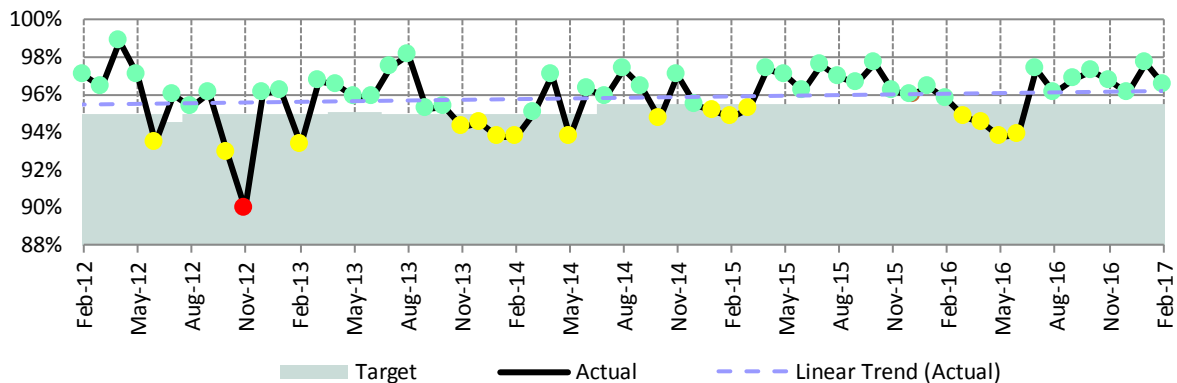


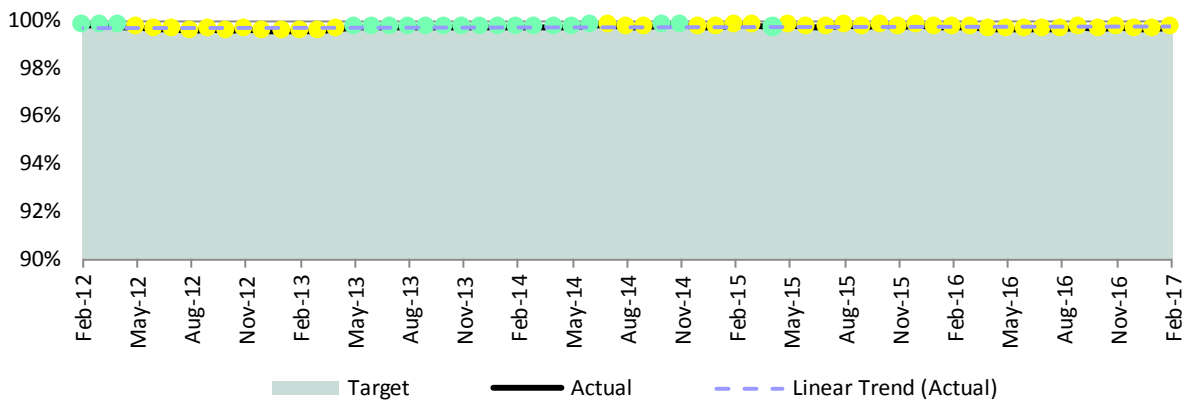


1) CAN Victims Without Recurrence of CAN Within 6 Months



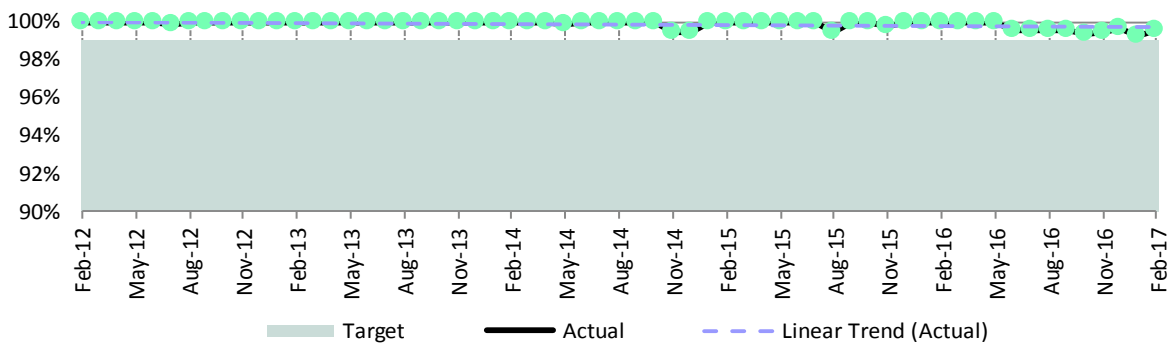
Note: Target is 95.50%.

2) Foster Children Free From Abuse and Neglect



Note: Target is 99.80%.

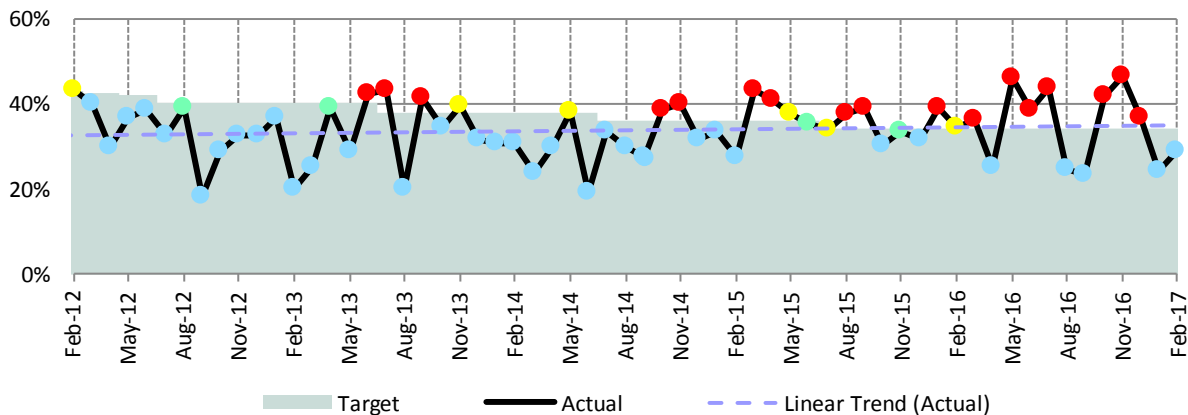
3) Children in Intact Families Receiving Family Centered Services (FCS) Free From Abuse and Neglect



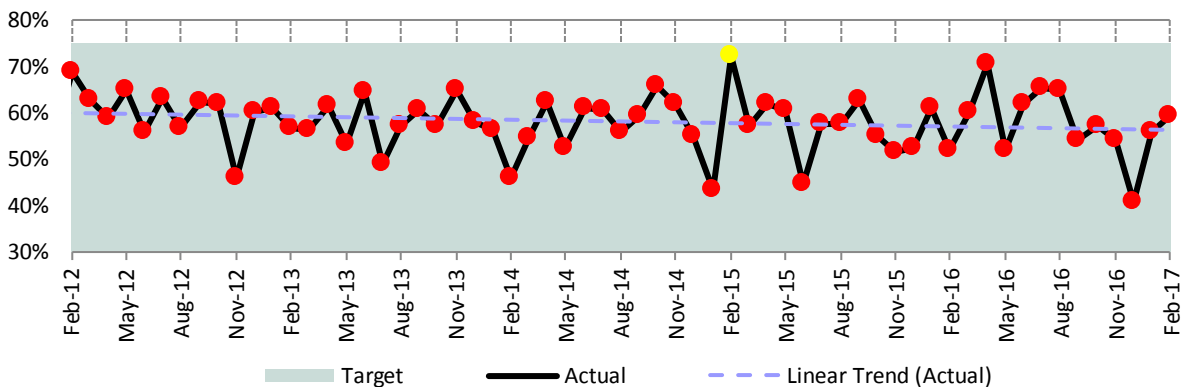
Note: Target is 99.00%.



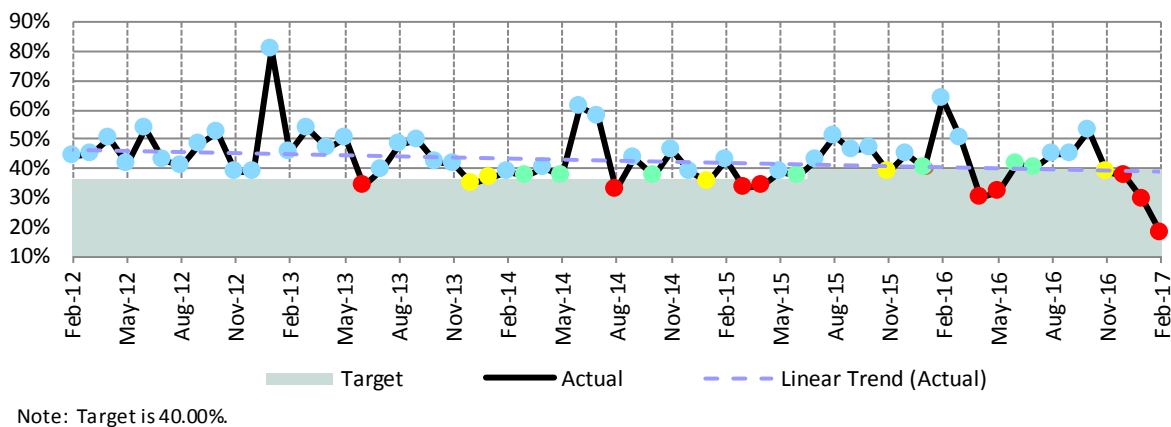
4) Rate of CAN Review Board Reversals



5) Children Returning Home Within 12 Months

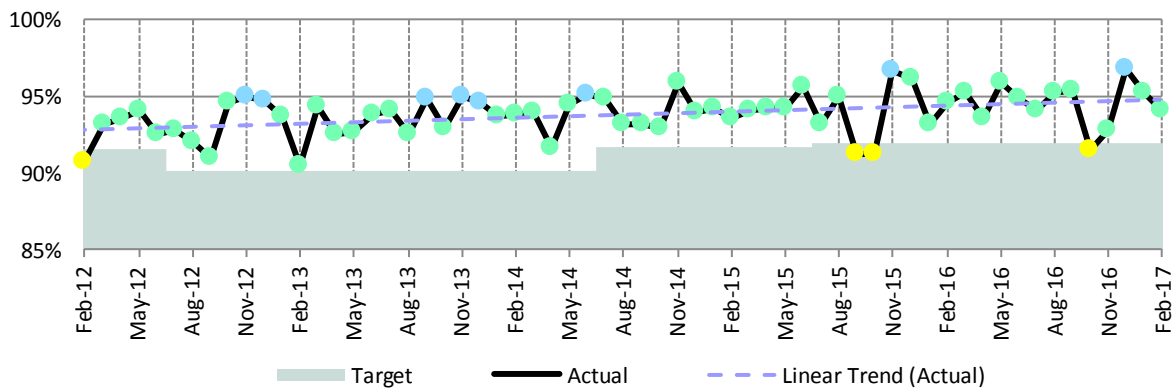


6) Children Exiting to Adoption Within 24 Months



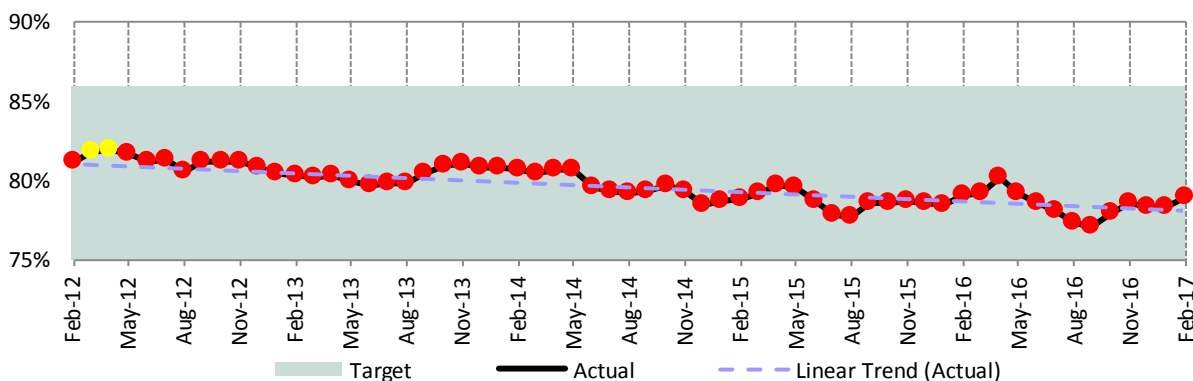


7) Children Not Returning to Foster Care



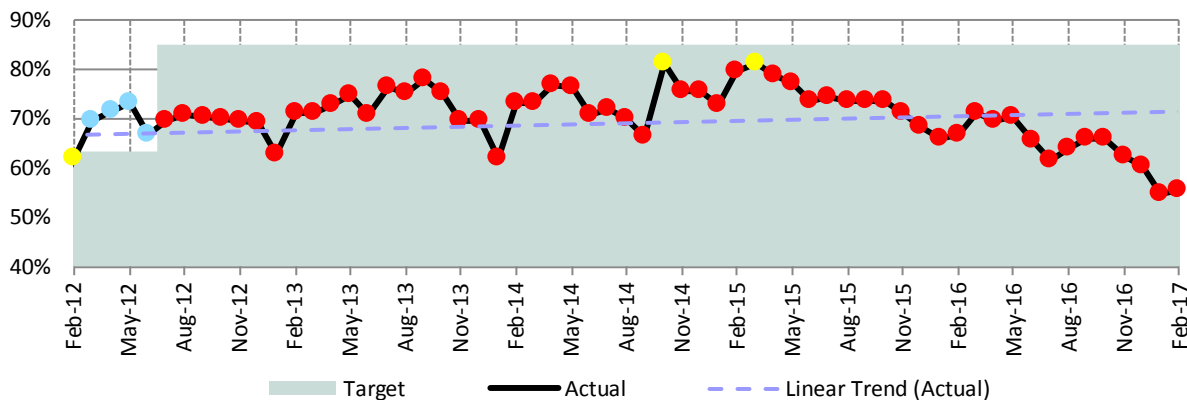
Note: Target is 92.00%.

8) Children in Two or Fewer Foster Care Placements

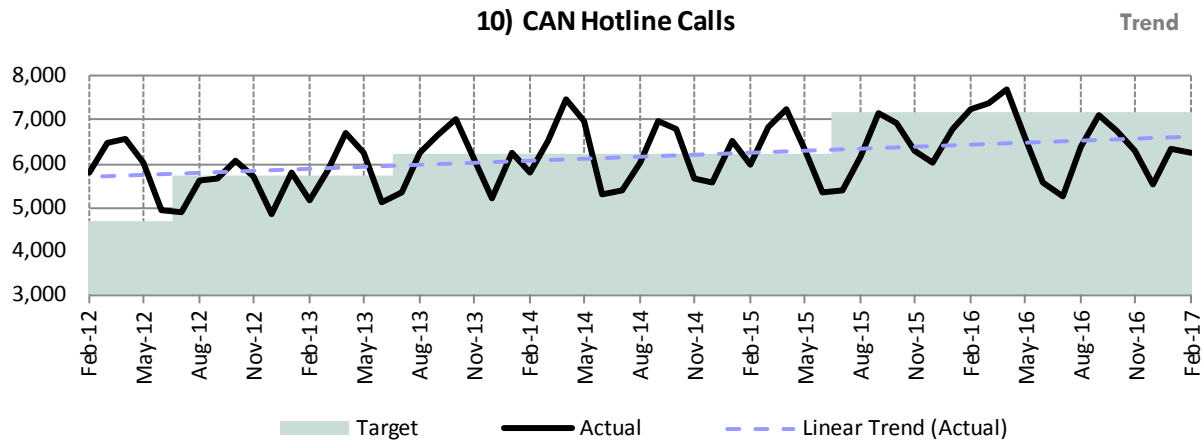


Note: Target is 86.00%.

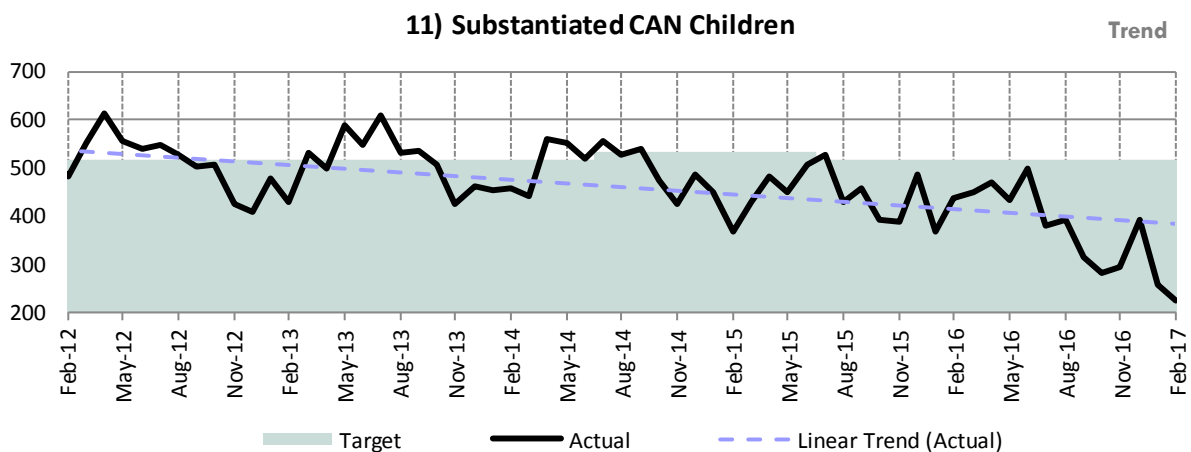
9) Completion of CAN Reports Within Prescribed Timeframe (45 Days)



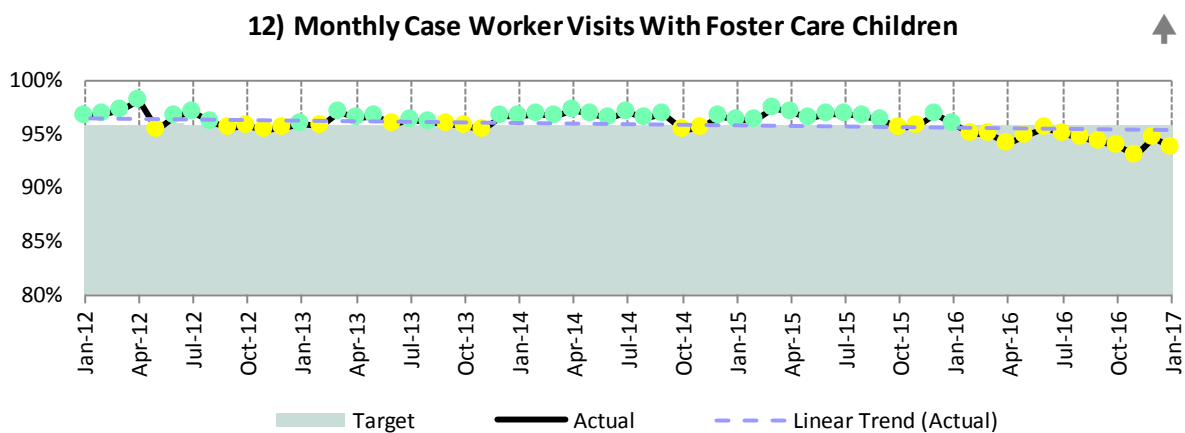
Note: Target is 85.00%.



Note: Target is 7,167.



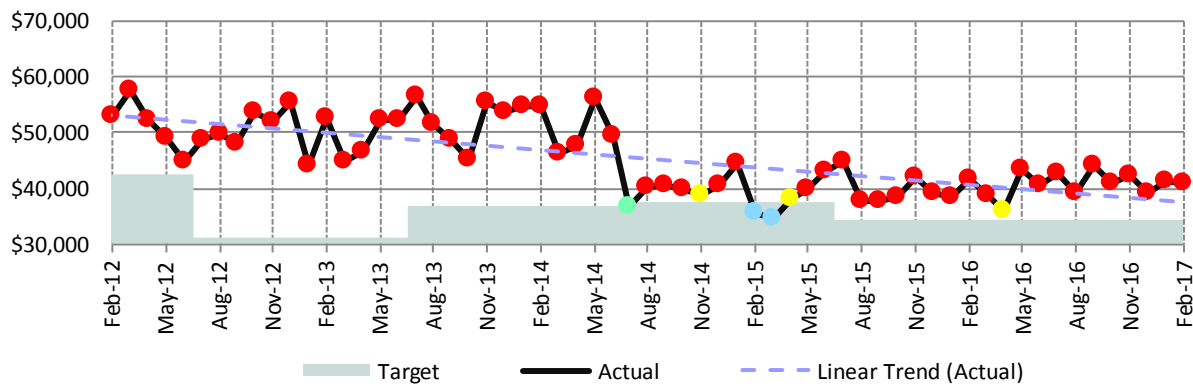
Note: Target is 517.



Note: Target is 95.90%.
Data has one month lag.

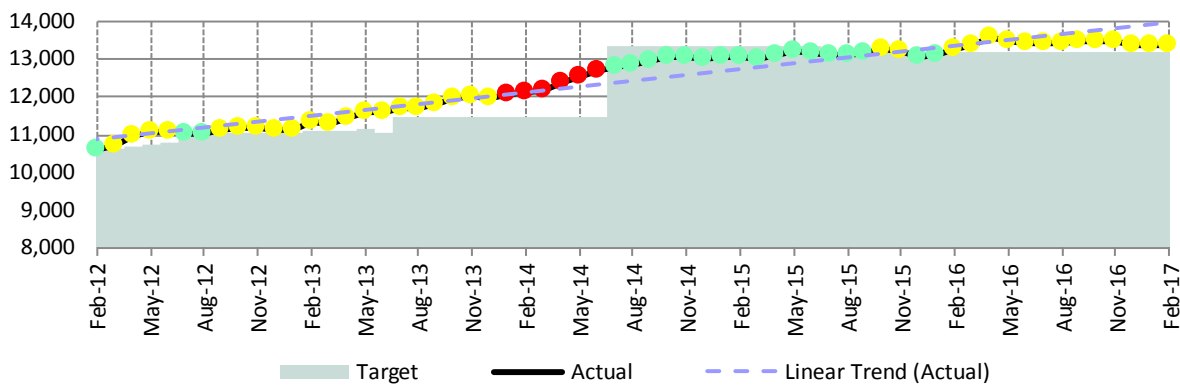


13) Foster Care Cost Per Child x Length of Stay



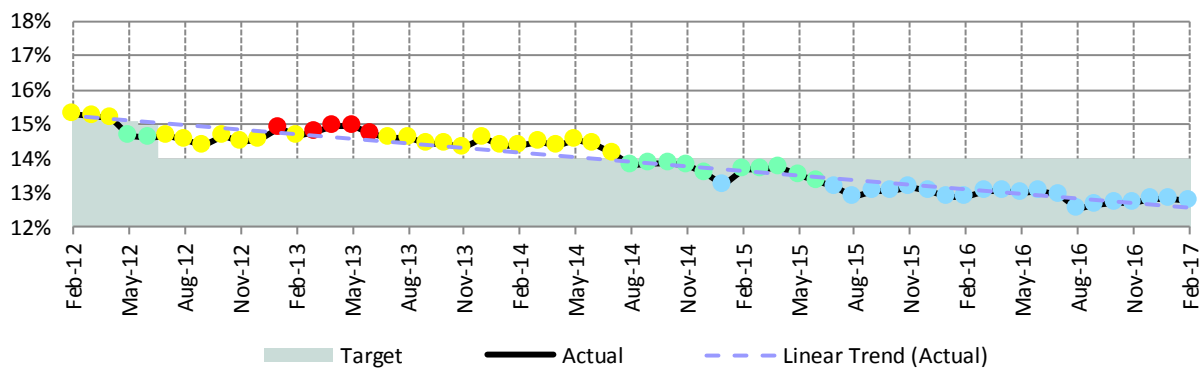
Note: Target is \$34,482 and excludes MO HealthNet.

14) Foster Care Children



Note: Target is 13,200.

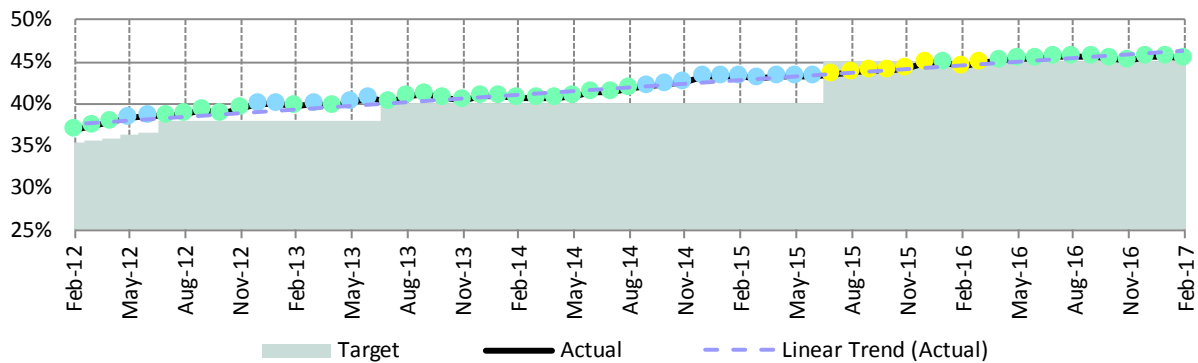
14a) Foster Care Children in Residential Care



Note: Target is 14.00%.

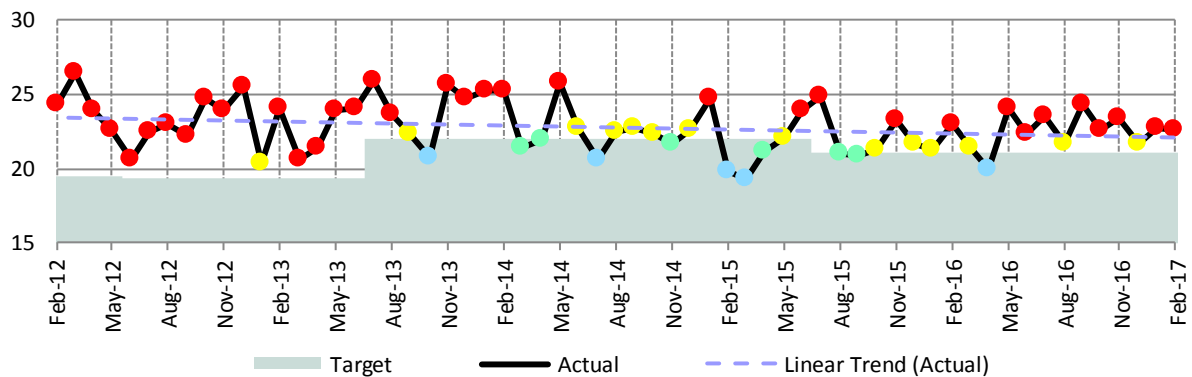


14b) Foster Care Children in Kinship/Relative Placements



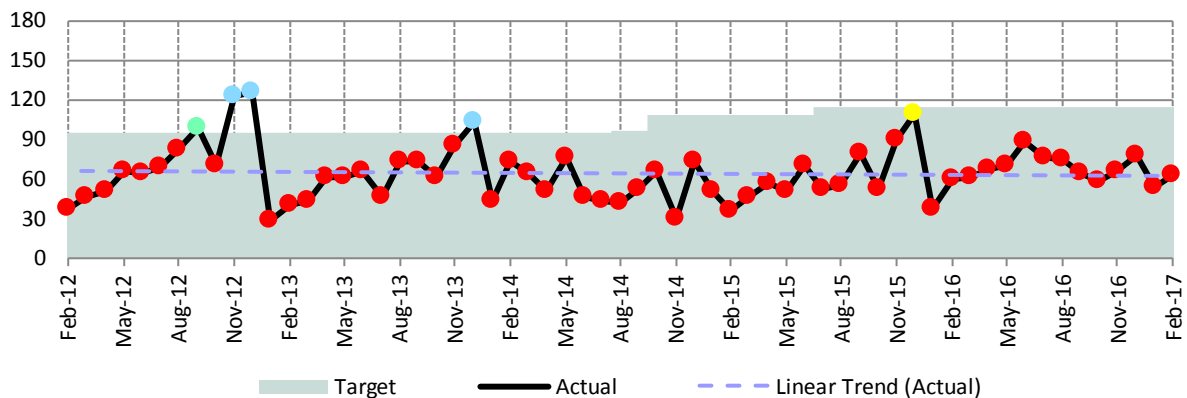
Note: Target is 45.00%.

15) Foster Care Length of Stay



Note: Target is 21 months.

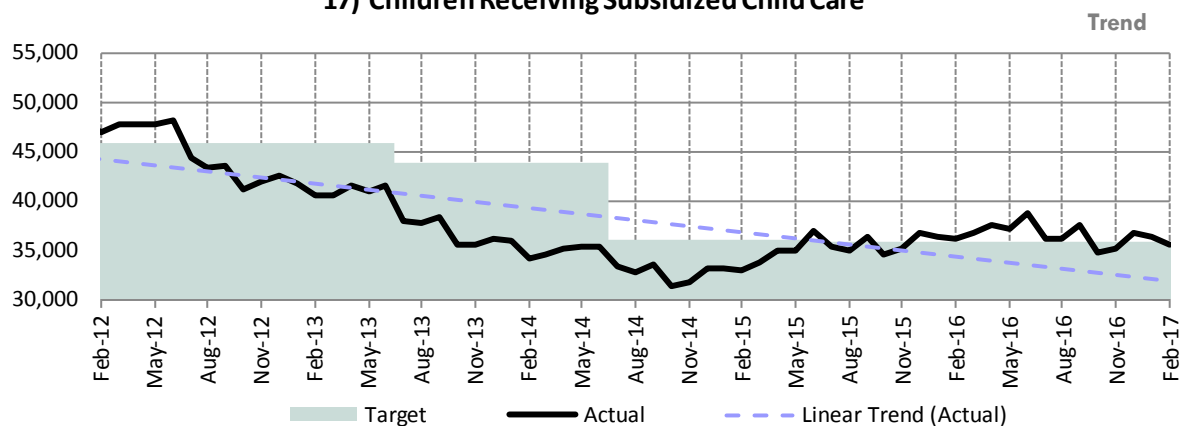
16) Adoptions Finalized



Note: Target is 114.

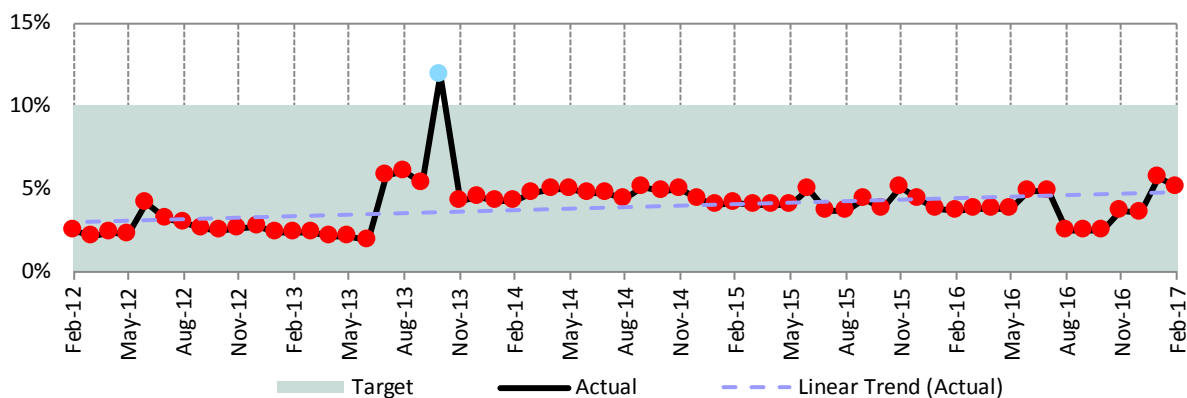


17) Children Receiving Subsidized Child Care



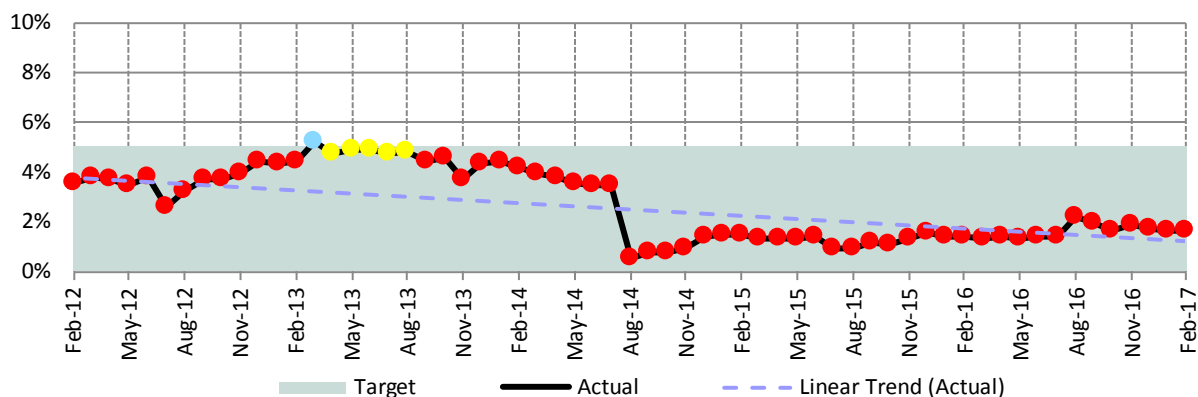
Note: Target is 36,000.

18) CD - MBE Expenditure Ratio



Note: FY-17 target is 10%.

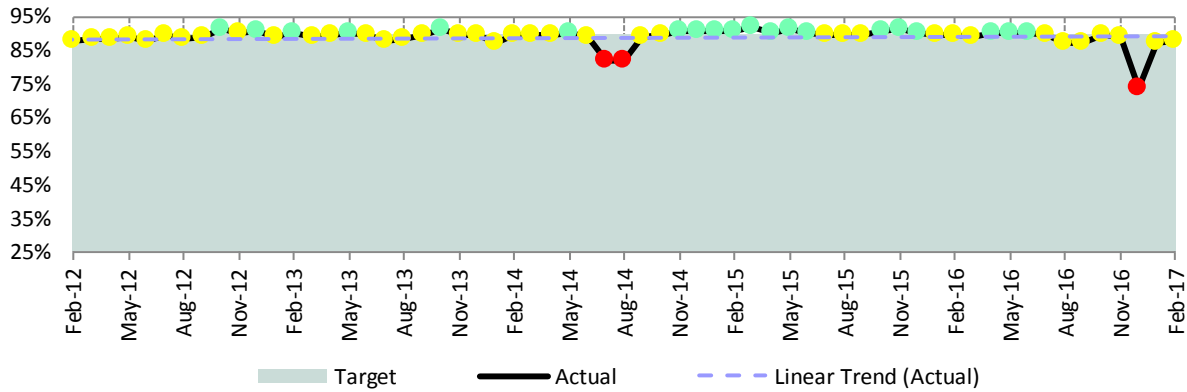
19) CD - WBE Expenditure Ratio



Note: FY-17 target is 5%.

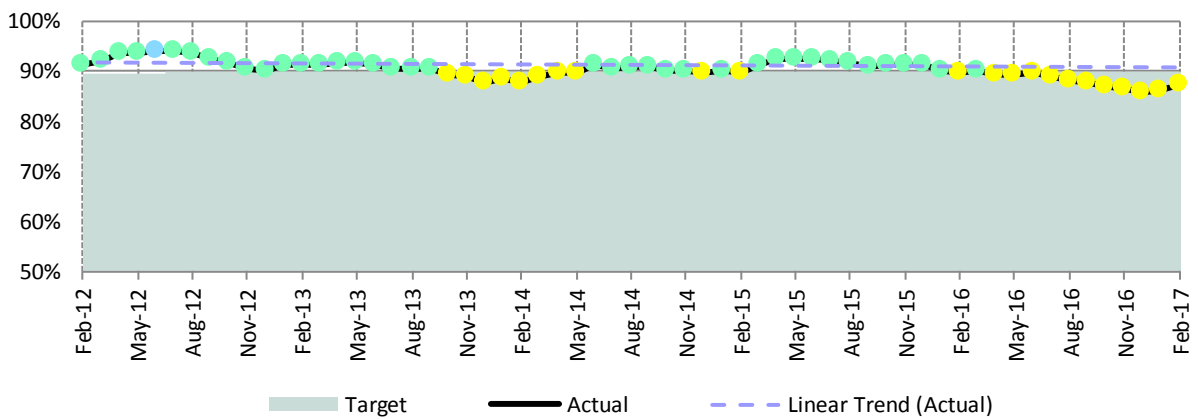


20) Initial Child Contact Within 24 Hours of Hotline Call



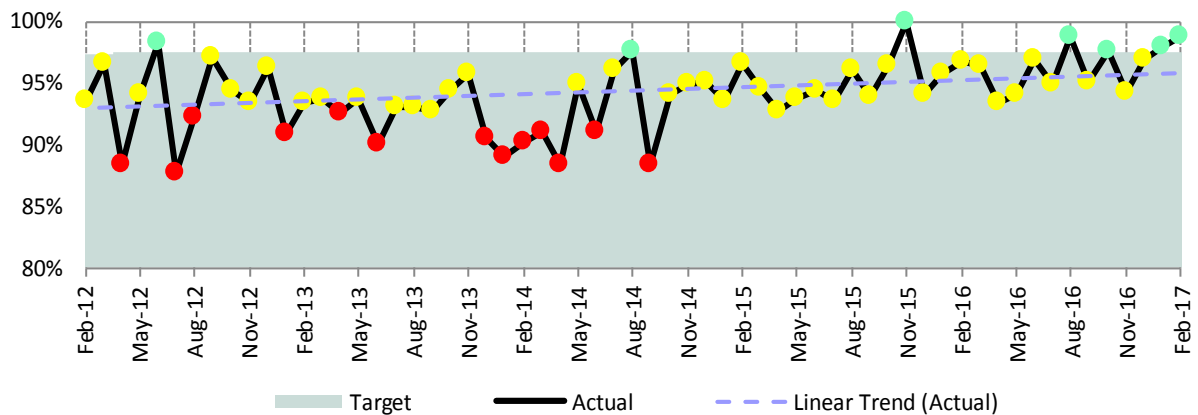
Note: Target is 90.00%.

21) Timely Permanency Planning Review Team Meetings



Note: Target is 90.00%.

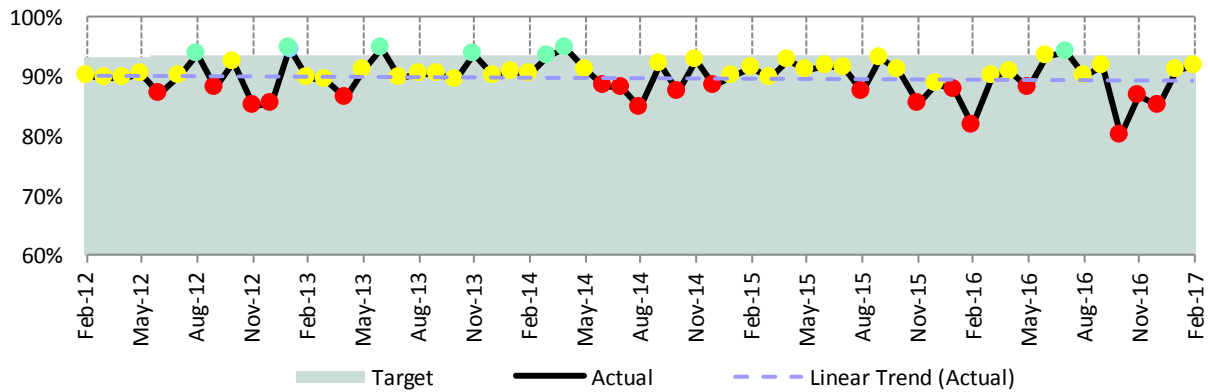
22a) Children's Division Customers Treated Professionally With Quality Services - Youth



Note: Target is 97.50%.

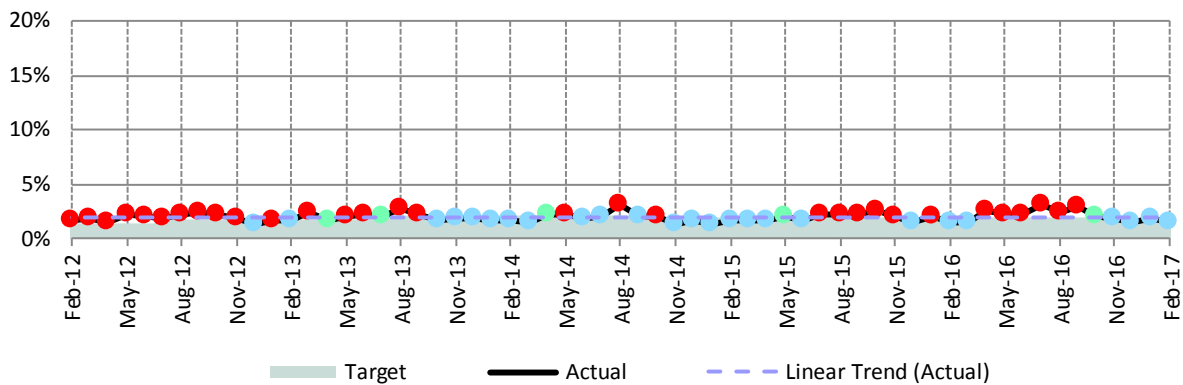


22b) Children's Division Customers Treated Professionally With Quality Services - Foster Parents/Relatives



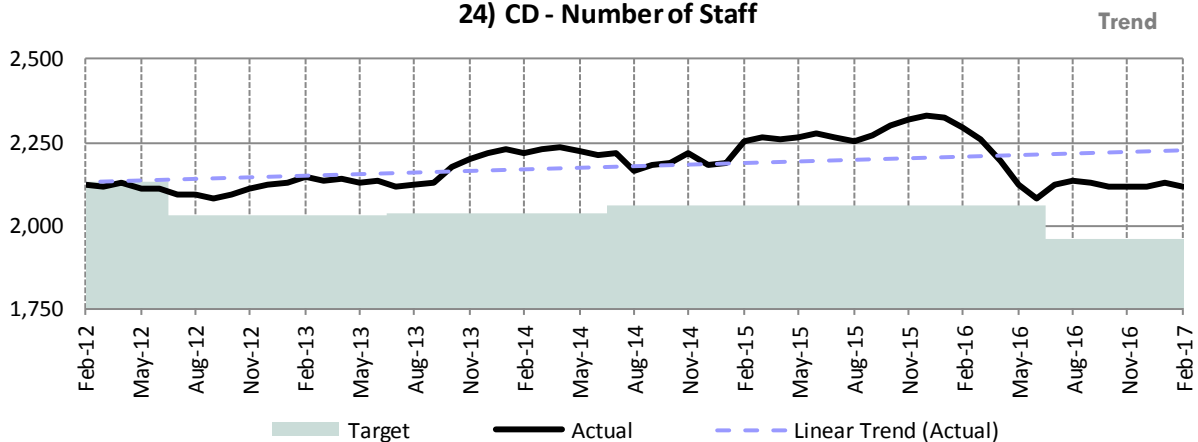
Note: Target is 93.50%.

23) CD - Employee Turnover Rate

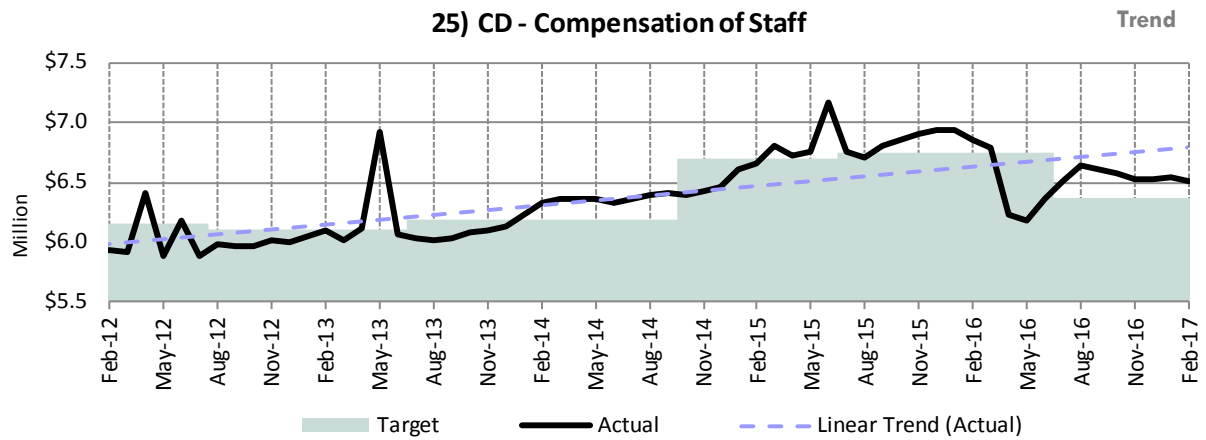


Note: Target is 1.90%.

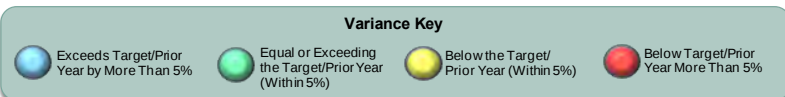
24) CD - Number of Staff



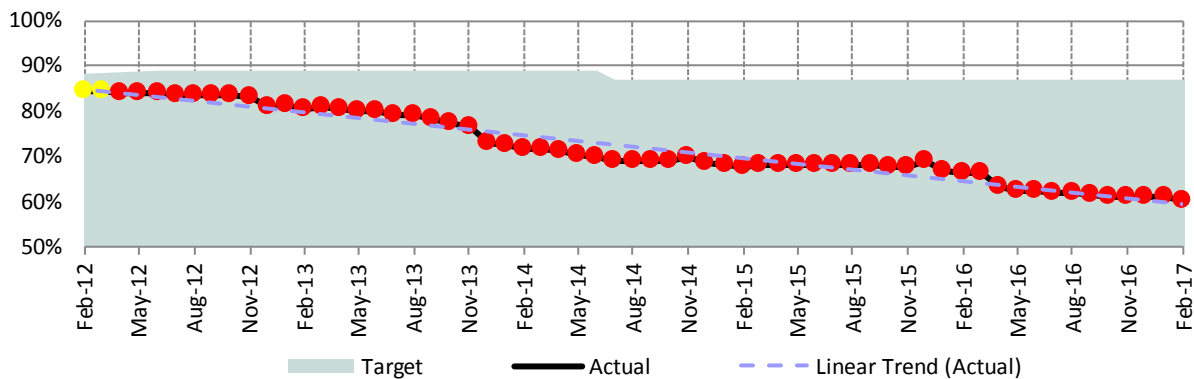
Note: Target is 1,959.



Note: Target is \$6,368,944.

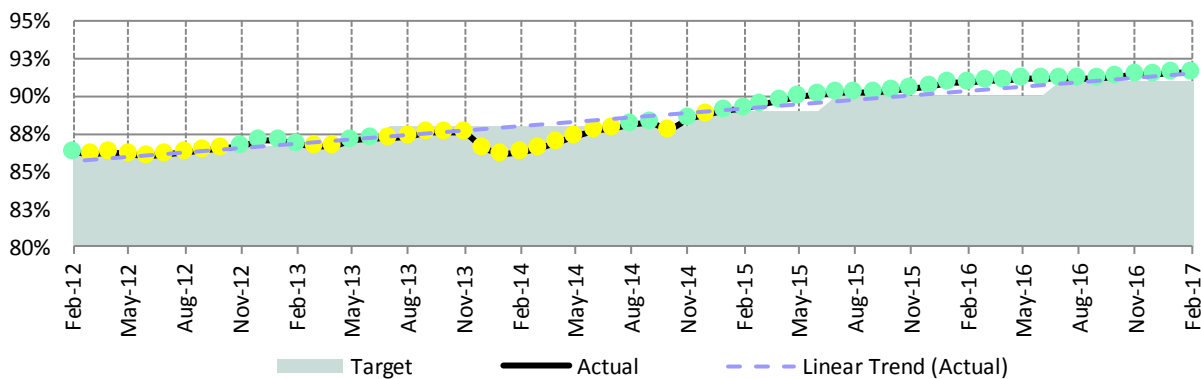


1) Food Stamp Participation Rate



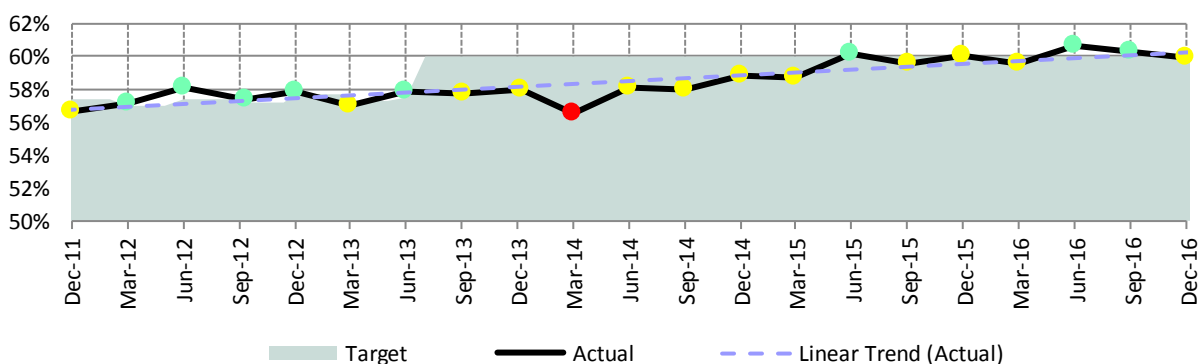
Note: FY-17 target is 87.00%.

2) Percentage of Child Support Cases with Support Orders Established



Note: FY-17 target is 91.00%.

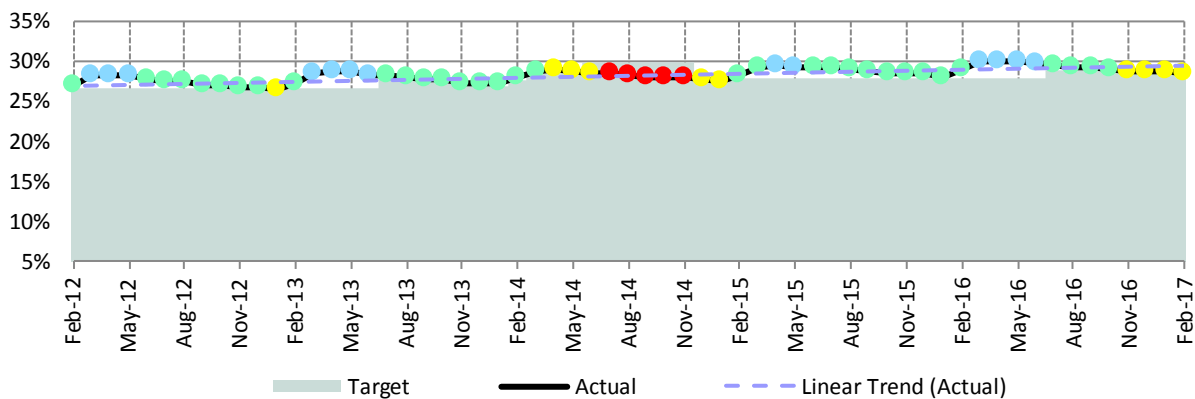
3) Percentage of Current Child Support Collected (Quarterly Data)



Note: FY-17 target is 60.00%.

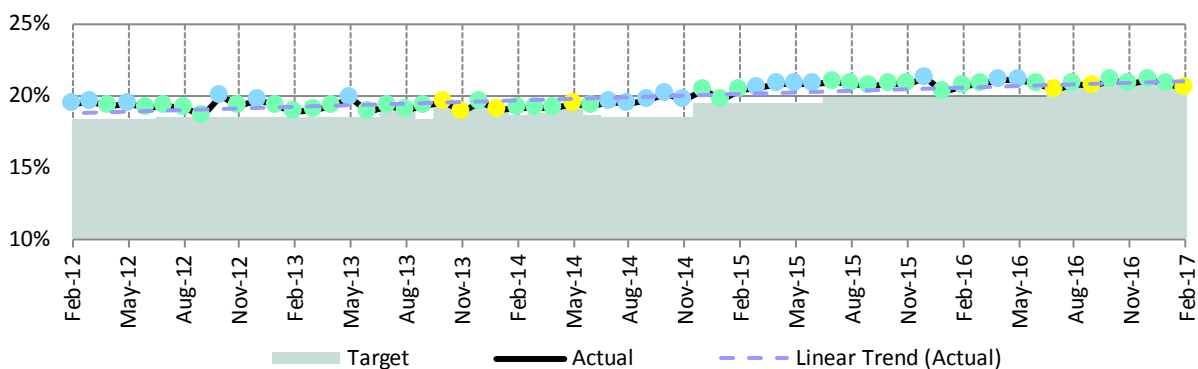


4) Percent of Child Support Cases Current



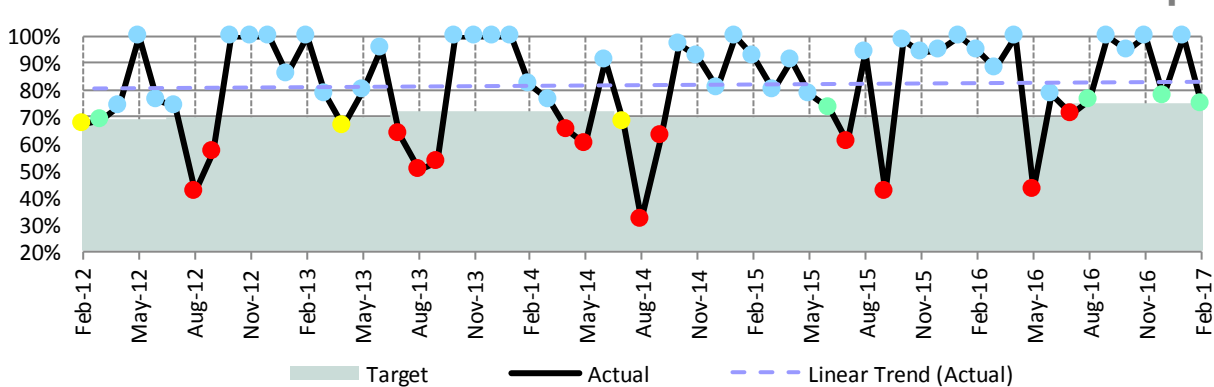
Note: FY-17 target is 29.00%.

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



Note: FY-17 target is 20.75%.

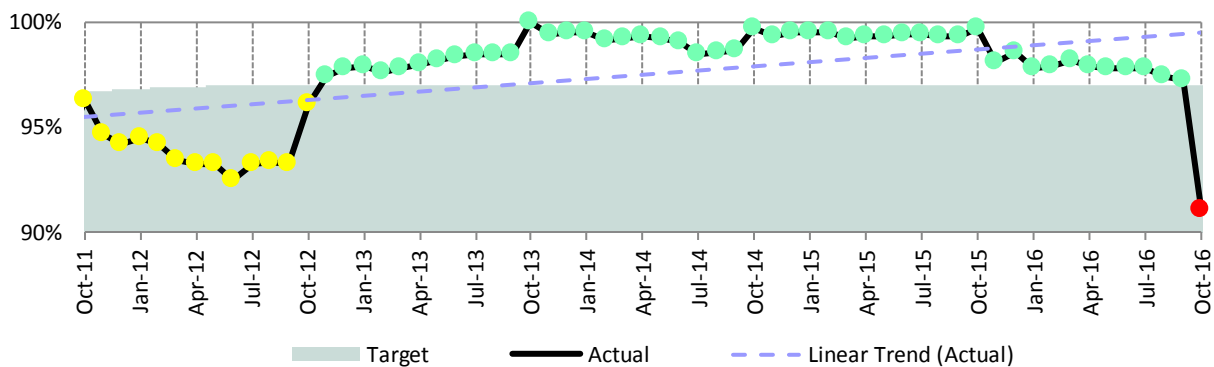
6) Vocational Rehabilitation Program Rate of Rehabilitation



Note: FY-17 target is 75.00%.

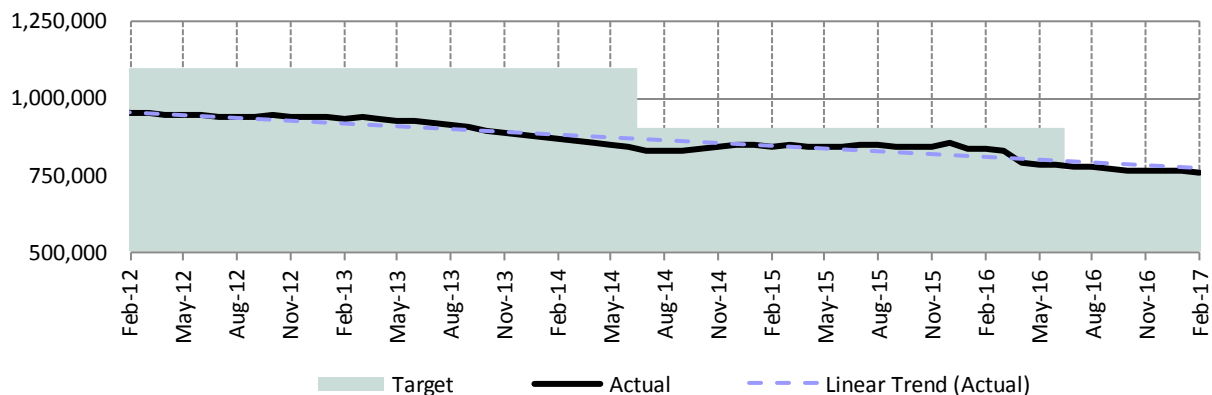


7) Food Stamp Payment Accuracy



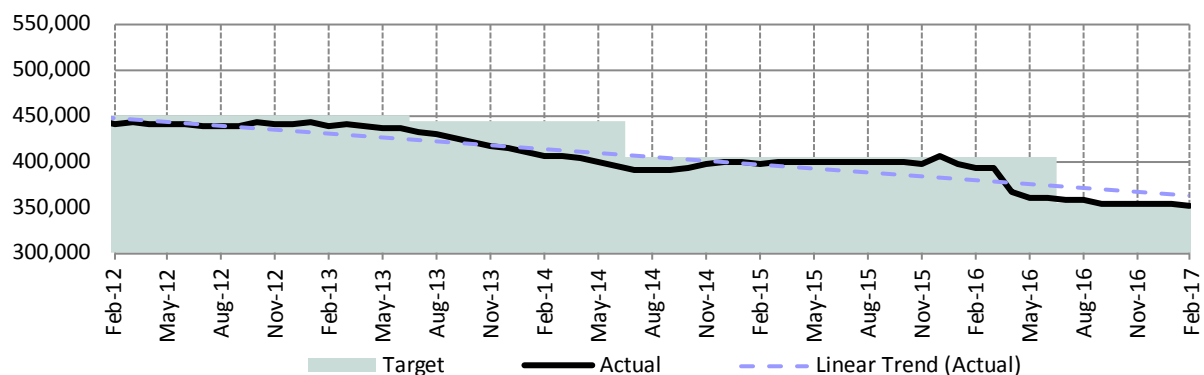
Note: Measure based on Federal reviews schedule.
Report has four month lag.

8a) Food Stamp Participants



Note: FY-17 target is 766,000.

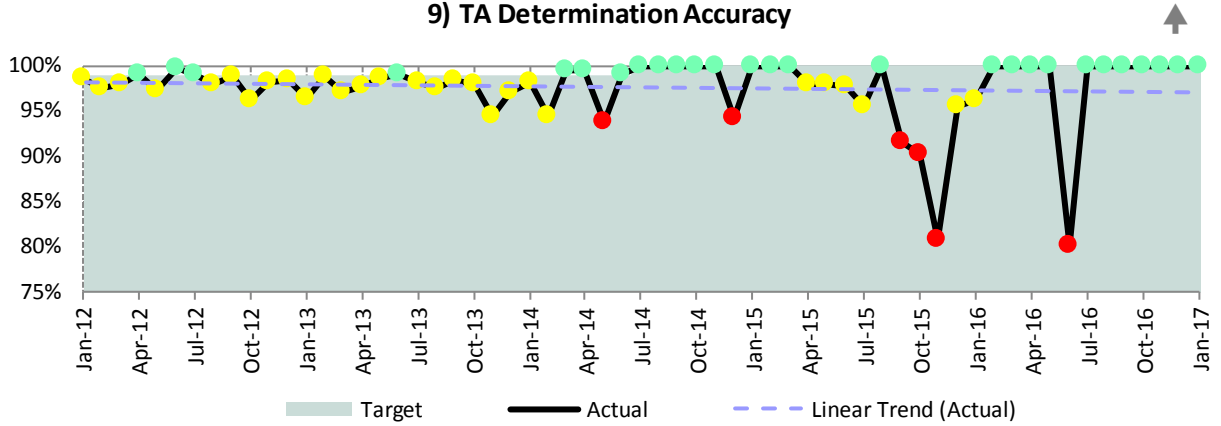
8b) Food Stamp Households



Note: FY-17 target is 355,000.

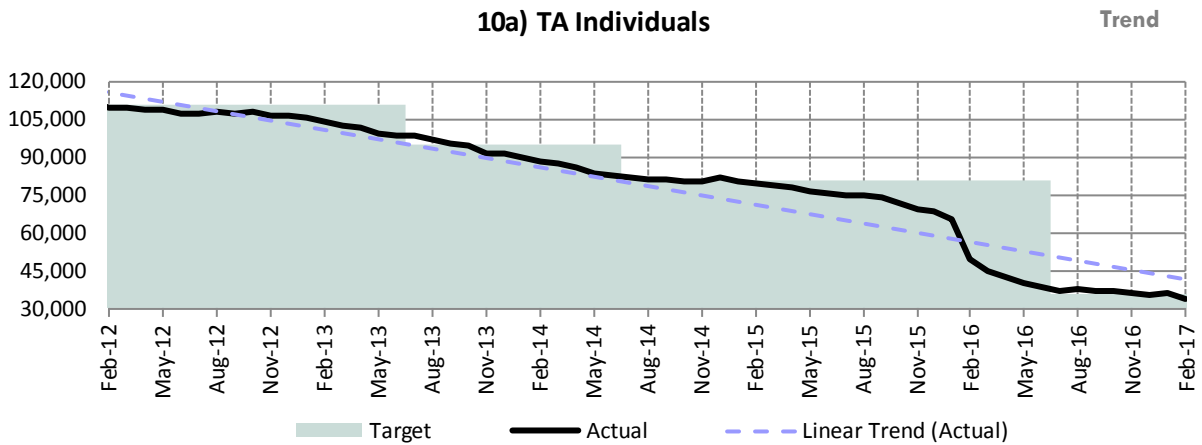


9) TA Determination Accuracy



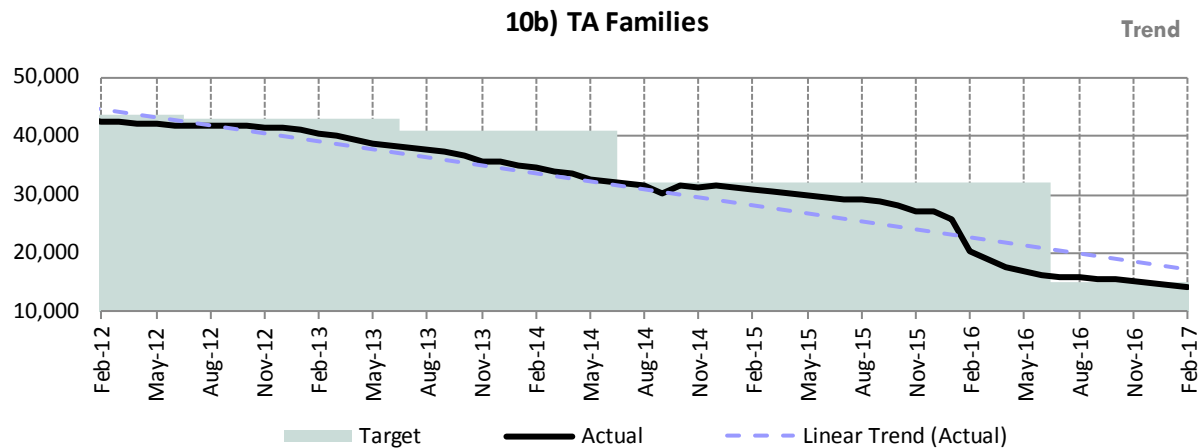
Note: FY-17 target is 100.00%.
Report has one month lag.

10a) TA Individuals

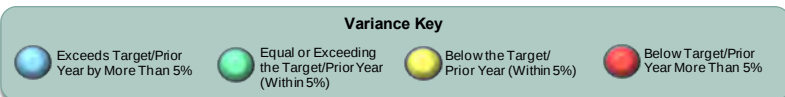


Note: FY-17 target is 36,000.

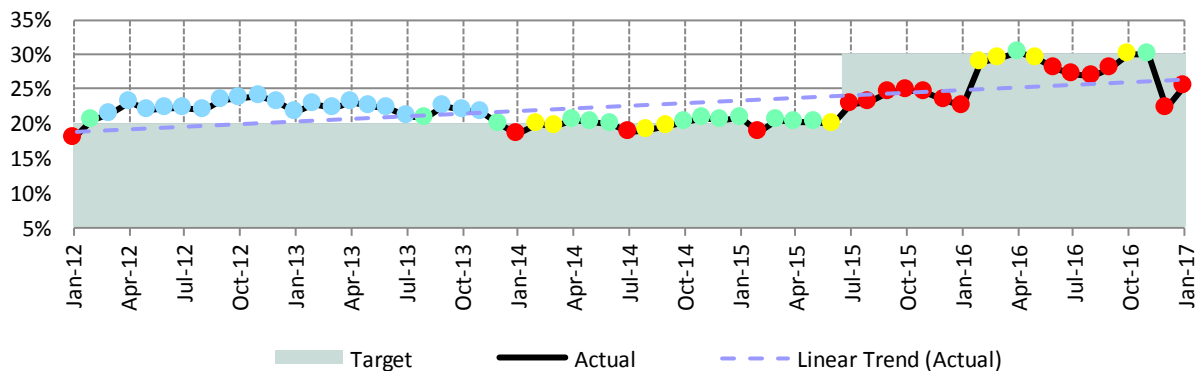
10b) TA Families



Note: FY-17 target is 15,000.

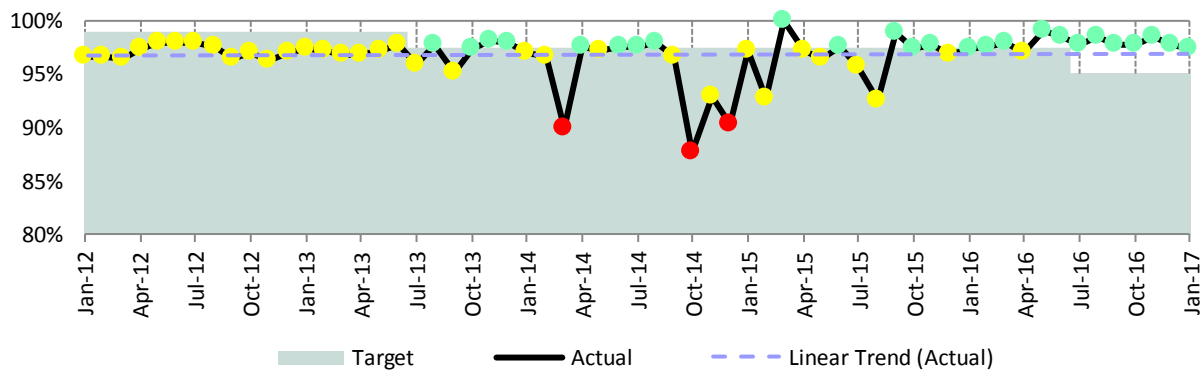


11) TA Work Participation Rates



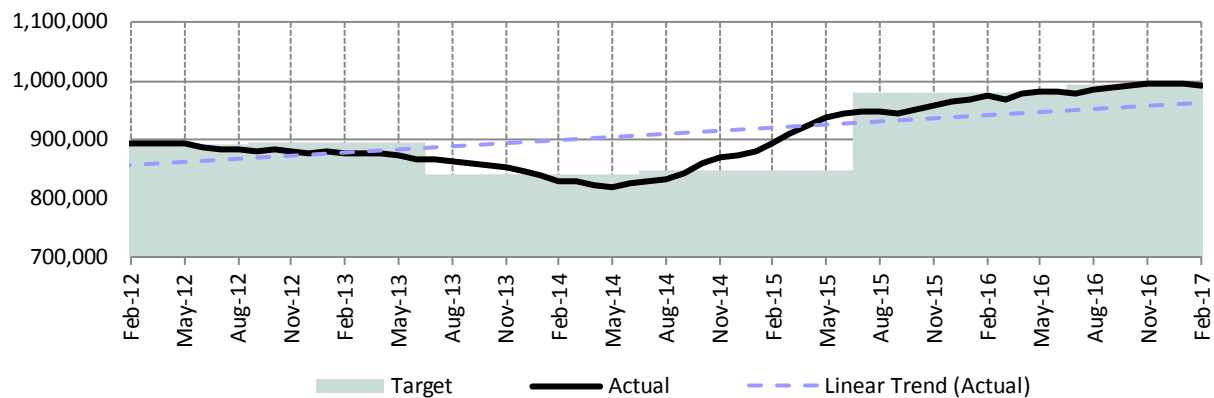
Note: FY-17 target is 30.00%.
Report has one month lag.

12) Percentage of MO HealthNet Eligibility Correctly Determined



Note: FY-17 target is 95.00%.
Report has one month lag.

13) Total Enrollment in MO HealthNet

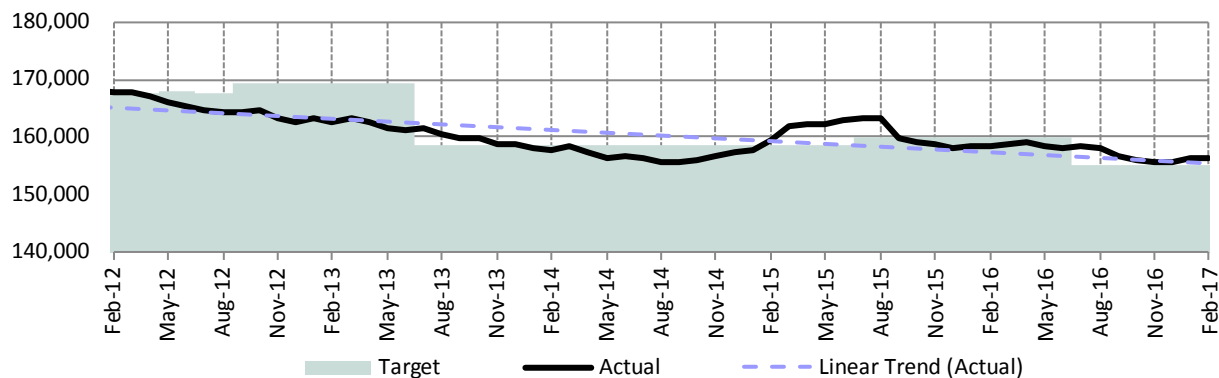


Note: FY-17 target is 995,000.



13a) Persons with Disabilities MHN Enrollment

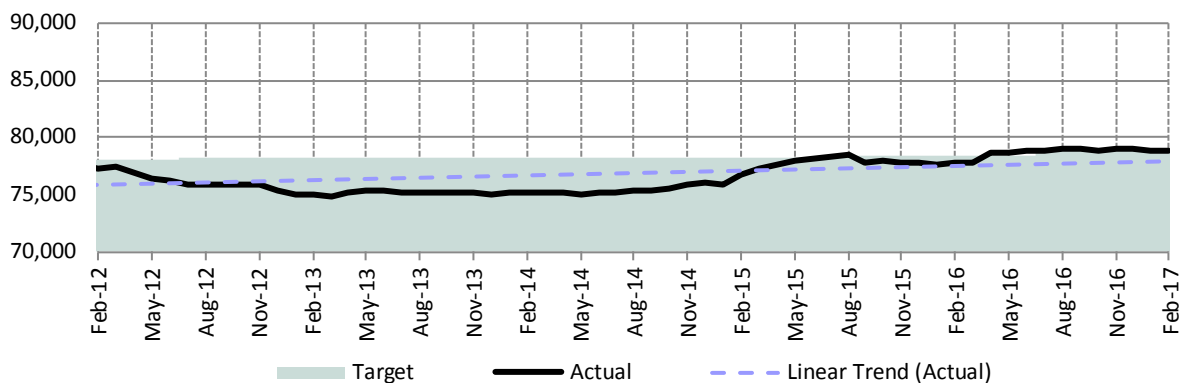
Trend



Note: FY-17 target is 155,000.

13b) Seniors MHN Enrollment

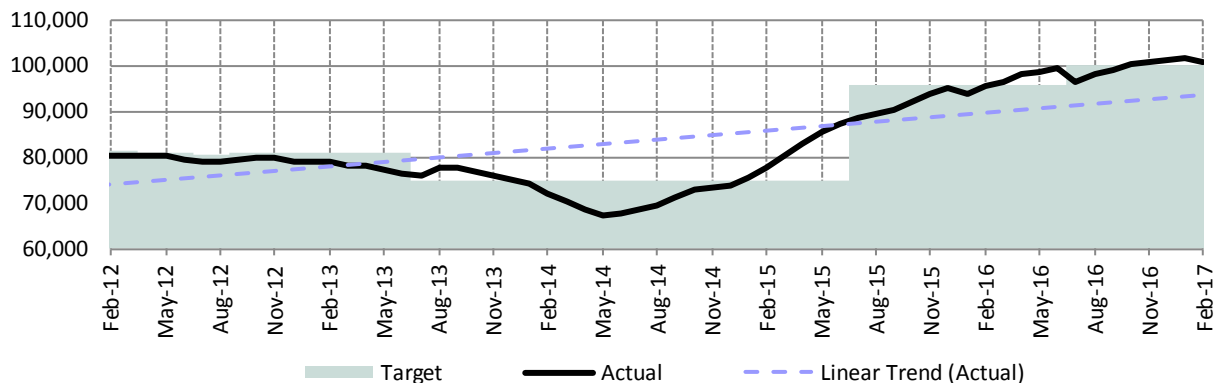
Trend



Note: FY-17 target is 79,000.

13c) Custodial Parents MHN Enrollment

Trend

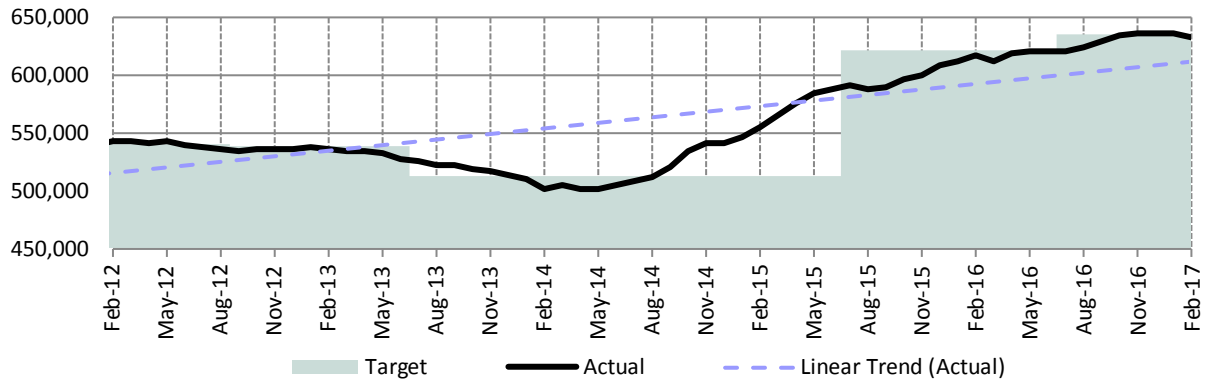


Note: FY-17 target is 100,000.



13d) Child MHN Enrollment

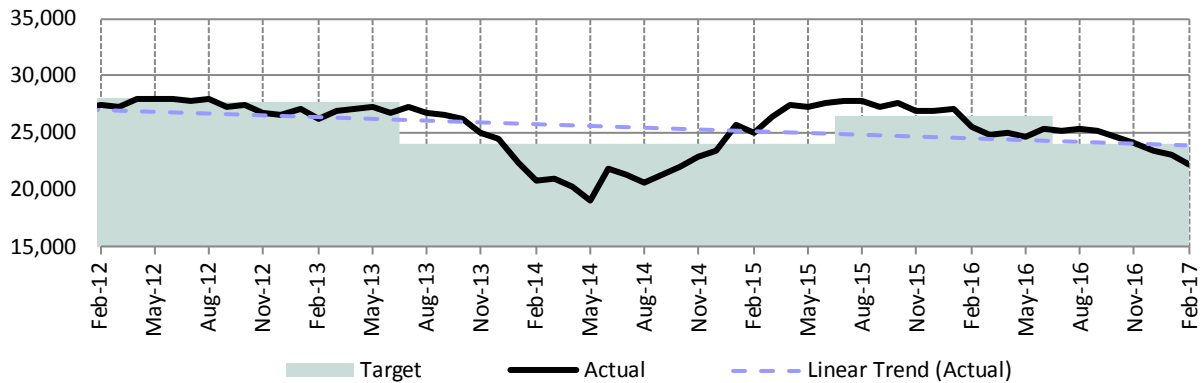
Trend



Note: FY-17 target is 636,000.

13e) Pregnant Women MHN Enrollment

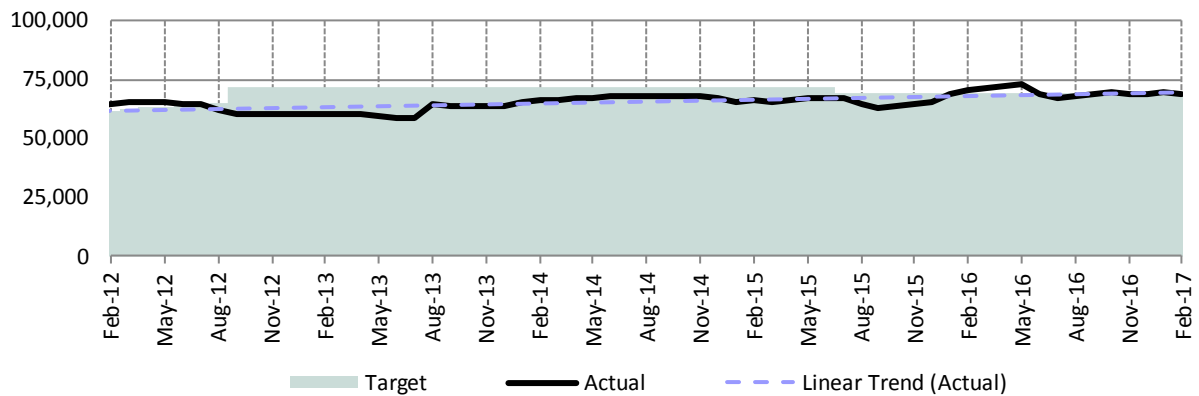
Trend



Note: FY-17 target is 24,000.

14) MHN Enrollment in Women's Health Services

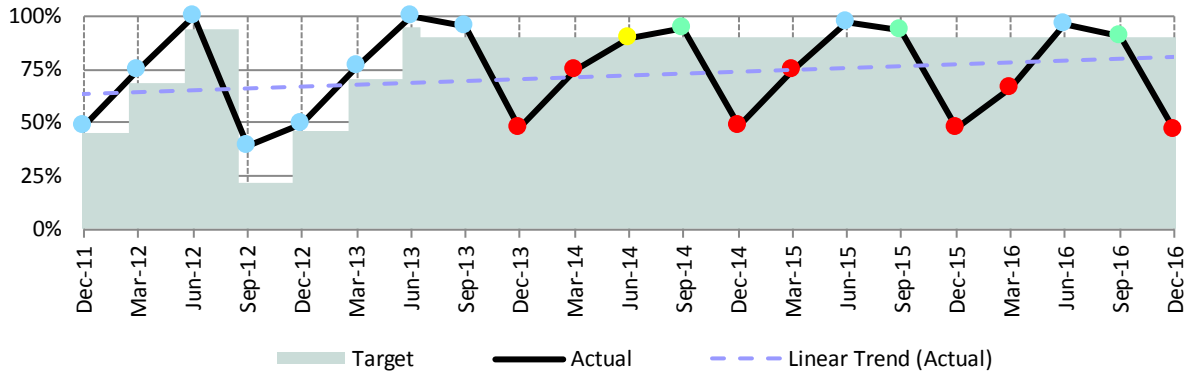
Trend



Note: FY-17 target is 69,000.

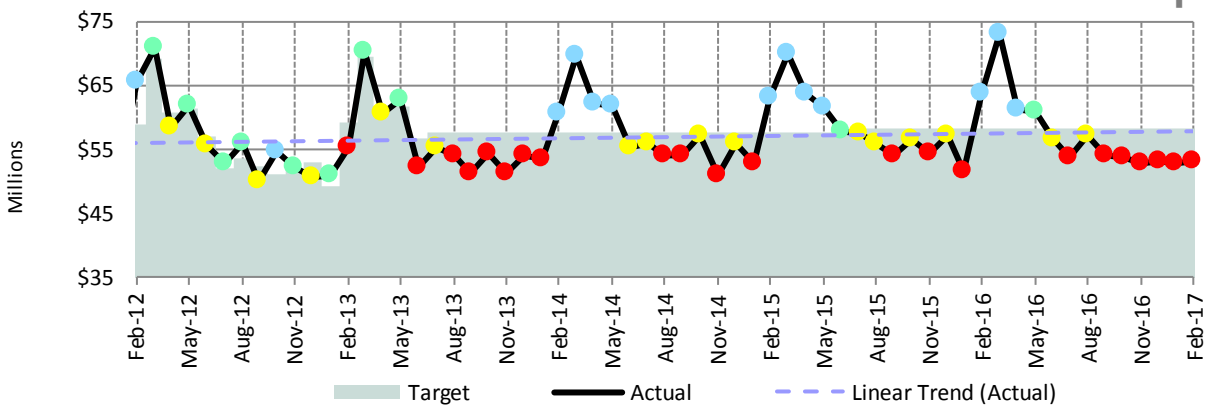


15) Paternity Establishment (Quarterly Data)



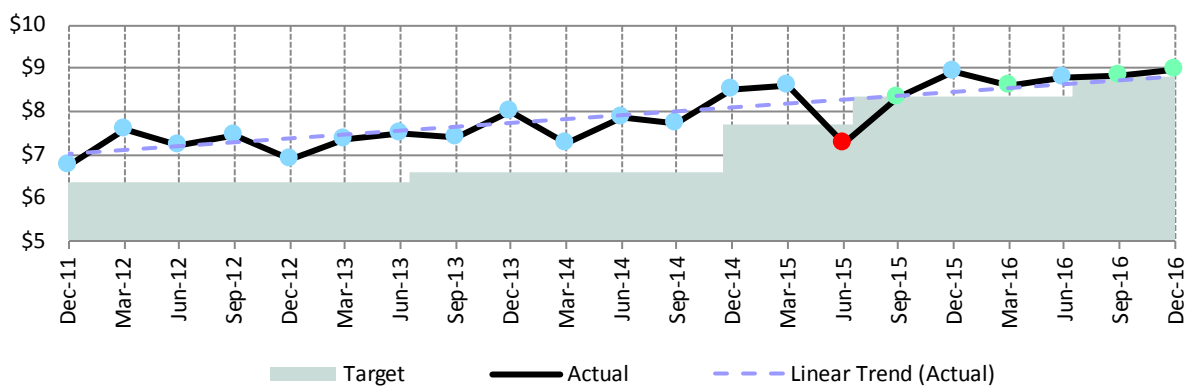
Note: FY-17 target is 90.00%.

16) Child Support Collections



Note: FY-17 target is \$58,333,333.

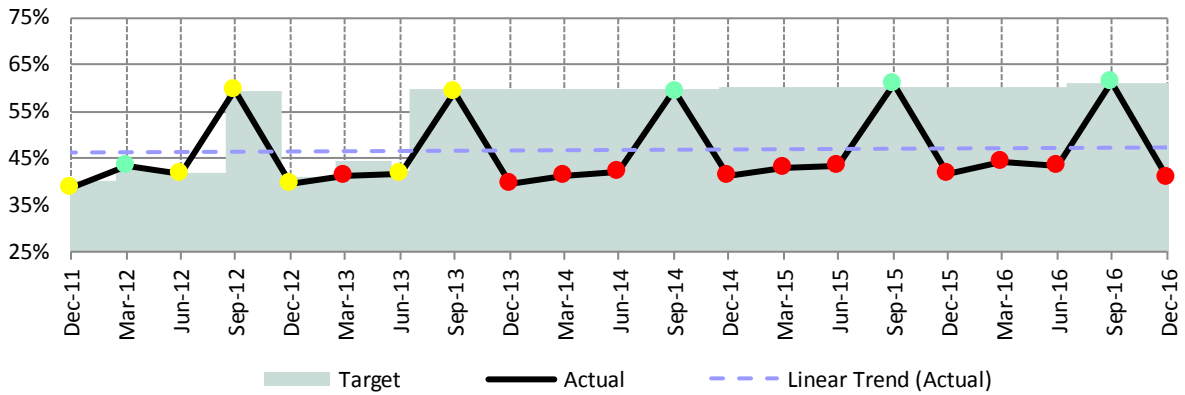
17) Child Support Collections Per Administrative Dollar Spent (Quarterly Data)



Note: FY-17 target is \$8.81.

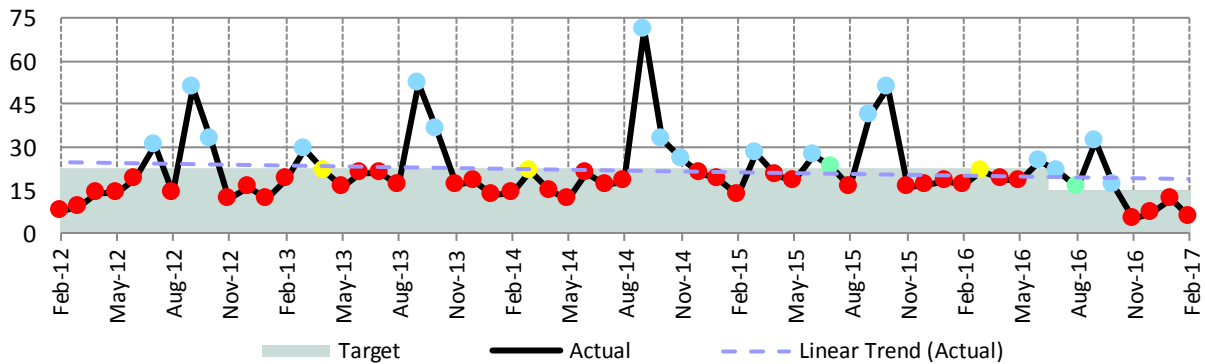


18) Child Support Arrearage Collection Percentage (Quarterly Data)



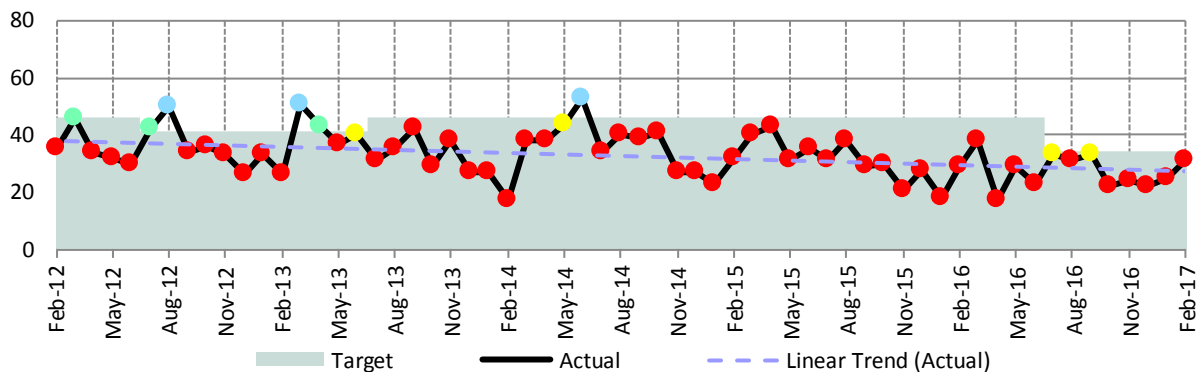
Note: FY-17 target is 61.00%.

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



Note: FY-17 target is 15.25.

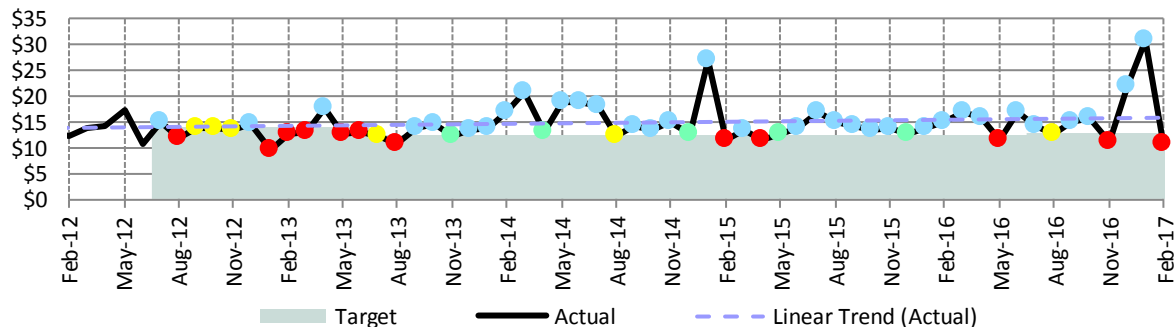
19b) Vocational Rehabilitation Program Number of VR Applicants



Note: FY-17 target is 34.00.

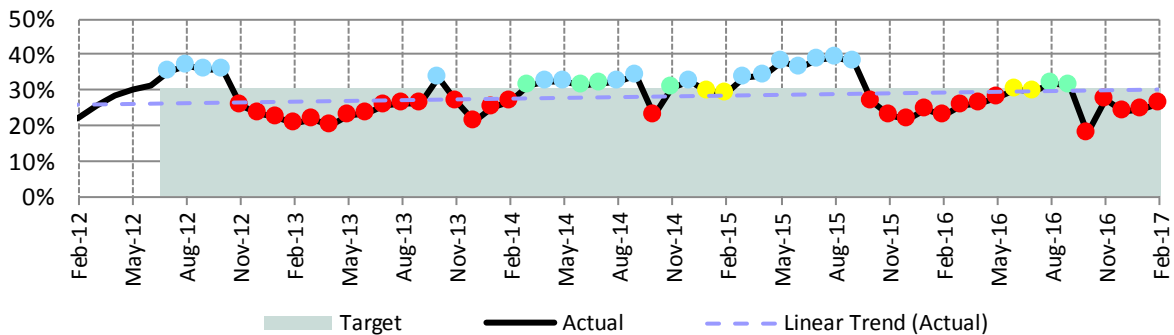


19c) Vocational Rehabilitation Program Average Hourly Wage for a Competitive Closure



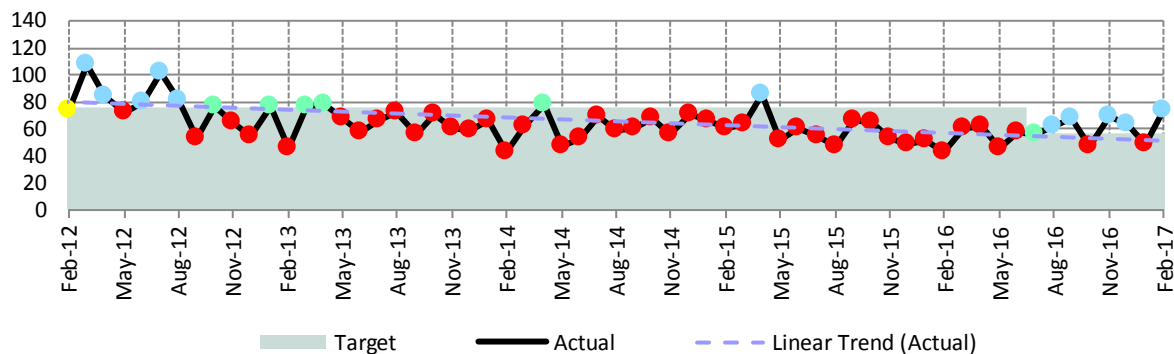
Note: Monthly measure data produced starting July 2012.
FY-17 target is \$12.77.

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



Note: Monthly measure data produced starting July 2012.
FY-17 target is 30.40%.

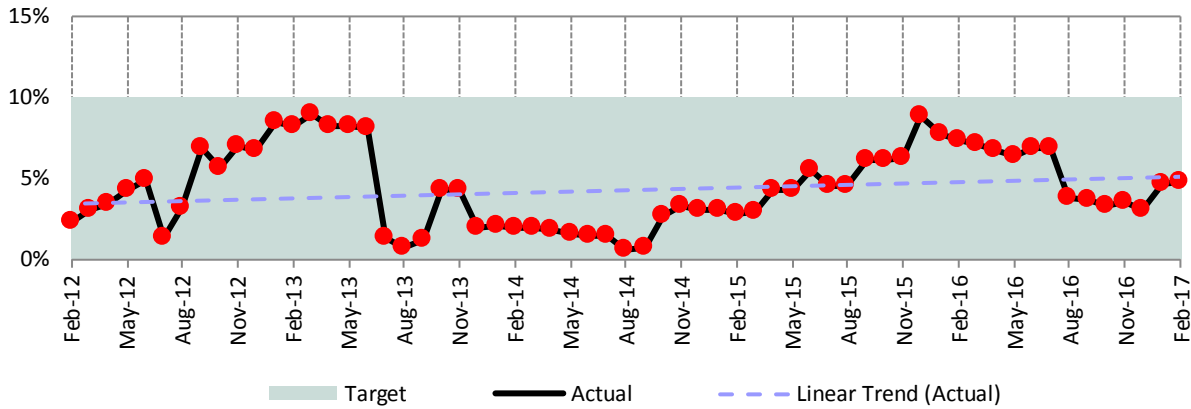
20) Older Blind Services (OBS): Number of Applicants



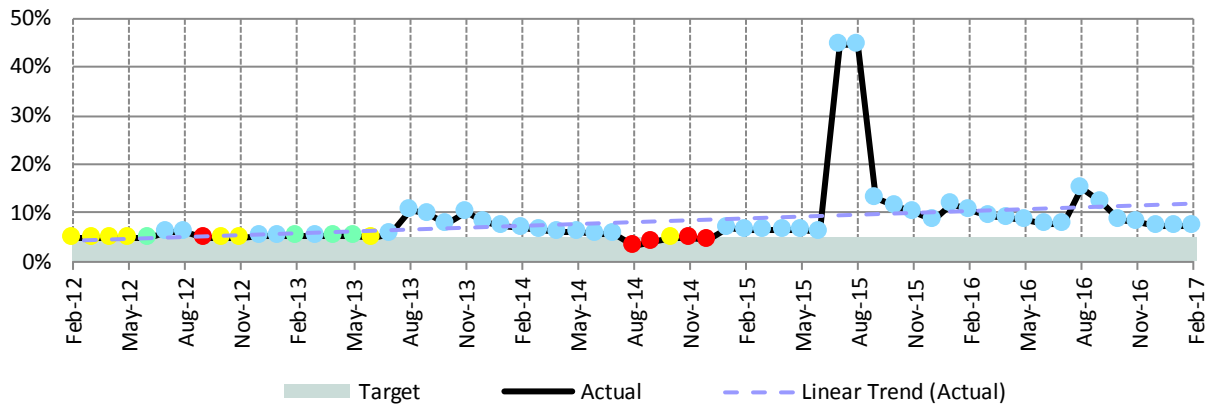
Note: FY-17 target is 56.00.



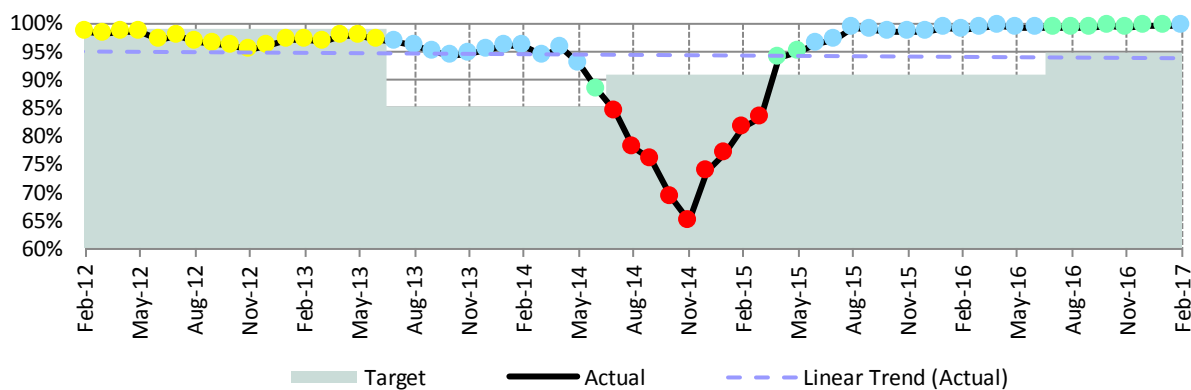
21) FSD - MBE Expenditure Ratio



22) FSD - WBE Expenditure Ratio



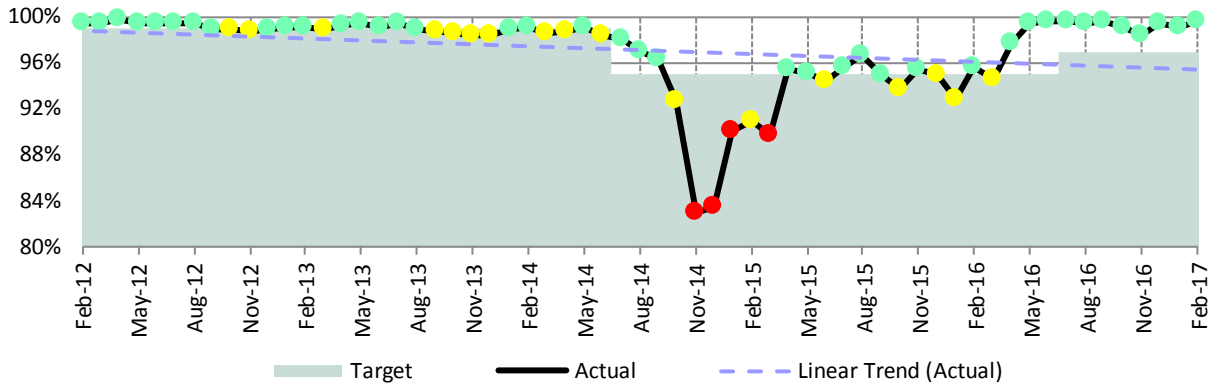
23) FS Application Currency Rate



Note: FY-17 target is 95.00%.

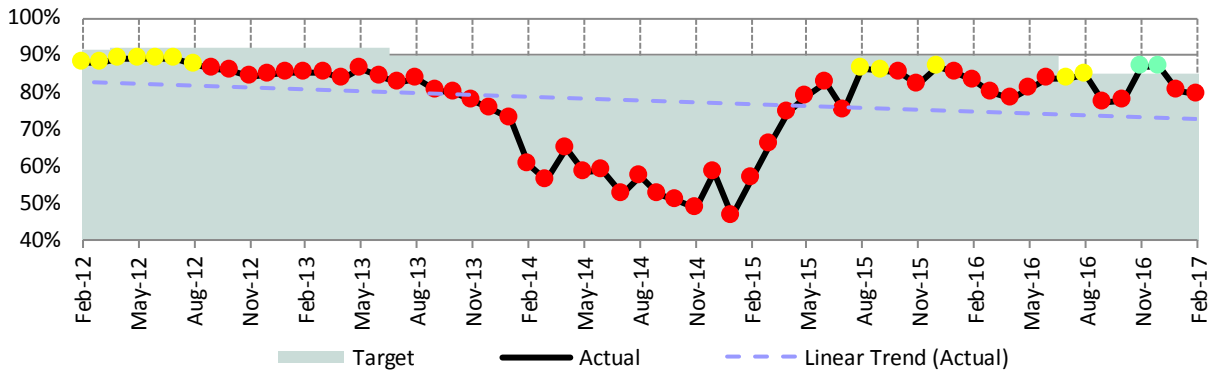


24) TA Application Currency Rate



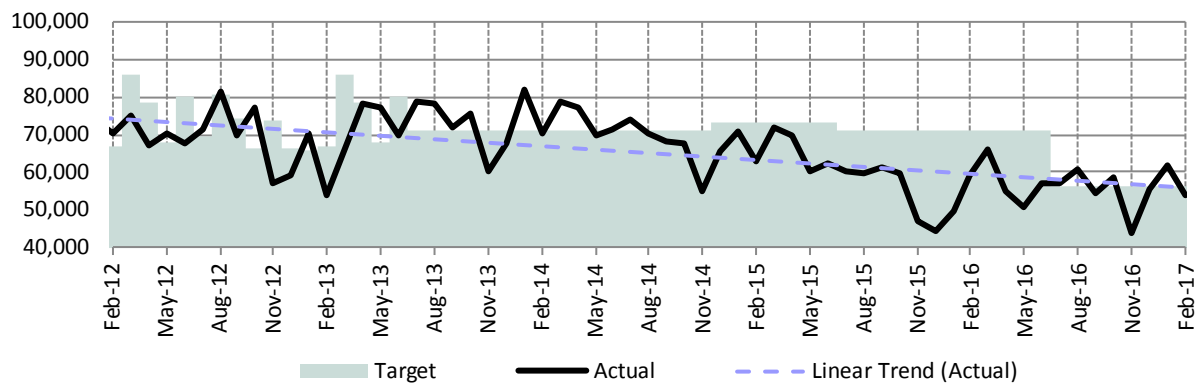
Note: FY-17 target is 97.00%.

25) MO HealthNet Application Currency



Note: FY-17 target is 85.00%.
Includes MEDES.

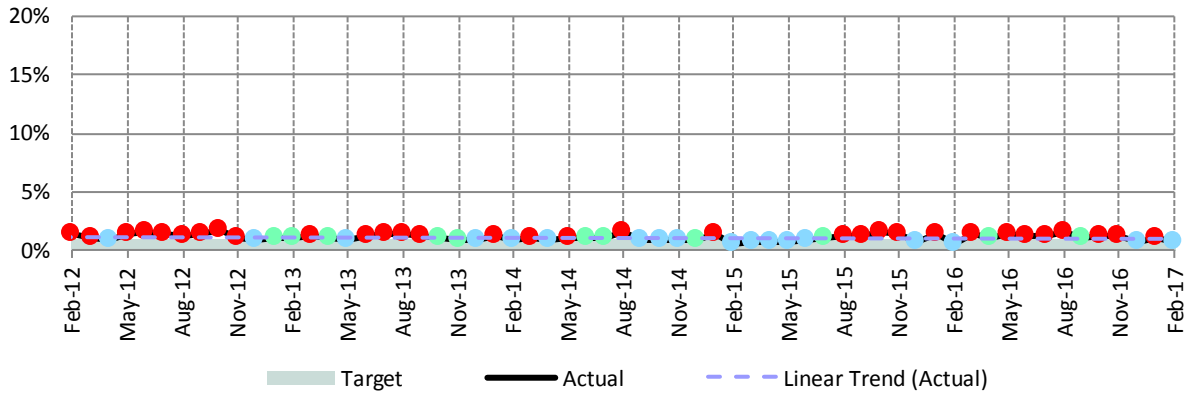
26) Child Support Call Center Answered Calls



Note: FY-17 target is 56,250.

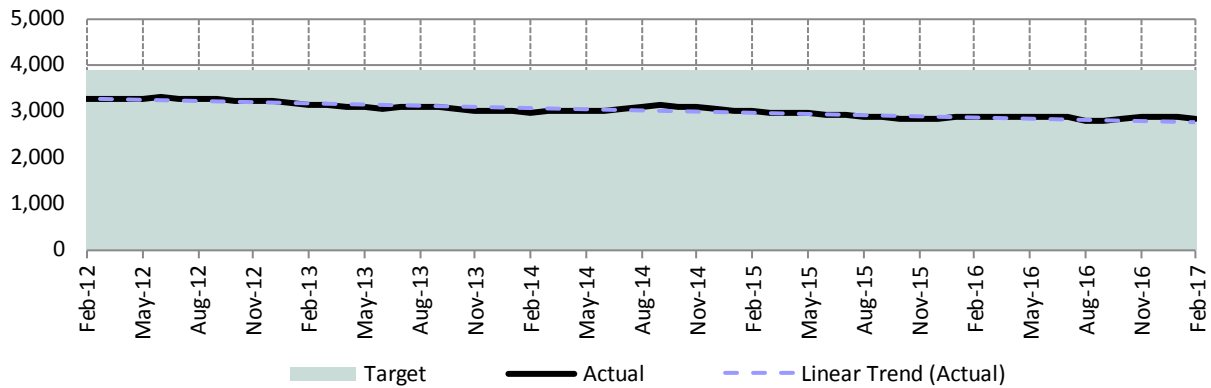


27) FSD - Employee Turnover Rate

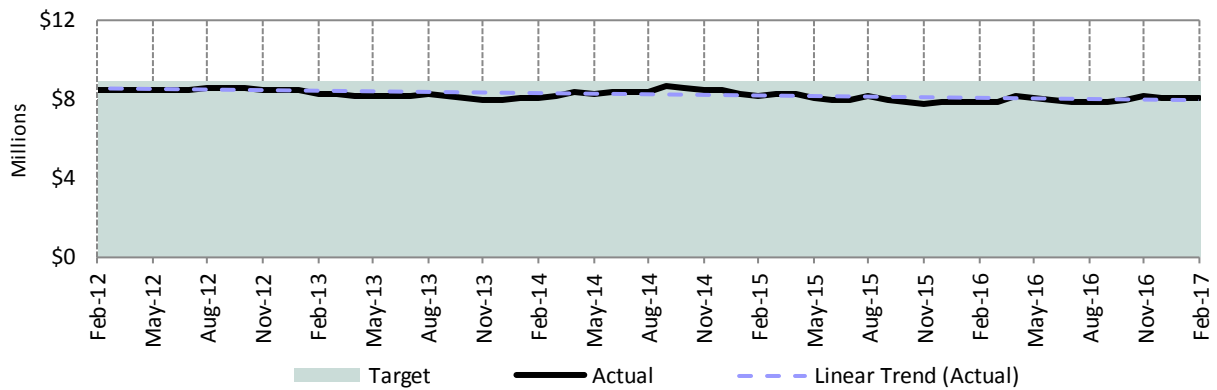


Note: FY-17 target is 1.00%.

28) FSD - Number of Staff (FTE)



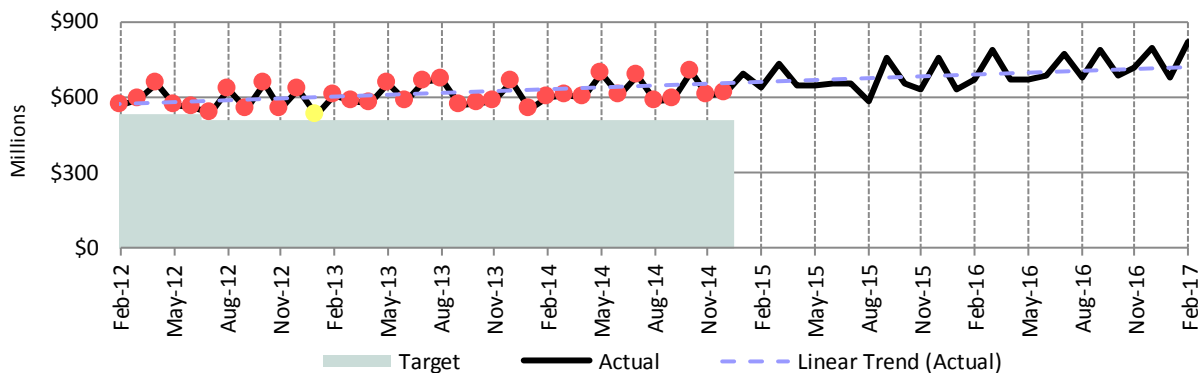
29) FSD - Compensation of Staff





1) Total MO HealthNet Claims Payments

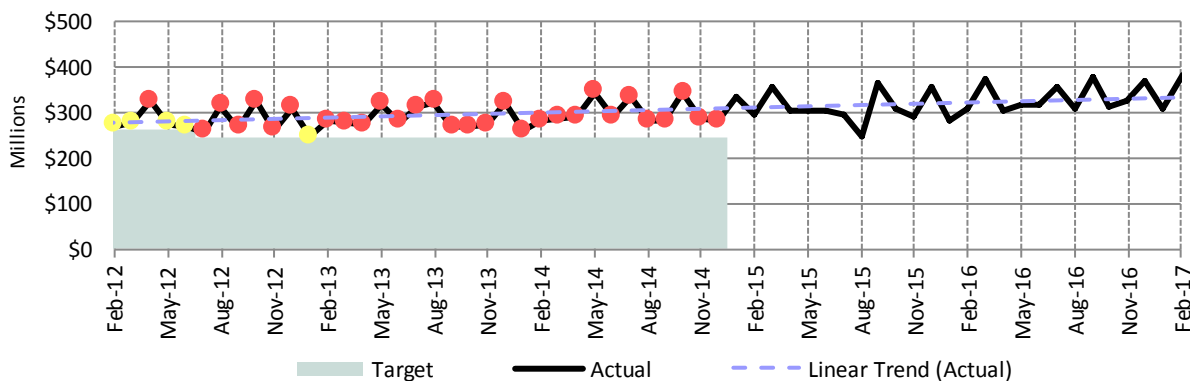
Trend



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

1a) MO HealthNet Claims Payments for Persons With Disabilities

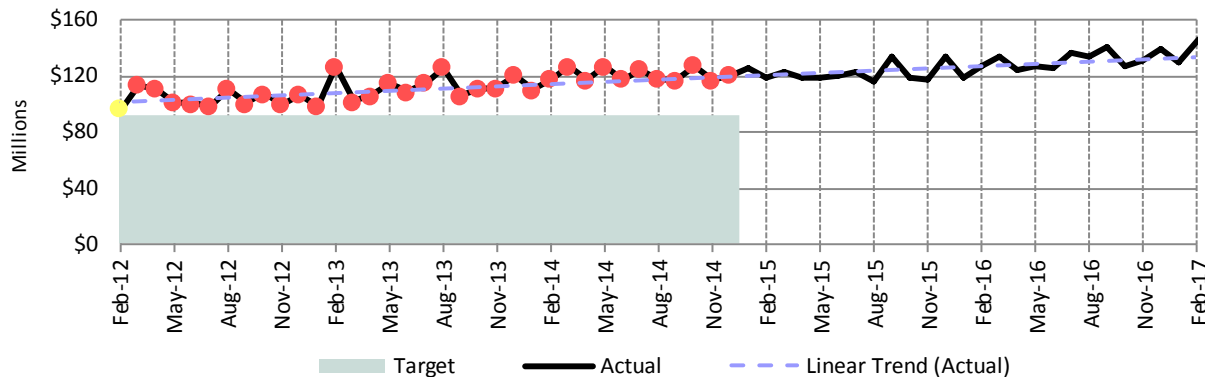
Trend



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

1b) MO HealthNet Claims Payments for Seniors

Trend

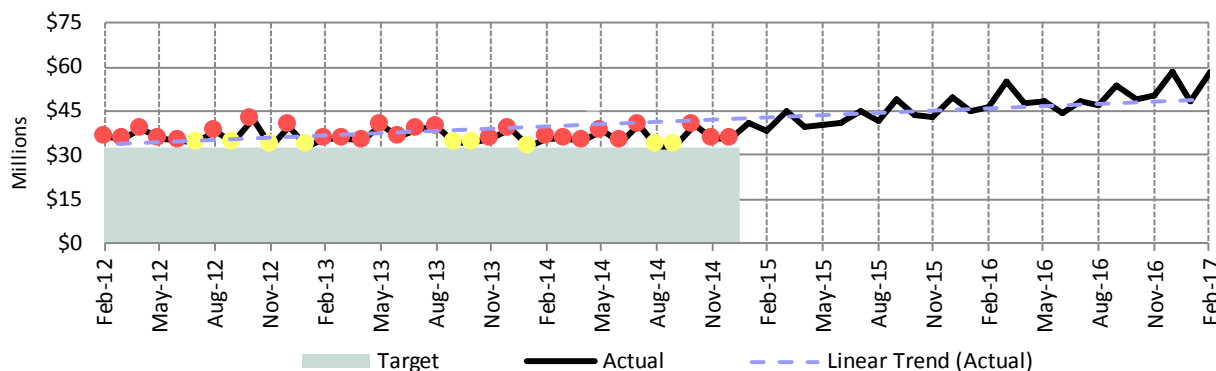


Note: Target converted to Trend in January 2015, per MHD request.



1c) MO HealthNet Claims Payments for Custodial Parents

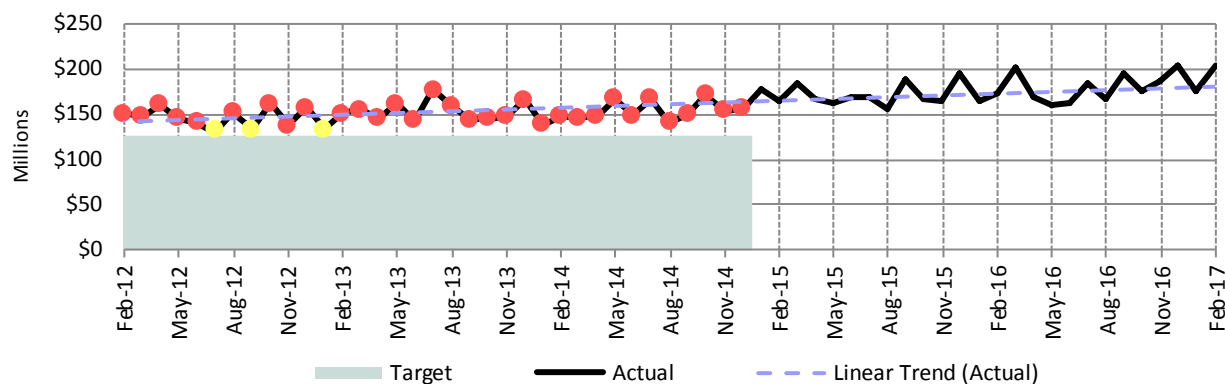
Trend



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

1d) MO HealthNet Claims Payments for Children

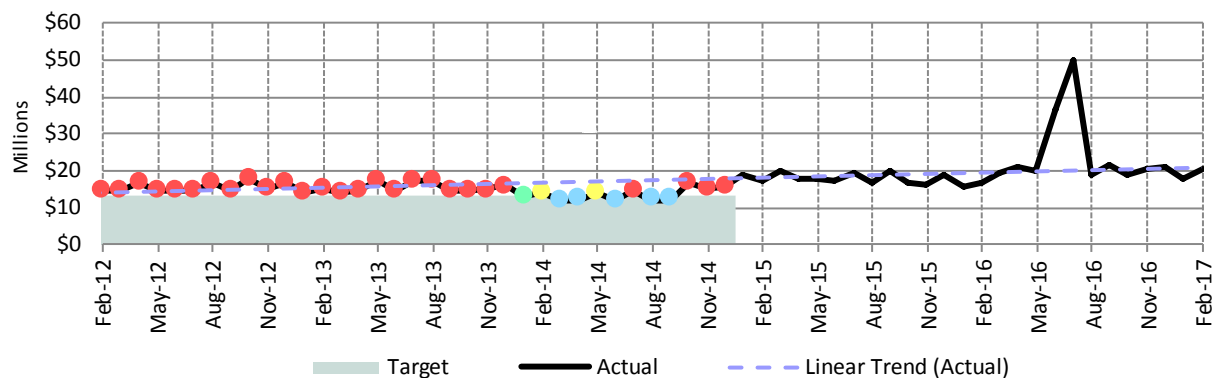
Trend



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

1e) MO HealthNet Claims Payments for Pregnant Women

Trend

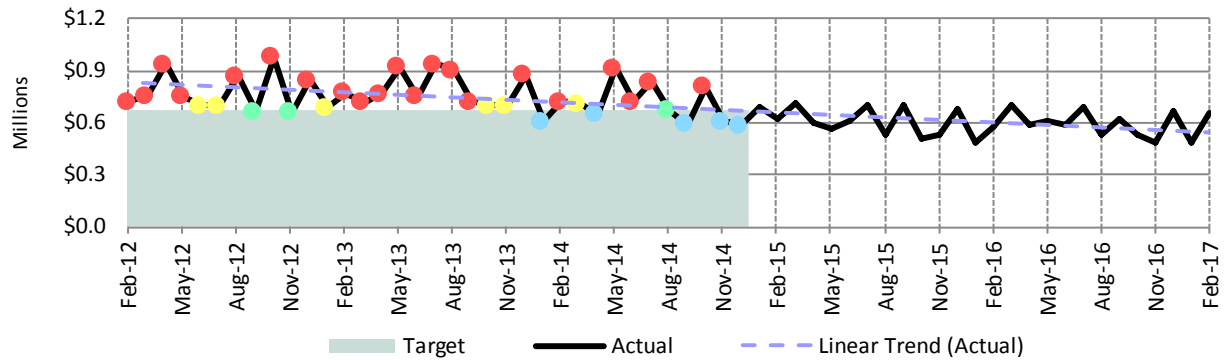


Note: Target converted to Trend in January 2015, per MHD request.



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

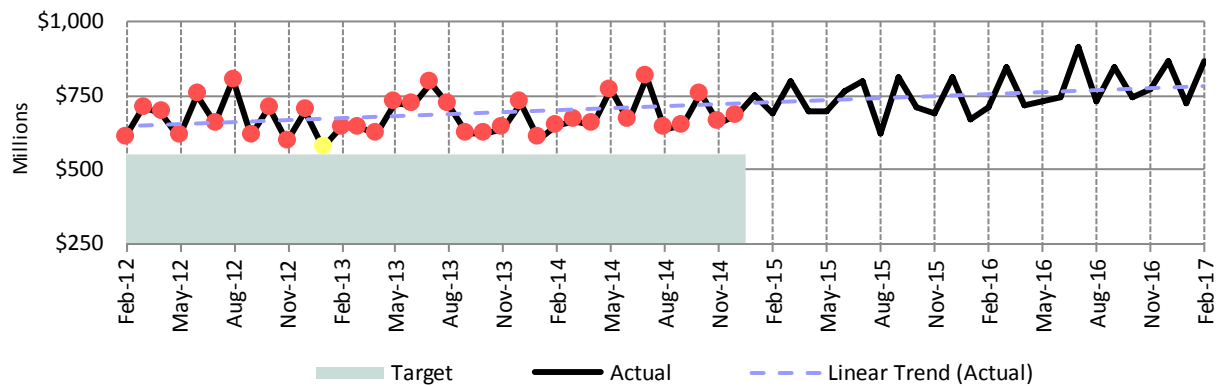
Trend



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

2) MO HealthNet Claims Payments and Payouts

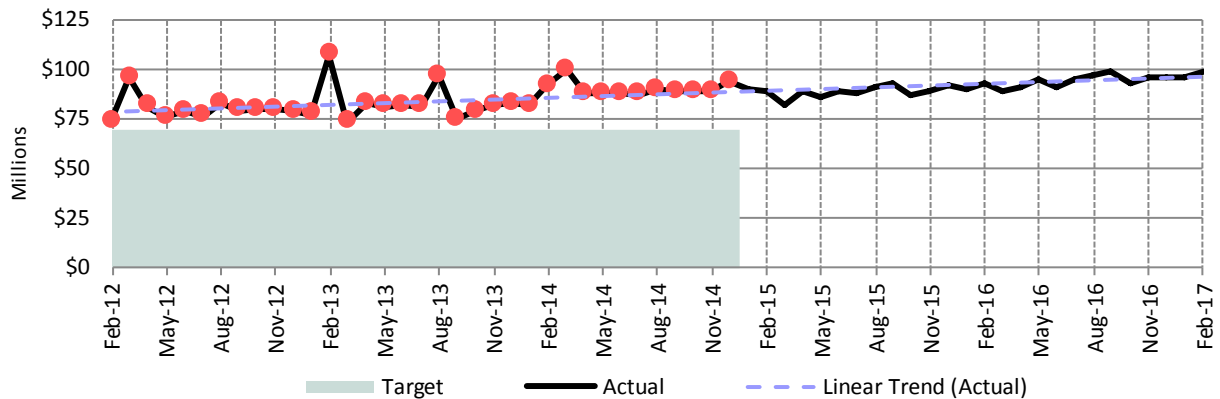
Trend



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

2a) MO HealthNet Payments for Nursing Facilities

Trend

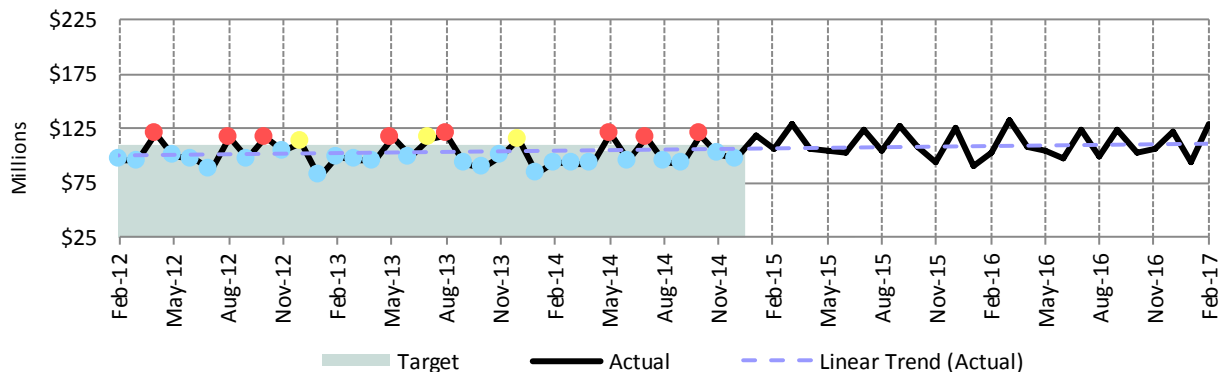


Note: Target converted to Trend in January 2015, per MHD request.



2b) MO HealthNet Payments for Hospitals

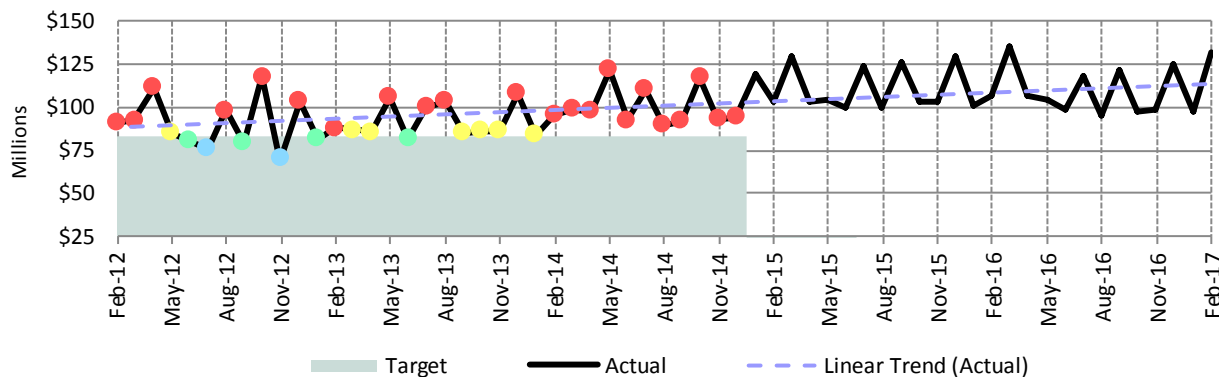
Trend



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

2c) MO HealthNet Payments for Pharmacy

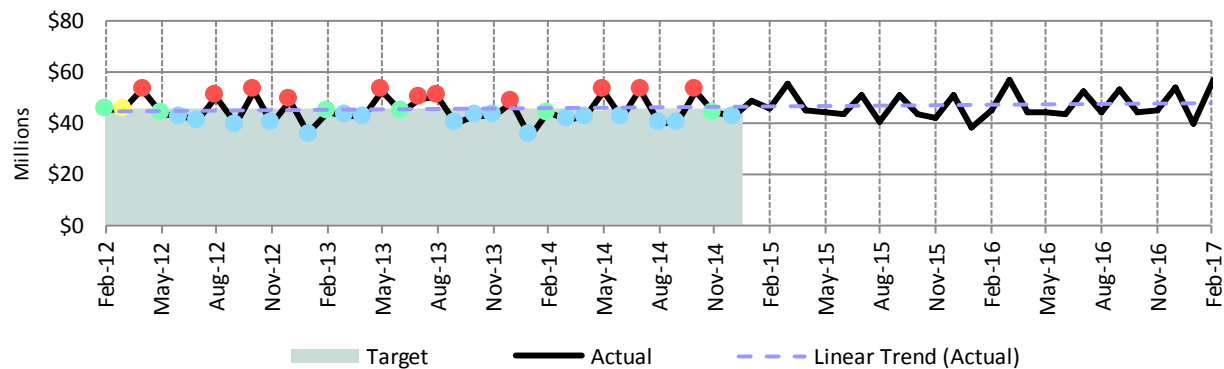
Trend



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

2d) MO HealthNet Payments for Physicians

Trend

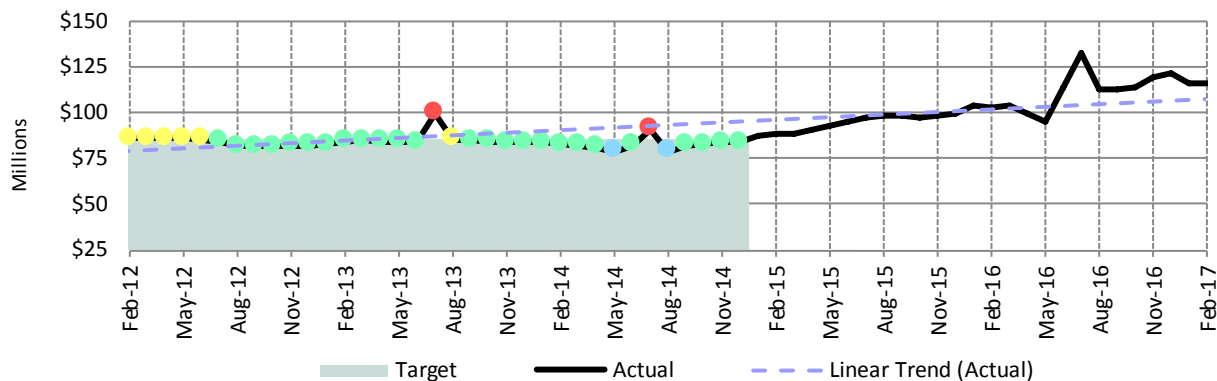


Note: Target converted to Trend in January 2015, per MHD request.



2e) MO HealthNet Payments for Managed Care

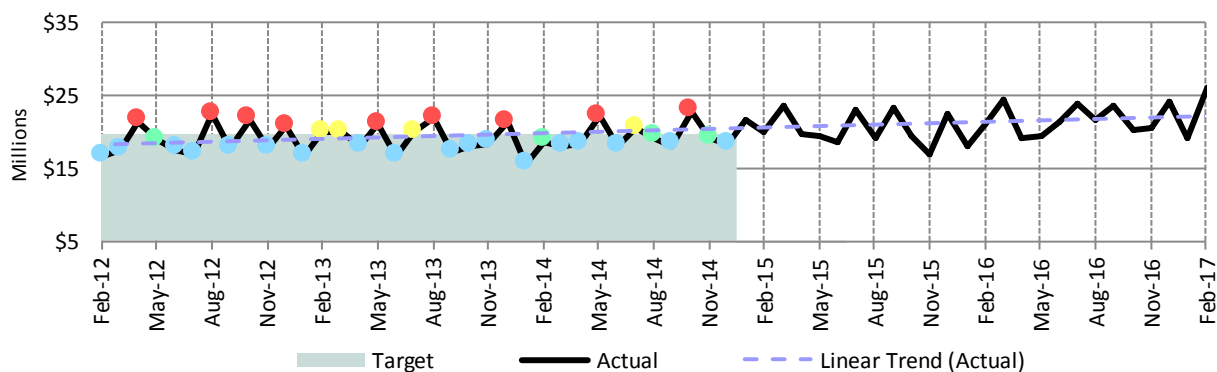
Trend



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

2f) MO HealthNet Payments for Rehab & Specialty

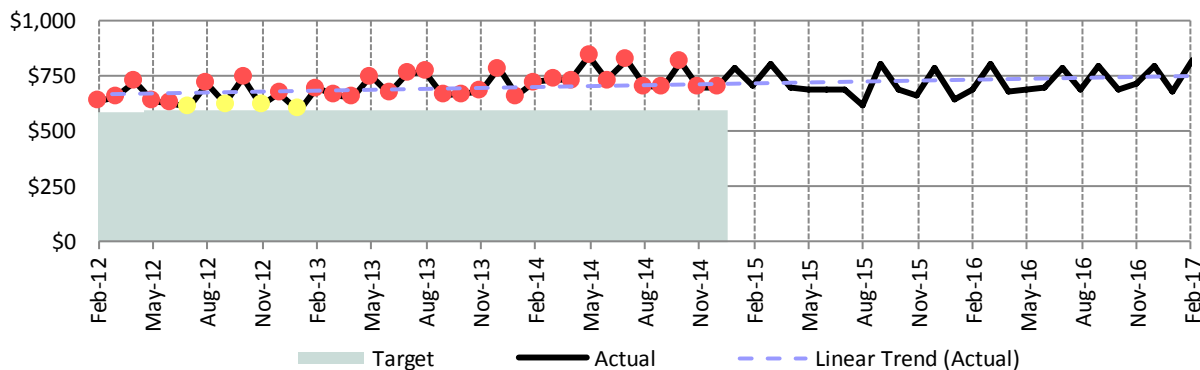
Trend



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

3) MO HealthNet Per Member Per Month Cost

Trend

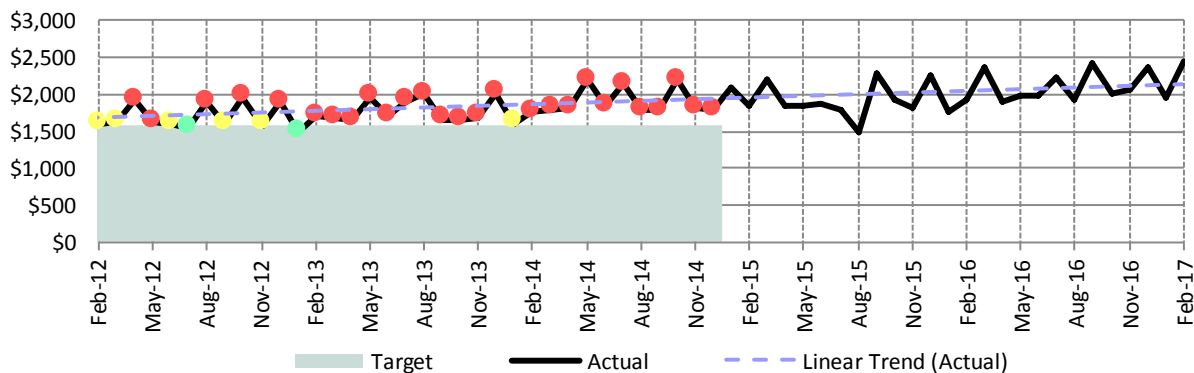


Note: Target converted to Trend in January 2015, per MHD request.



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

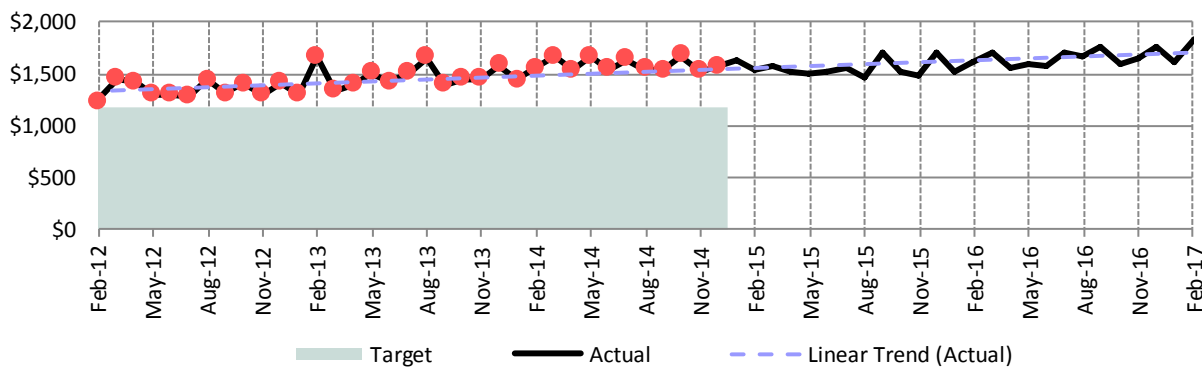
Trend



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

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

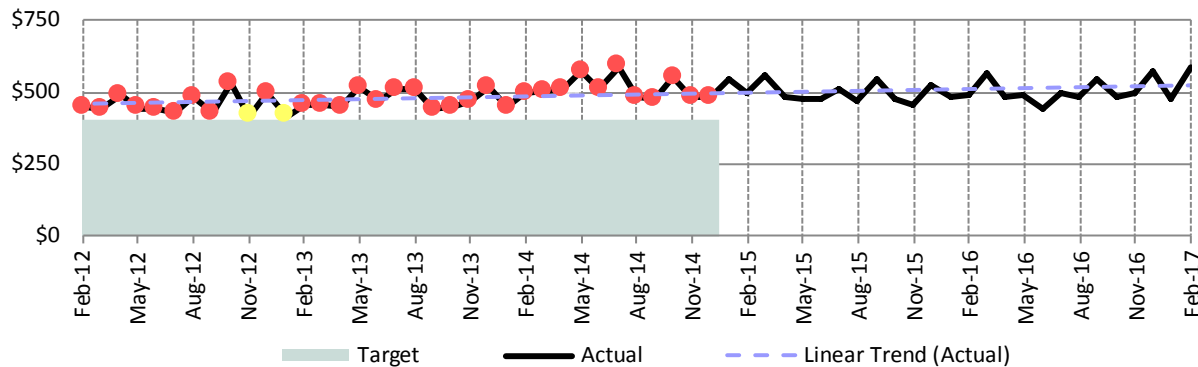
Trend



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

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

Trend

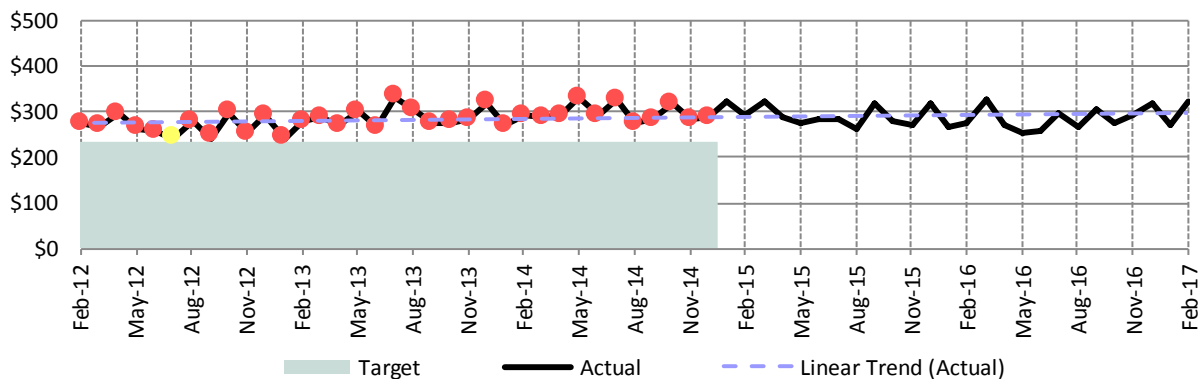


Note: Target converted to Trend in January 2015, per MHD request.



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

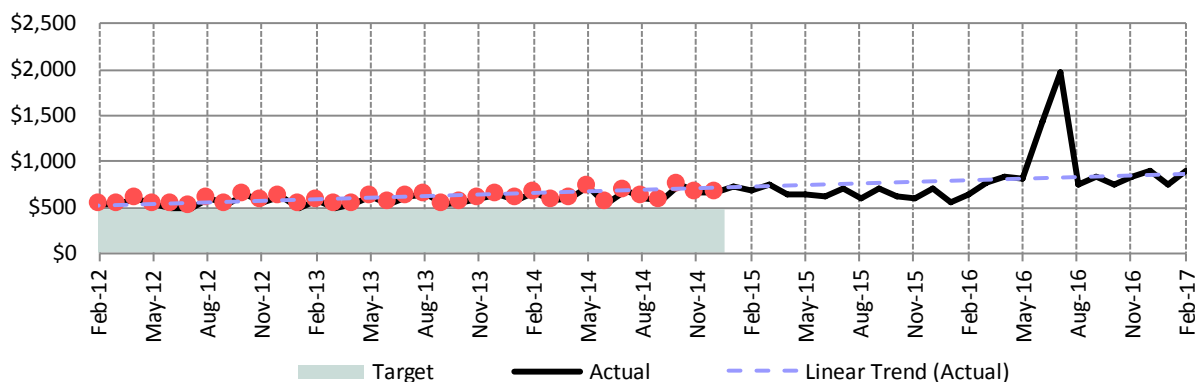
Trend



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

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

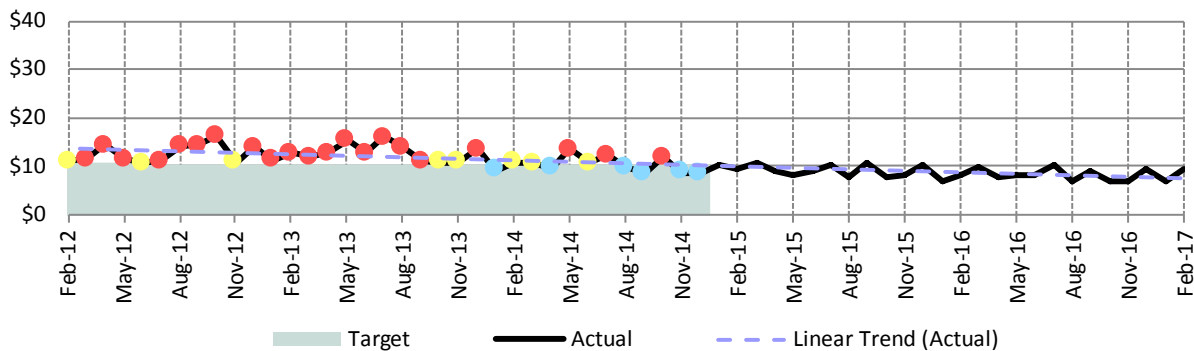
Trend



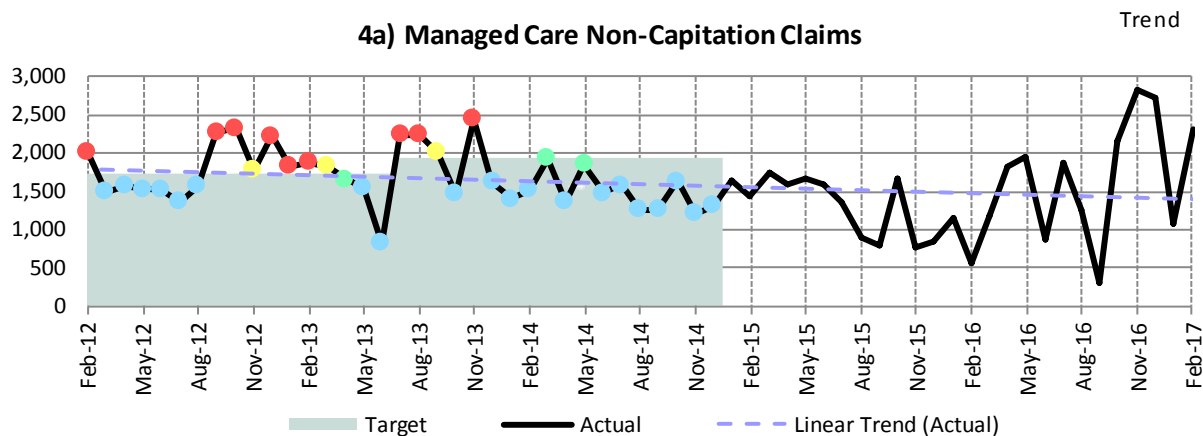
Note: Target converted to Trend in January 2015, per MHD request.

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

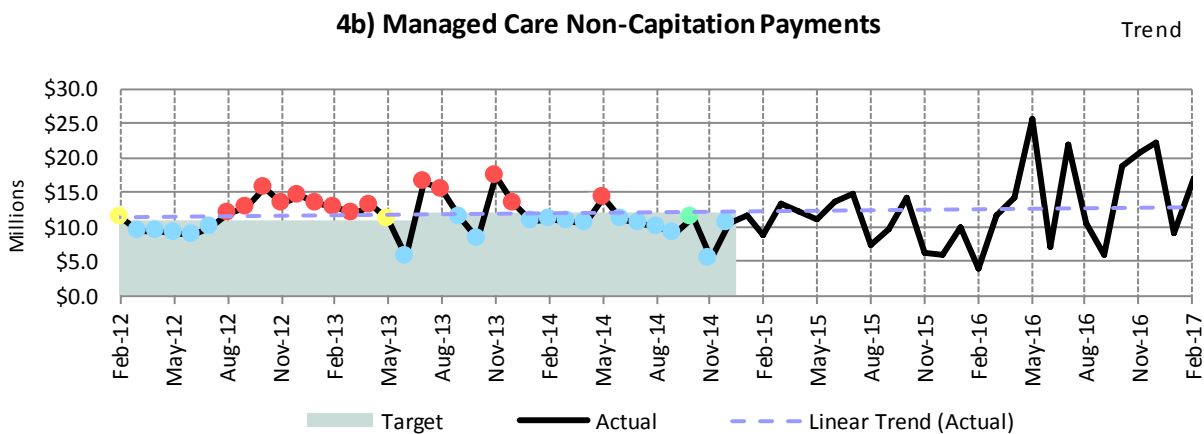
Trend



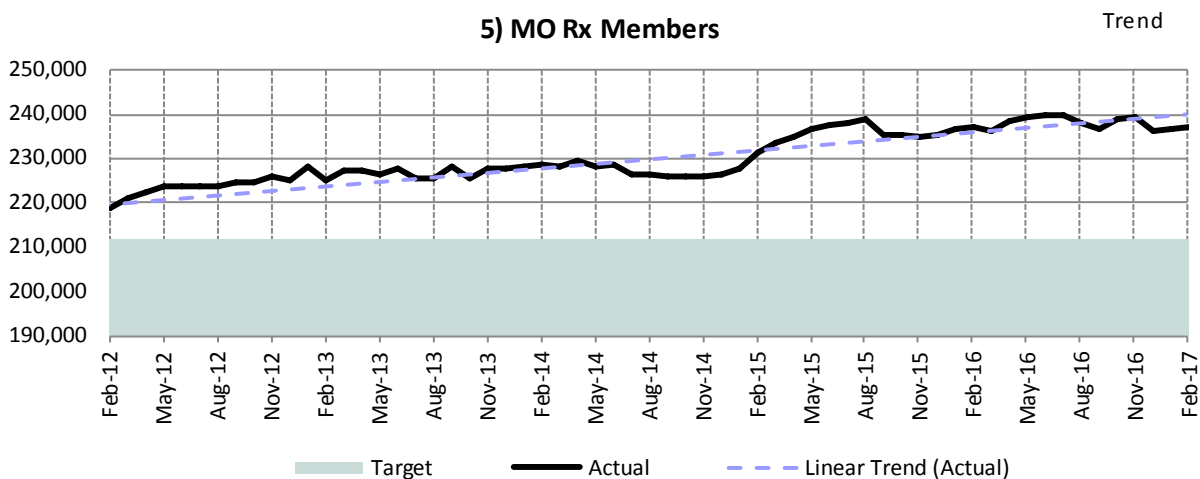
Note: Target converted to Trend in January 2015, per MHD request.

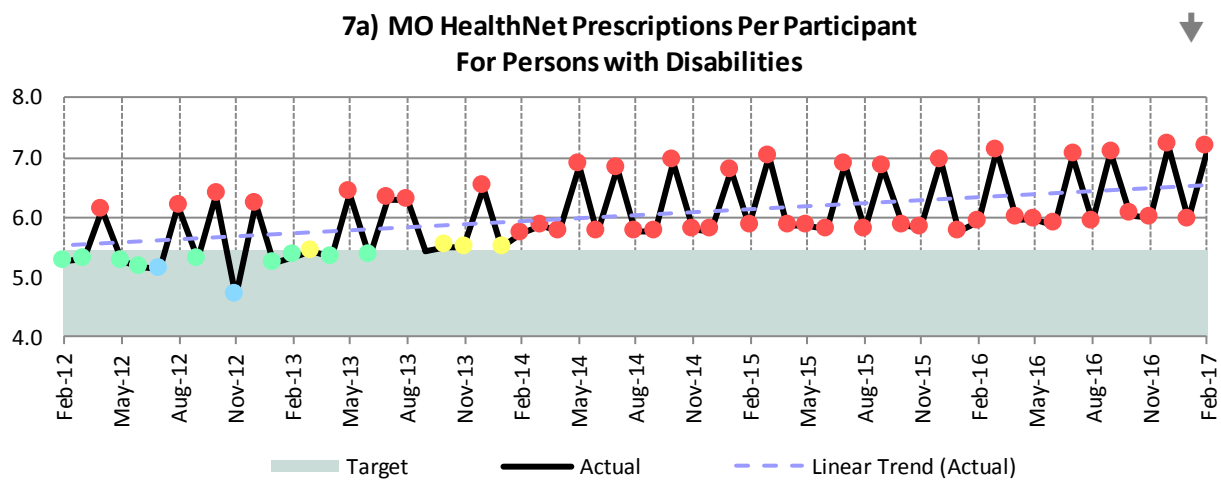
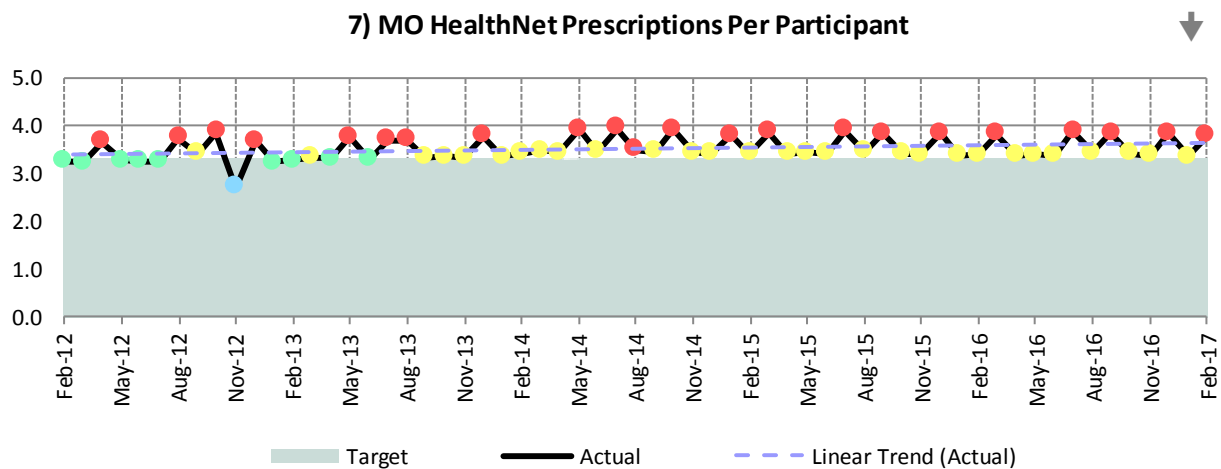
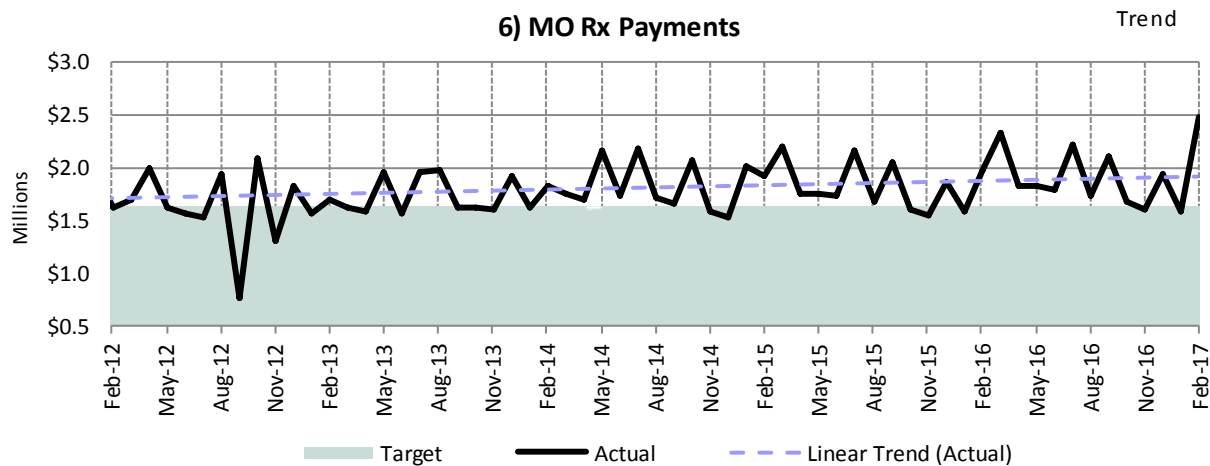


Note: Target converted to Trend in January 2015, per MHD request.



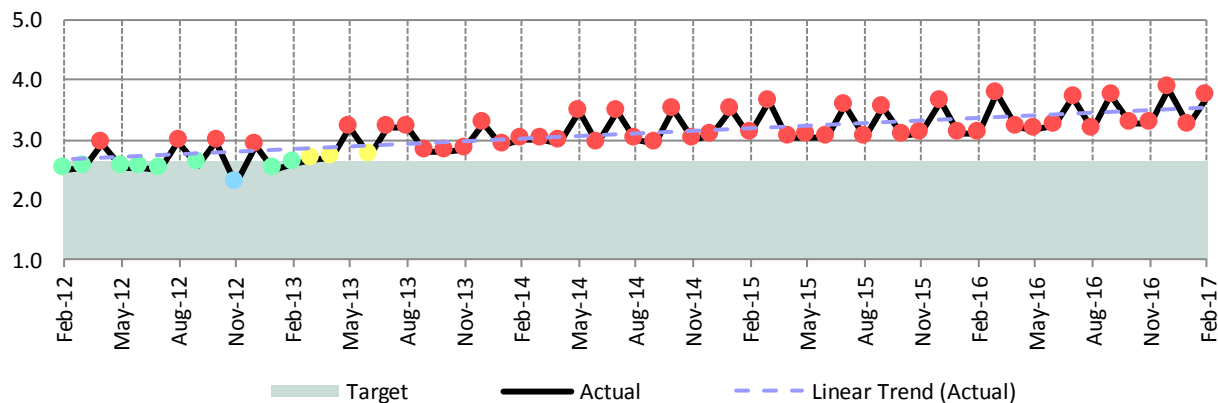
Note: Target converted to Trend in January 2015, per MHD request.



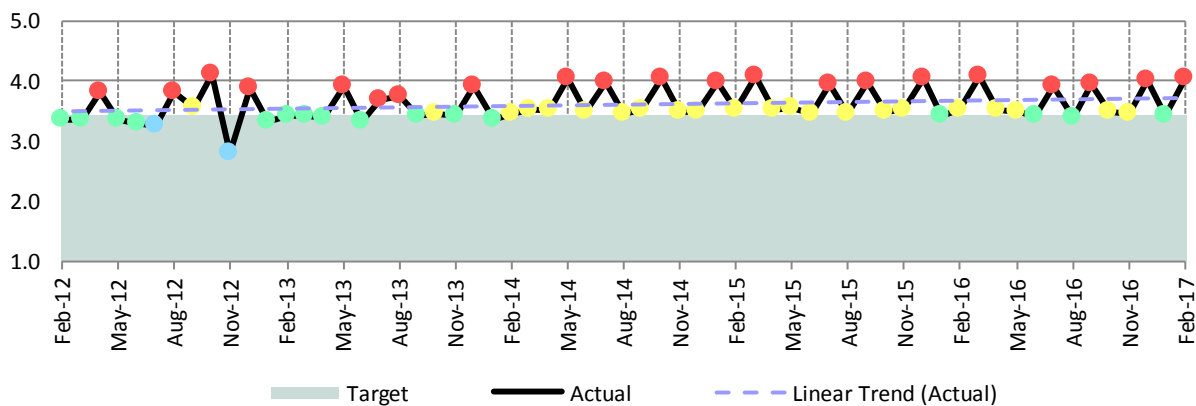




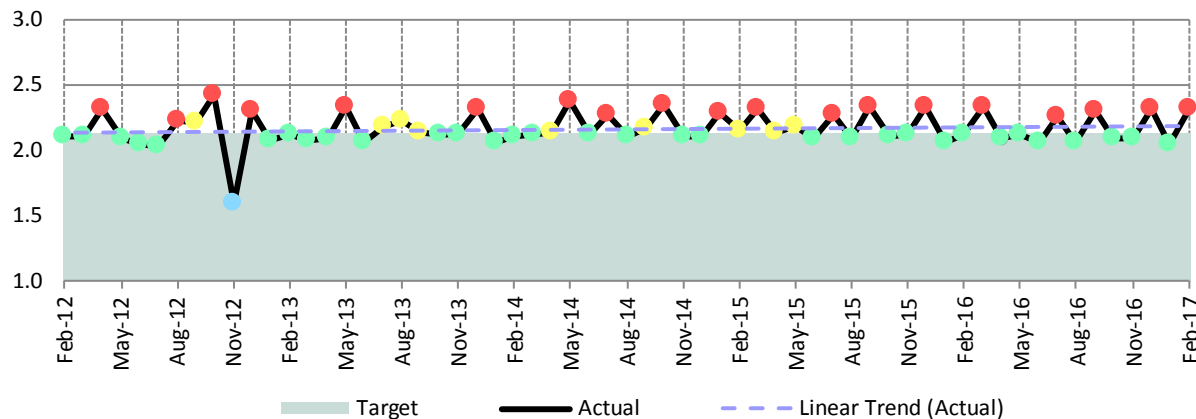
7b) MO HealthNet Prescriptions Per Participant For Seniors



7c) MO HealthNet Prescriptions Per Participant for Custodial Parents

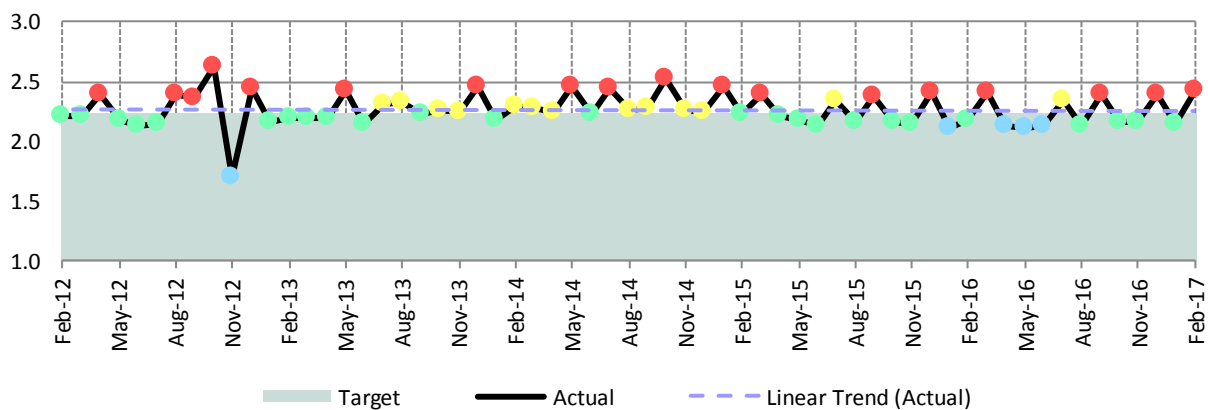


7d) MO HealthNet Prescriptions Per Participant for Children

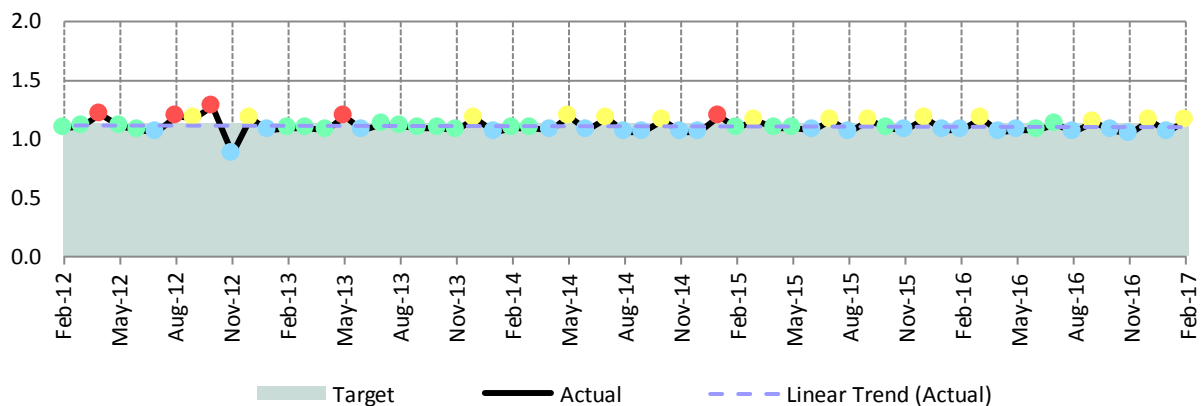




7e) MO HealthNet Prescriptions Per Participant for Pregnant Women

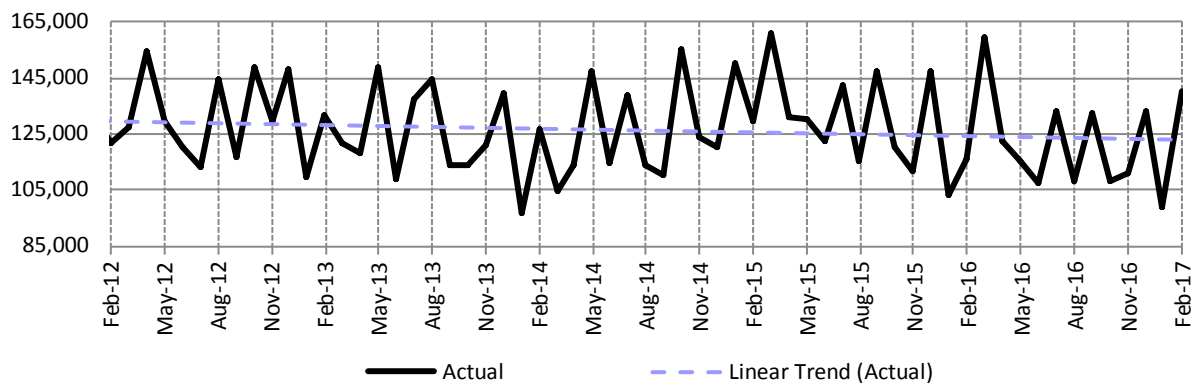


7f) MO HealthNet Prescriptions Per Participant for Women's Health Services



8) MO HealthNet Outpatient Claims

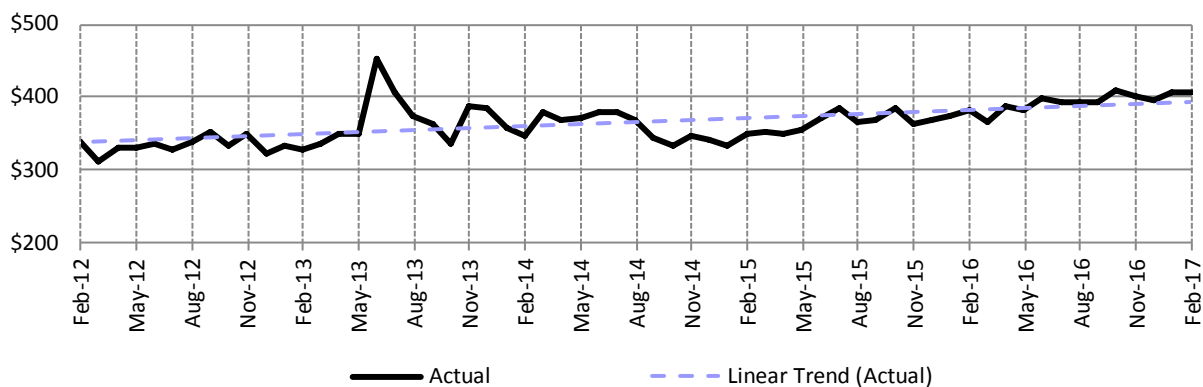
Trend





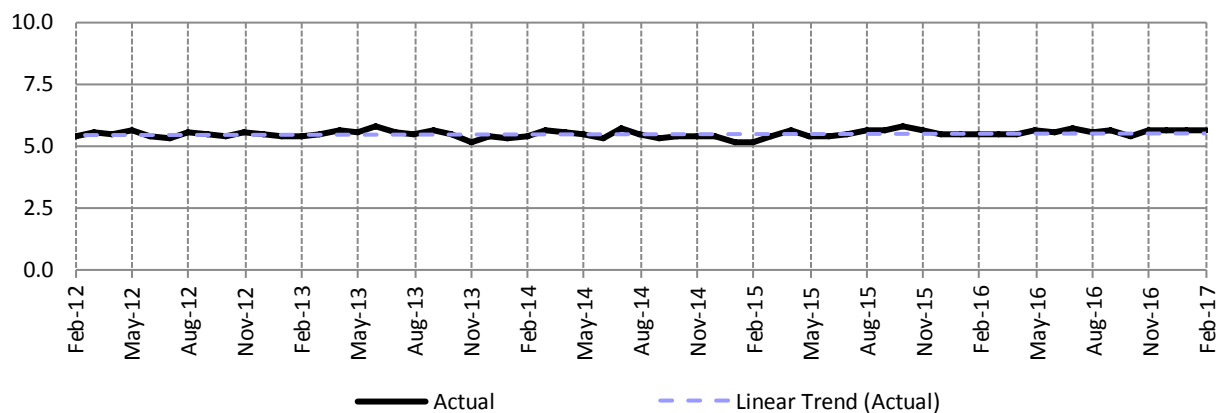
9) MO HealthNet Outpatient Cost Per Claim

Trend



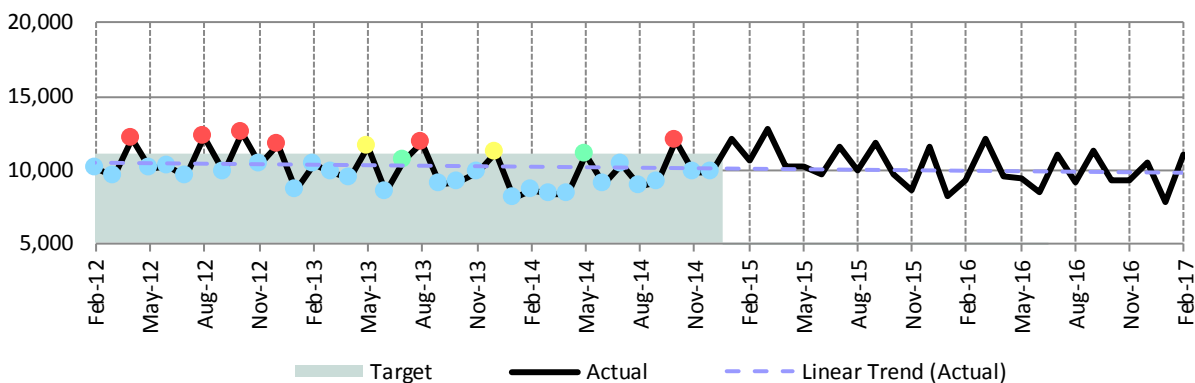
10) Hospital Inpatient Length of Stay

Trend



11) MO HealthNet Inpatient Claims

Trend

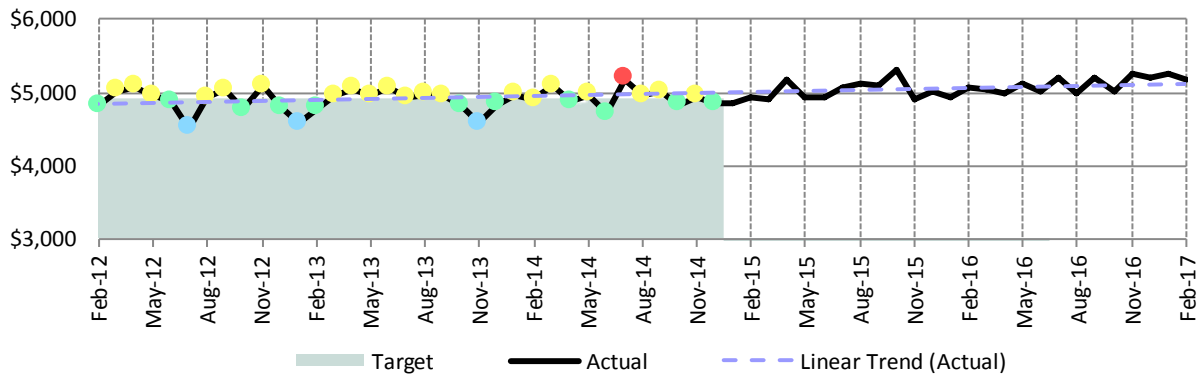


Note: Target converted to Trend in January 2015, per MHD request.



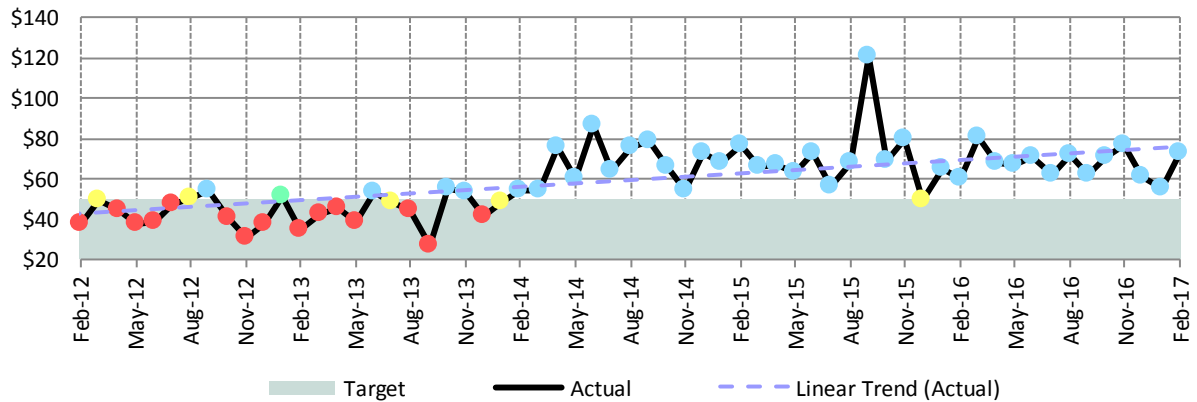
12) MO HealthNet Inpatient Cost Per Claim

Trend

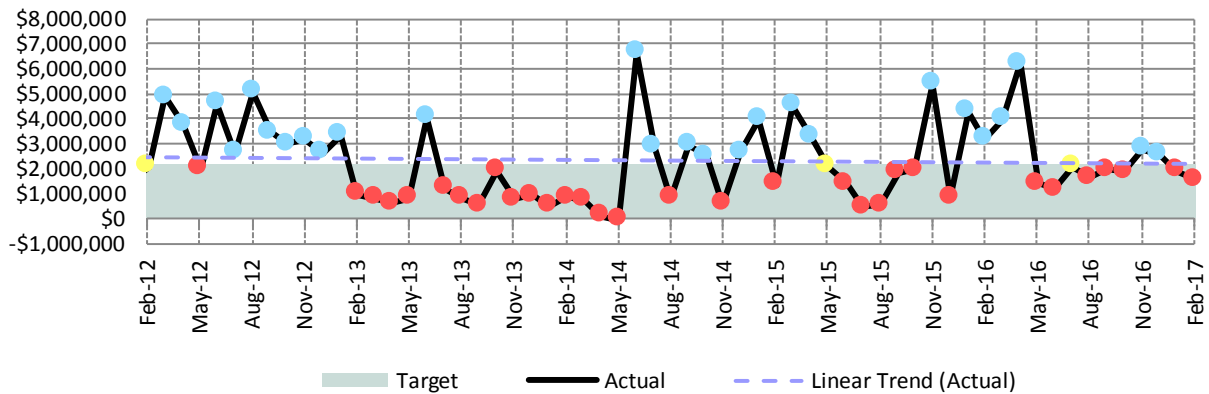


Note: Target converted to Trend in January 2015, per MHD request.

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

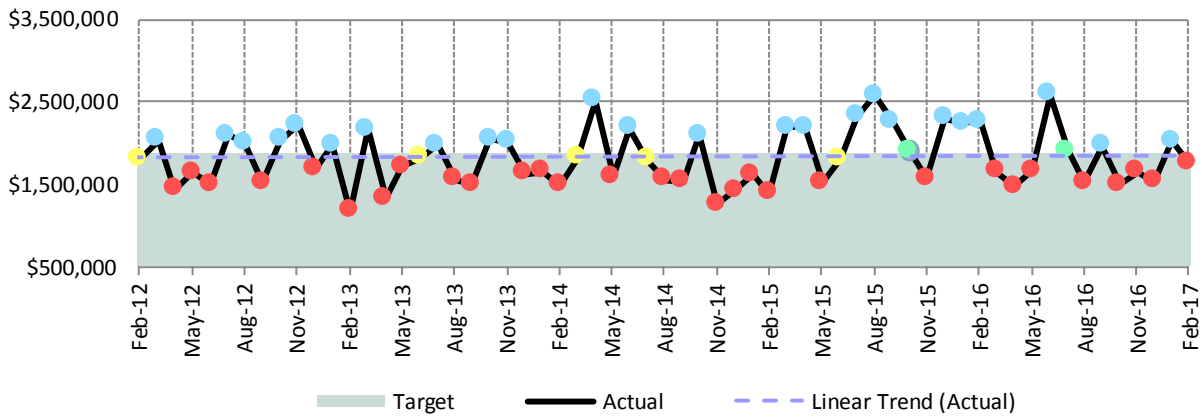


13a) Rate of Cost Recovery to MHN Fee for Service by Contractor

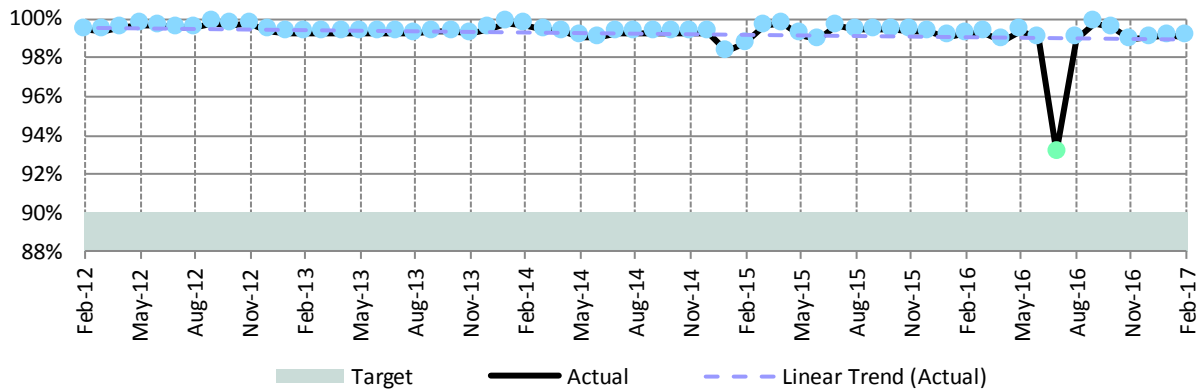




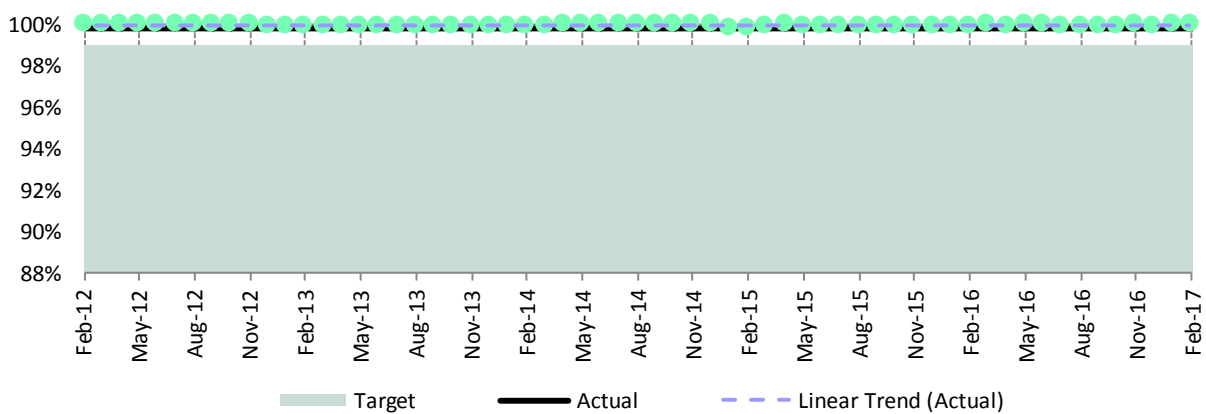
13b) Rate of Cost Recovery to MHN Fee for Service Participant by MHD Staff



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

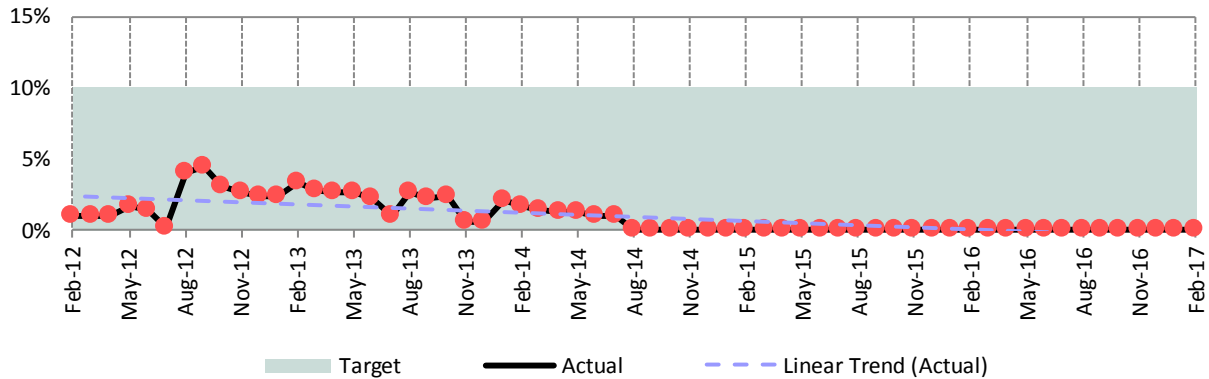


**14b) MO HealthNet Payment Timeliness
Percent of Claims Paid Within 90 Days**

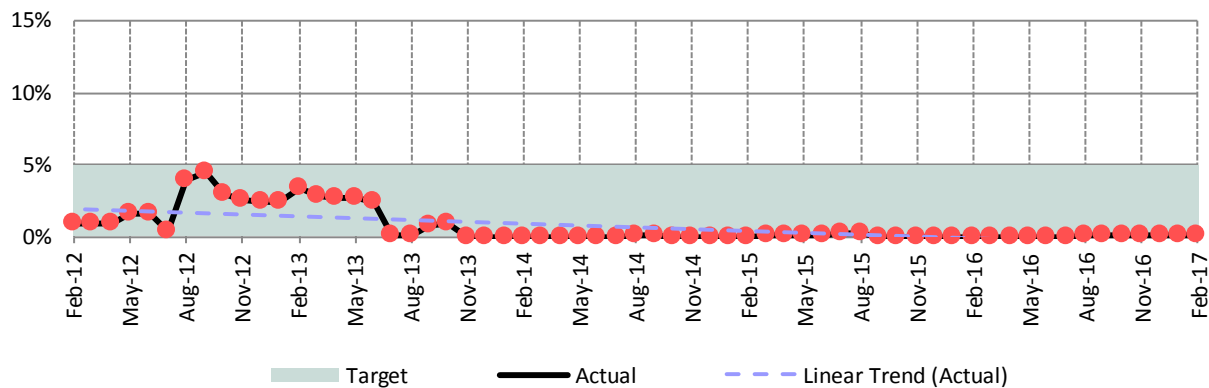




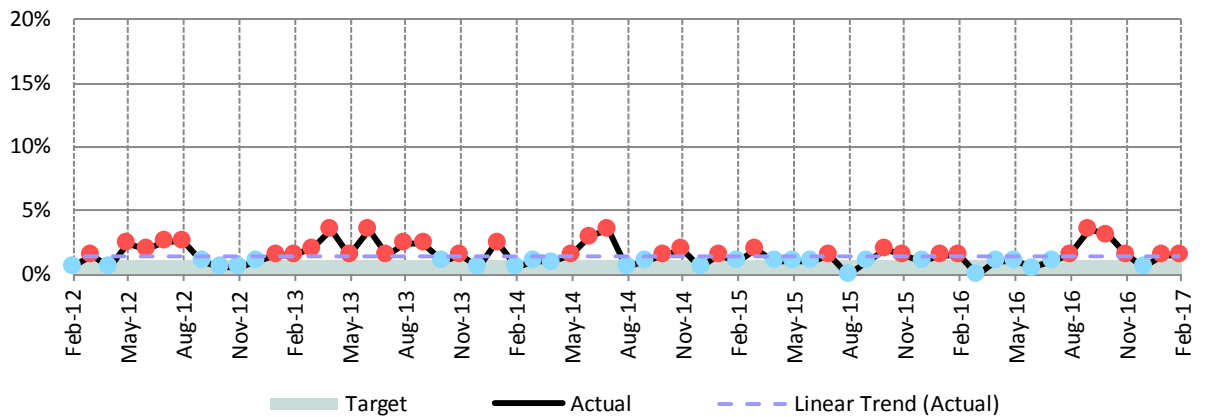
15) MO HealthNet Division MBE Expenditure Ratio



16) MO HealthNet Division WBE Expenditure Ratio



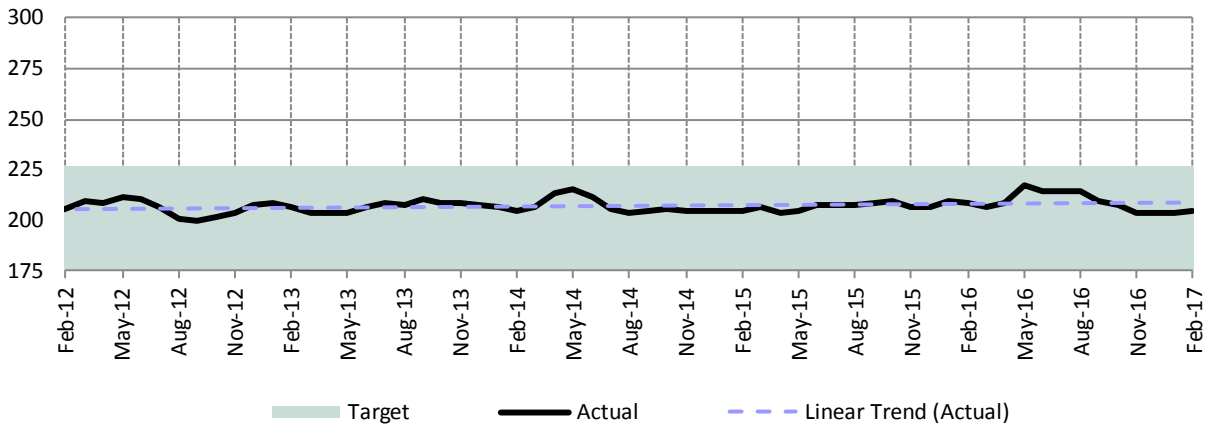
17) MHD Employee Turnover Rate





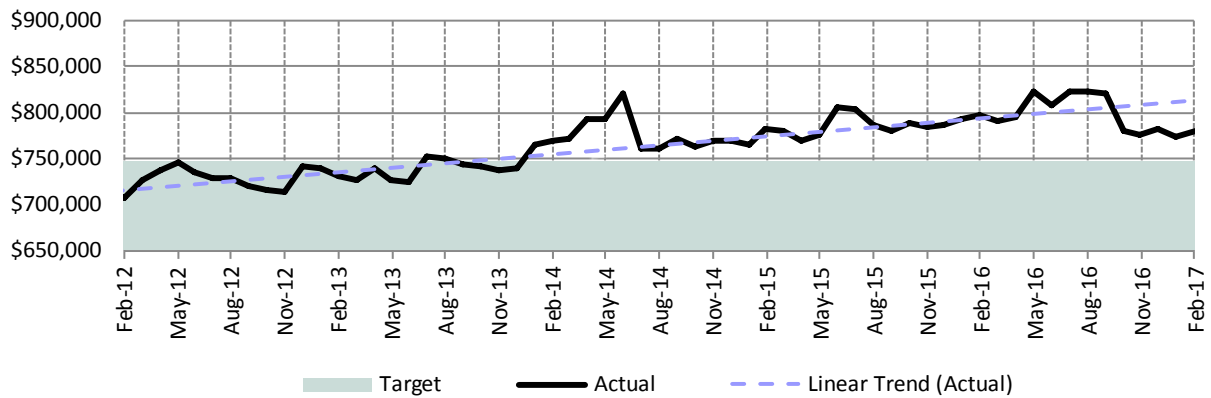
18) MHD - Number of Staff (FTE)

Trend



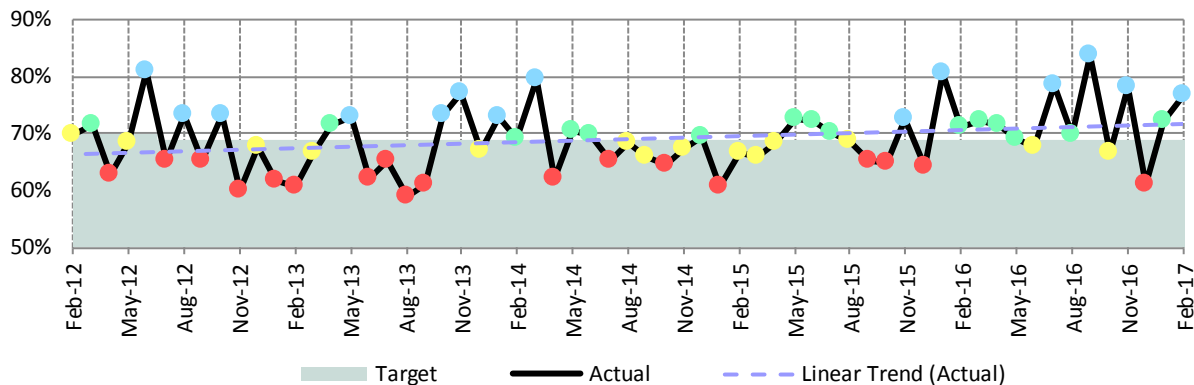
19) MHD - Compensation of Staff

Trend

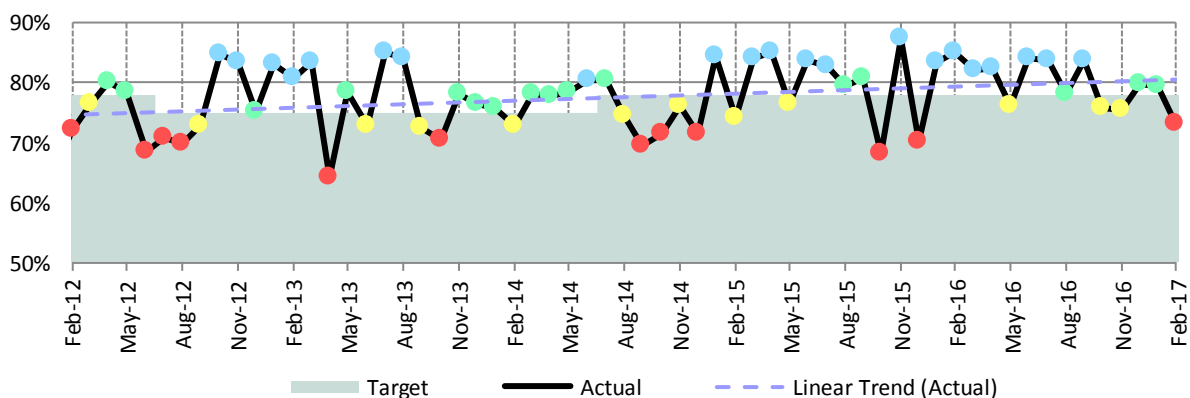




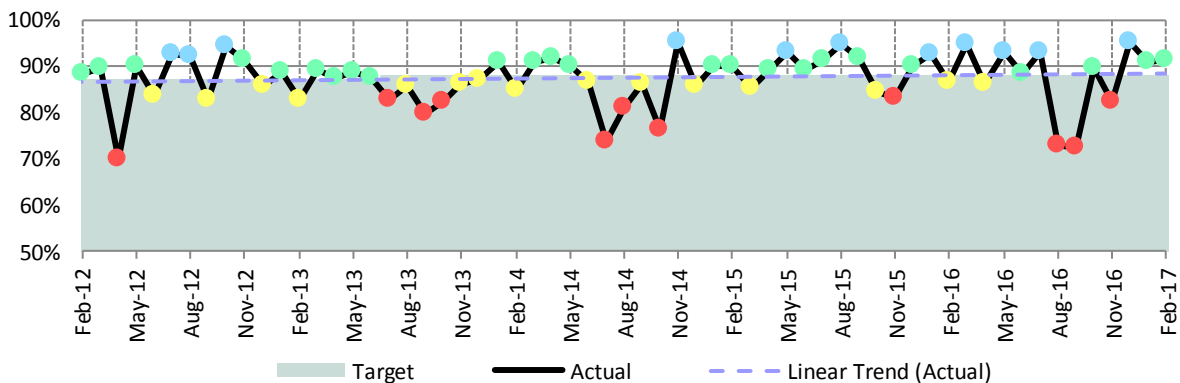
1a) Percentage of DYS Youth Considered Law-Abiding Citizens Within 36 Months of Discharge



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



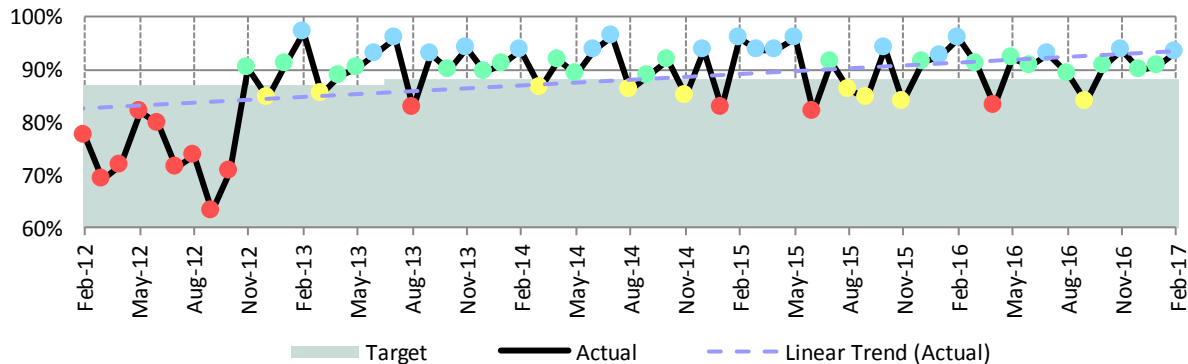
1c) Percentage of DYS Youth Considered Law-Abiding Citizens Within 12 Months of Discharge





2) Productively Involved Youth

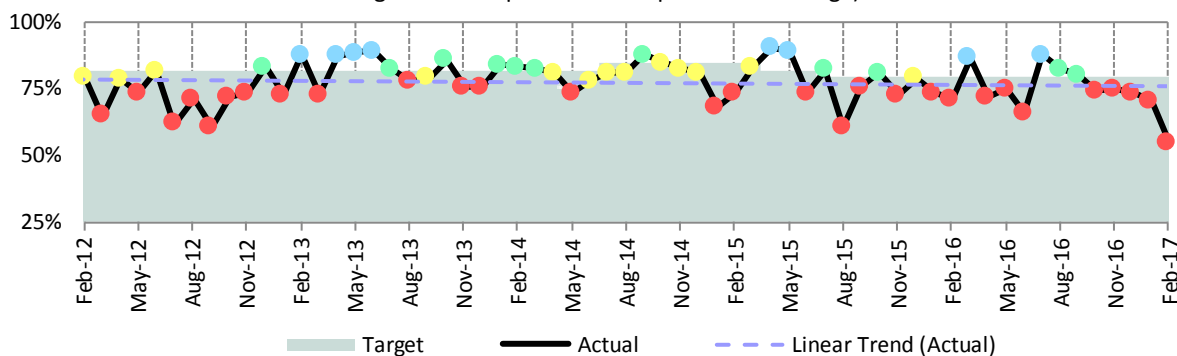
(DYS youth who are working, actively seeking work, and/or enrolled in education at the time of discharge)



Note: Target is 88%.

3) Educational Pursuit and Completion

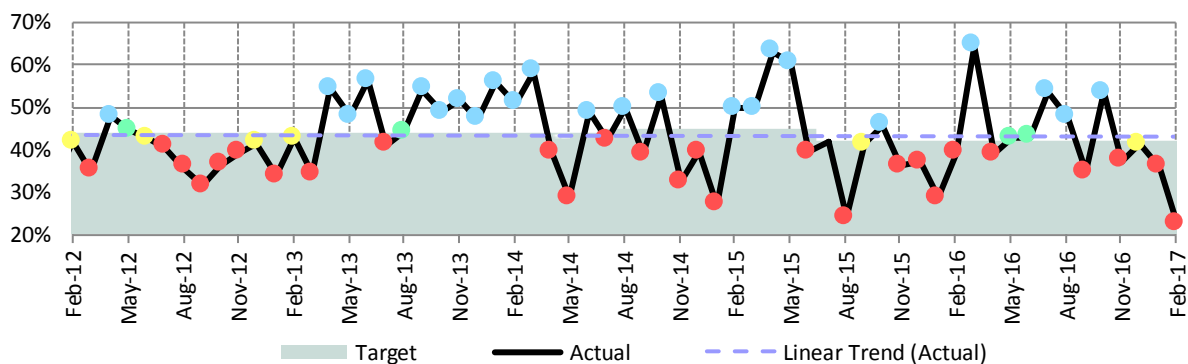
(DYS youth ages 17 and older who are actively pursuing education or obtain a high school diploma or GED prior to discharge)



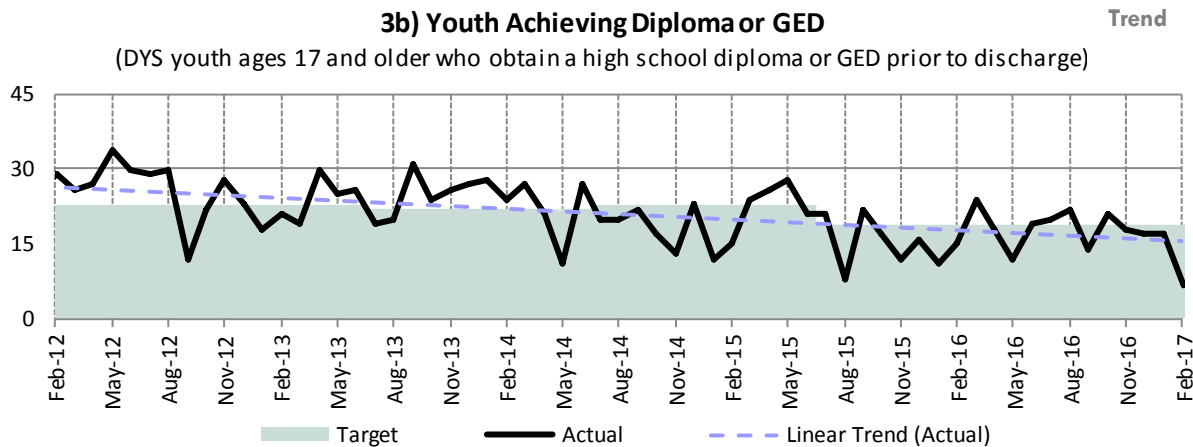
Note: Target is 80%.

3a) Educational Completion

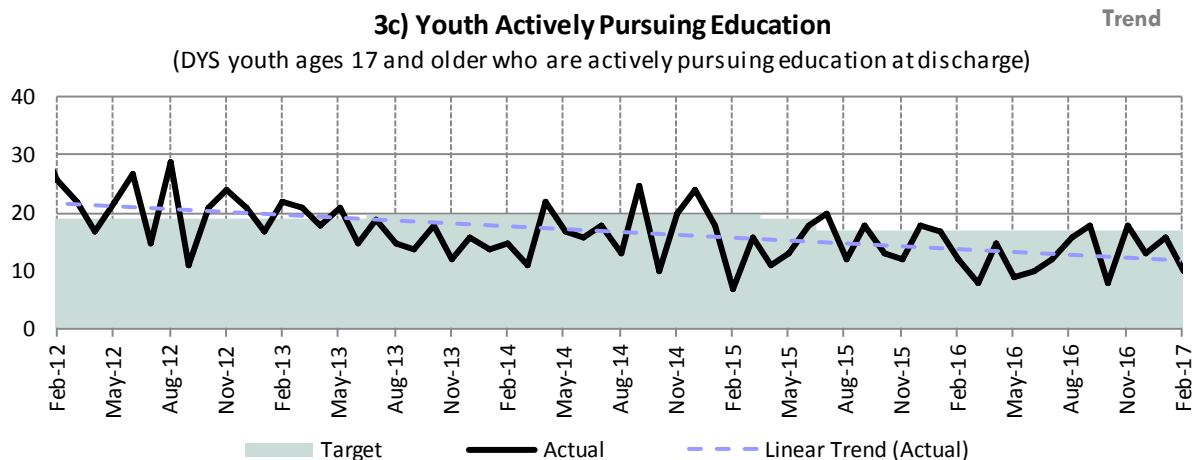
(DYS youth ages 17 and older who obtain a high school diploma or GED prior to discharge)



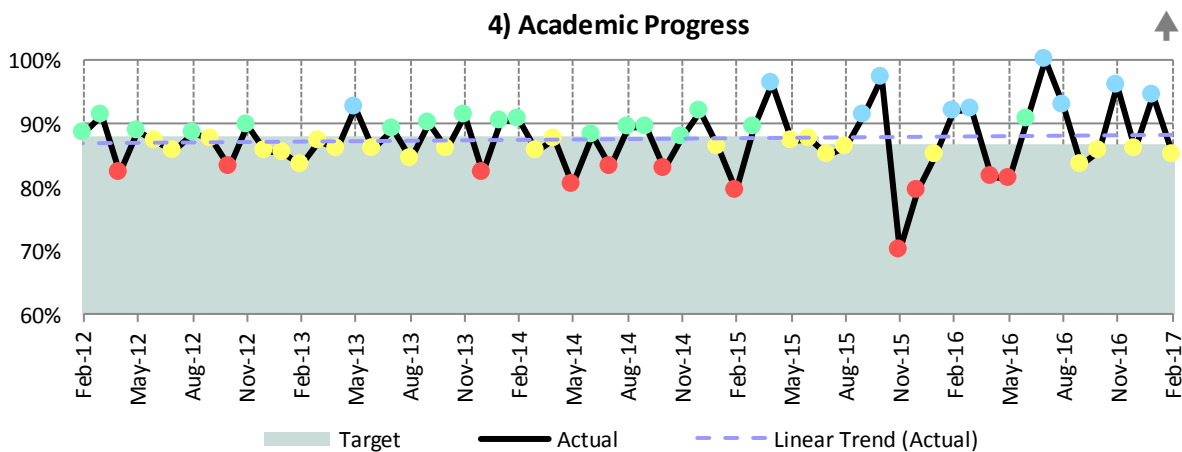
Note: Target is 42%.



Note: Target is 19.



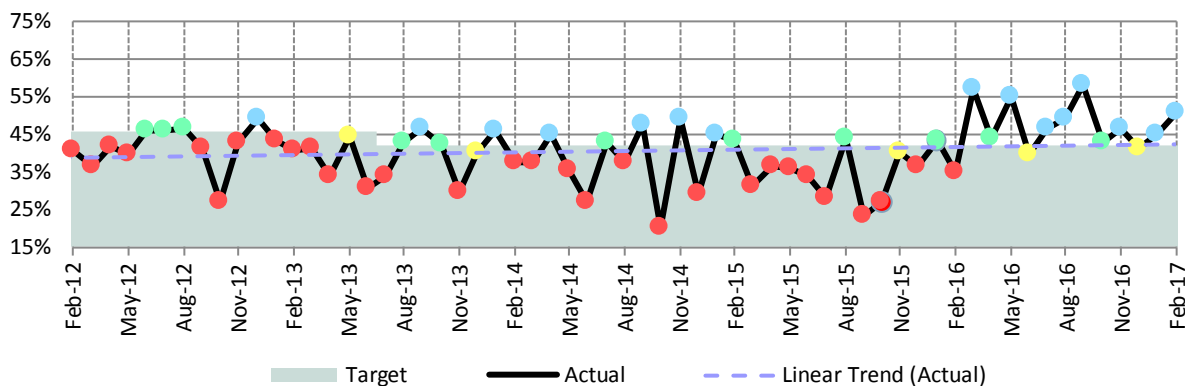
Note: Target is 17.



Note: Target is 87%.

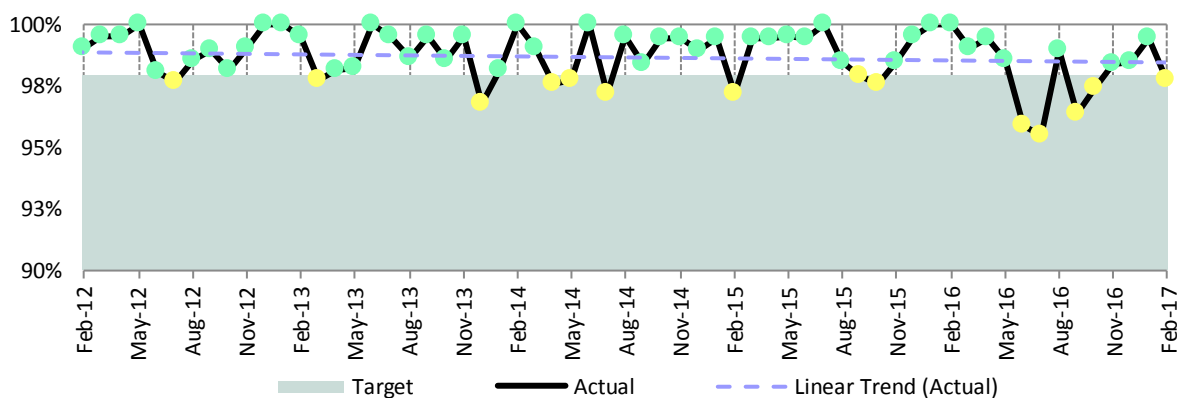


5) Percentage of DYS Youth Families Participating in Family Therapy



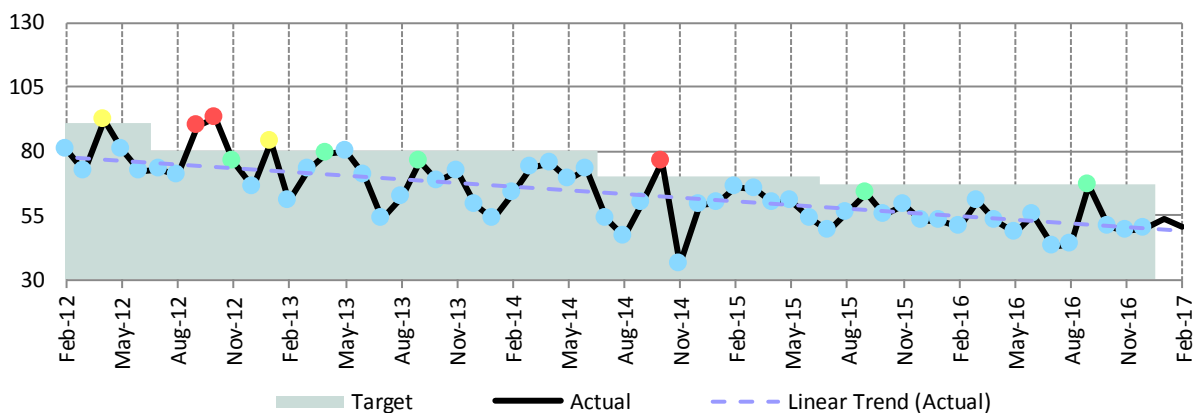
Note: Target is 42%.

6) Critical Incident Free Days at DYS Residential Facilities



Note: Target is 98%.

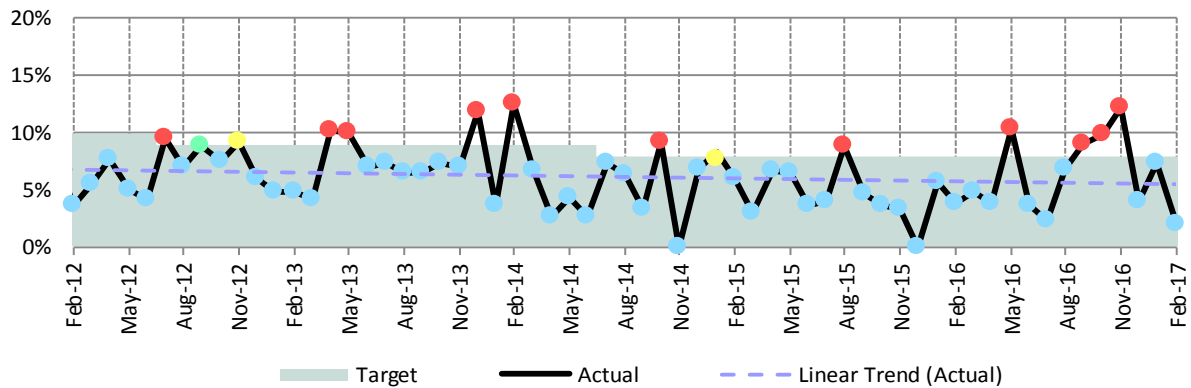
7) Youth Committed to DYS Custody



Note: Target converted to Trend in January 2017, per DYS request..

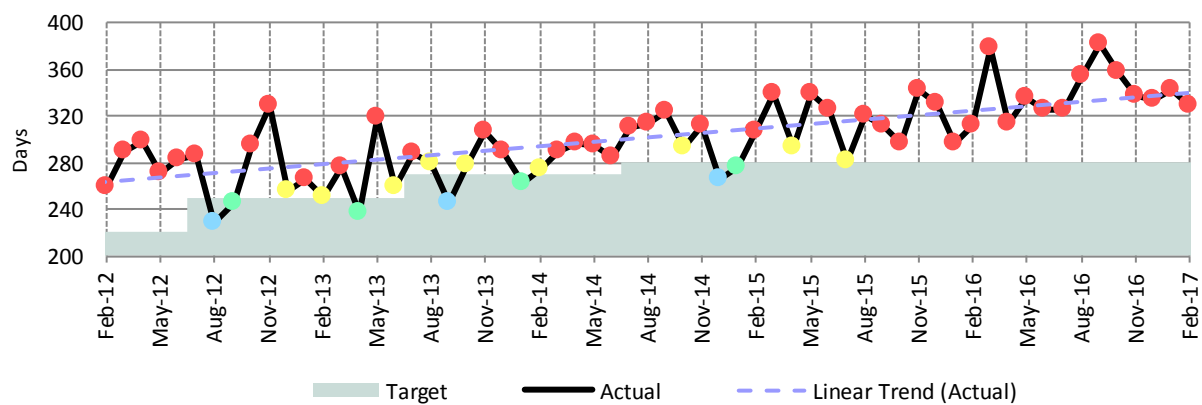


7a) Recommitment Rate



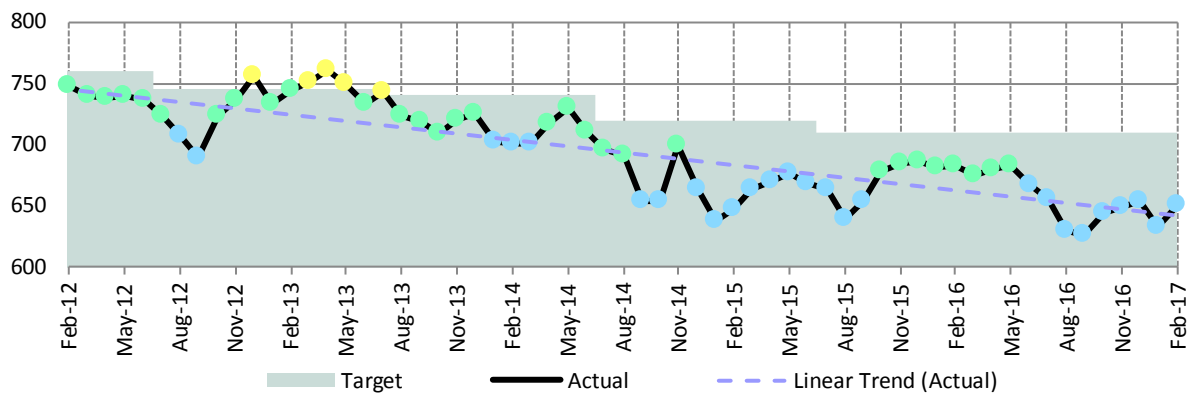
Note: Target is 8%.

8) Length of Stay in DYS Custody



Note: Target is 280.

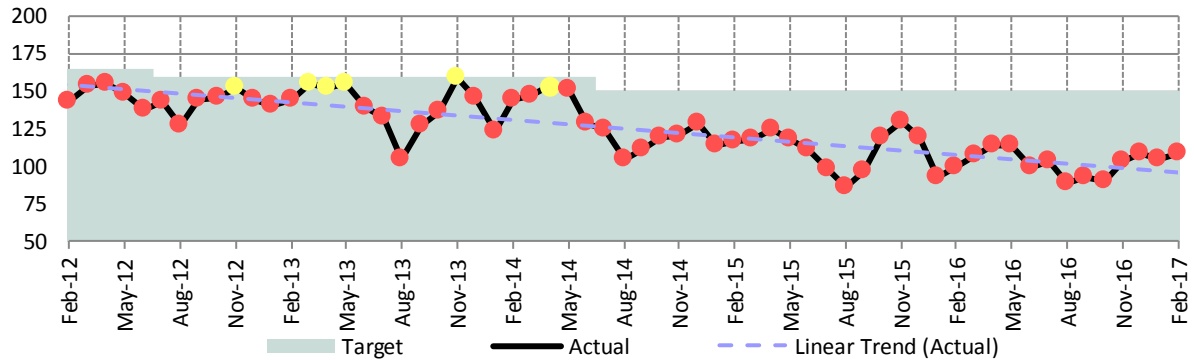
9a) Youth Population in Residential Facilities



Note: Target is 710.

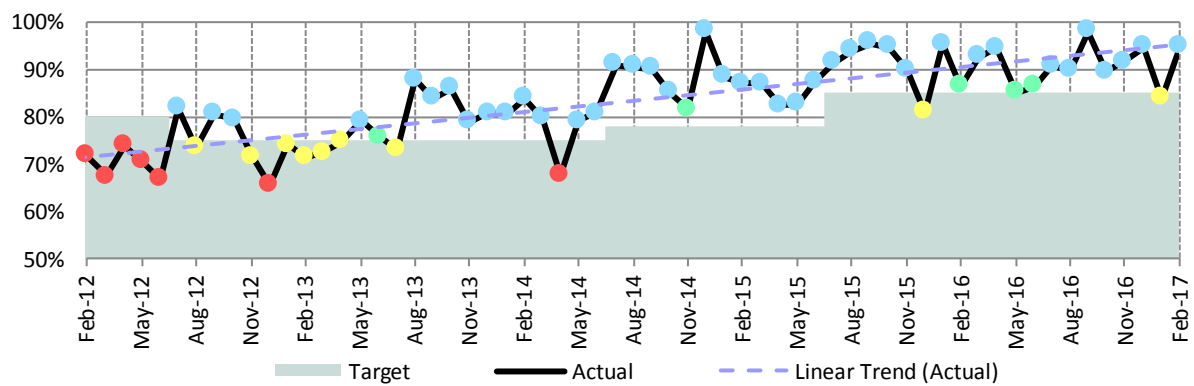


9b) Youth Population in Day Treatment Facilities



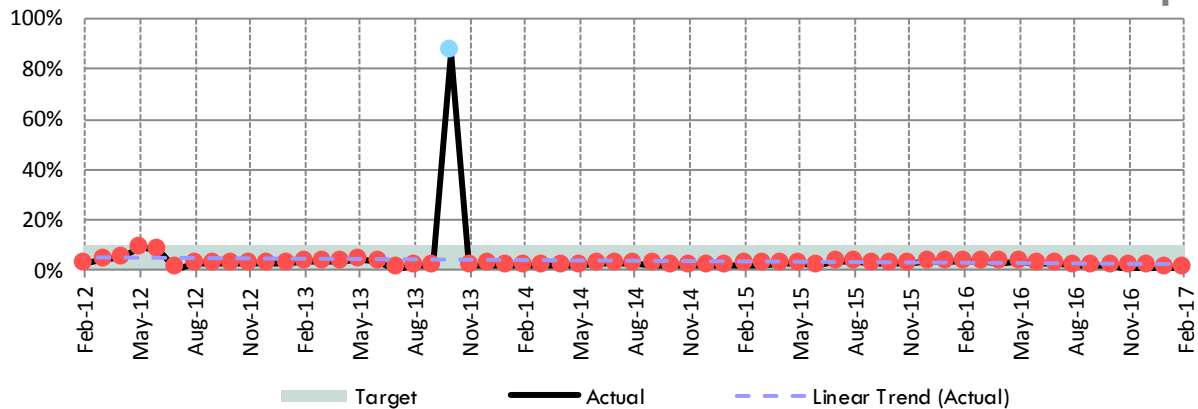
Note: Target is 150.

10) Timely Youth Placement



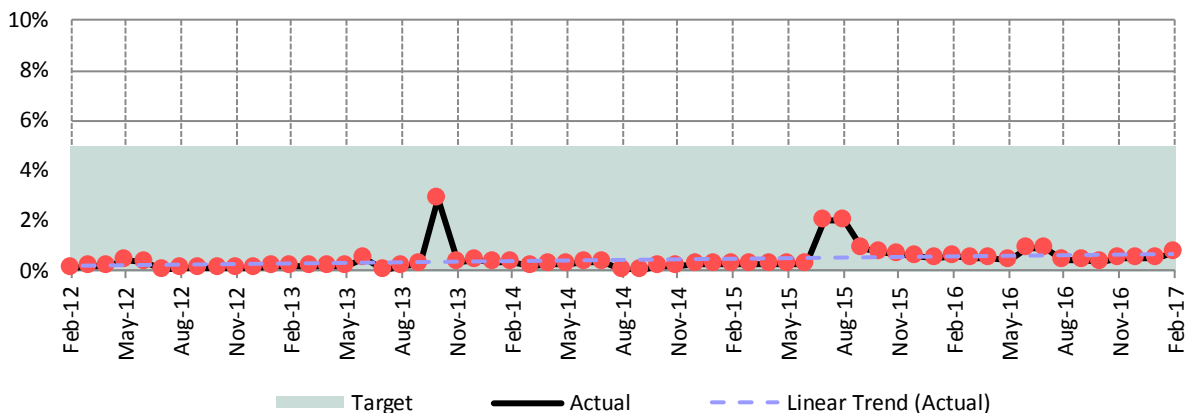
Note: Target is 85%.

11) DYS - MBE Expenditure Ratio

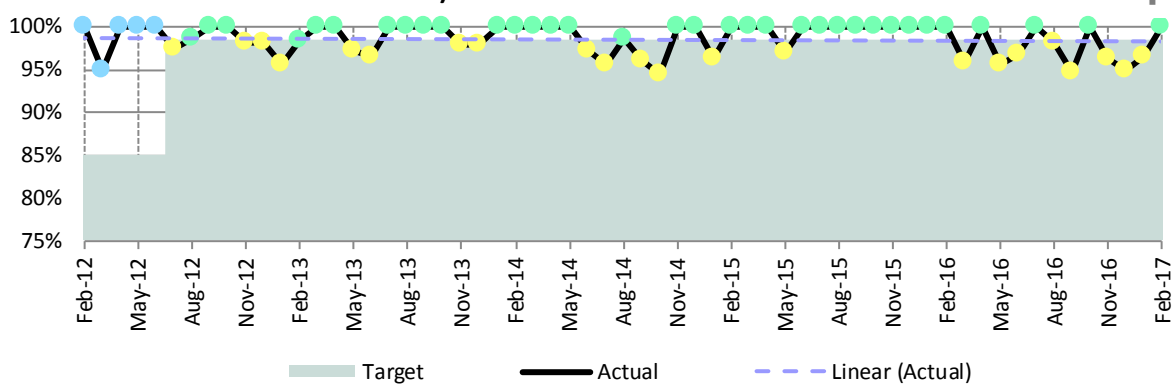




12) DYS - WBE Expenditure Ratio

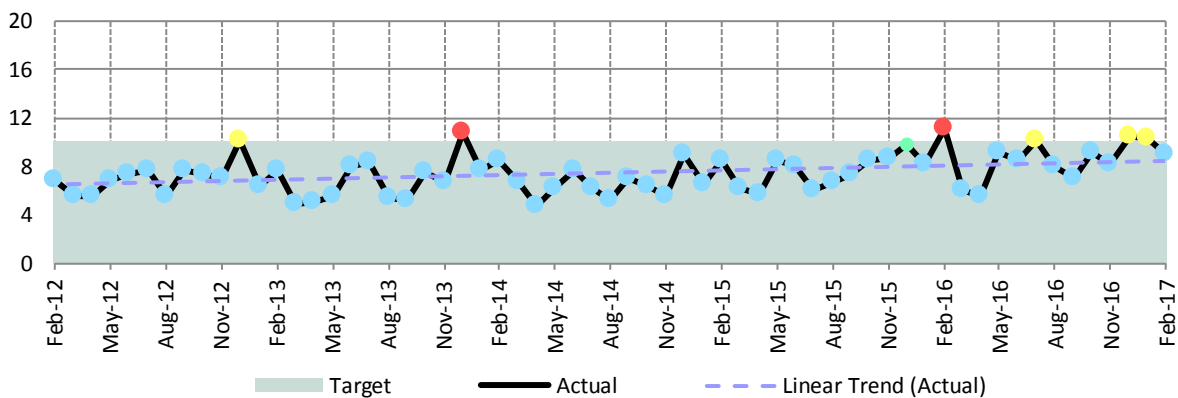


13) DYS Customer Satisfaction



Note: Target is 98.5%.

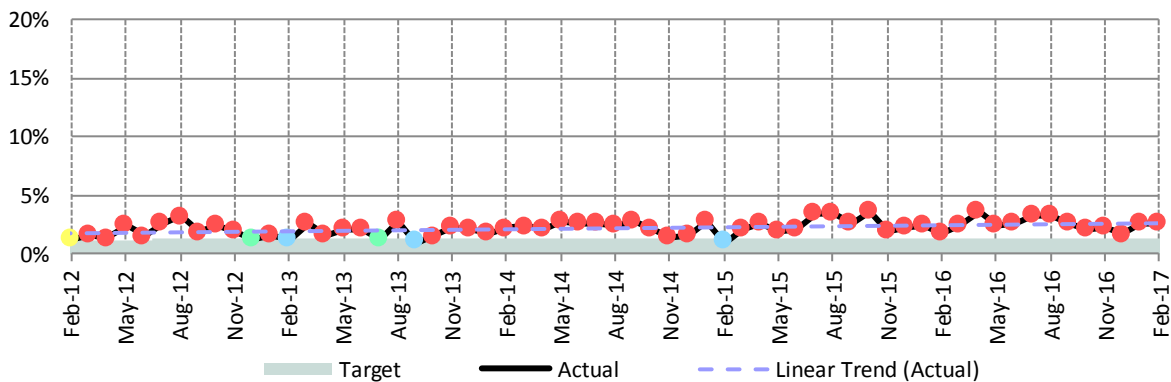
14) DYS Overtime Hours Accrued Per Worker



Note: Target is 10.

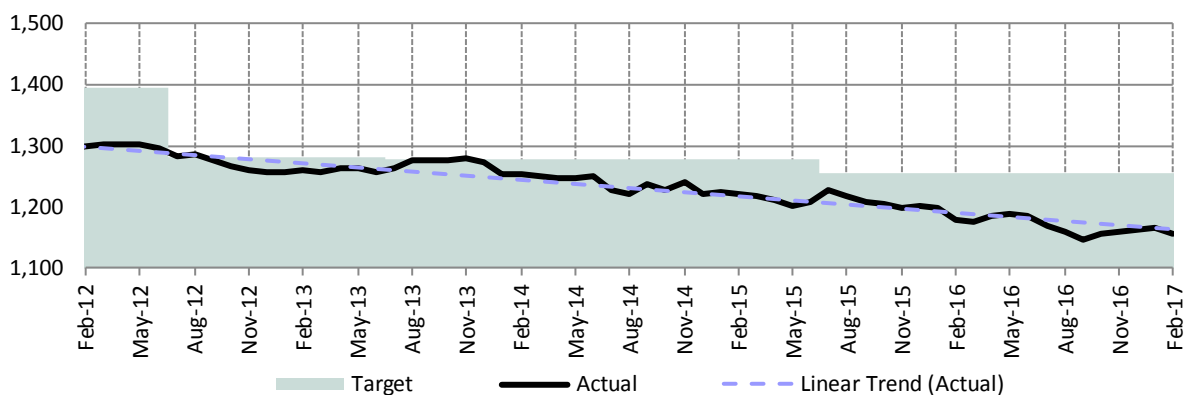


15) DYS Employee Turnover Rate



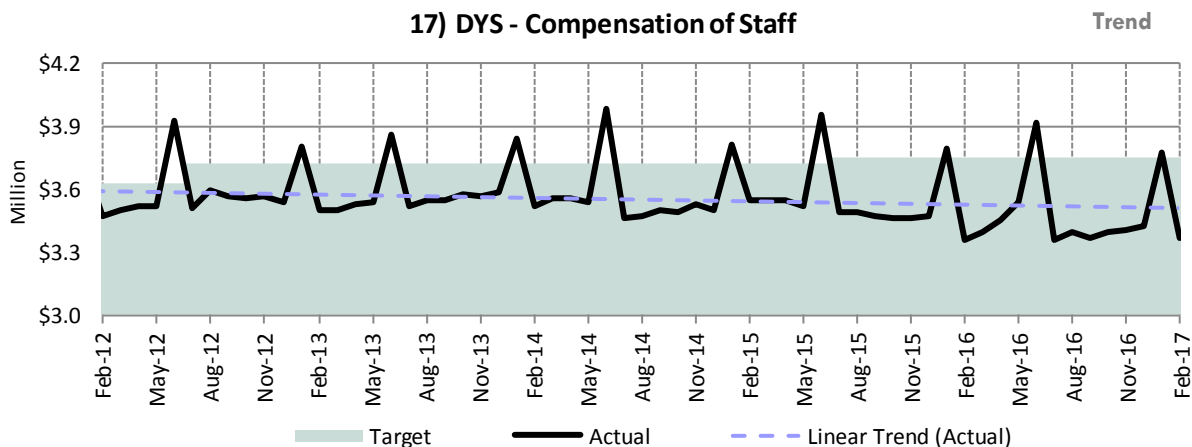
Note: Target is 1.03%.

16) DYS - Number of Staff (FTE)



Note: Target is 1,255

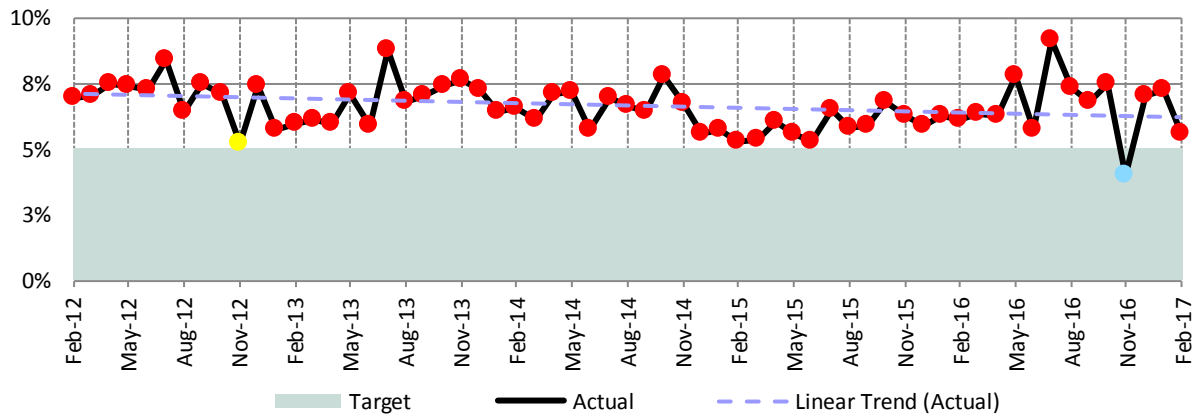
17) DYS - Compensation of Staff



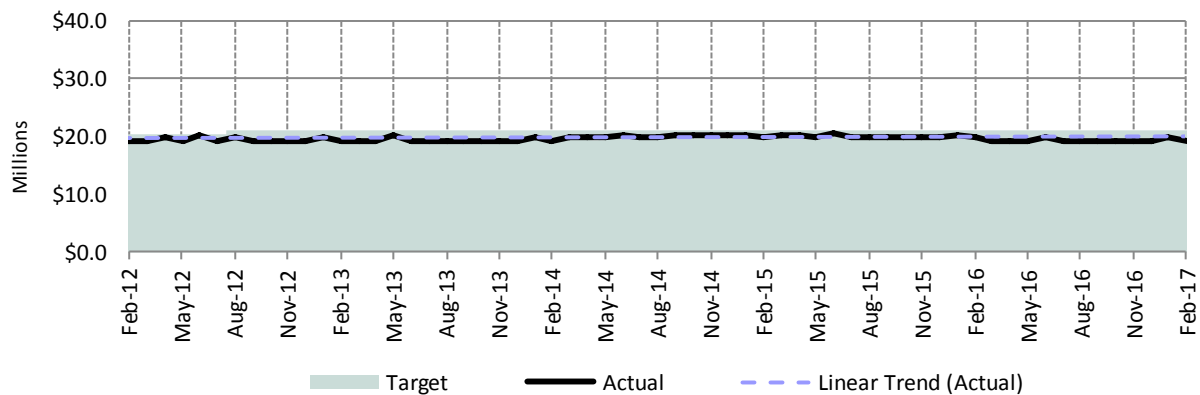
Note: Target is \$3,753,094.



1) DFAS Payment Process Error Rate

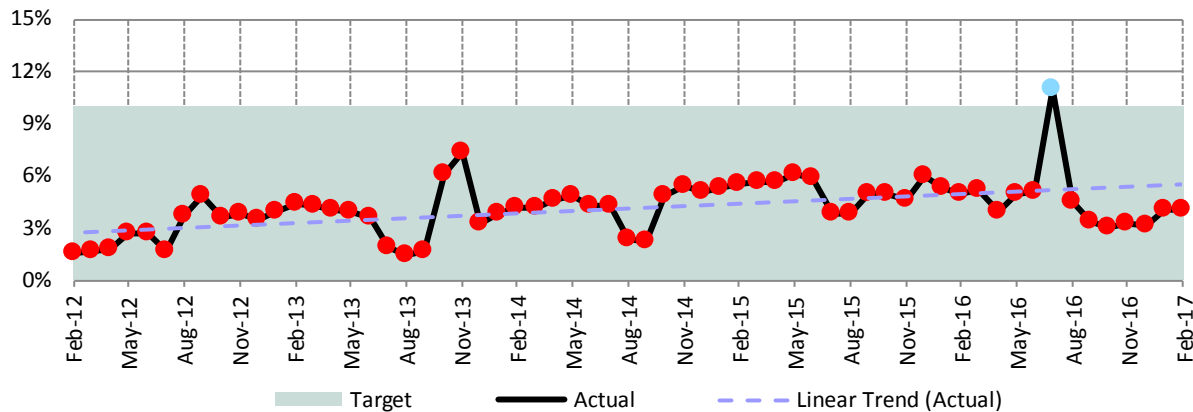


2) Compensation of DSS Staff



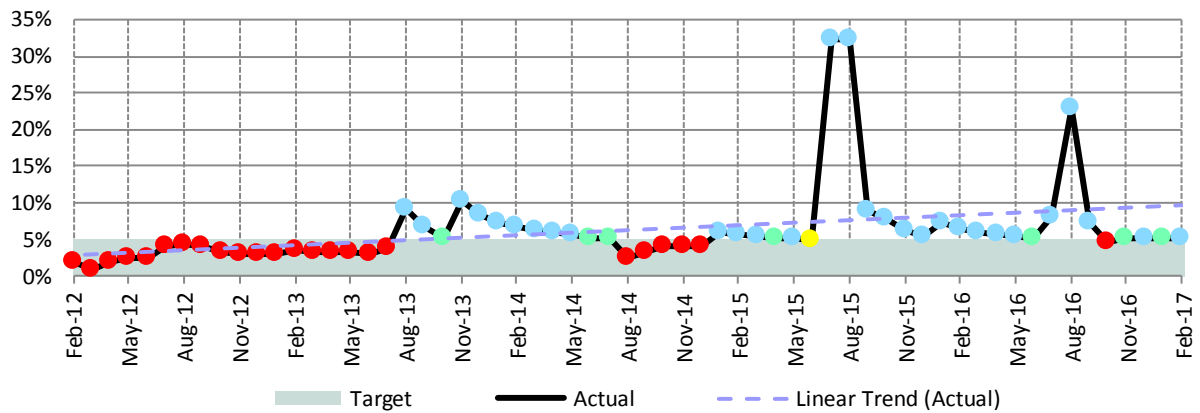
Note: FY-17 target is \$21,124,992.

3) DSS-MBE Expenditure Ratio

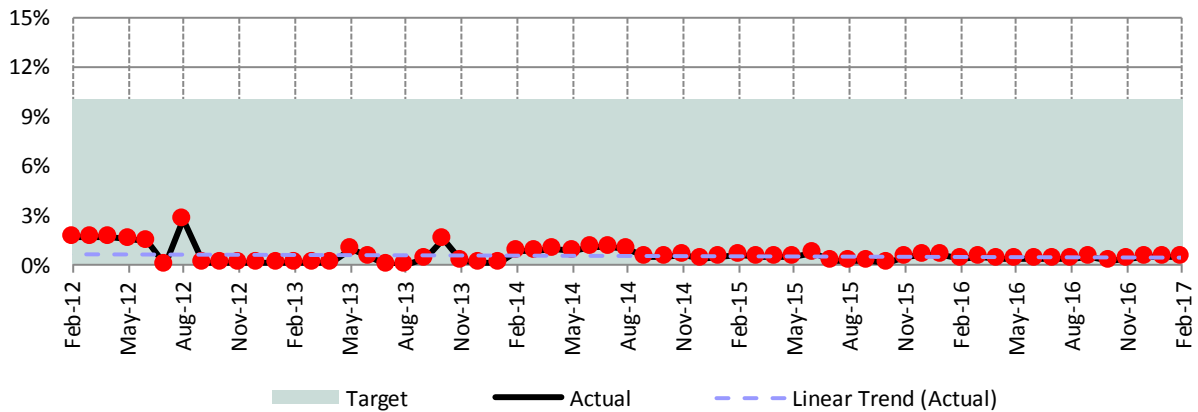




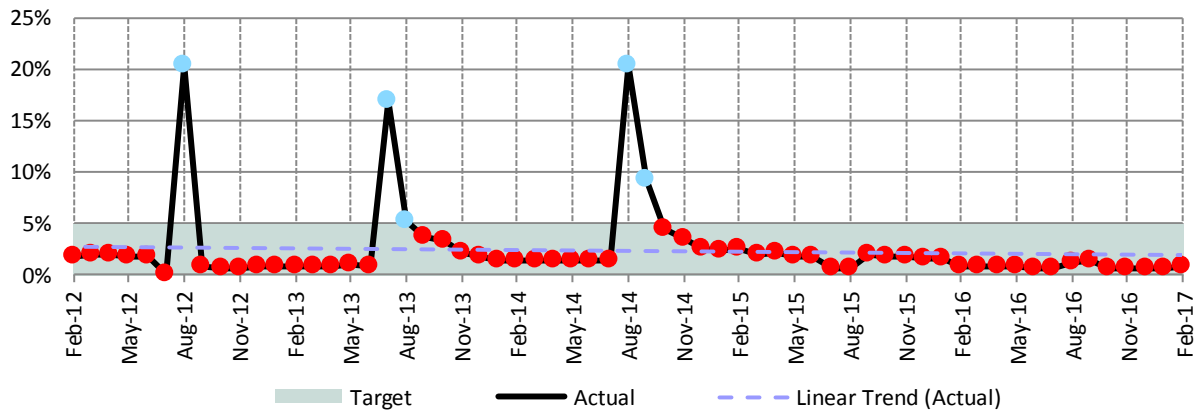
4) DSS-WBE Expenditure Ratio



5) DFAS-MBE Expenditure Ratio

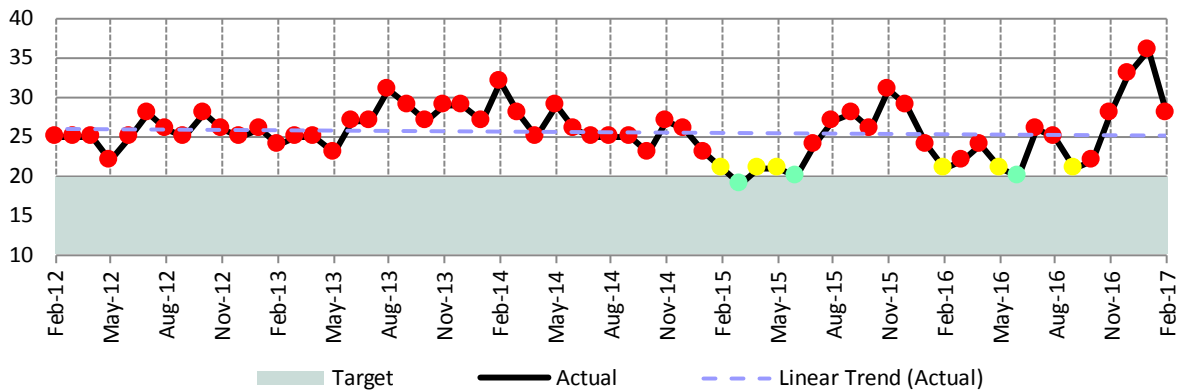


6) DFAS-WBE Expenditure Ratio

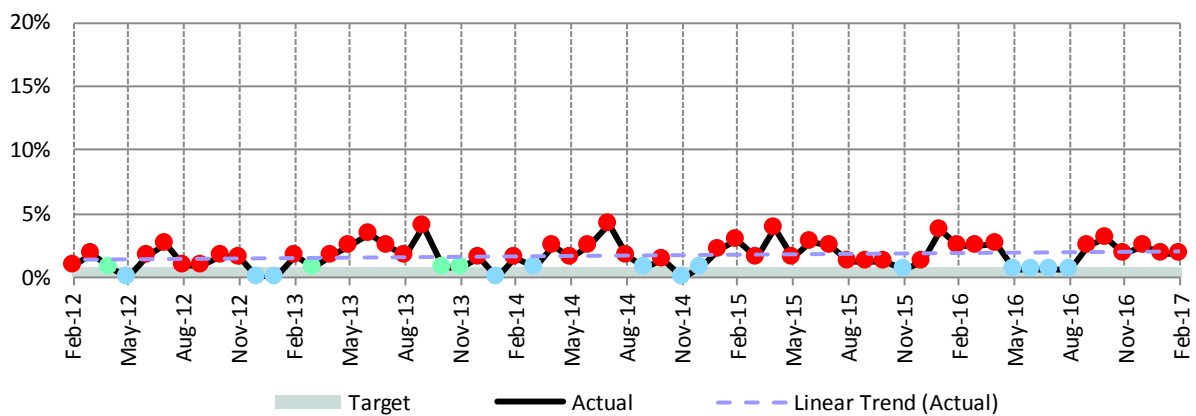




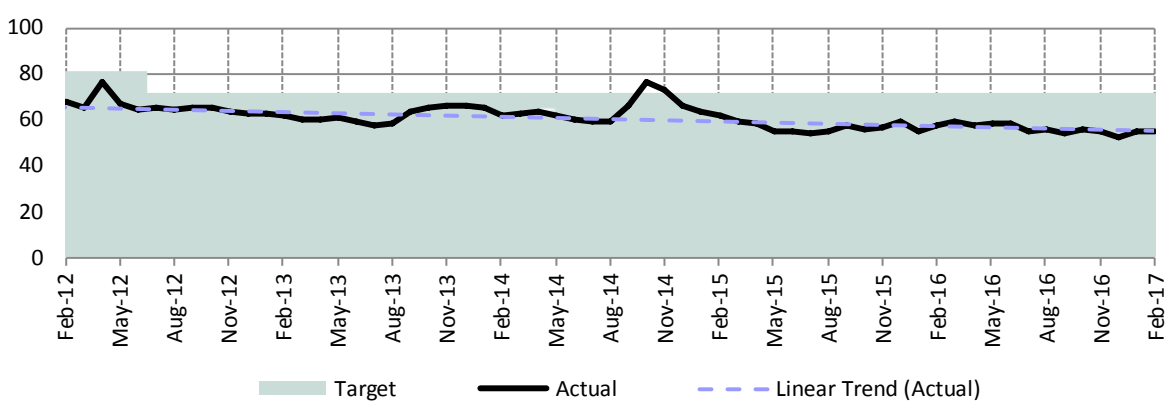
7) Invoice Payment Timeliness (in days)



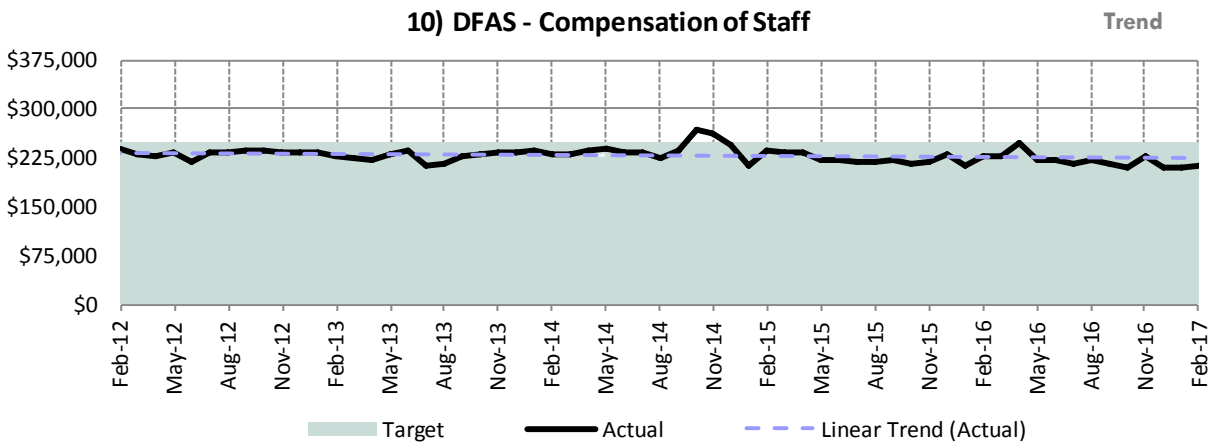
8) DFAS-Employee Turnover Rate



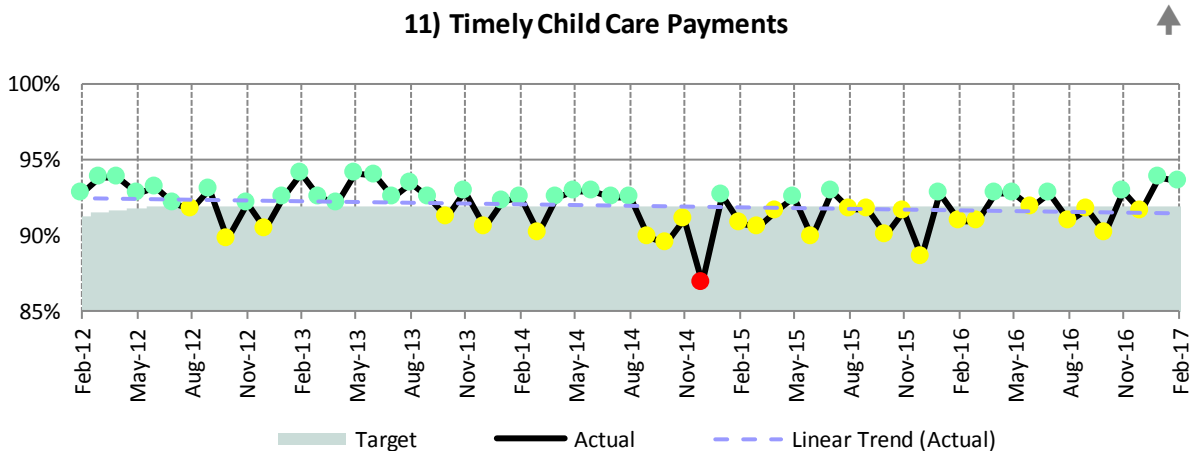
9) DFAS - Number of Staff (FTE)



Note: FY-17 target is 72.0.



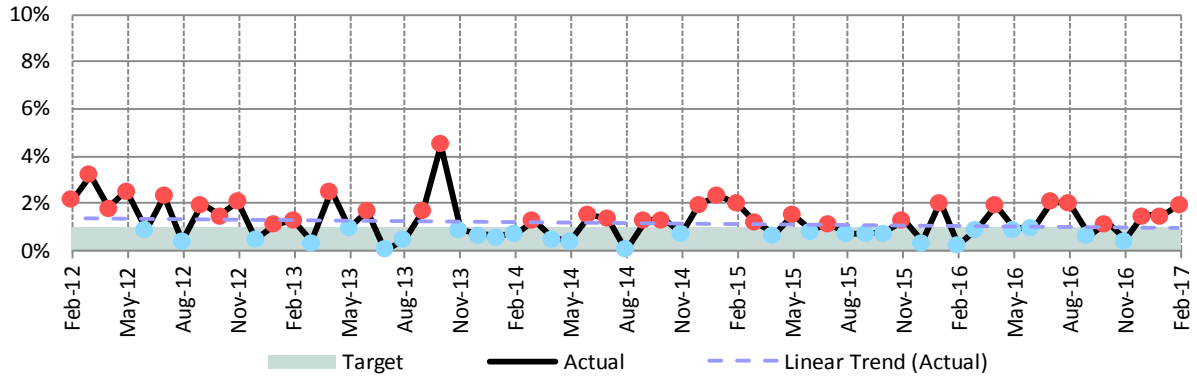
Note: FY-17 target is \$247,247.



Note: FY-17 target is 92.00%.

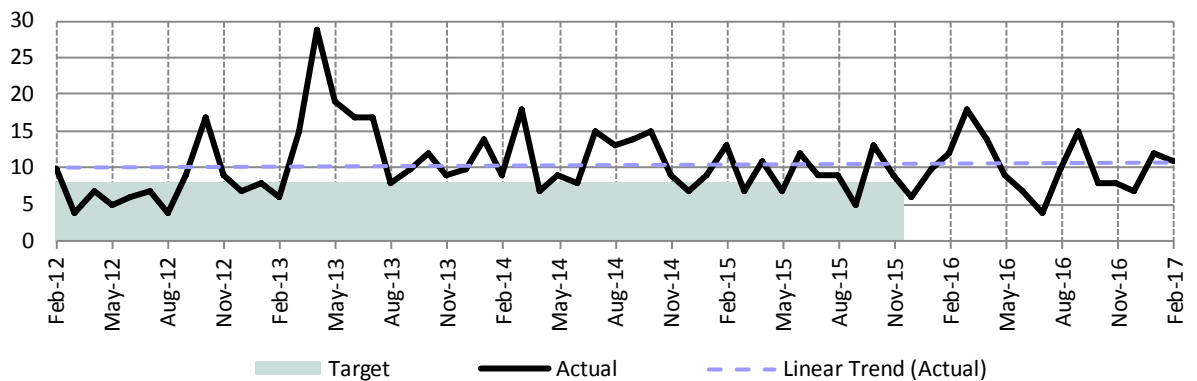


1) Percentage of Hearing Decisions Delayed Due to Scrivener's Errors



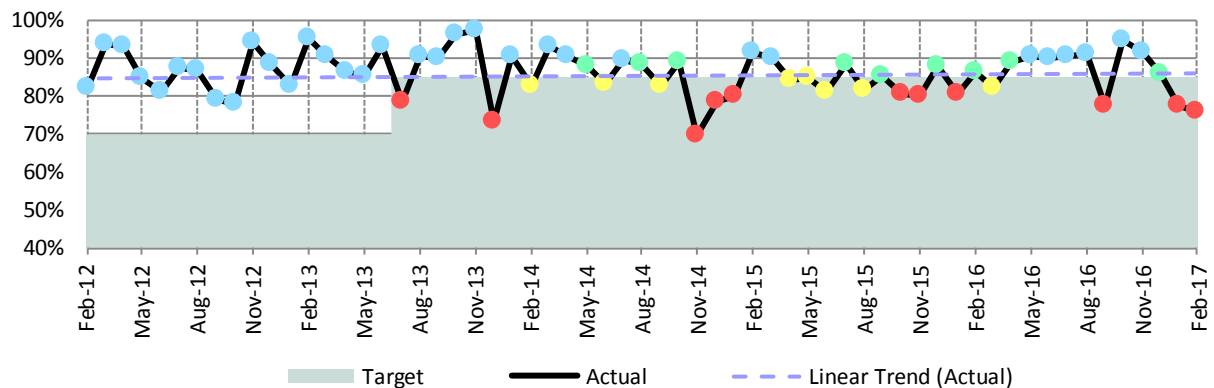
Note: FY-17 target is 1%.

2) Sunshine Requests Received



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

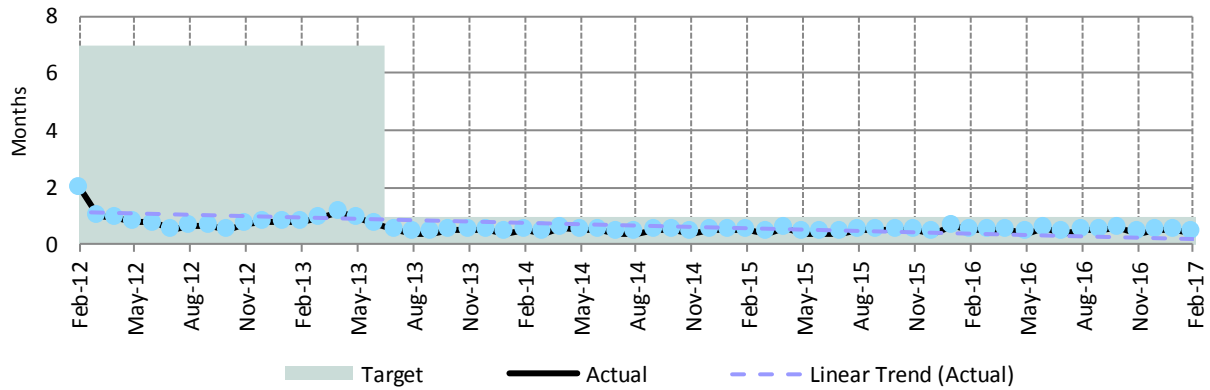
3) Protective Services Cases Resolved Within 15 Months



Note: FY-17 target is 85%.

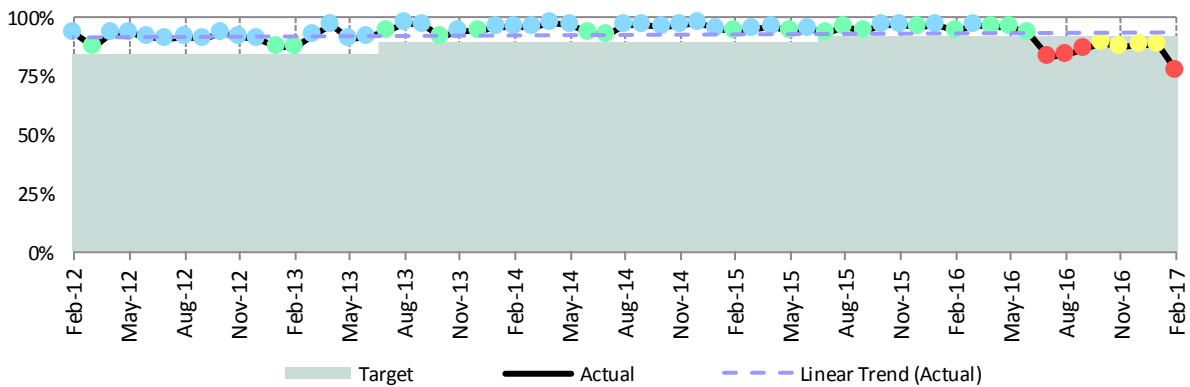


4) Time to Schedule Child Support Hearing



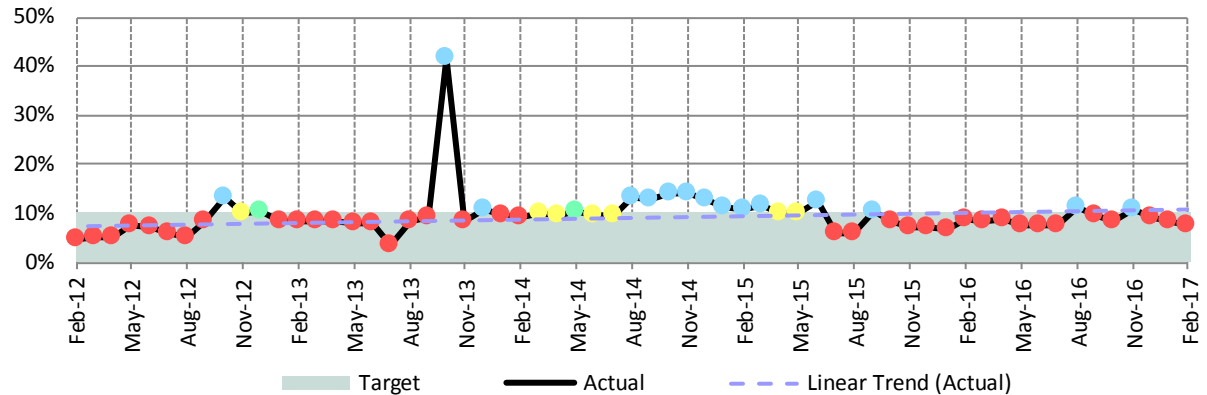
Note: FY-17 target is 1.

5) Child Support Hearing Decision Timeliness



Note: FY-17 target is 92%.

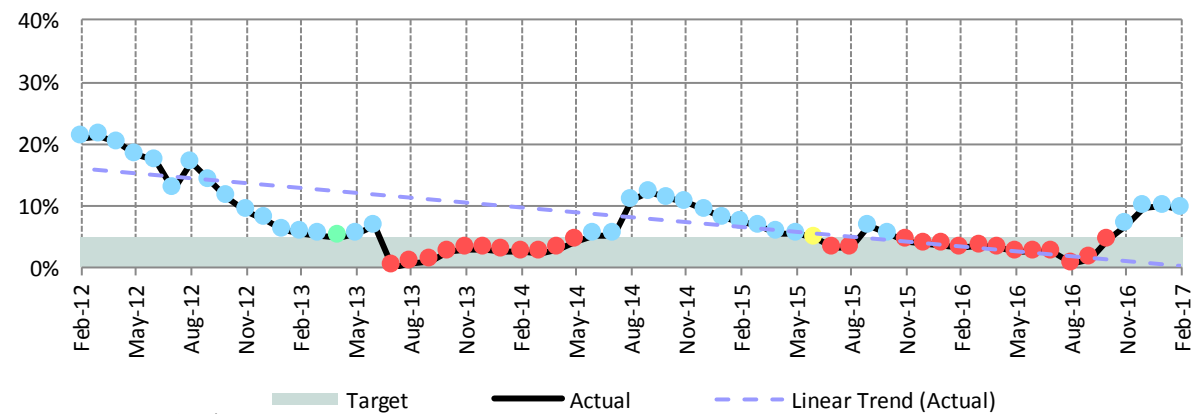
6) DLS - MBE Expenditure Ratio



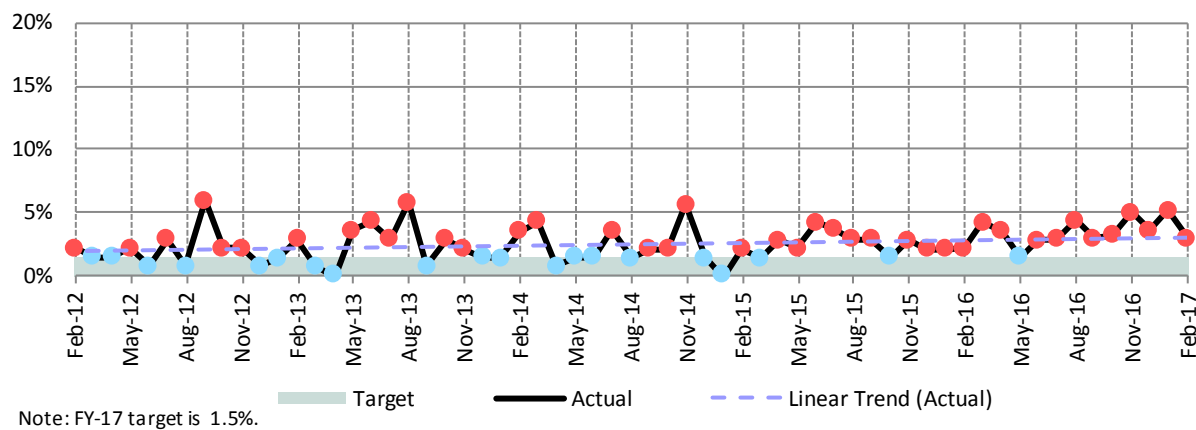
Note: FY-17 target is 10%.



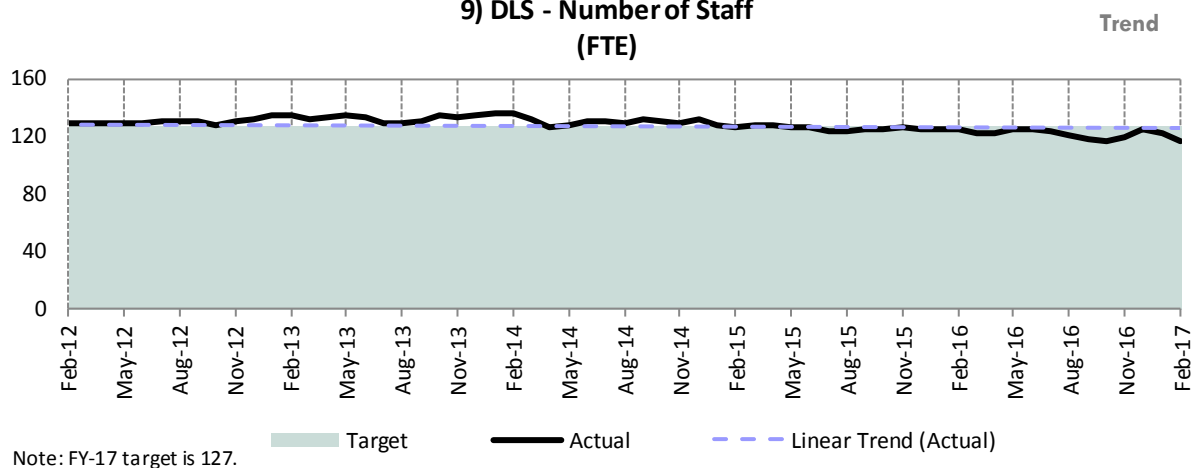
7) DLS - WBE Expenditure Ratio



8) DLS - Employee Turnover Rate



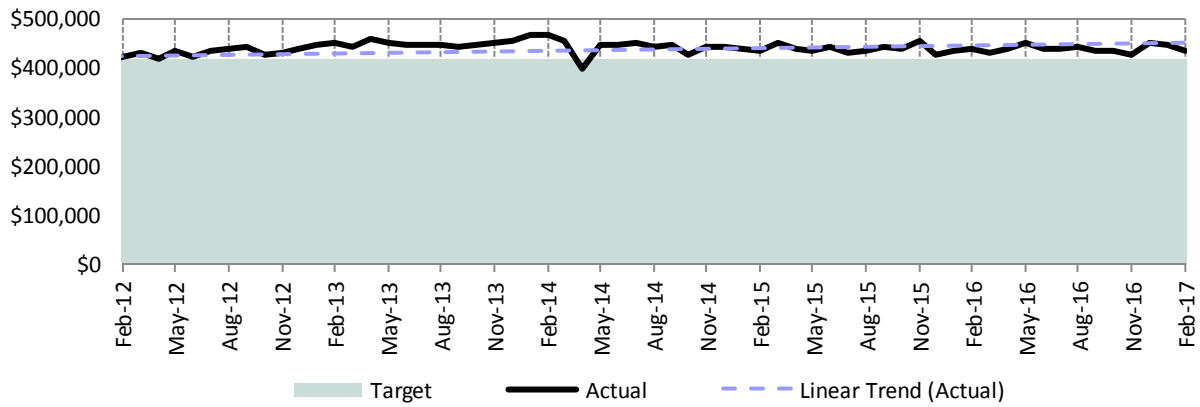
9) DLS - Number of Staff (FTE)





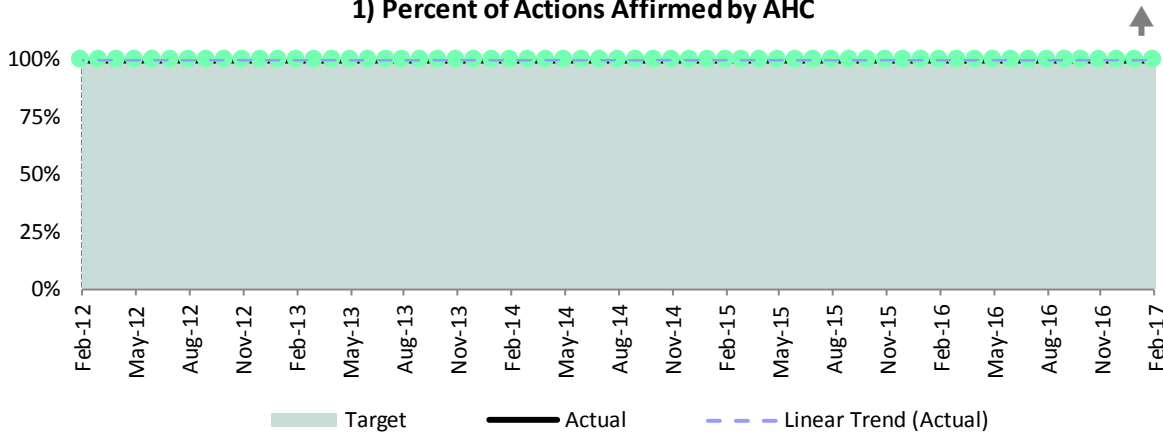
10) DLS - Compensation of Staff

Trend



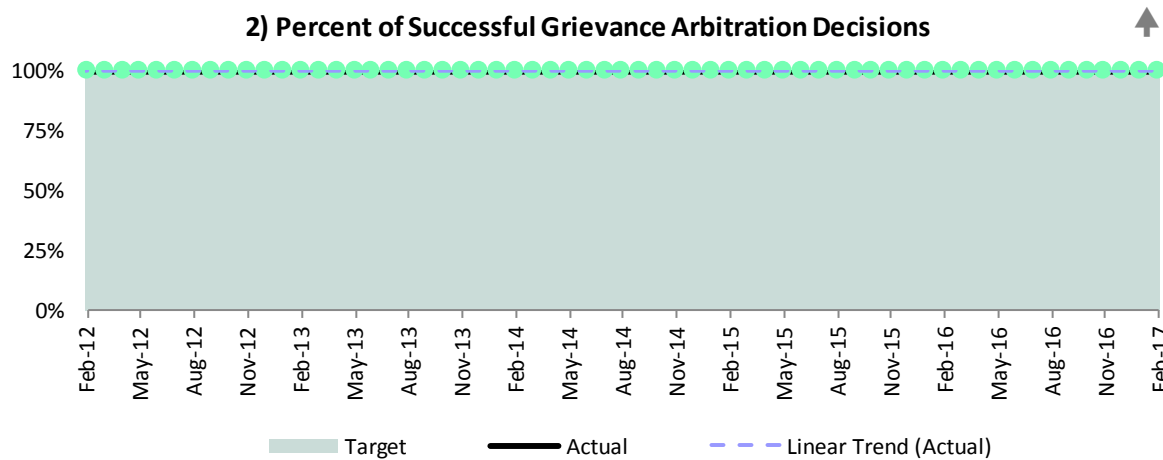


1) Percent of Actions Affirmed by AHC



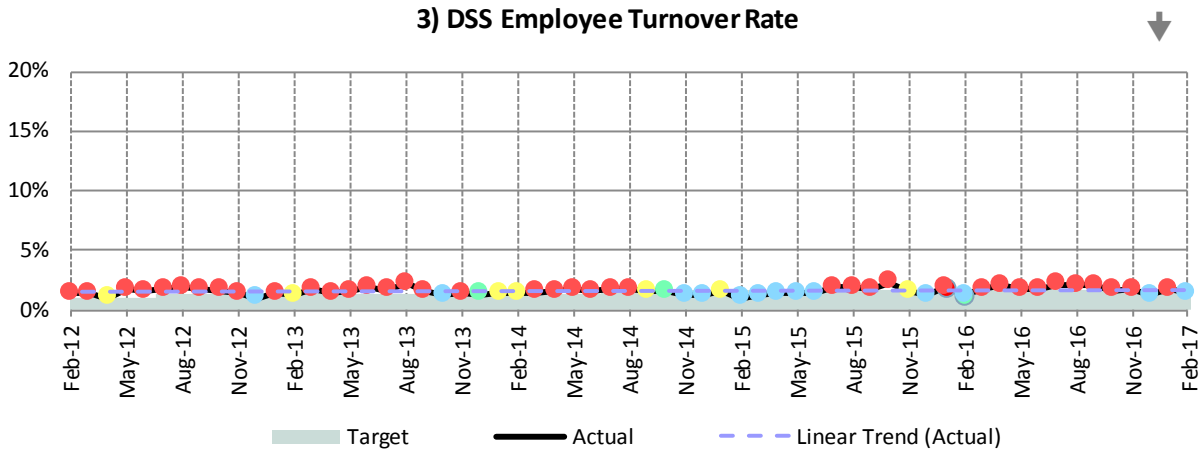
Note: Target is 100%.

2) Percent of Successful Grievance Arbitration Decisions



Note: Target is 100%.

3) DSS Employee Turnover Rate

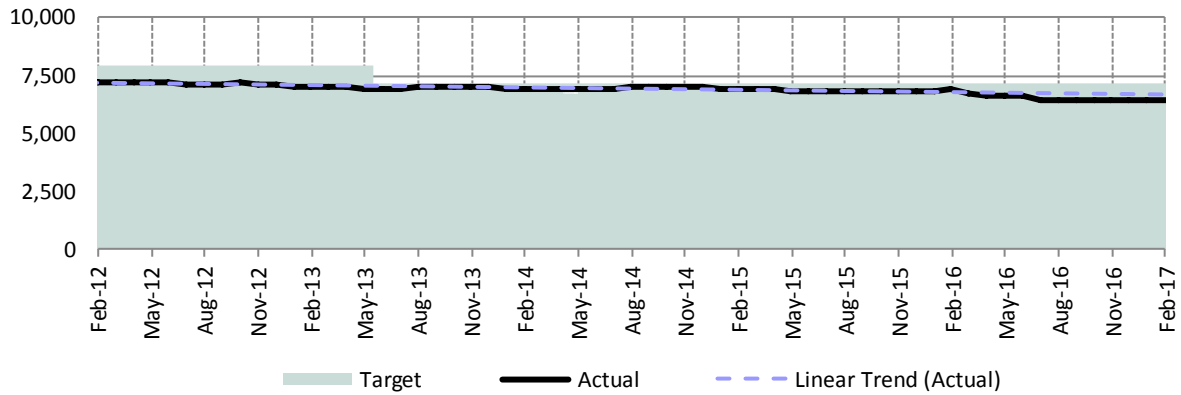


Note: Target is 1.60%.



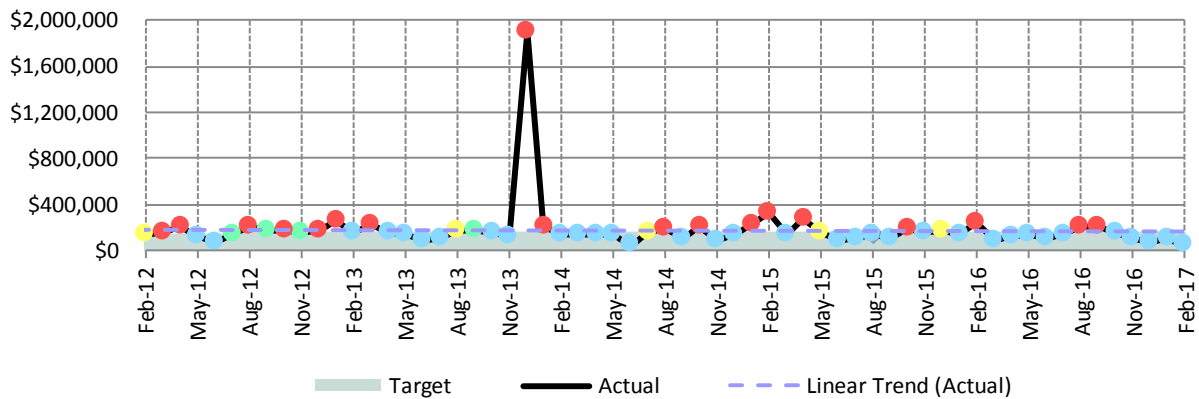
4) Number of DSS Staff (FTE)

Trend



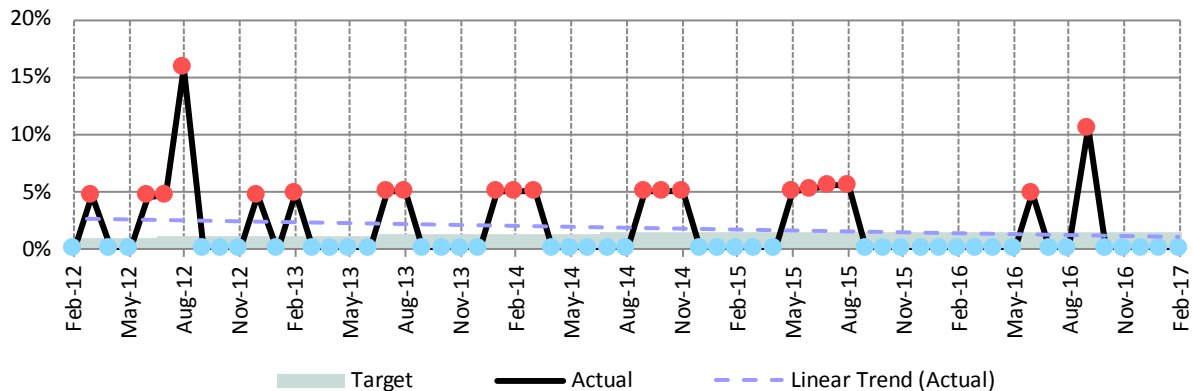
Note: Target is 7,158.

5) DSS - Workers' Compensation Claims



Note: Target is \$175,000.

6) HRC - Employee Turnover Rate

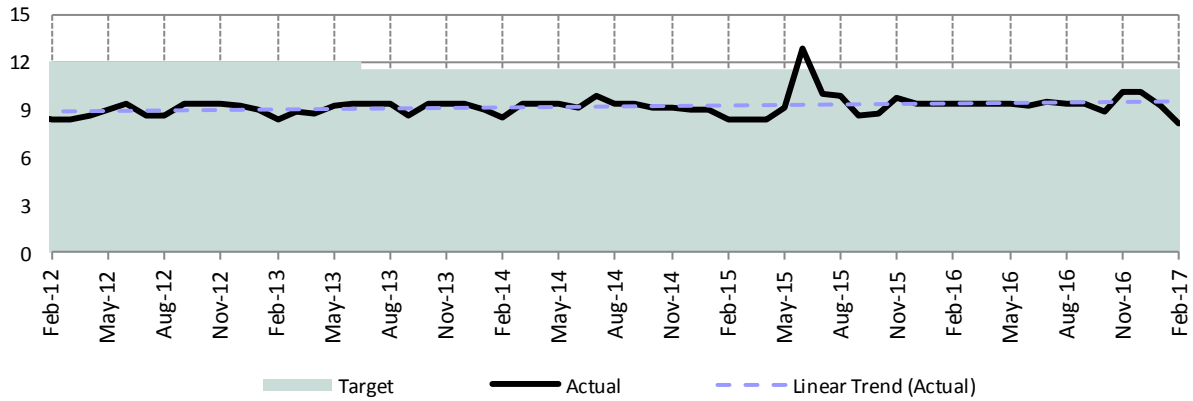


Note: Target is 1.60%.



7) HRC - Number of Staff (FTE)

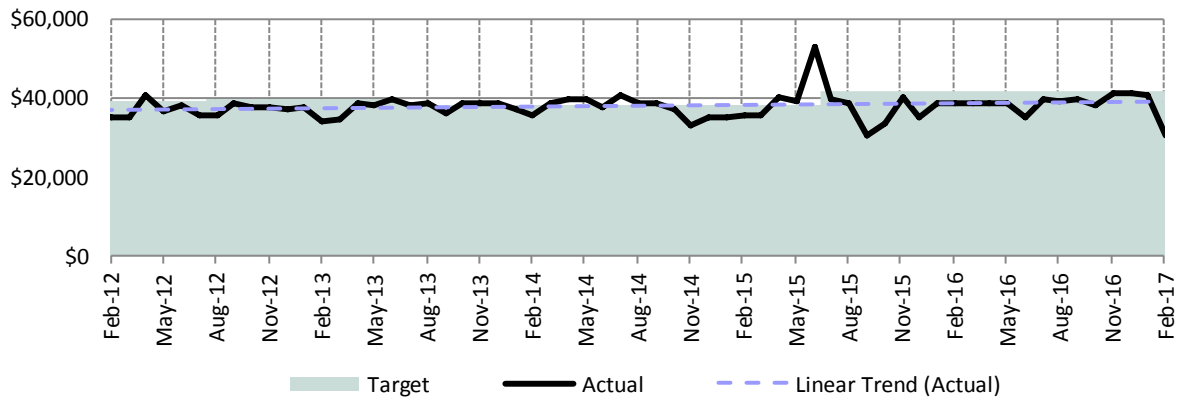
Trend



Note: Target is 11.52.

8) HRC - Compensation of Staff

Trend



Note: Target is \$41,649.50.