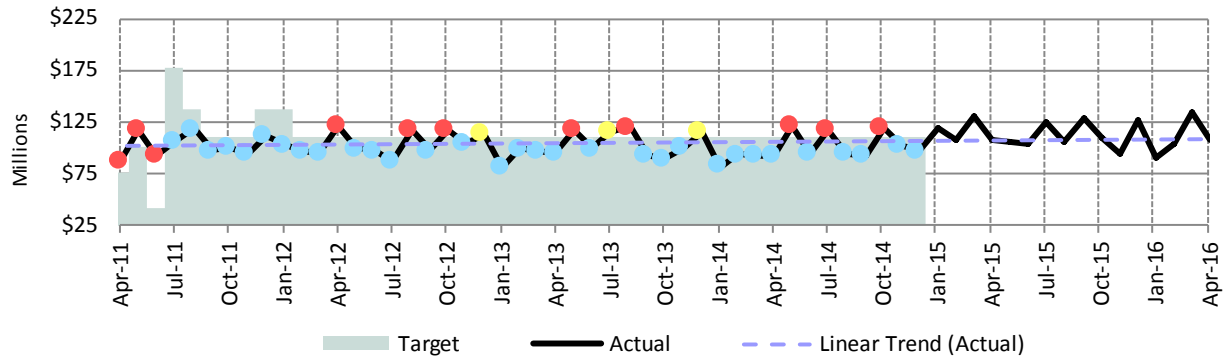


Note: Target converted to Trend in January 2015, per MHD request.



## 2b) MO HealthNet Payments for Hospitals

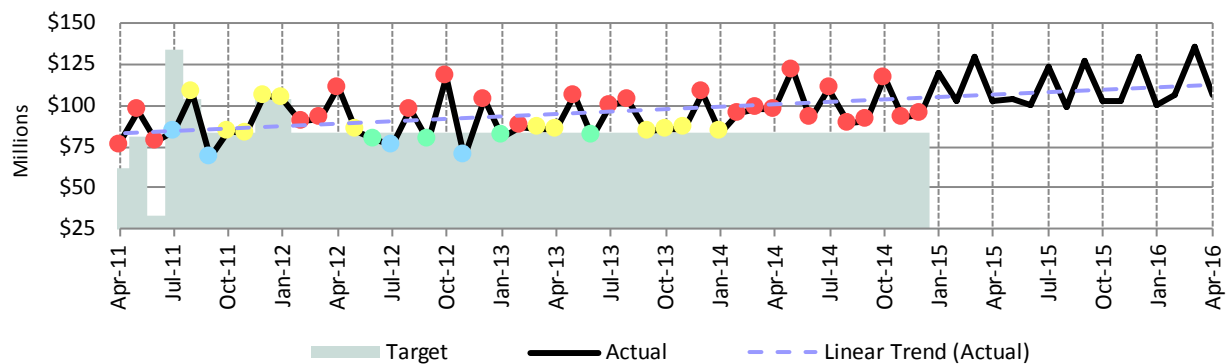
Trend



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

## 2c) MO HealthNet Payments for Pharmacy

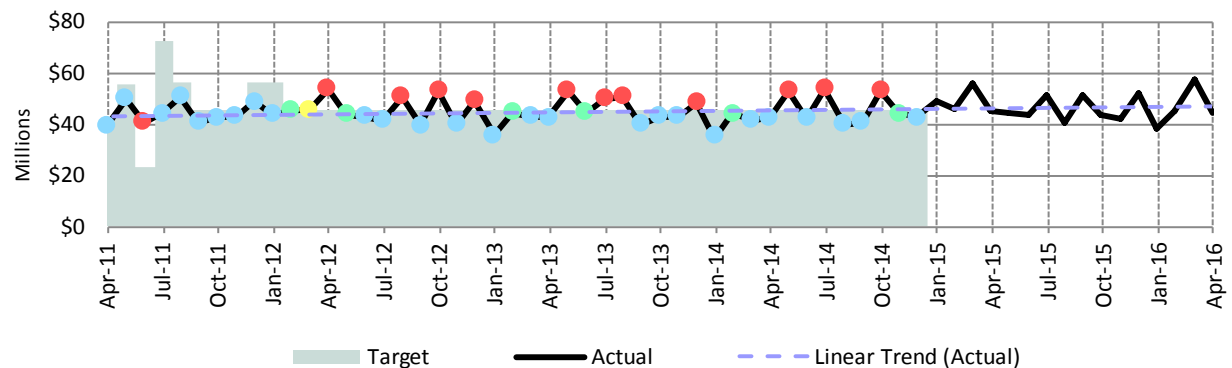
Trend



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

## 2d) MO HealthNet Payments for Physicians

Trend

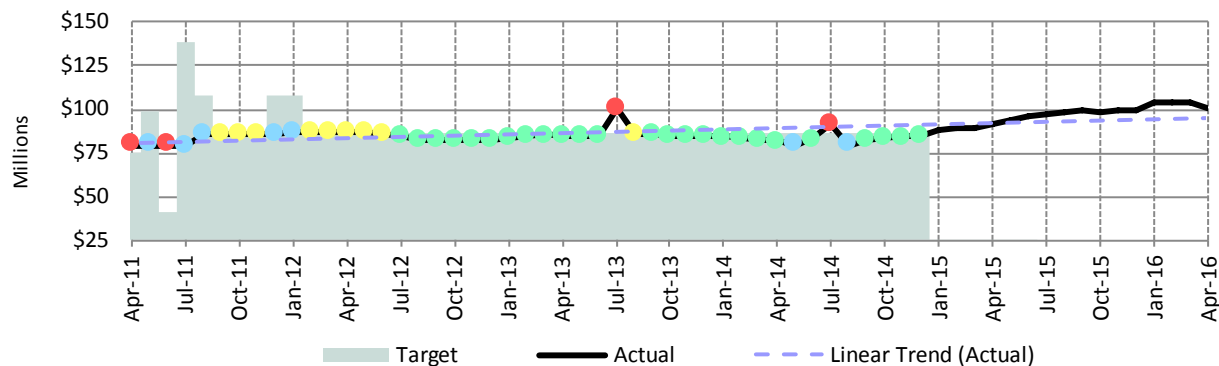


Note: Target converted to Trend in January 2015, per MHD request.



## 2e) MO HealthNet Payments for Managed Care

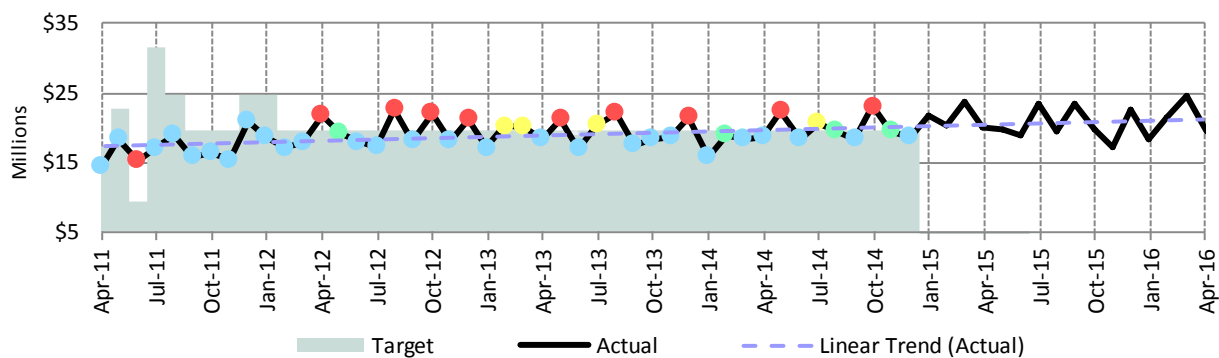
Trend



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

## 2f) MO HealthNet Payments for Rehab & Specialty

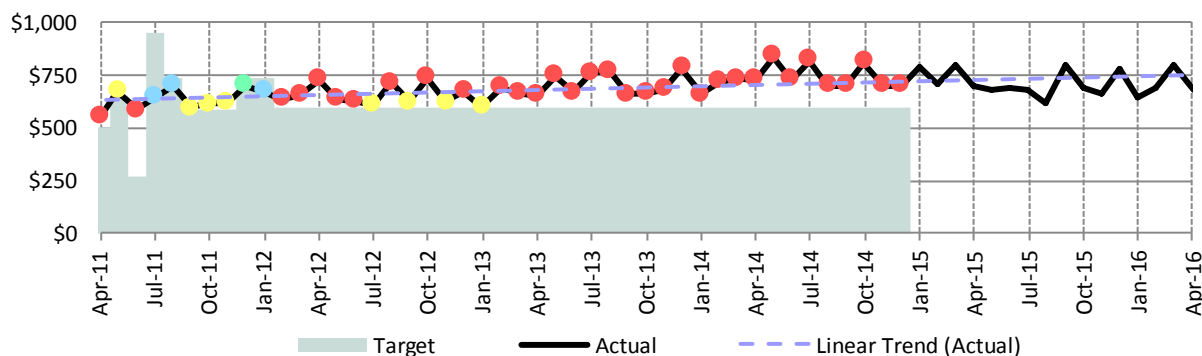
Trend



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

## 3) MO HealthNet Per Member Per Month Cost

Trend

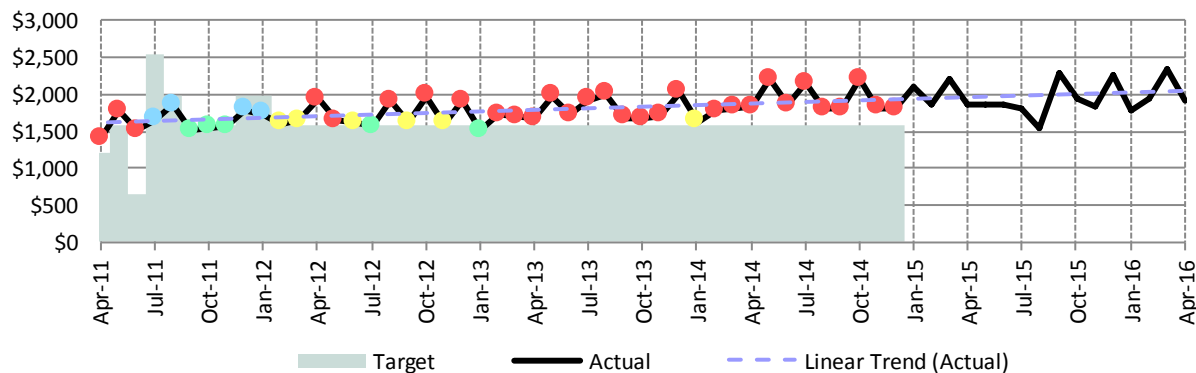


Note: Target converted to Trend in January 2015, per MHD request.



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

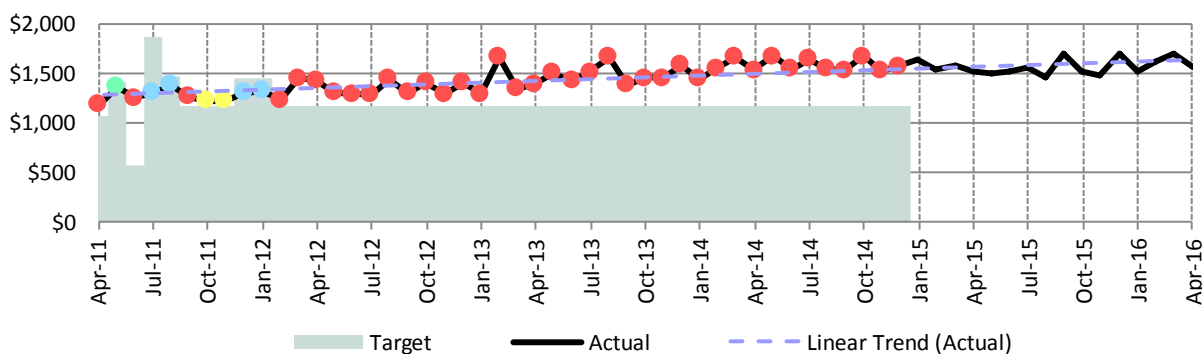
Trend



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

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

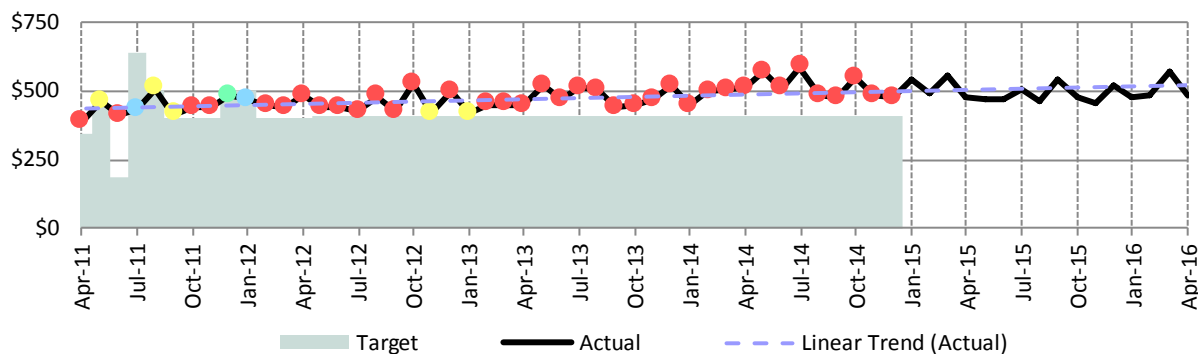
Trend



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

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

Trend

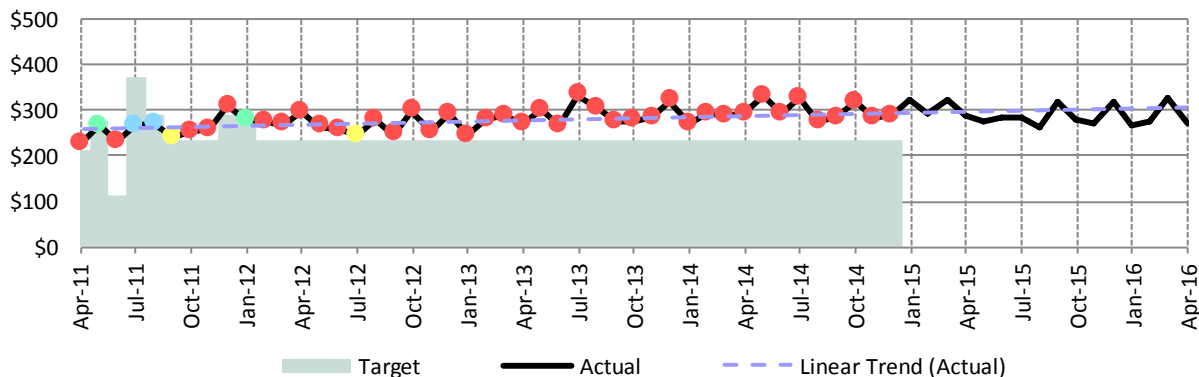


Note: Target converted to Trend in January 2015, per MHD request.



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

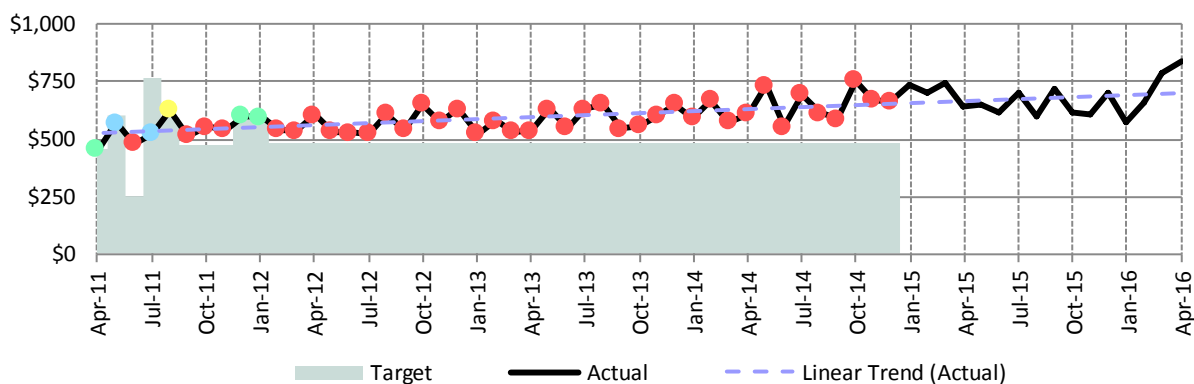
Trend



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

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

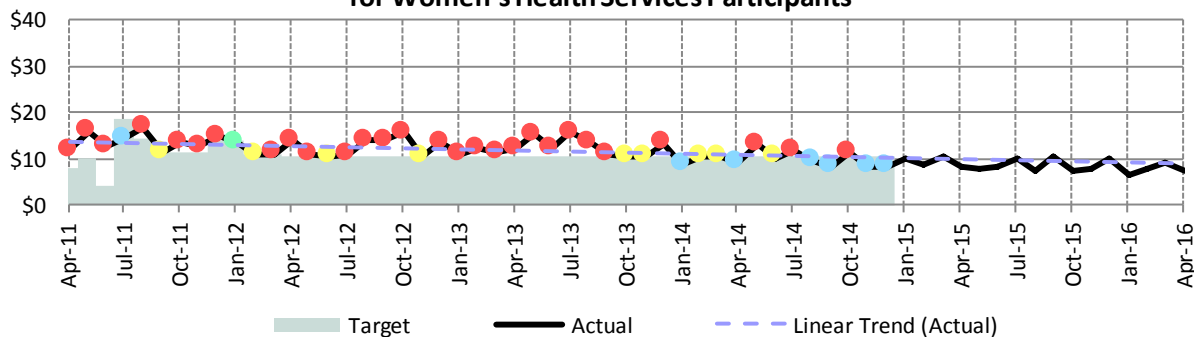
Trend



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

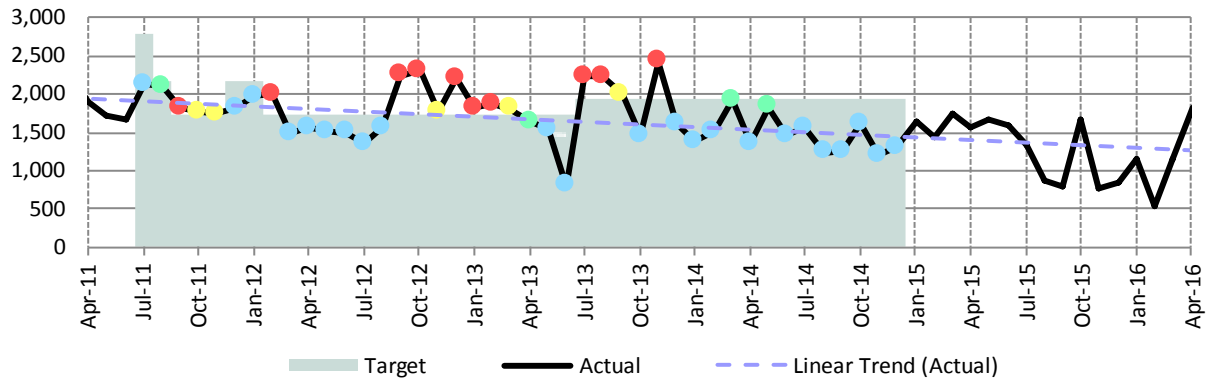


Note: Target converted to Trend in January 2015, per MHD request.



#### 4a) Managed Care Non-Capitation Claims

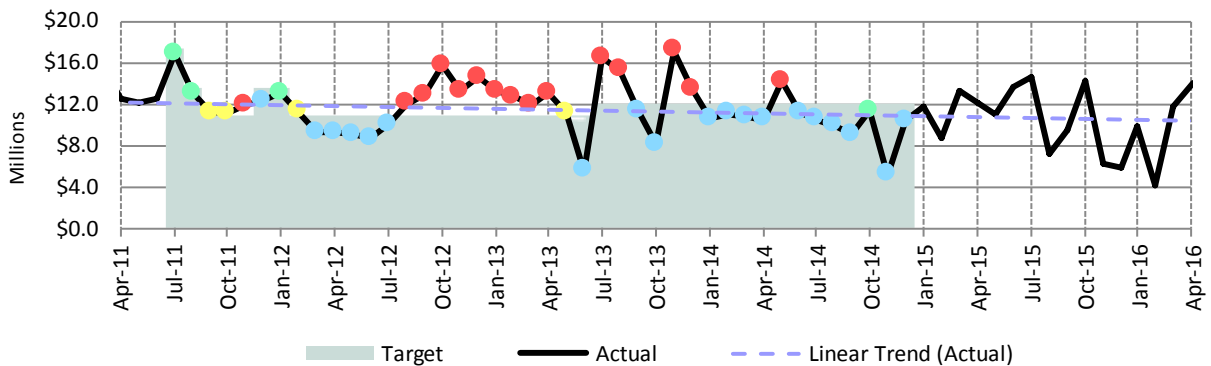
Trend



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

#### 4b) Managed Care Non-Capitation Payments

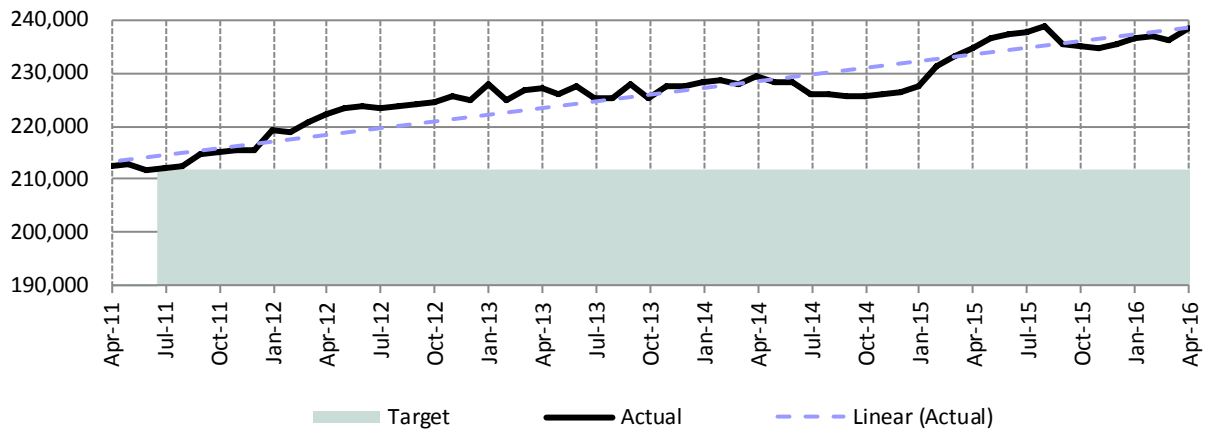
Trend

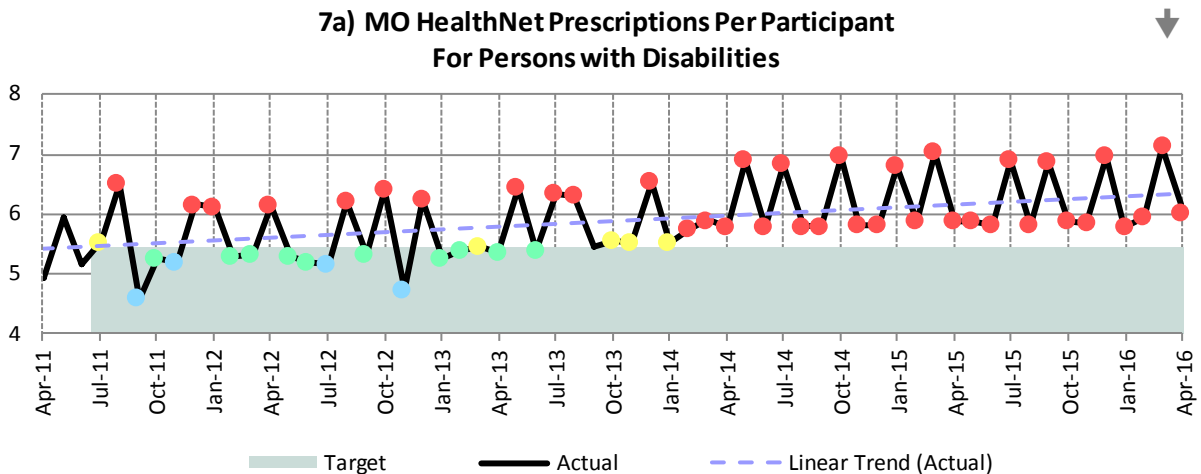
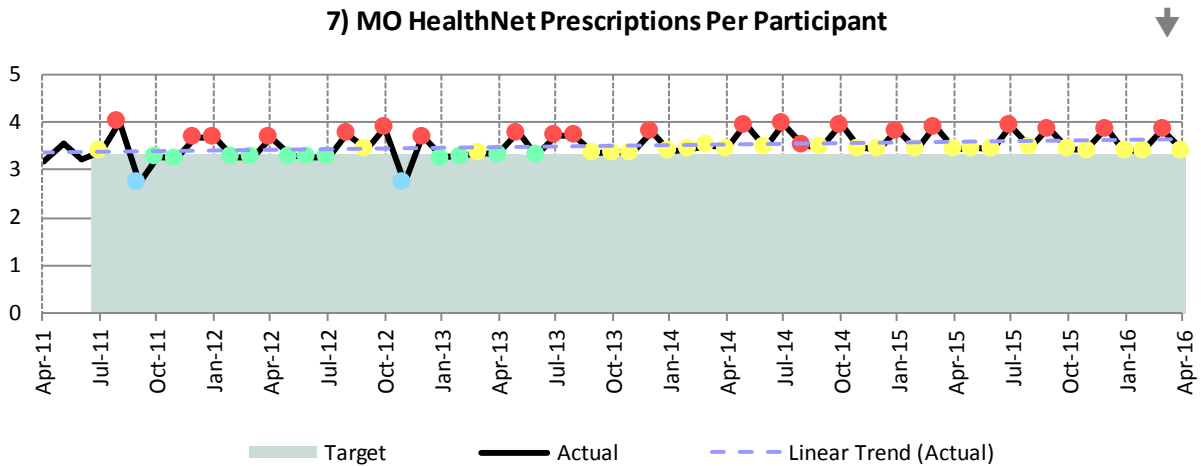
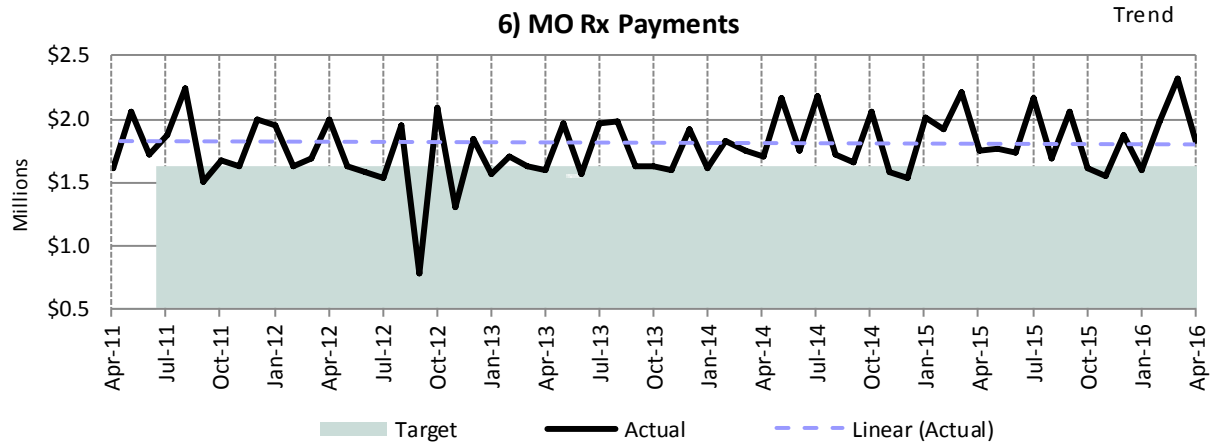


Note: Target converted to Trend in January 2015, per MHD request.

#### 5) MO Rx Members

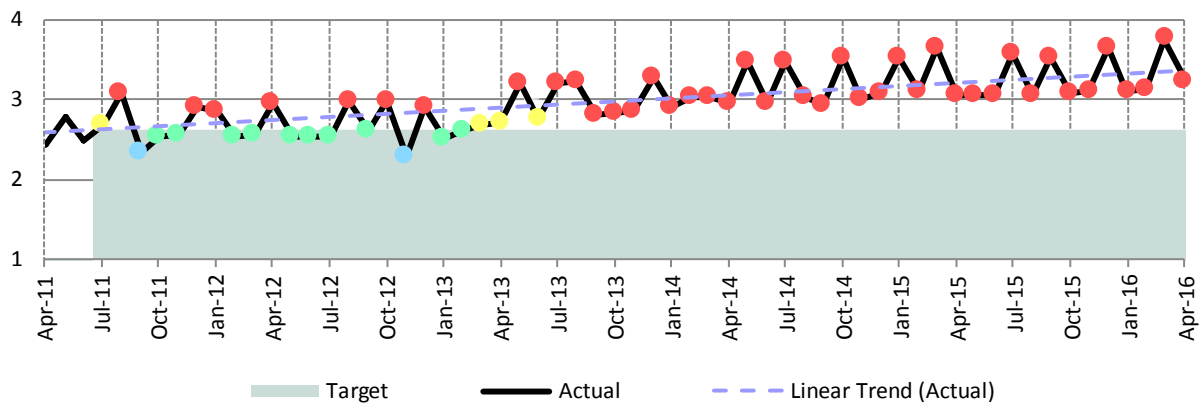
Trend



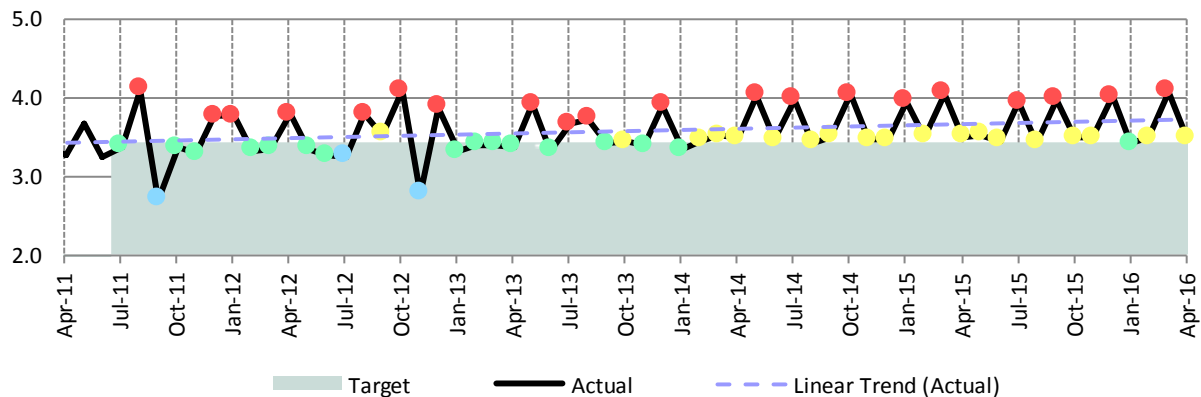




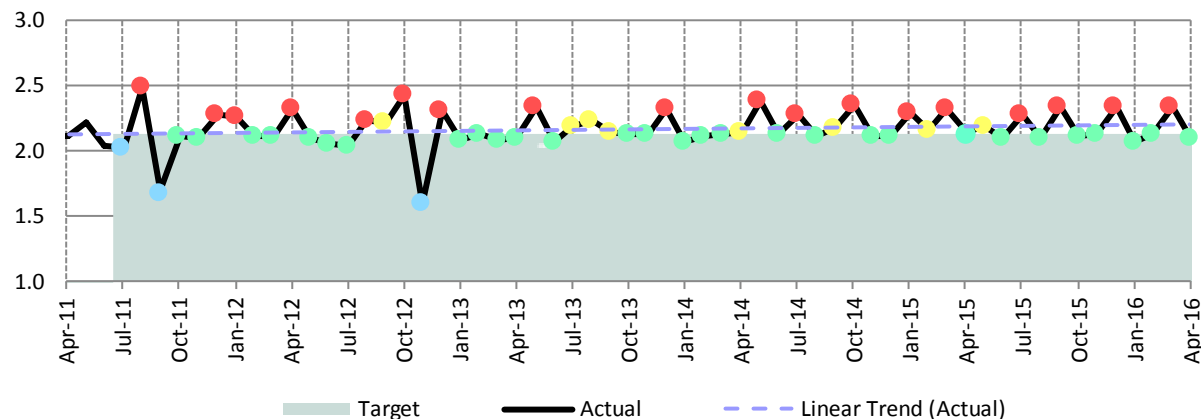
### 7b) MO HealthNet Prescriptions Per Participant For Seniors



### 7c) MO HealthNet Prescriptions Per Participant for Custodial Parents

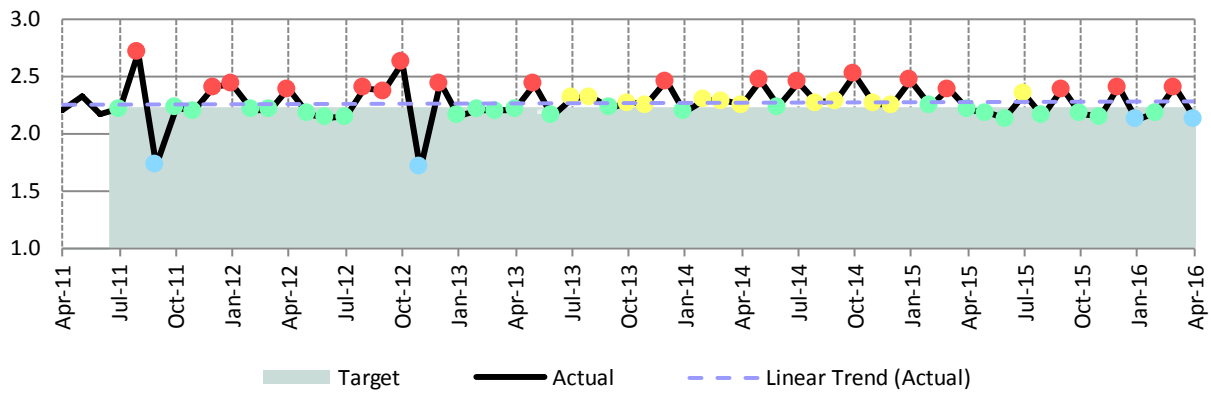


### 7d) MO HealthNet Prescriptions Per Participant for Children

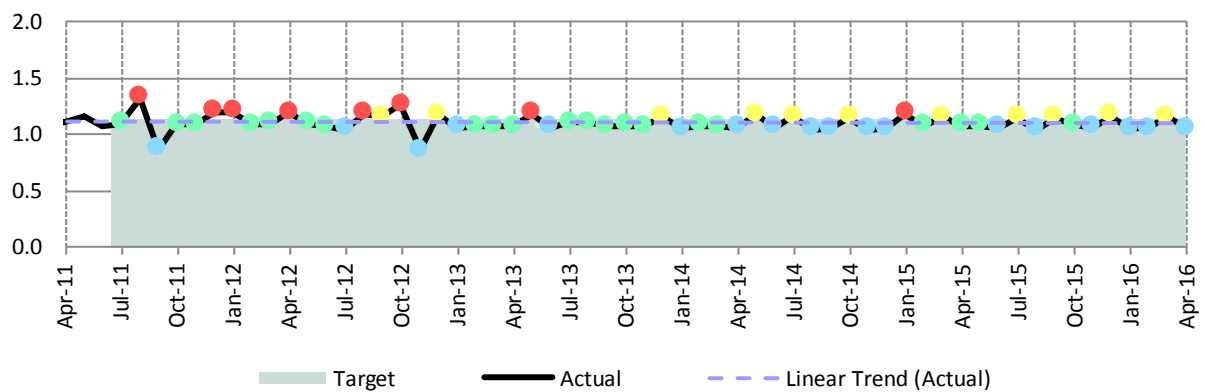




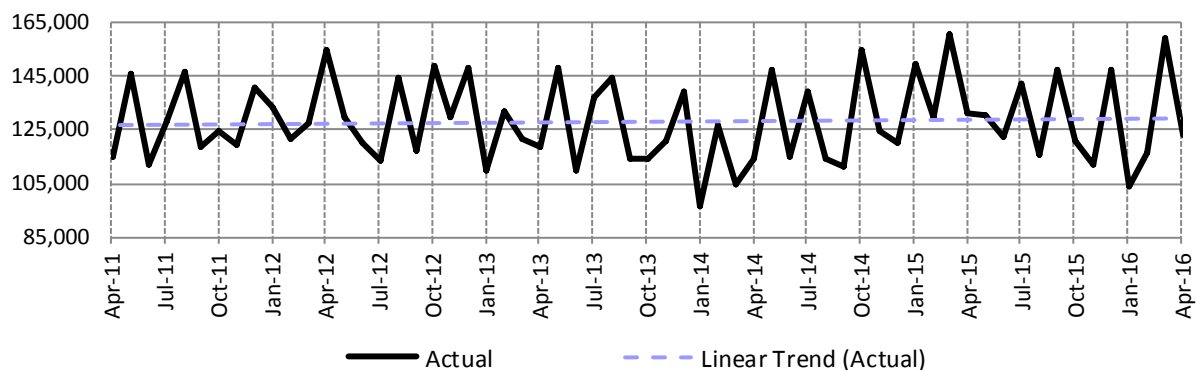
### 7e) MO HealthNet Prescriptions Per Participant for Pregnant Women



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

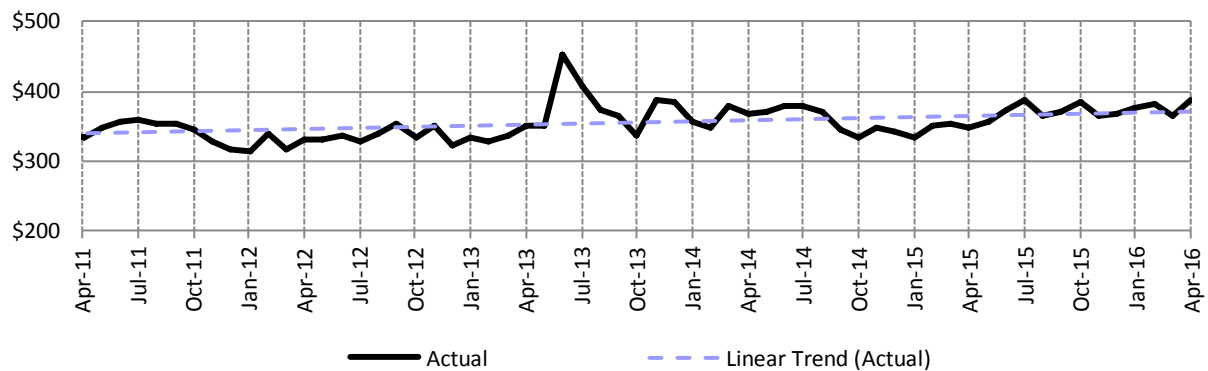


### 8) MO HealthNet Outpatient Claims

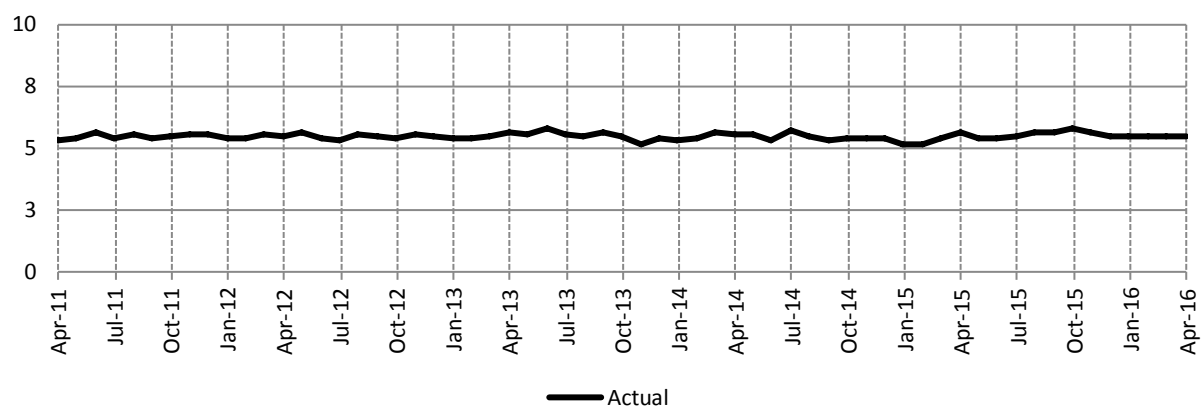




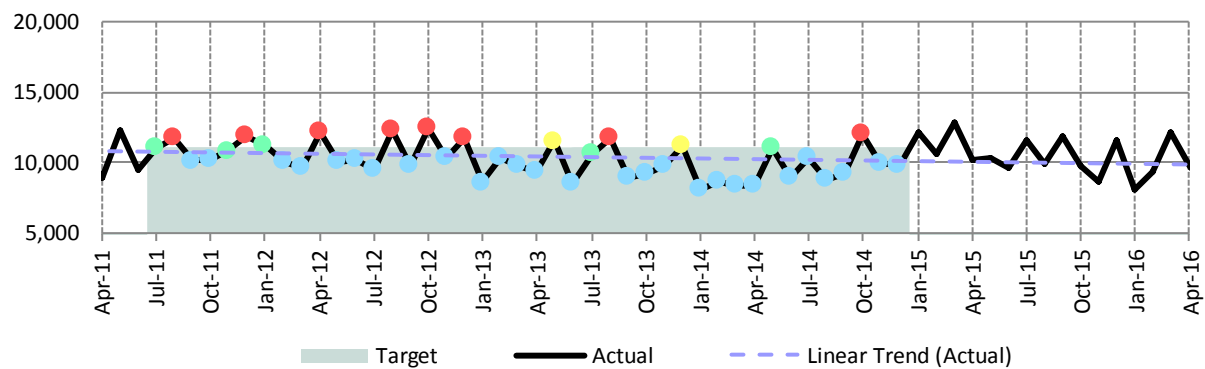
### 9) MO HealthNet Outpatient Cost Per Claim



### 10) Hospital Inpatient Length of Stay



### 11) MO HealthNet Inpatient Claims

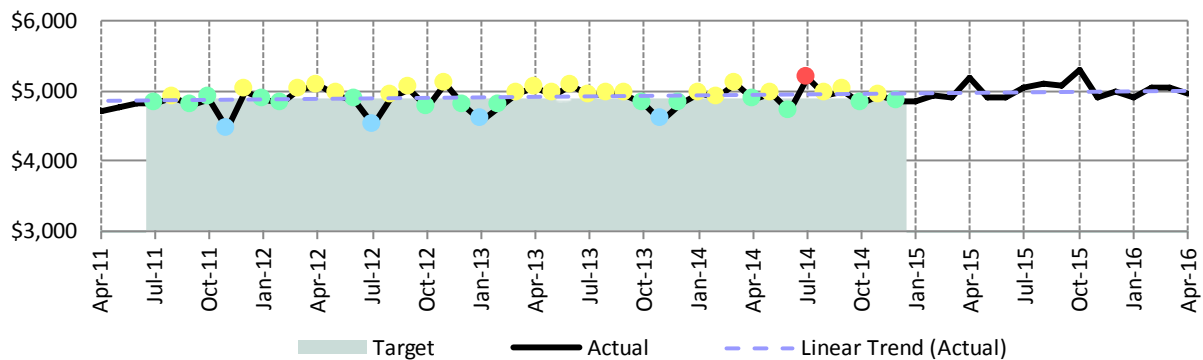


Note: Target converted to Trend in January 2015, per MHD request.



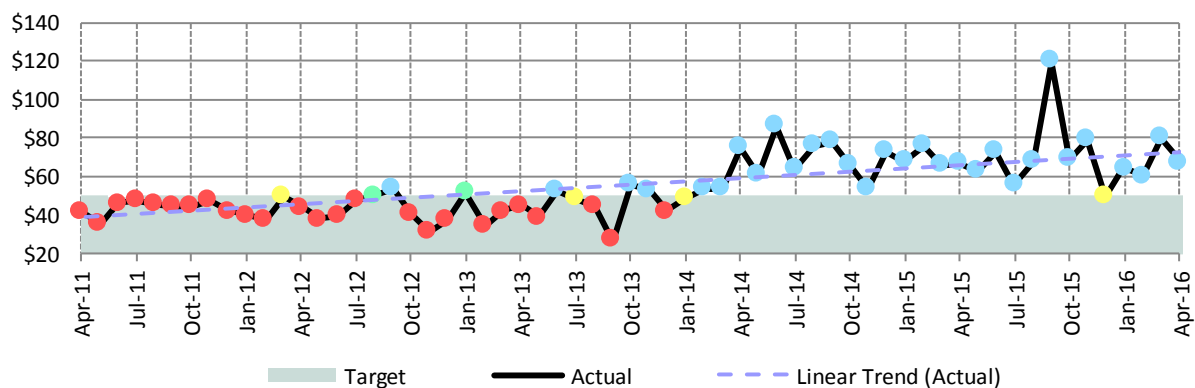
### 12) MO HealthNet Inpatient Cost Per Claim

Trend

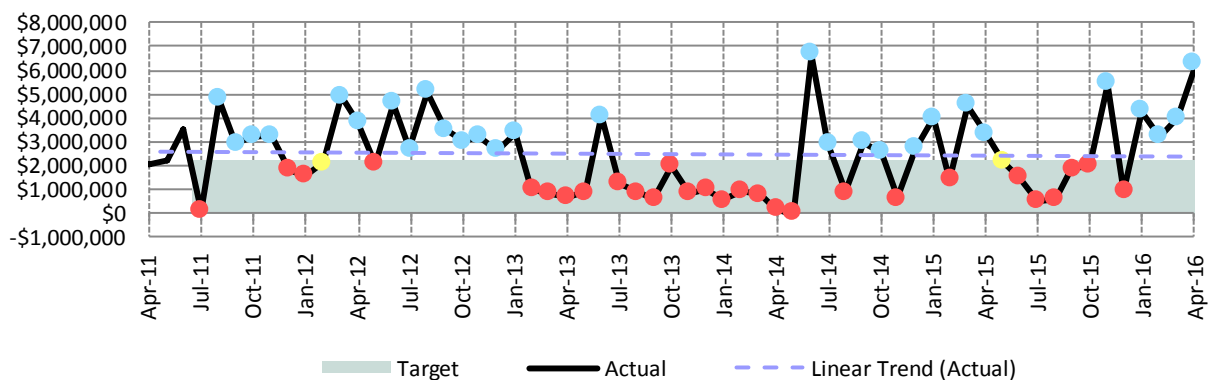


Note: Target converted to Trend in January 2015, per MHD request.

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

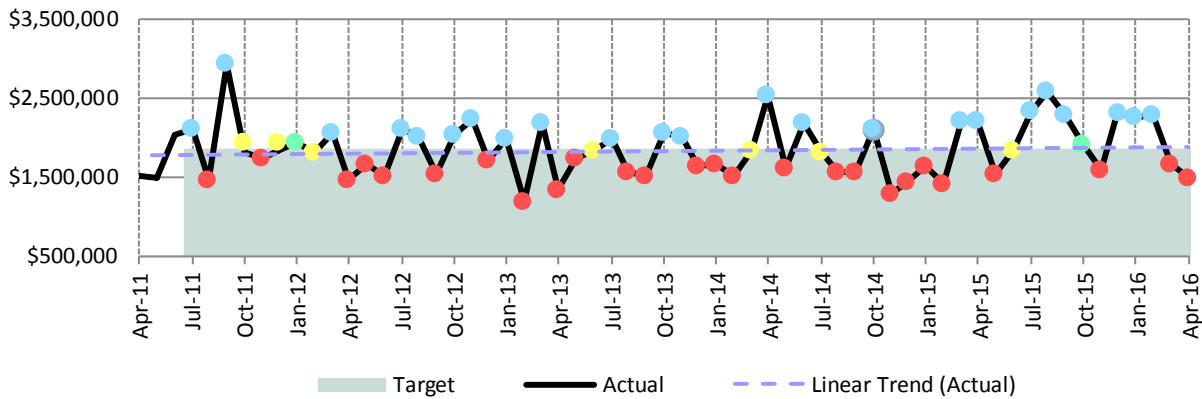


### 13a) Rate of Cost Recovery to MHN Fee for Service by Contractor

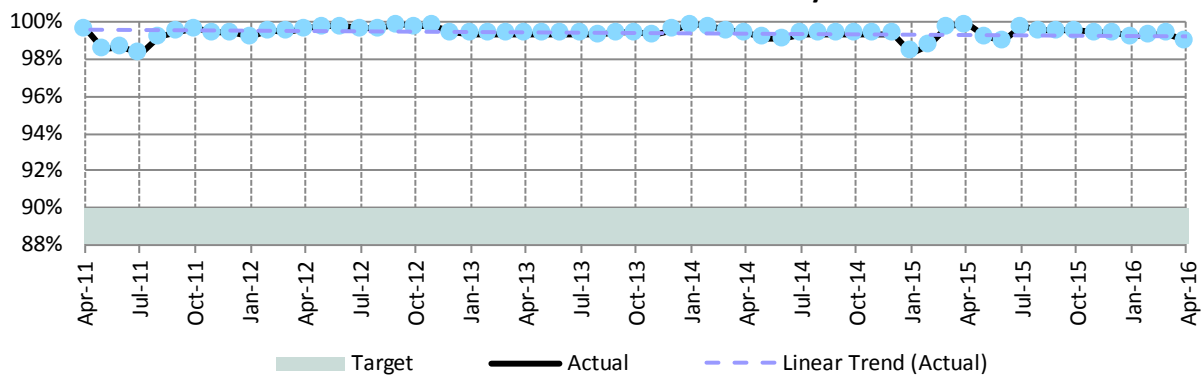




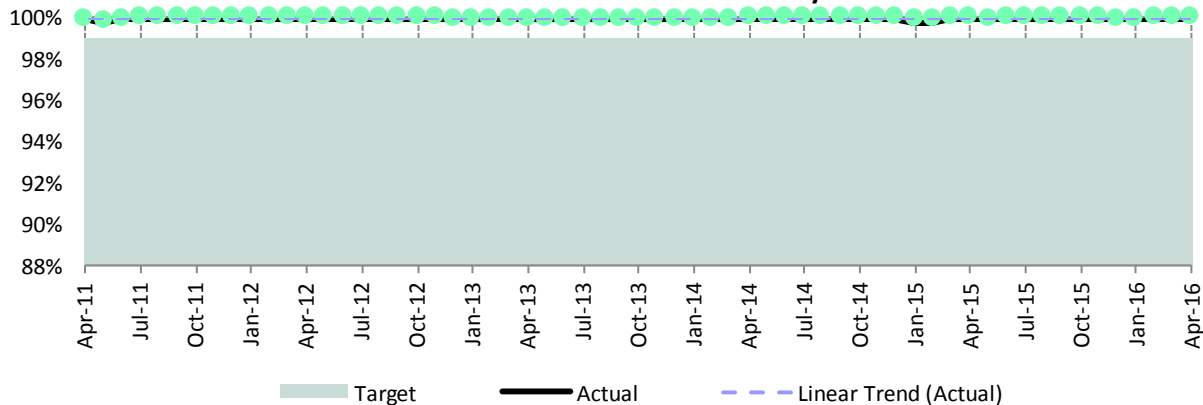
**13b) Rate of Cost Recovery to MHN Fee for Service Participant by MHD Staff**



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

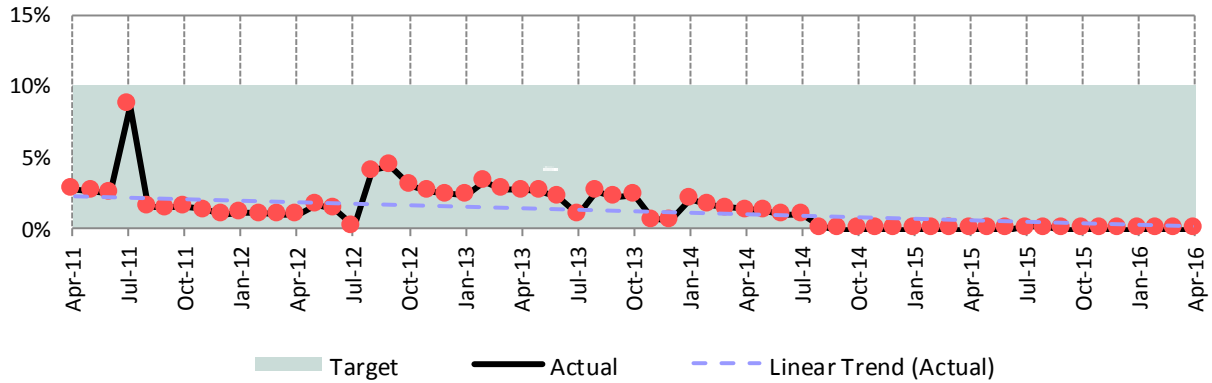


**14b) MO HealthNet Payment Timeliness  
Percent of Claims Paid Within 90 Days**

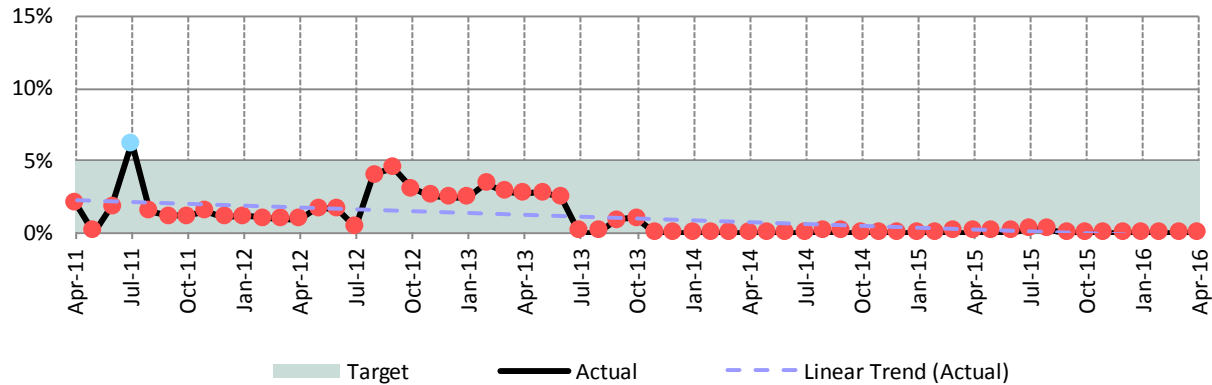




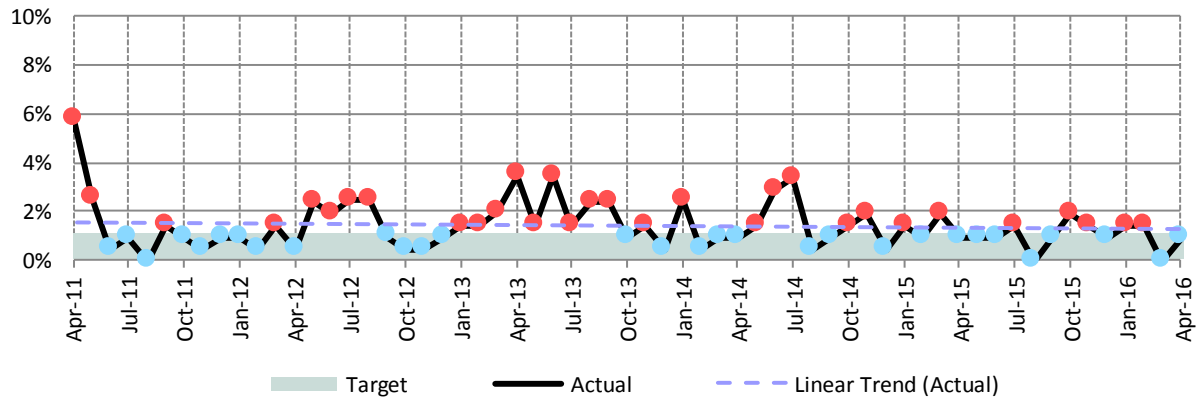
### 15) MO HealthNet Division MBE Expenditure Ratio



### 16) MO HealthNet Division WBE Expenditure Ratio



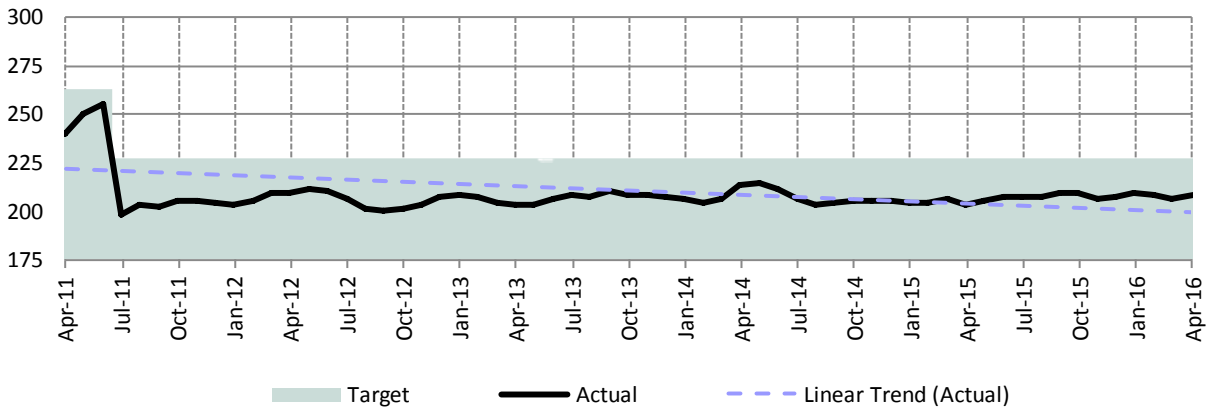
### 17) MHD Employee Turnover Rate





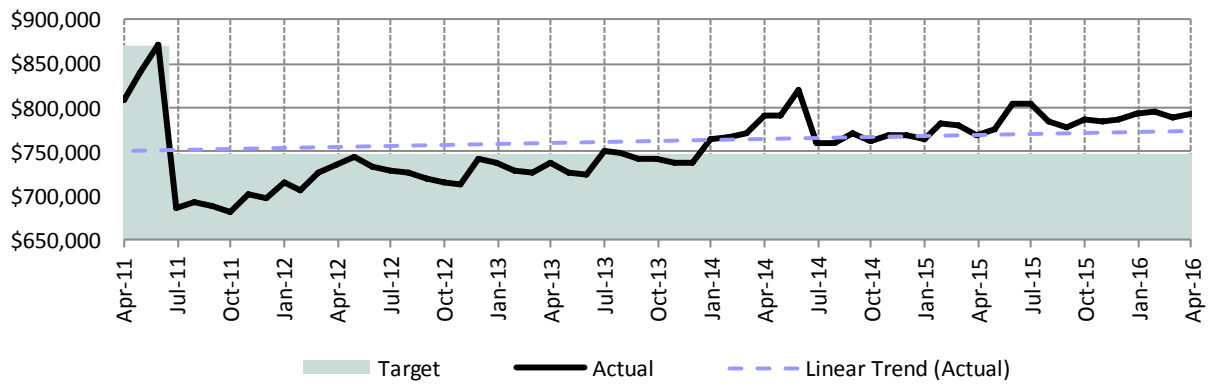
### 18) MHD - Number of Staff (FTE)

Trend



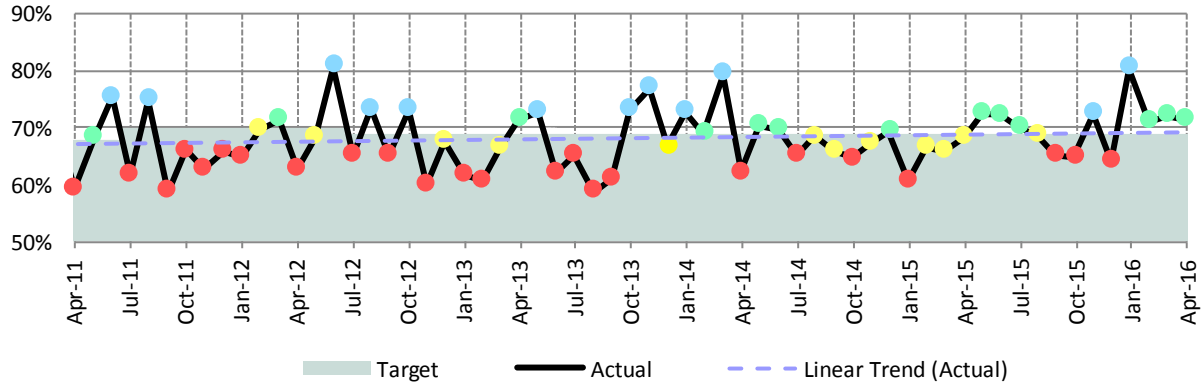
### 19) MHD - Compensation of Staff

Trend

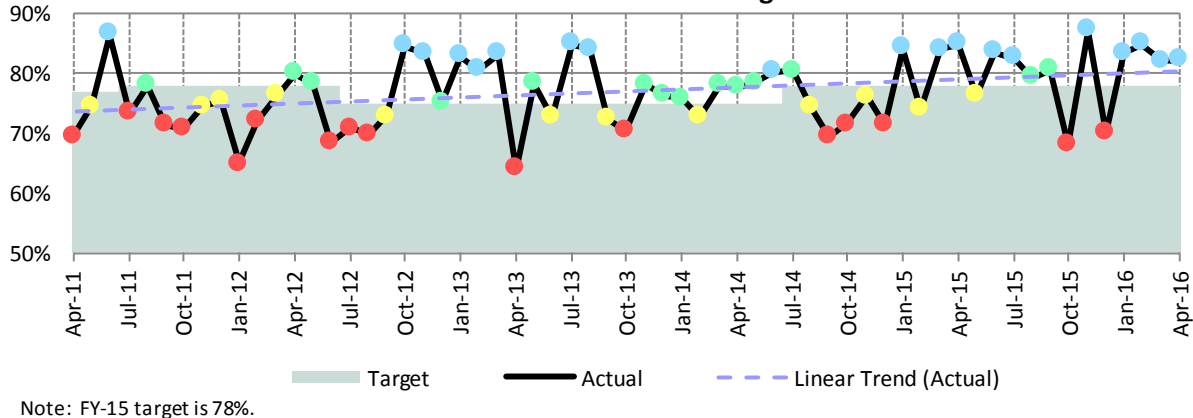




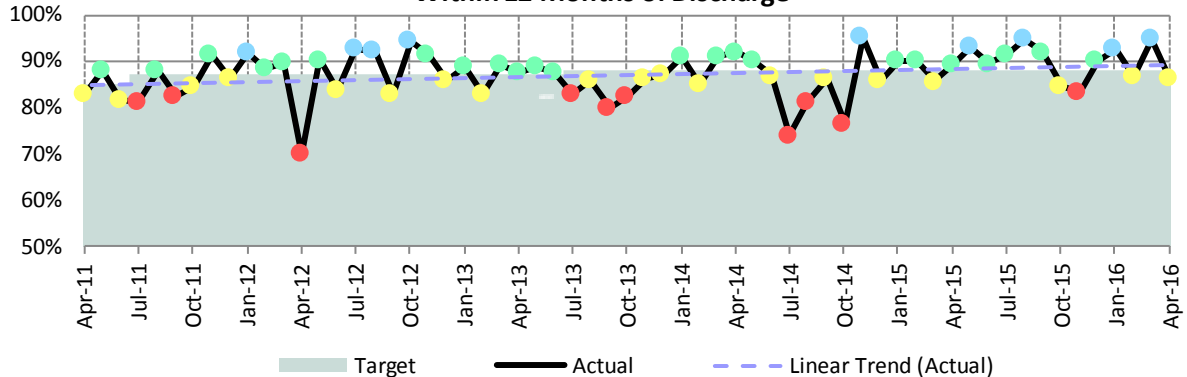
**1a) Percentage of DYS Youth Considered Law-Abiding Citizens  
Within 36 Months of Discharge**



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



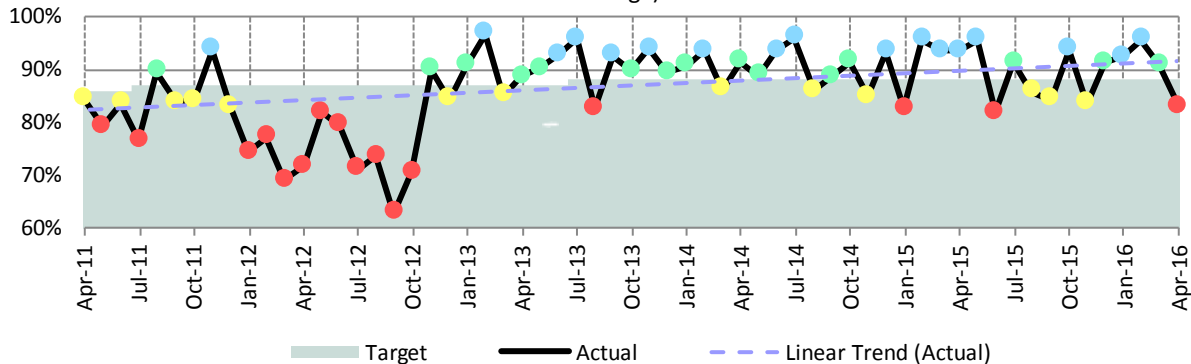
**1c) Percentage of DYS Youth Considered Law-Abiding Citizens  
Within 12 Months of Discharge**





## 2) Productively Involved Youth

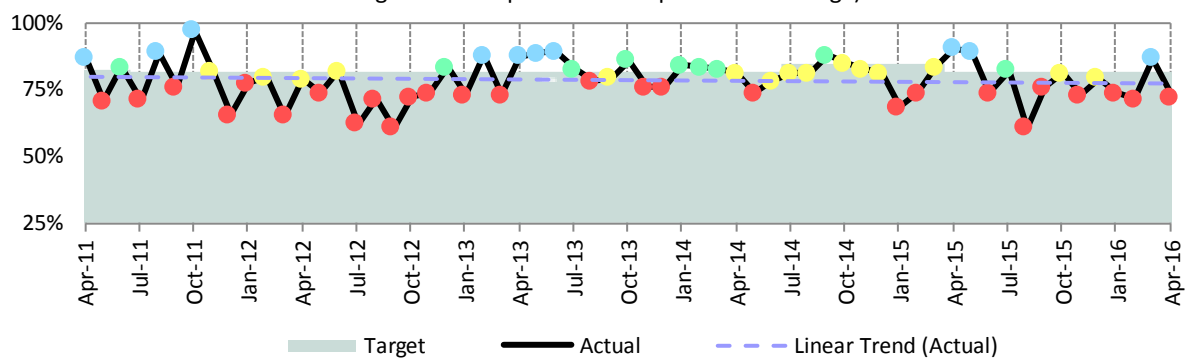
(DYS youth working, actively seeking work and/or enrolled in education at the time of discharge)



Note: FY-15 target is 88%.

## 3) Educational Pursuit and Completion

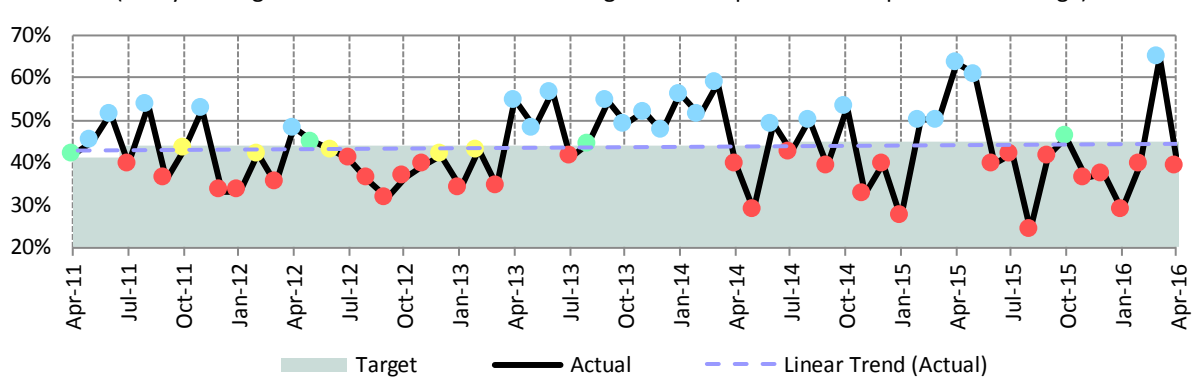
(DYS youth ages 17 and older who are actively pursuing education or obtain a high school diploma or GED prior to discharge)



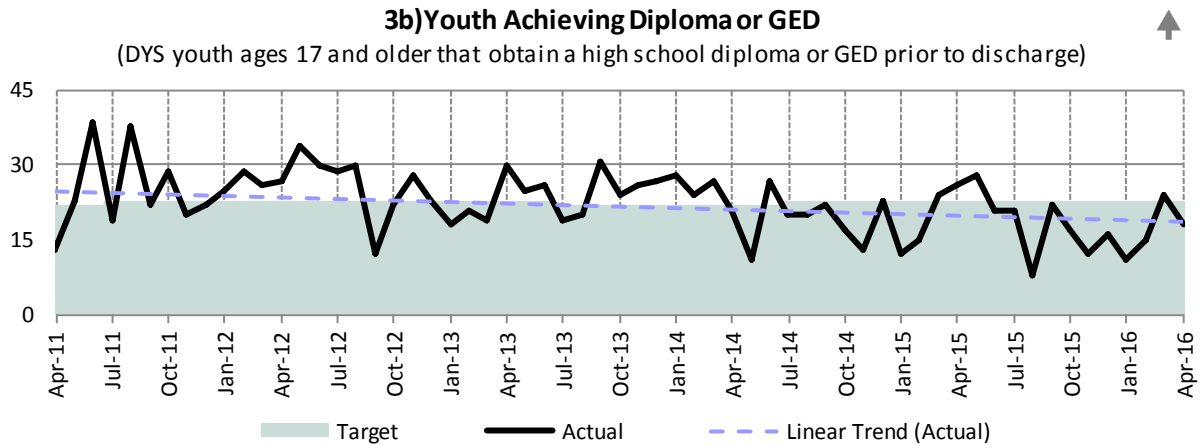
Note: FY-15 target is 85%.

## 3a) Educational Completion

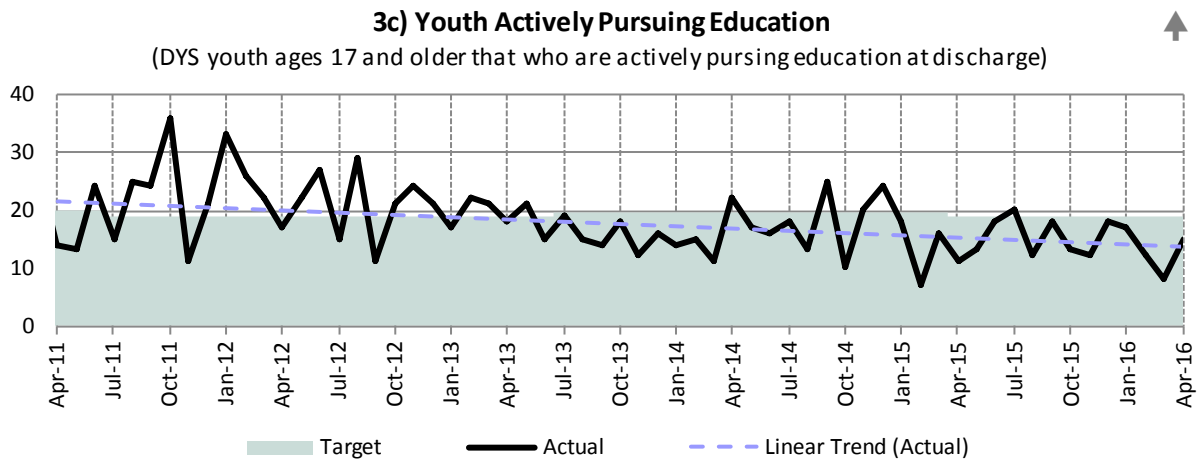
(DYS youth ages 17 and older who obtain a high school diploma or GED prior to discharge)



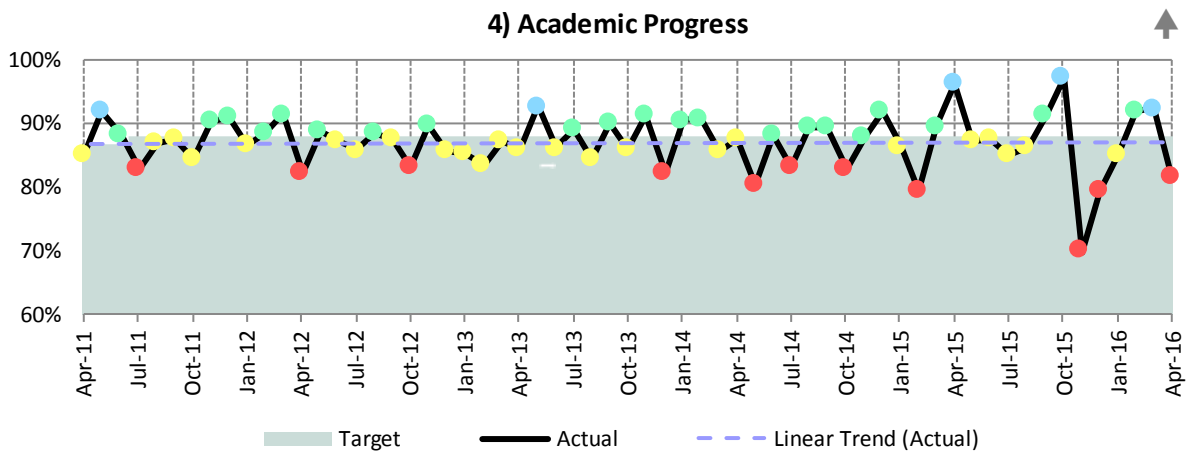
Note: FY-15 target is 45%.



Note: FY-15 target is 23.



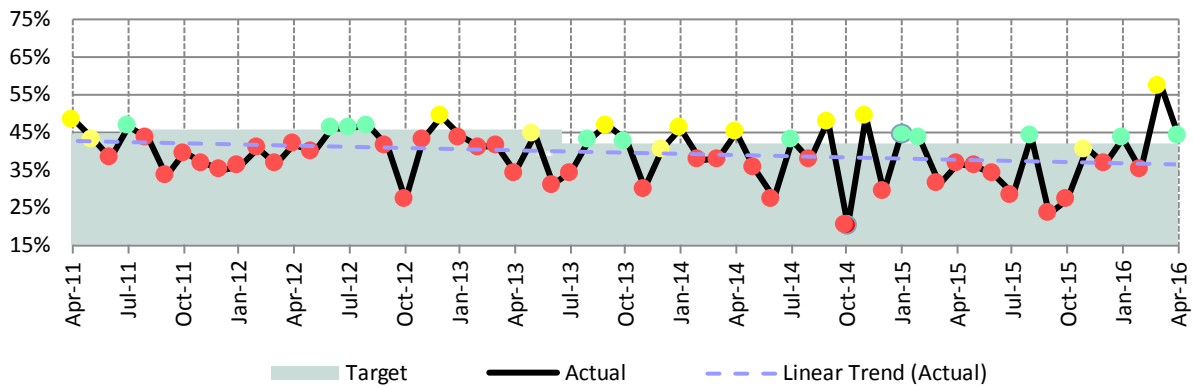
Note: FY-15 target is 20.



Note: FY-15 target is 88%.

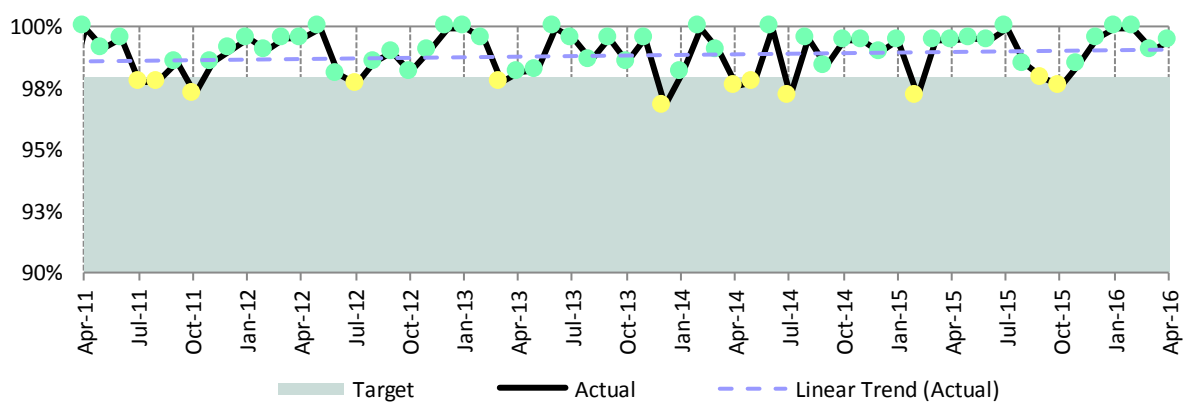


### 5) Percentage of DYS Youth Families Participating in Family Therapy



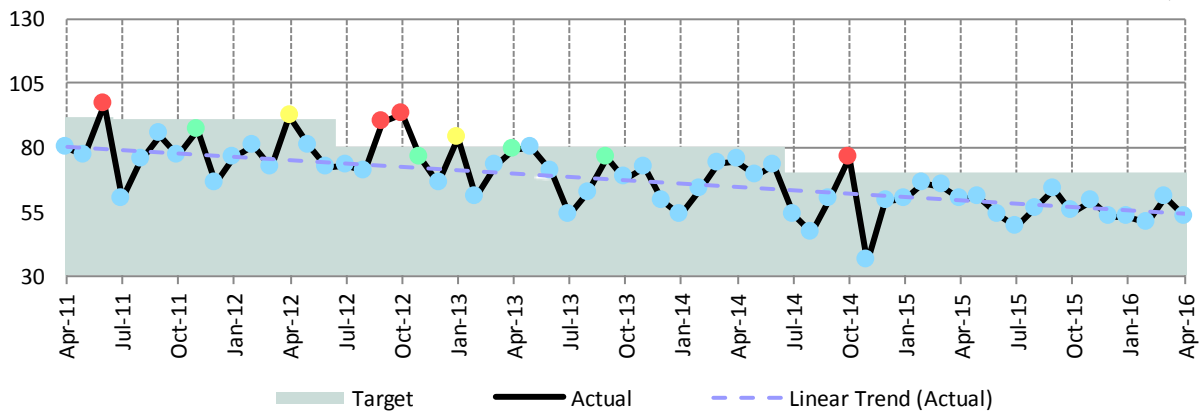
Note: FY-15 target is 42%.

### 6) Critical Incident Free Days at DYS Residential Facilities



Note: FY-15 target is 98%.

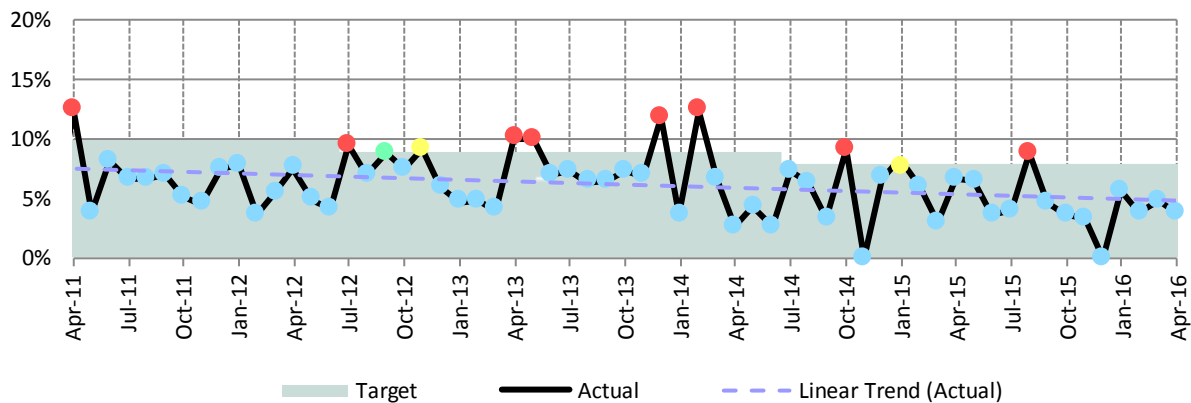
### 7) Youth Committed to DYS Custody



Note: FY-15 target is 70.

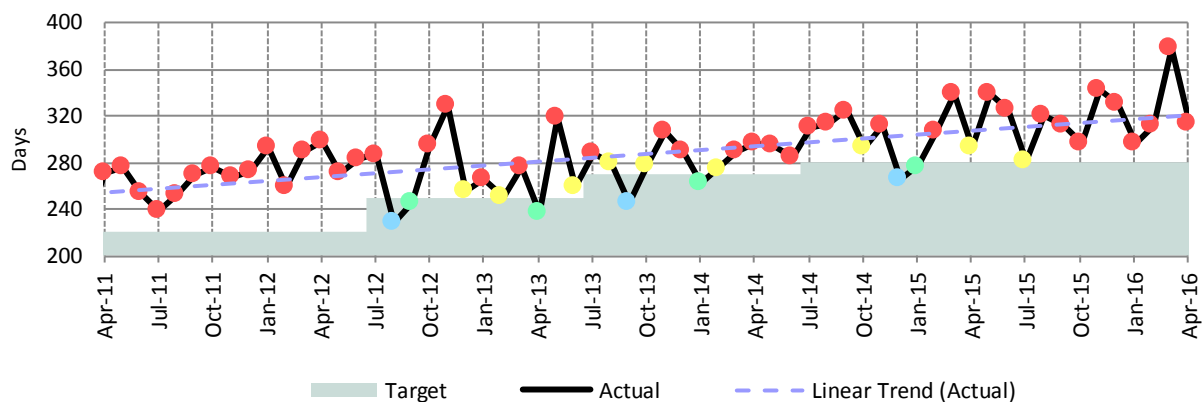


### 7a) Recommitment Rate



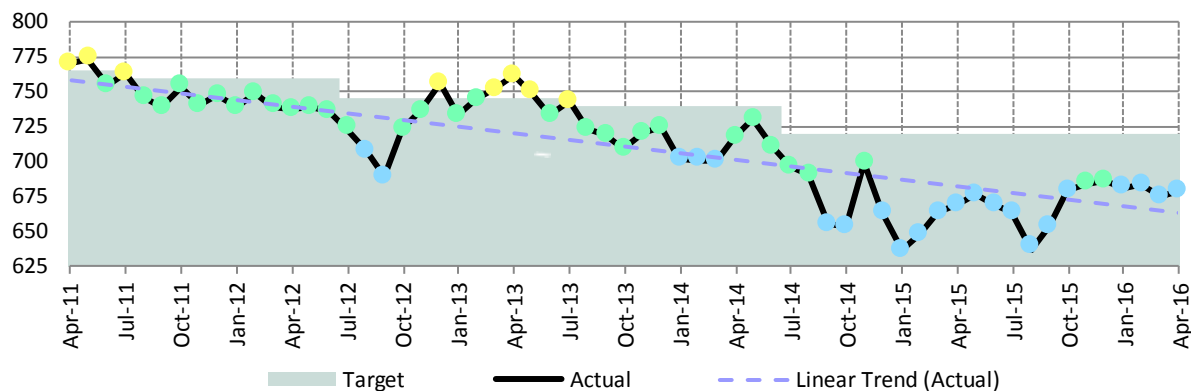
Note: FY-15 target is 8%.

### 8) Length of Stay in DYS Custody



Note: FY-15 target is 280.

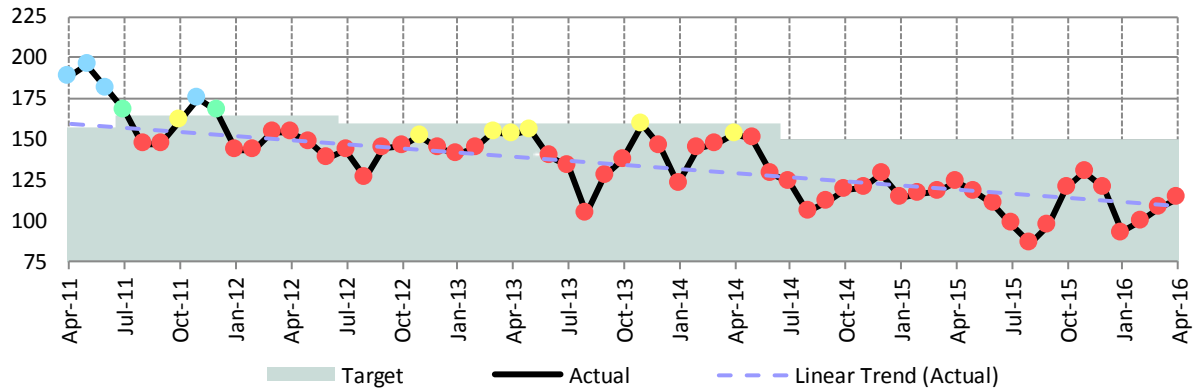
### 9a) Youth Population in Residential Facilities



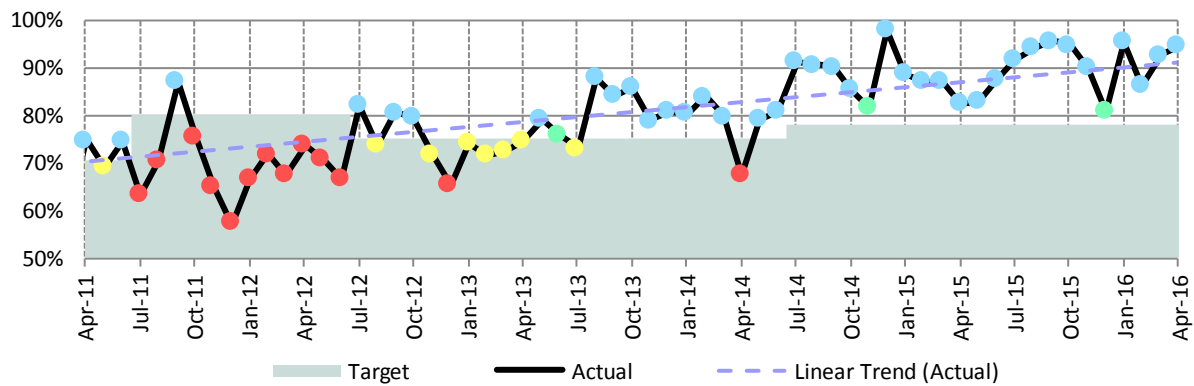
Note: FY-15 target is 720.



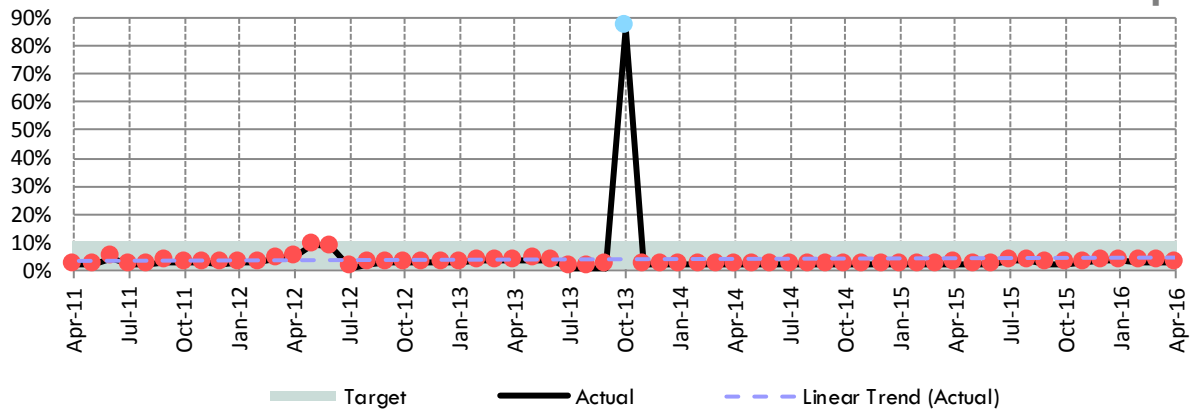
### 9b) Youth Population in Day Treatment Facilities



### 10) Timely Youth Placement

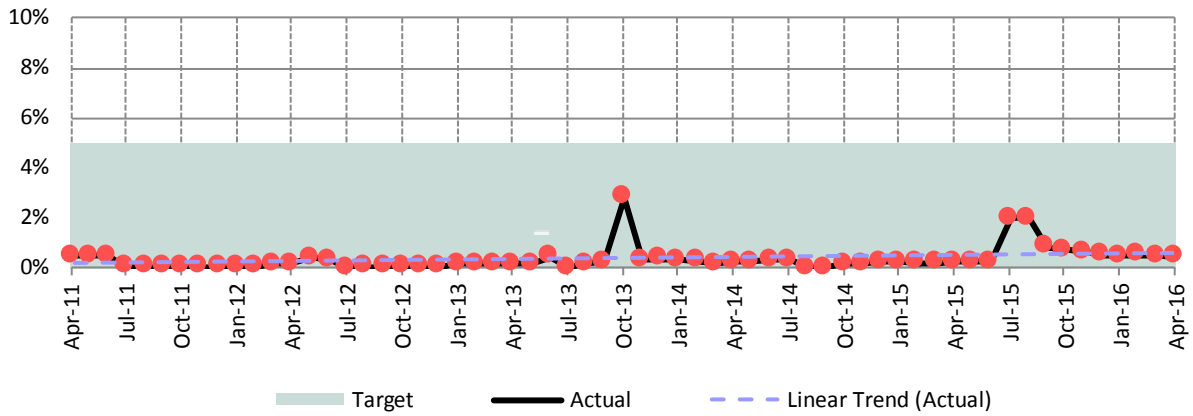


### 11) DYS - MBE Expenditure Ratio

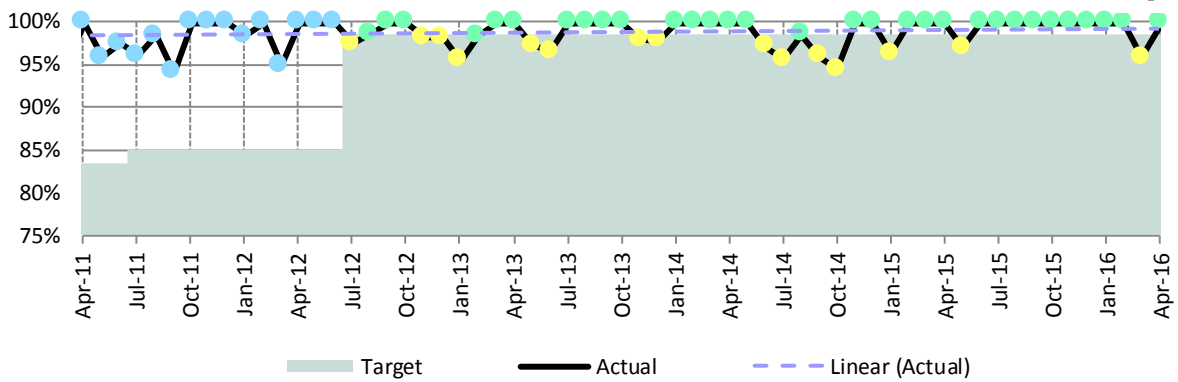




### 12) DYS - WBE Expenditure Ratio

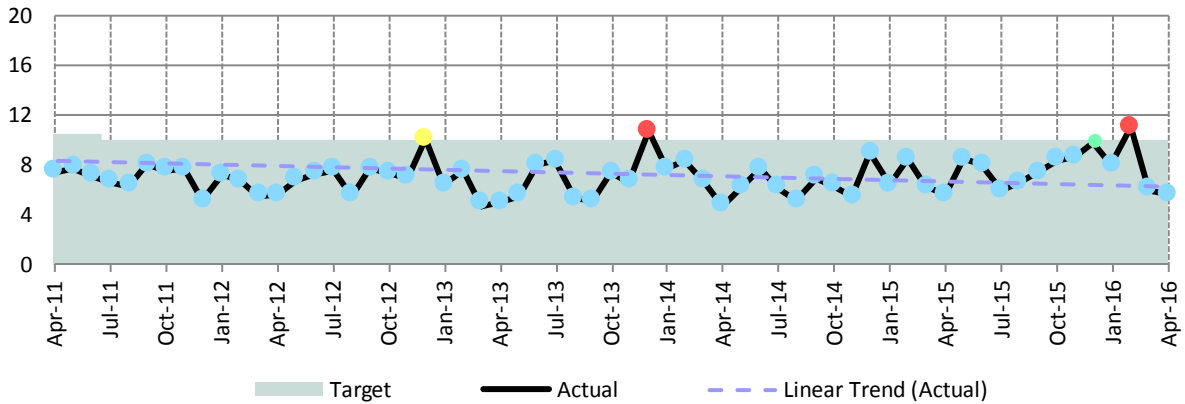


### 13) DYS Customer Satisfaction



FY-15 target is 98.5%.

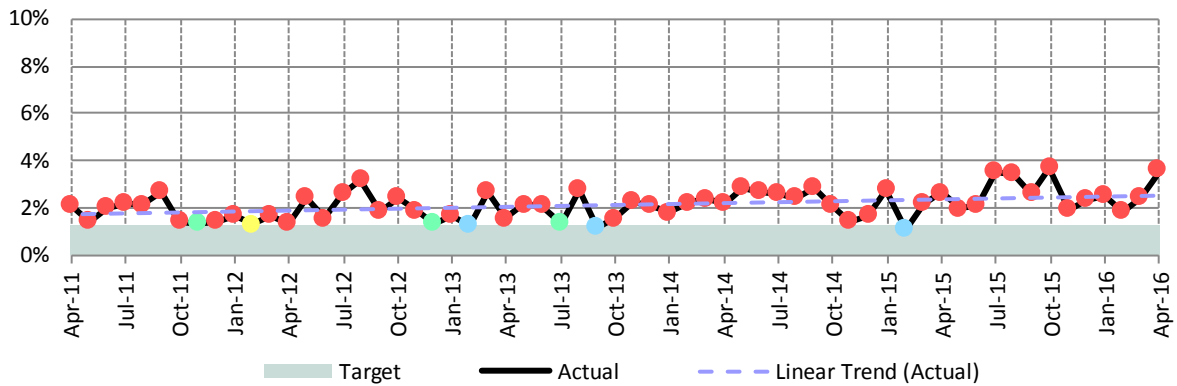
### 14) DYS Overtime Hours Accrued Per Worker



Note: FY-15 target is 10.

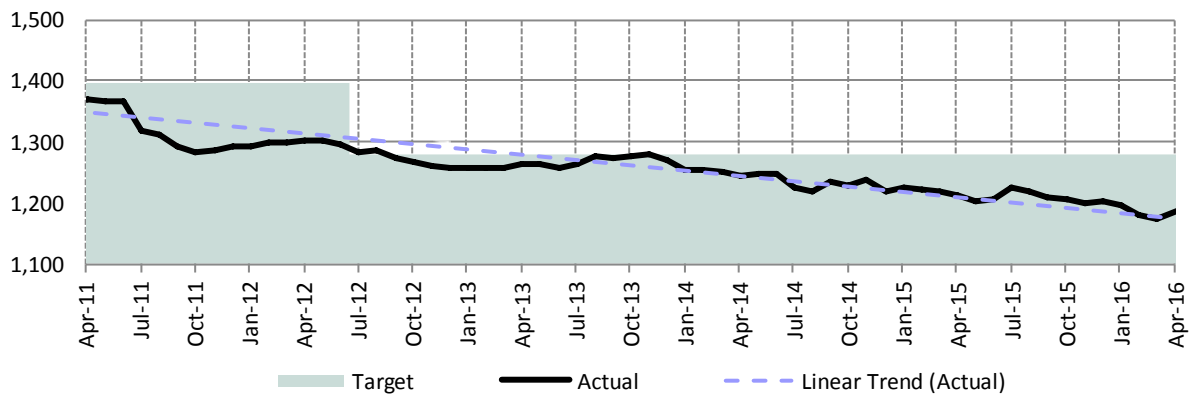


### 15) DYS Employee Turnover Rate



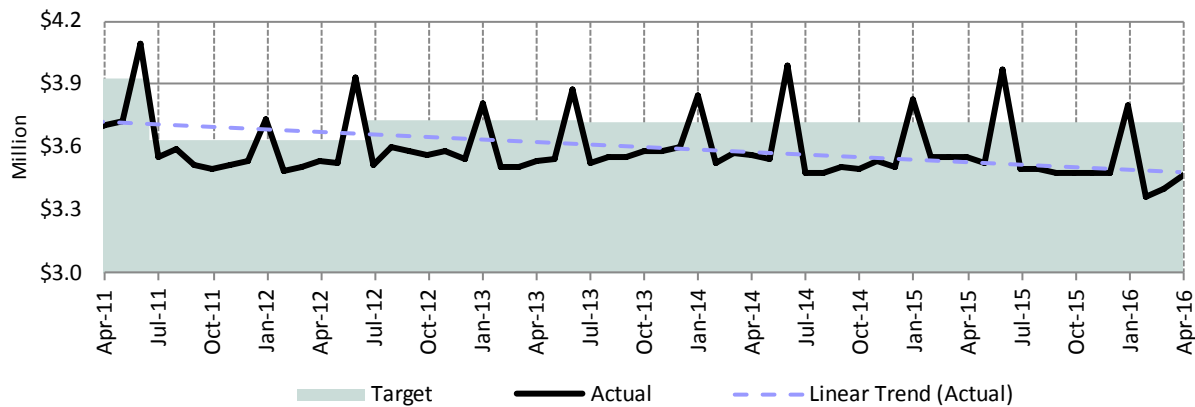
Note: FY-15 target is 1.03%.

### 16) DYS - Number of Staff (FTE)



Note: FY-15 target is 1,279.21.

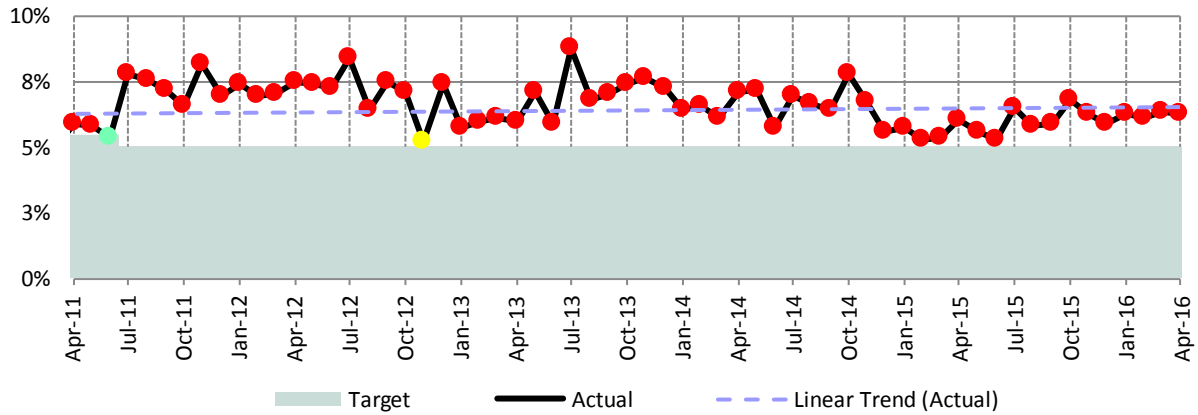
### 17) DYS - Compensation of Staff



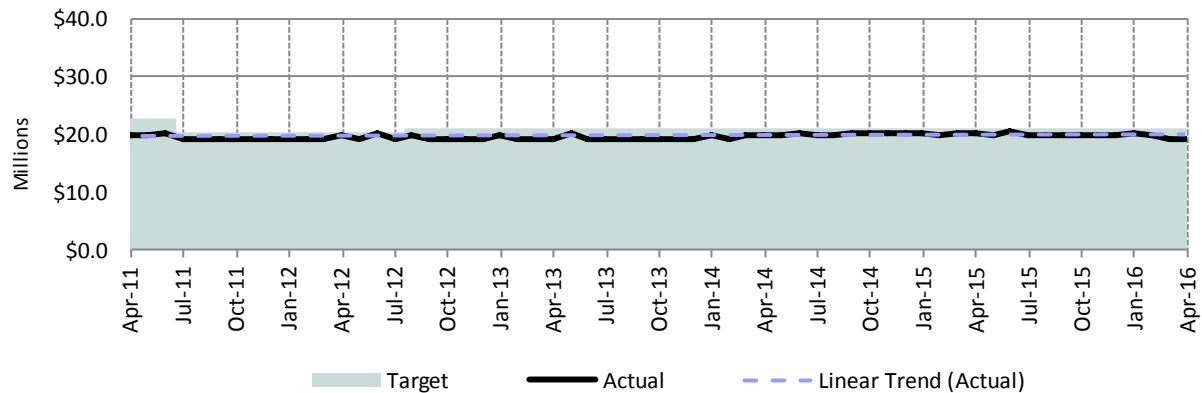
Note: FY-15 target is \$3,723,153.



### 1) DFAS Payment Process Error Rate

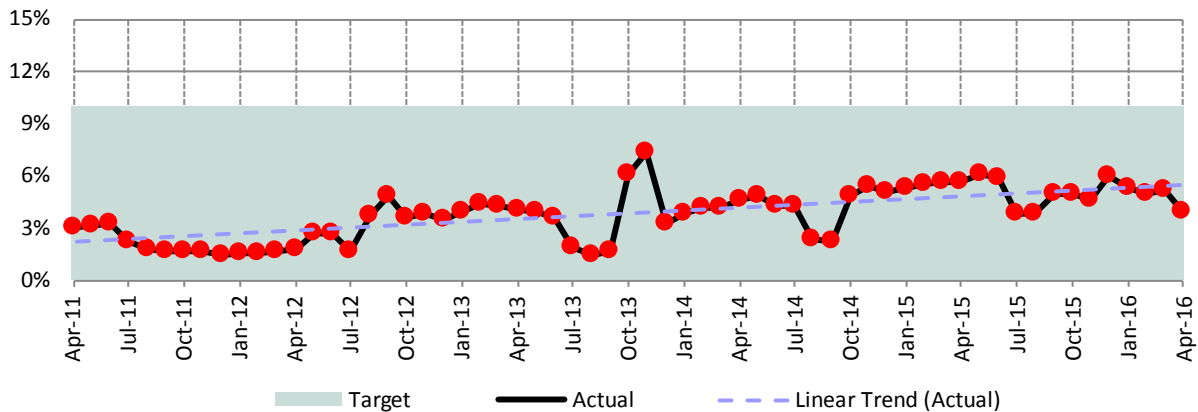


### 2) Compensation of DSS Staff



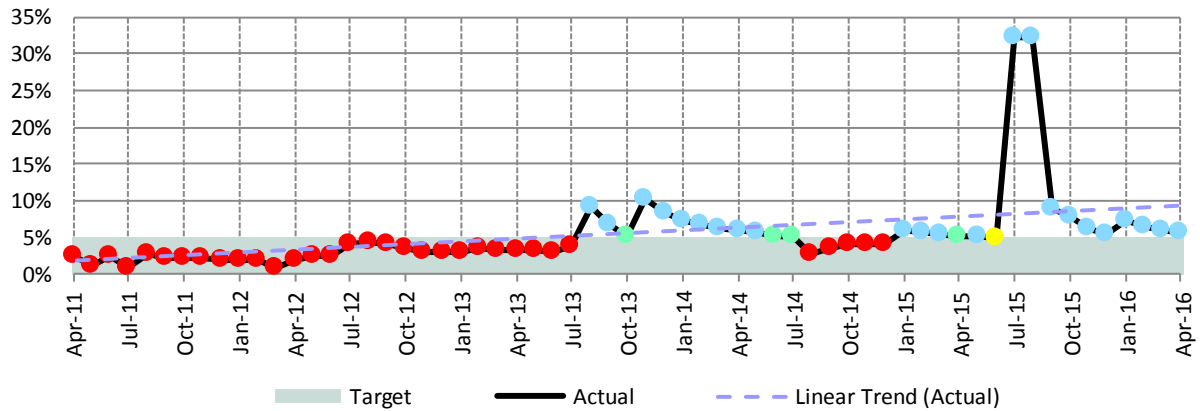
Note: FY-16 target is \$21,124,992.

### 3) DSS-MBE Expenditure Ratio

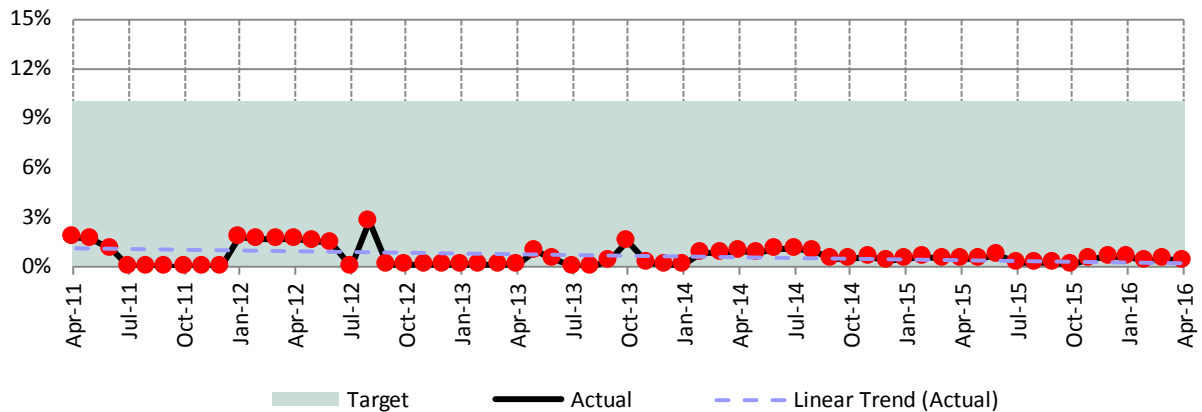




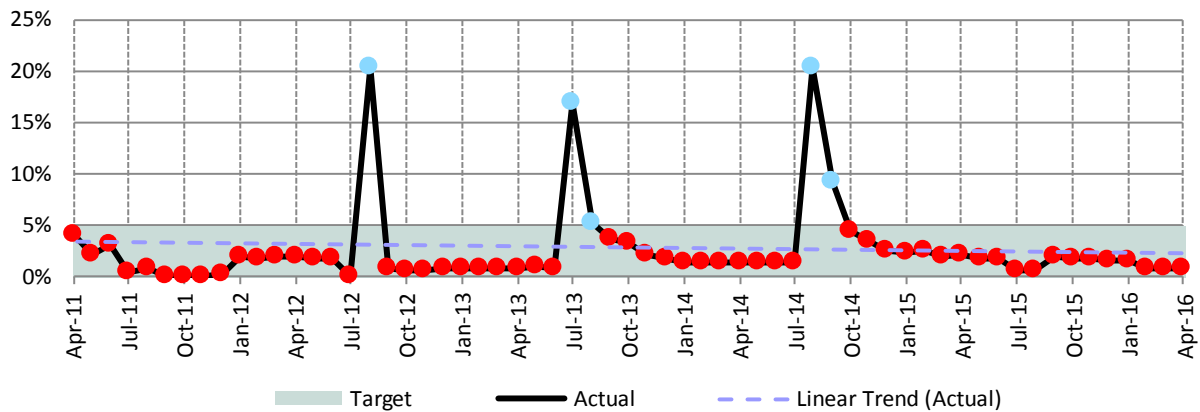
#### 4) DSS-WBE Expenditure Ratio



#### 5) DFAS-MBE Expenditure Ratio

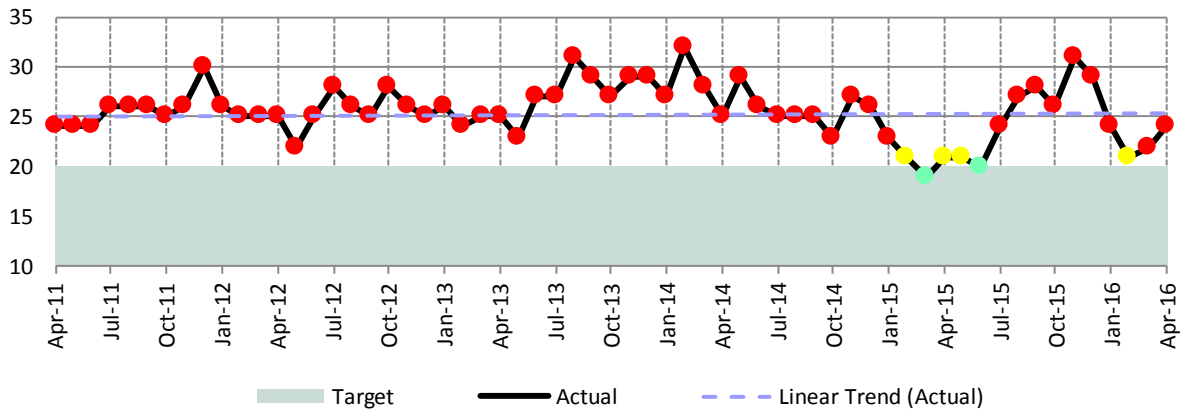


#### 6) DFAS-WBE Expenditure Ratio

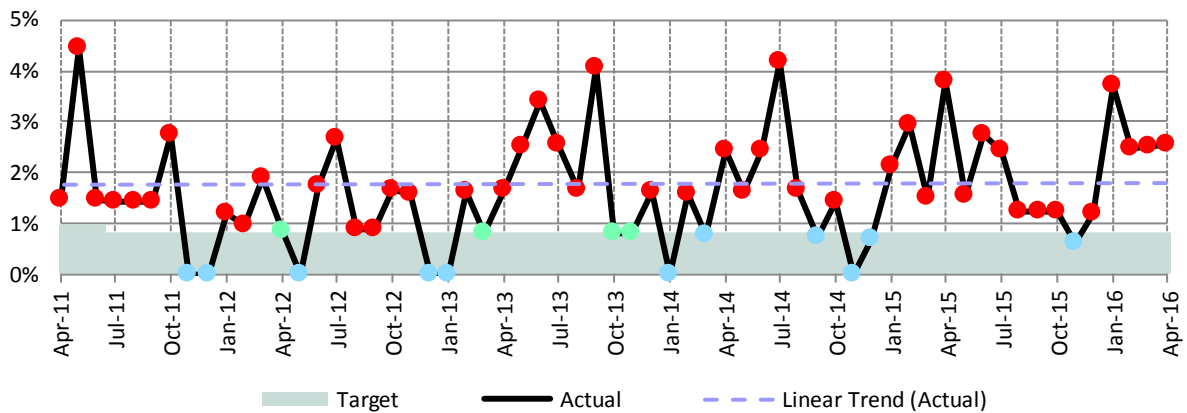




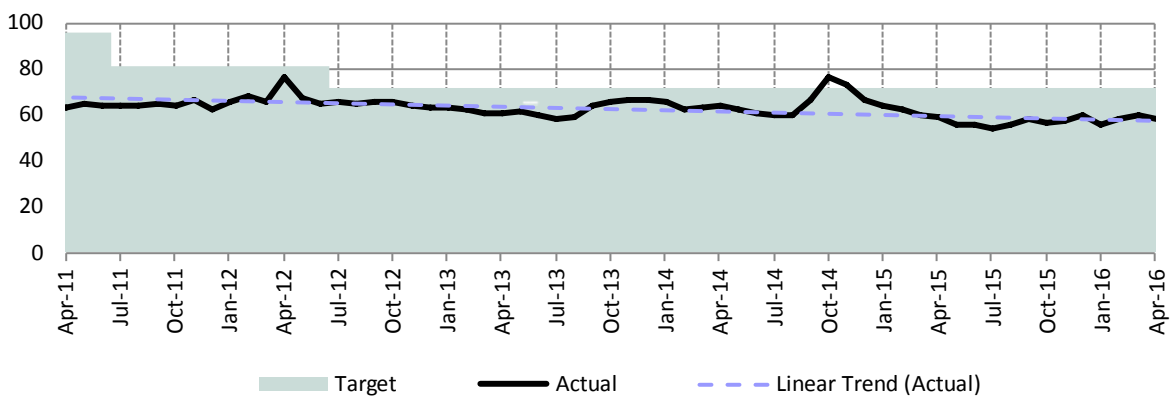
### 7) Invoice Payment Timeliness (in days)



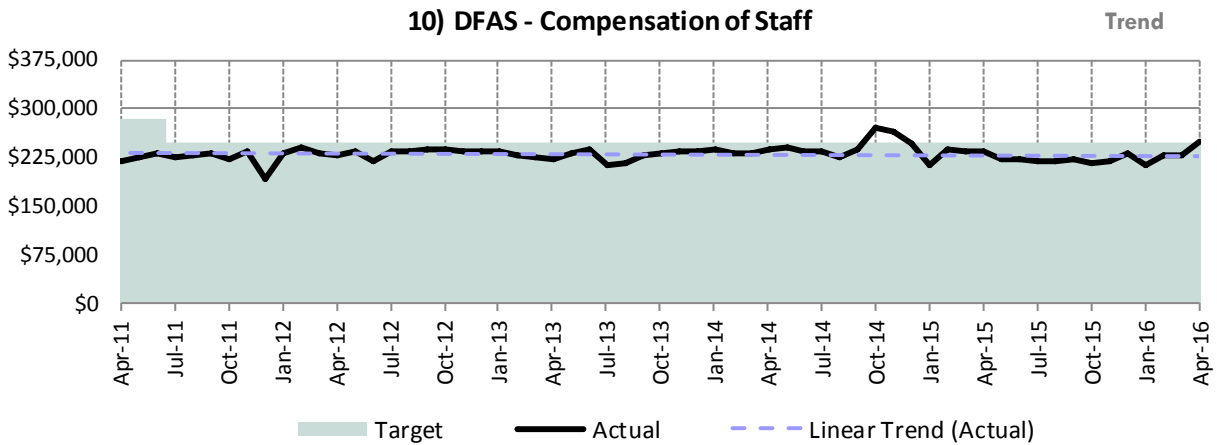
### 8) DFAS-Employee Turnover Rate



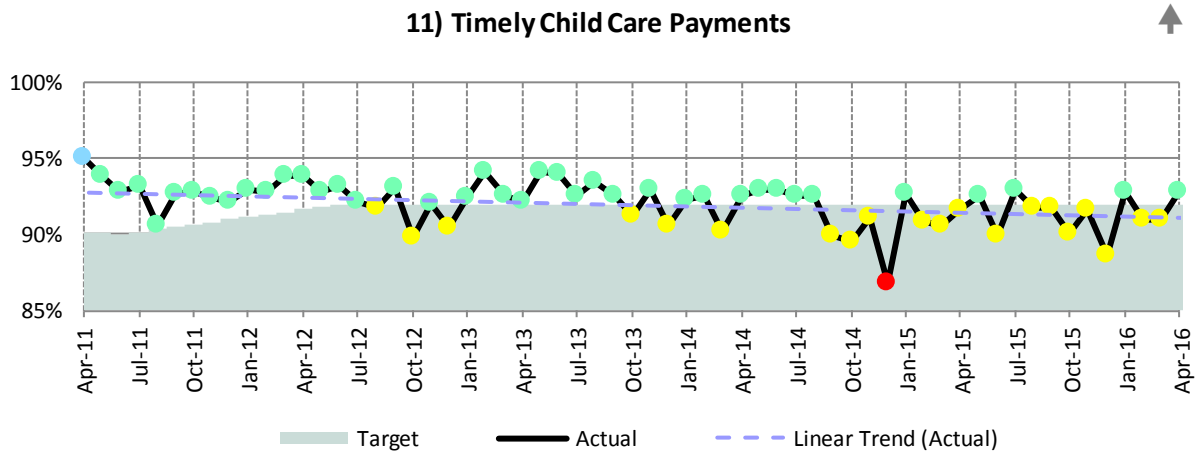
### 9) DFAS - Number of Staff (FTE)



Note: FY-16 target is 72.0.



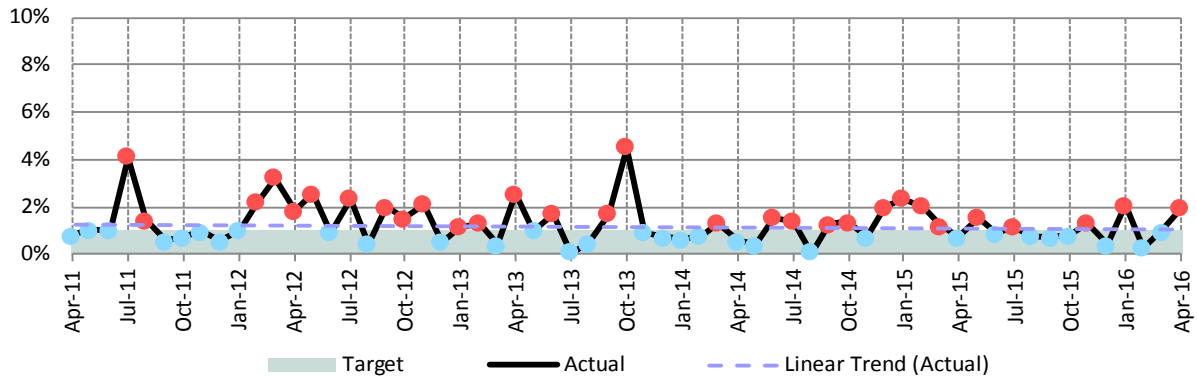
Note: FY-16 target is \$247,247.



Note: FY-16 target is 92.00%.



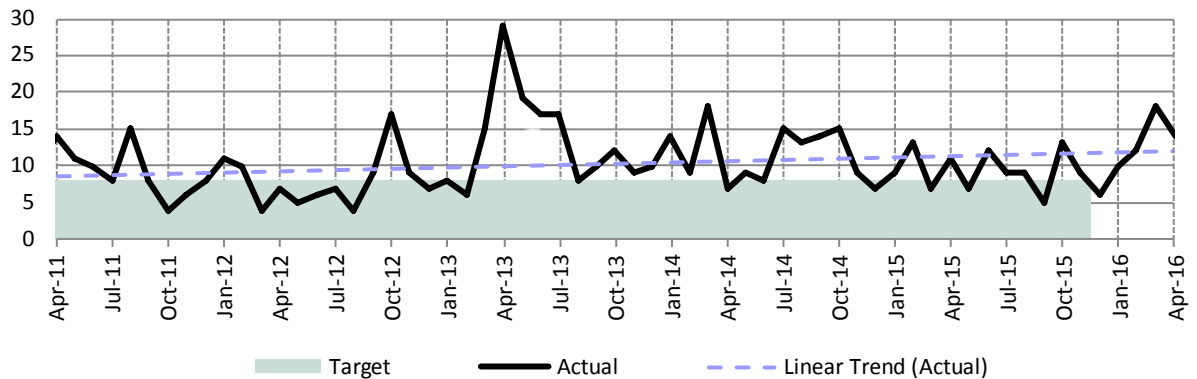
### 1) Percentage of Hearing Decisions Delayed Due to Scrivener's Errors



Note: FY-15 target is 1%.

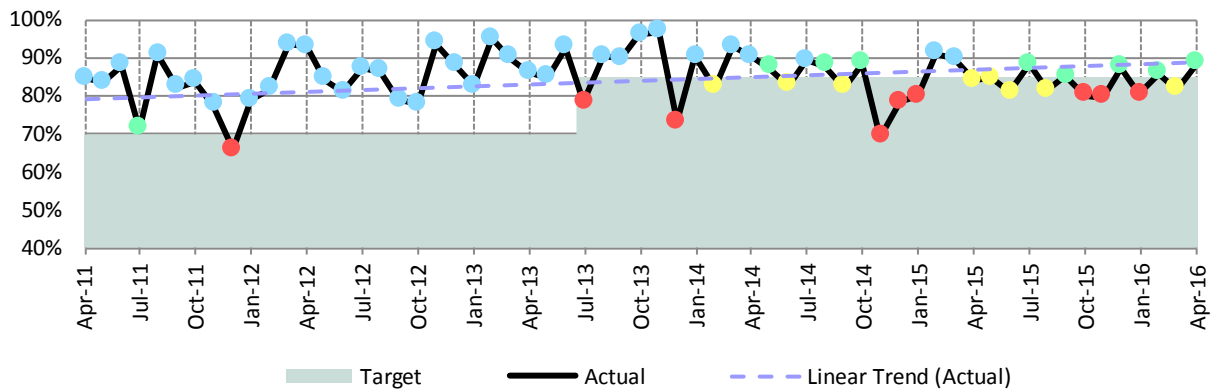
### 2) Sunshine Requests Received

Trend



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

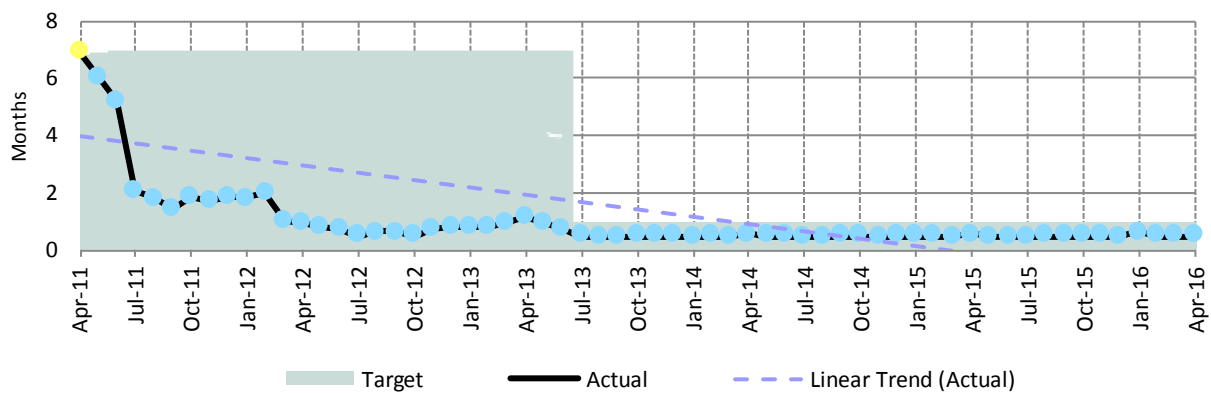
### 3) Protective Services Cases Resolved Within 15 Months



Note: FY-15 target is 85%.

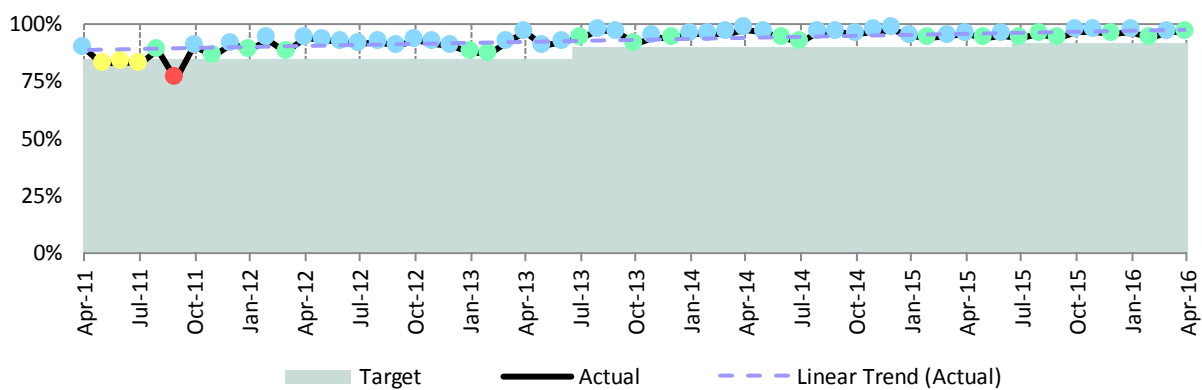


#### 4) Time to Schedule Child Support Hearing



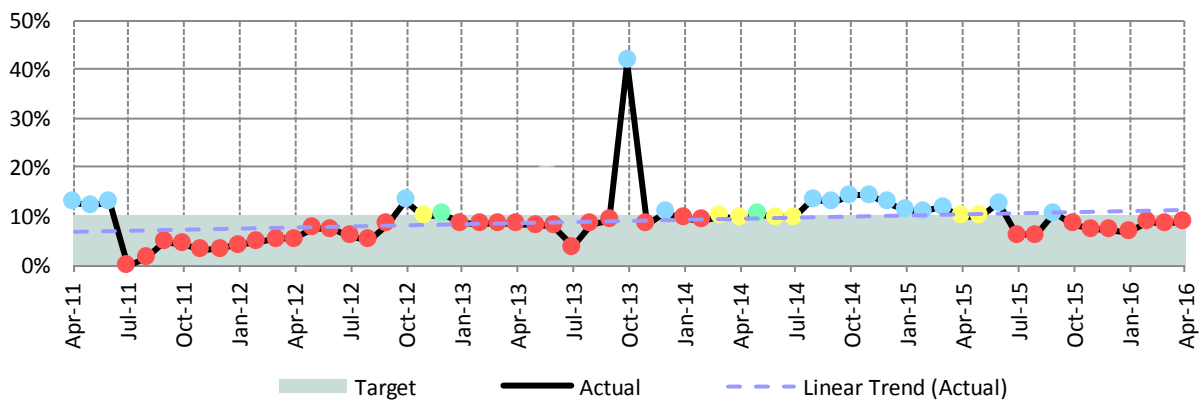
Note: FY-15 target is 1.

#### 5) Child Support Hearing Decision Timeliness



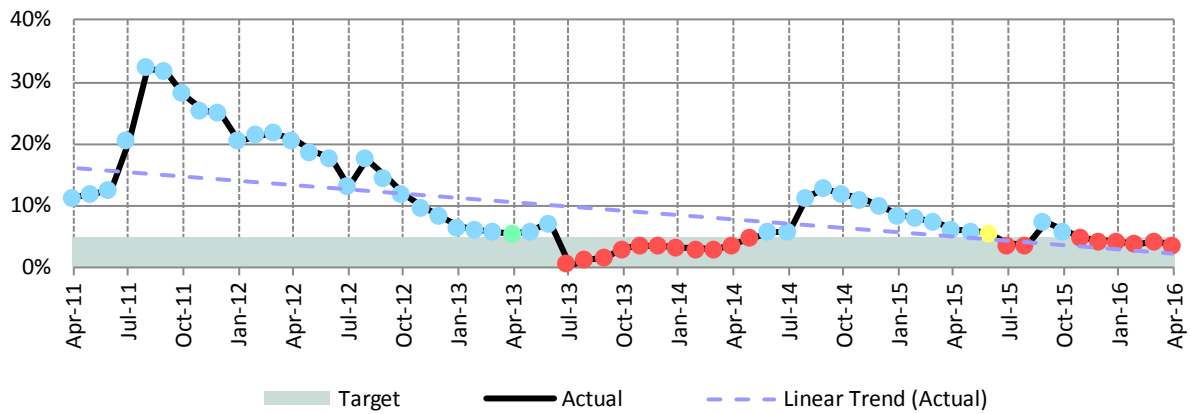
Note: FY-16 target is 92%.

#### 6) DLS - MBE Expenditure Ratio

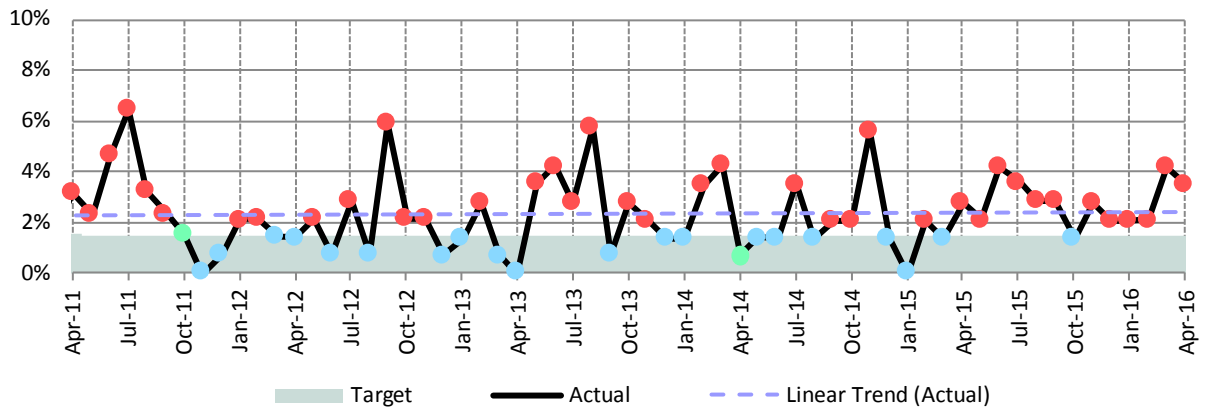




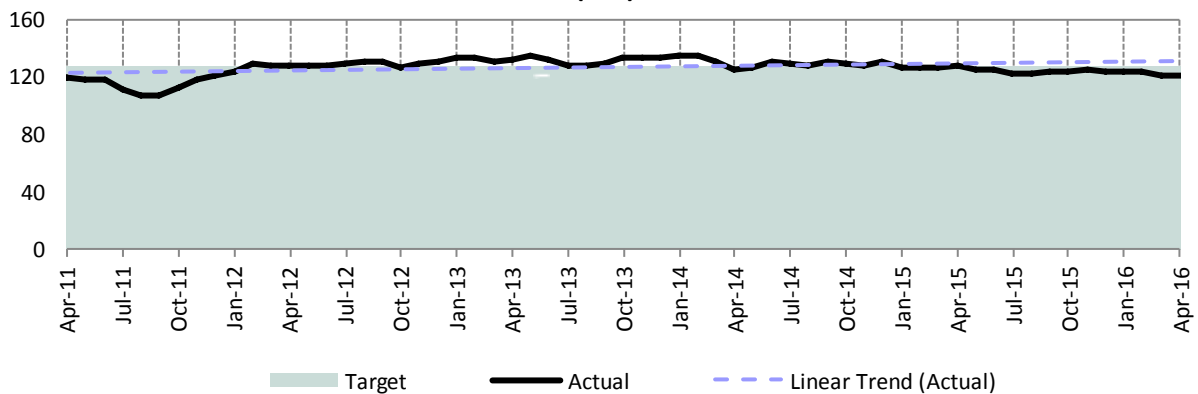
### 7) DLS - WBE Expenditure Ratio

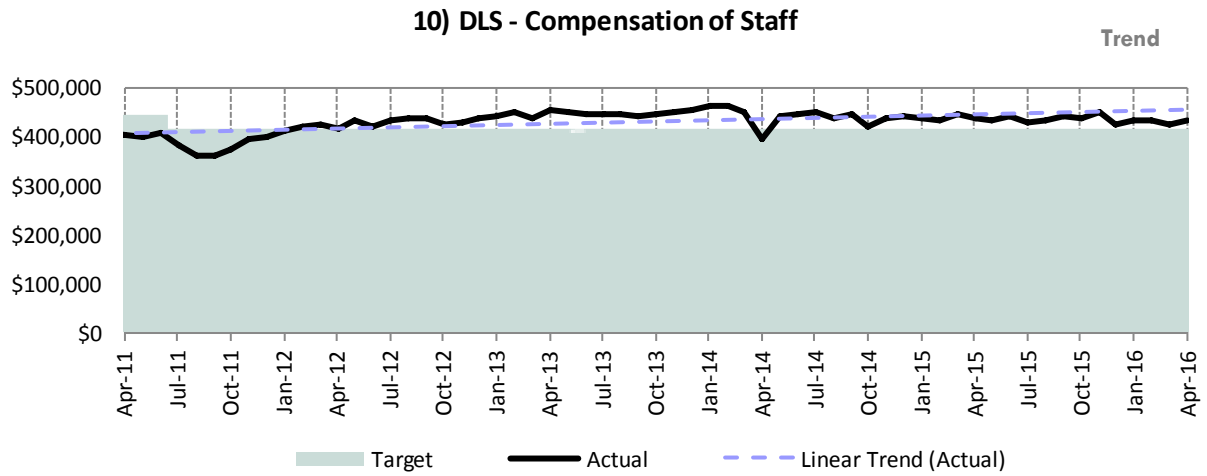


### 8) DLS - Employee Turnover Rate



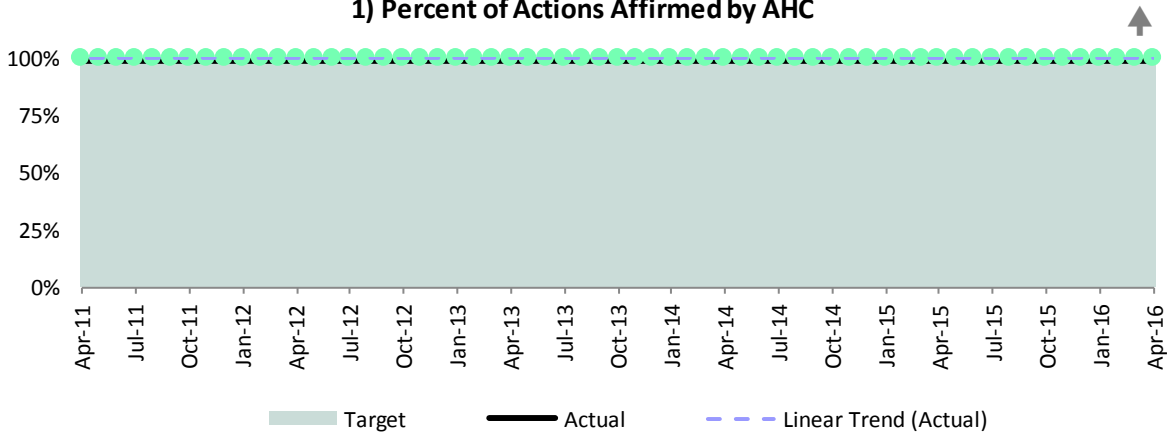
### 9) DLS - Number of Staff (FTE)





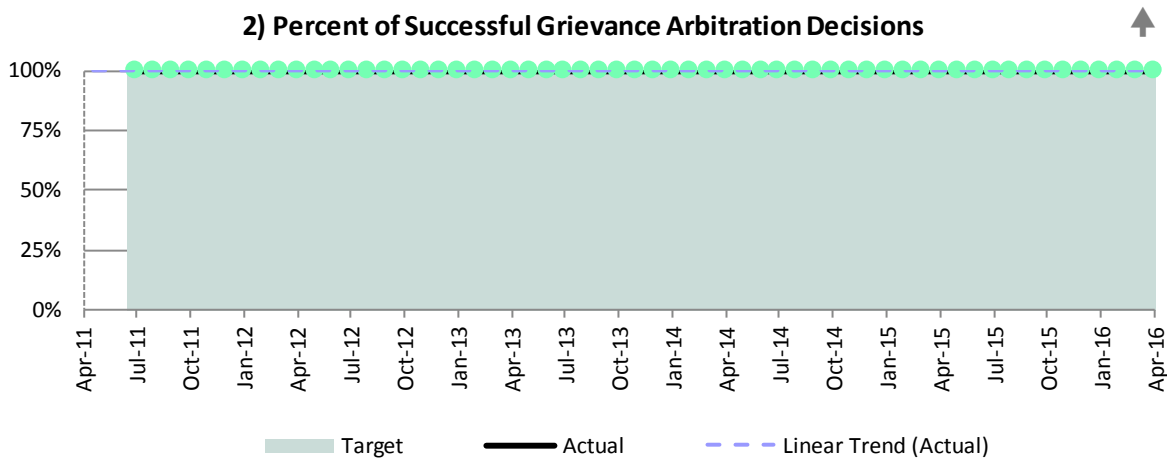


### 1) Percent of Actions Affirmed by AHC



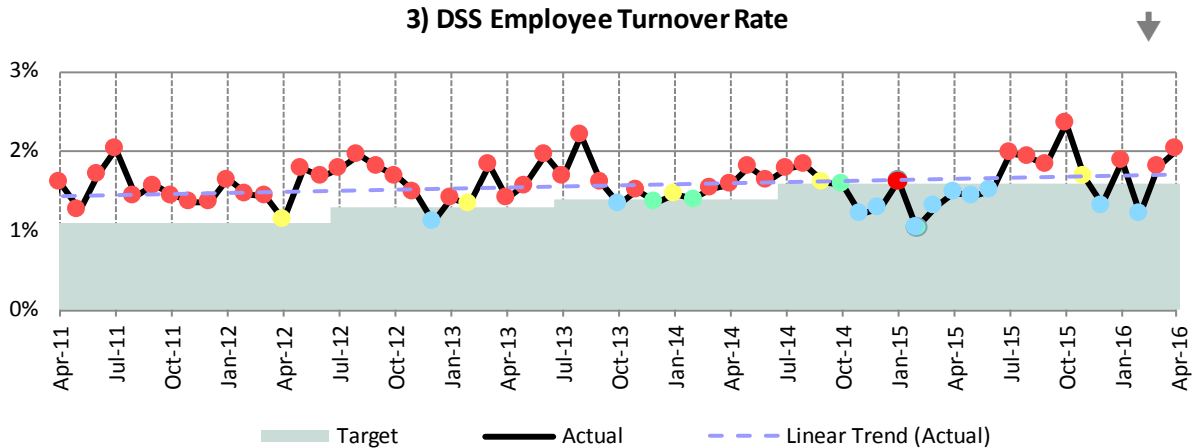
Note: FY-16 target is 100%.

### 2) Percent of Successful Grievance Arbitration Decisions



Note: FY-16 target is 100%.

### 3) DSS Employee Turnover Rate

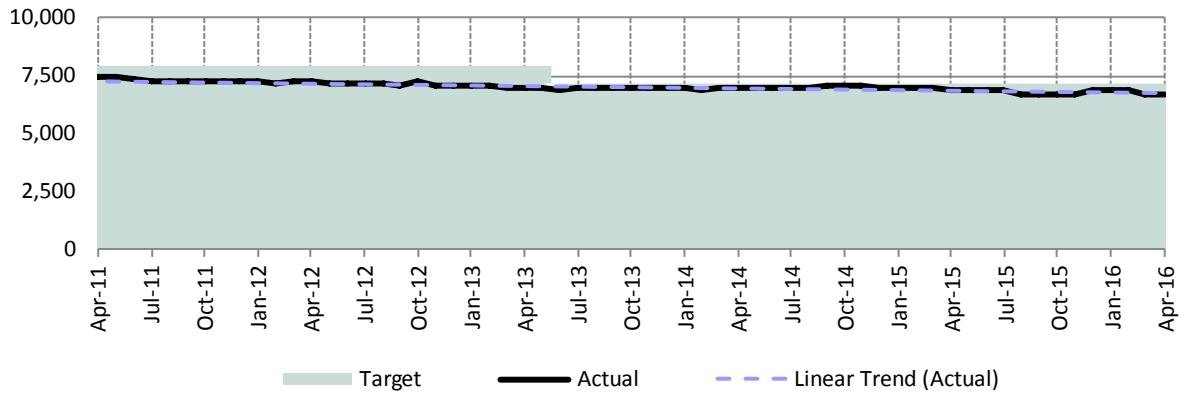


Note: FY-16 target is 1.60%.



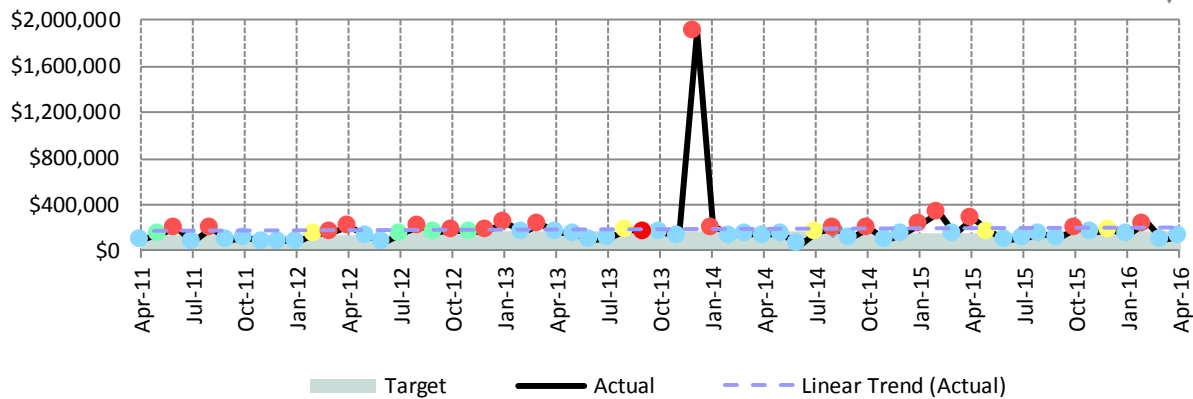
#### 4) Number of DSS Staff (FTE)

Trend



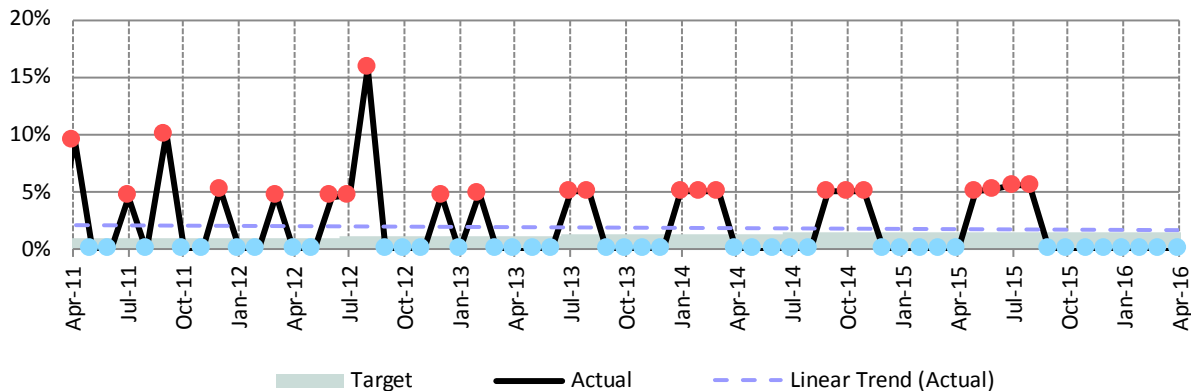
Note: FY-15 target is 7,158.

#### 5) DSS - Workers' Compensation Claims

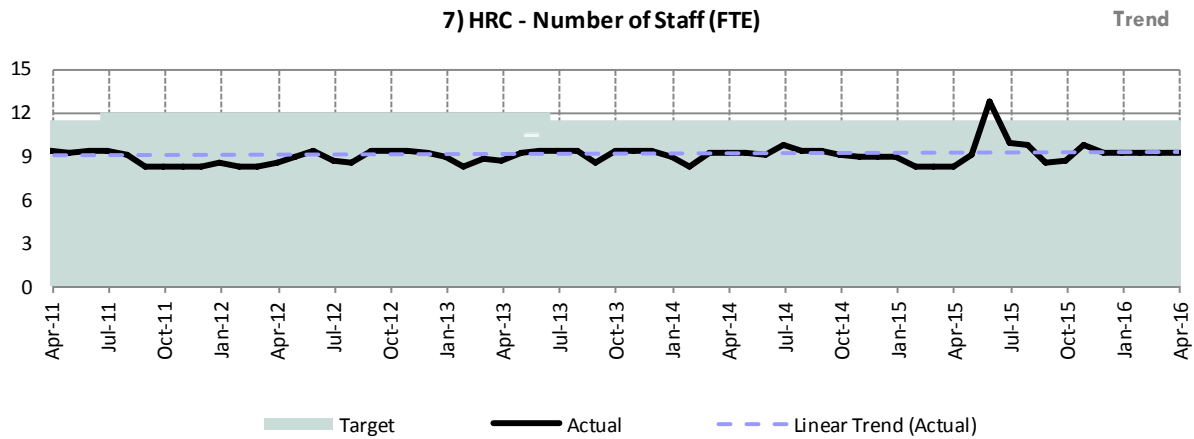


Note: FY-16 target is \$175,000.0.

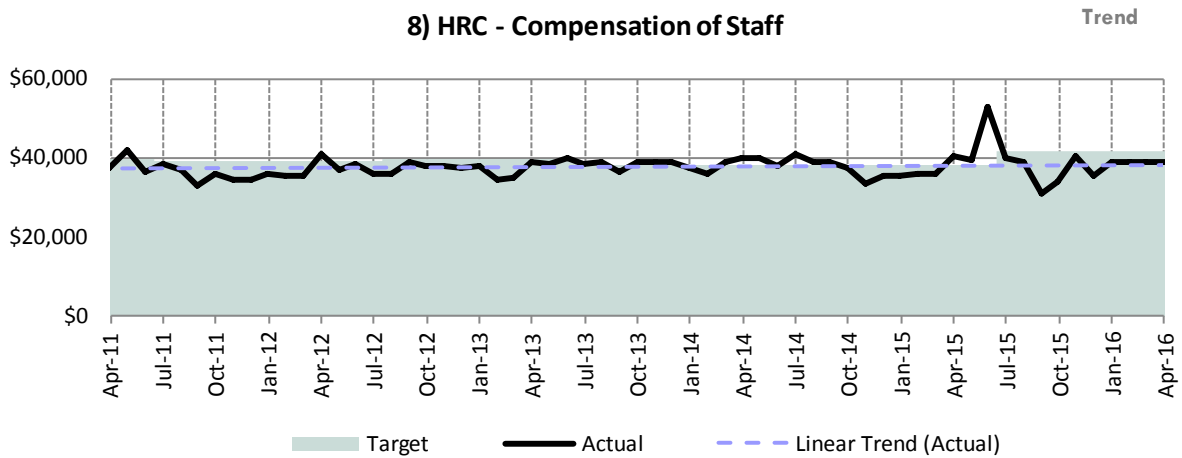
#### 6) HRC - Employee Turnover Rate



Note: FY-16 target is 1.60%.



Note: FY-16 target is 11.52.



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