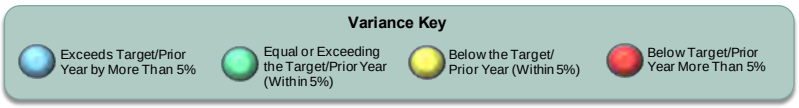
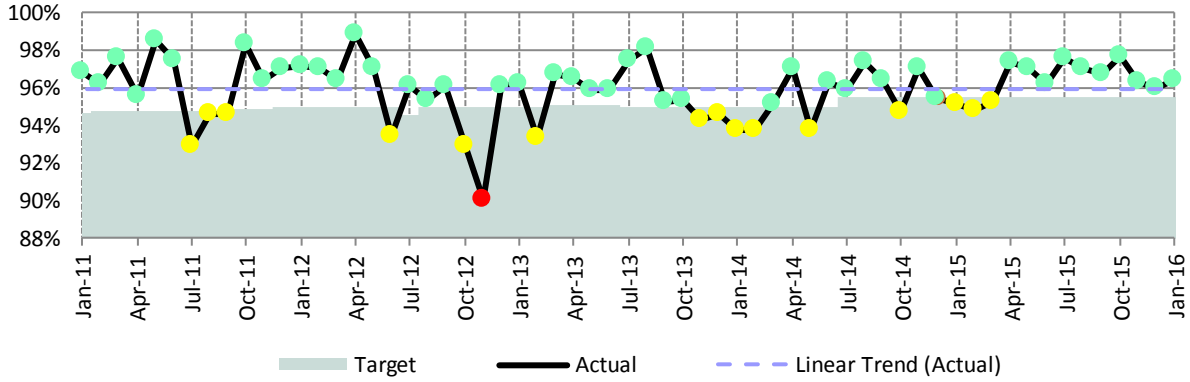
Department of Social Services
Children's Division
Performance Measures
January 2016

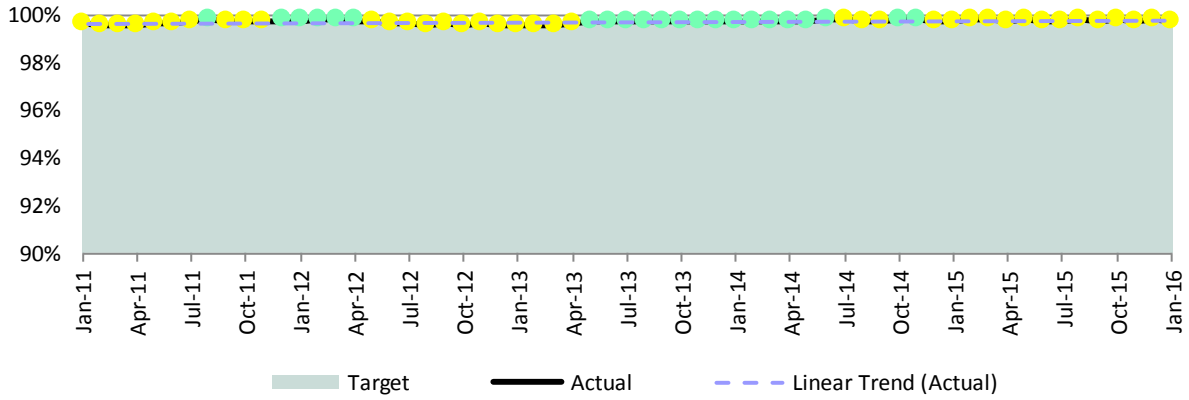


1) CAN Victims Without Recurrence of CAN Within 6 Months



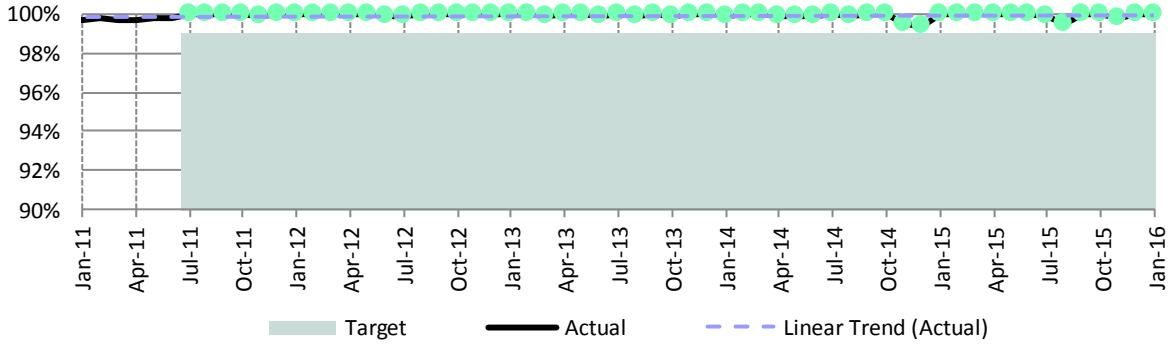
Note: FY-16 target is 95.50%.

2) Foster Children Free From Abuse and Neglect

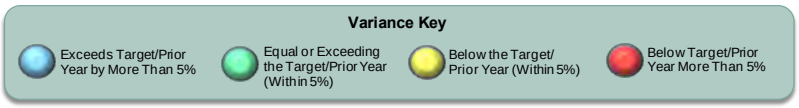


Note: FY-16 target is 99.80%.

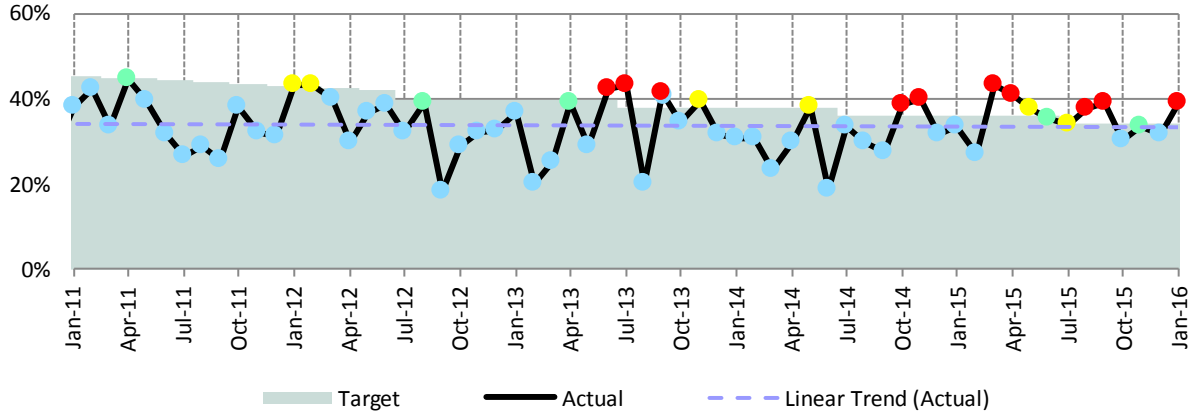
3) Children in Intact Families Receiving Family Centered Services (FCS) Free From Abuse and Neglect



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

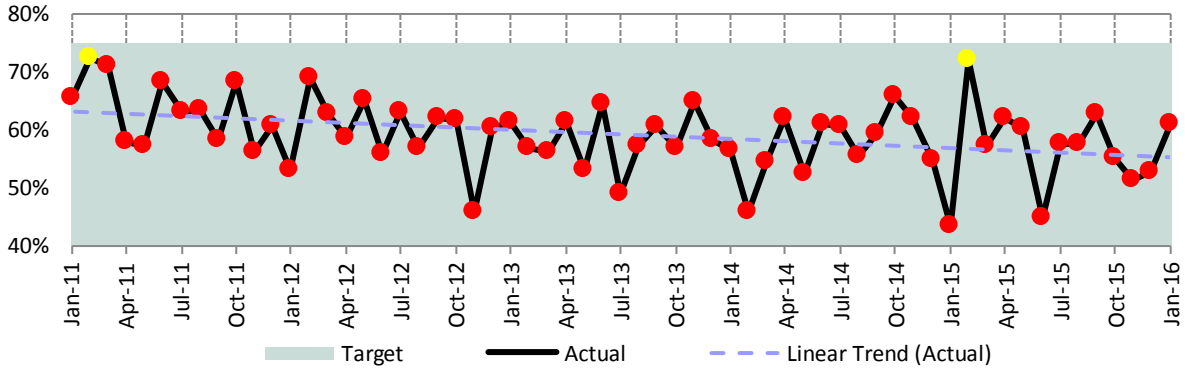


4) Rate of CAN Review Board Reversals



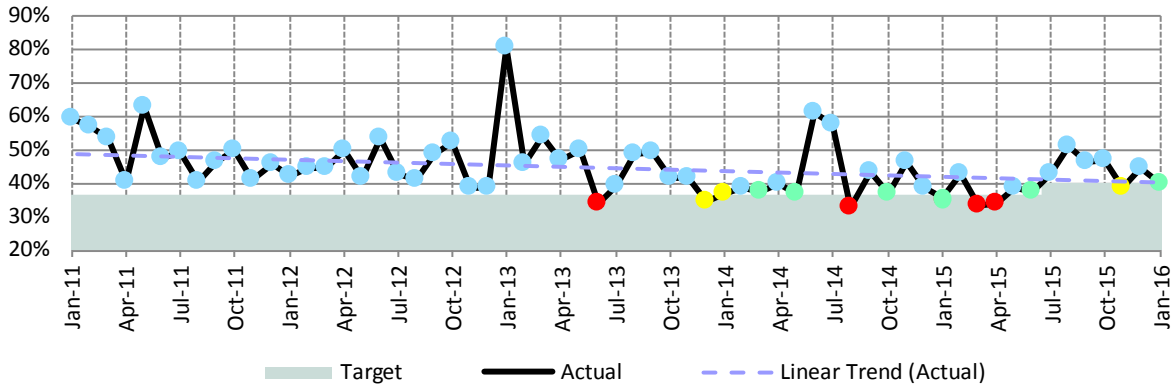
Note: FY-16 target is 34.00%.

5) Children Returning Home Within 12 Months

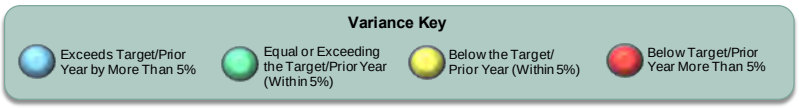


Note: FY-16 target is 75.20%.

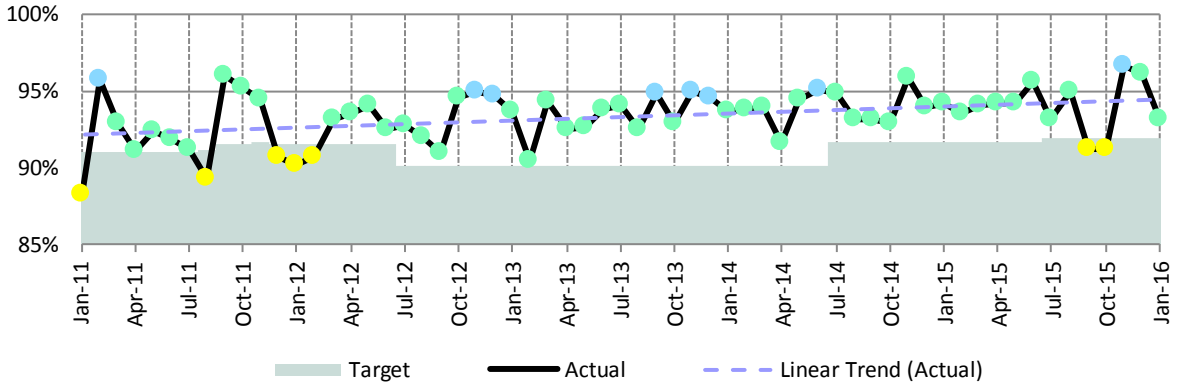
6) Children Exiting to Adoption Within 24 Months



Note: FY-16 target is 40.00%.

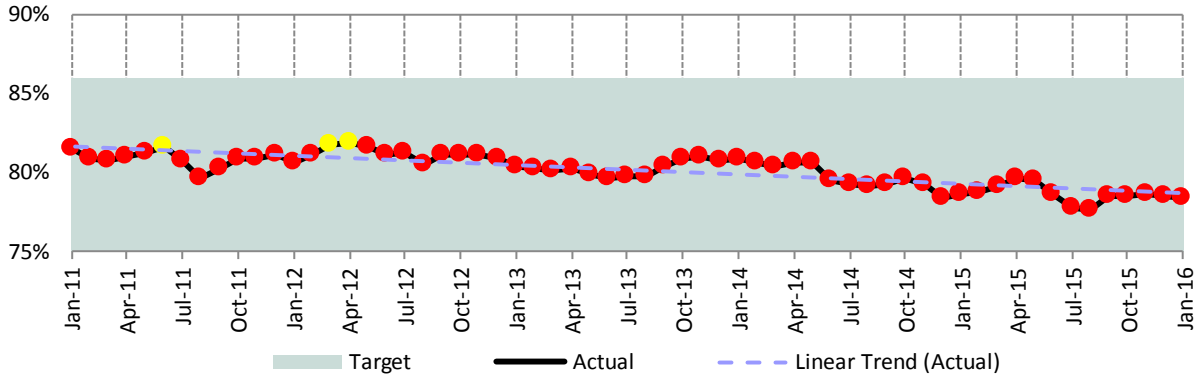


7) Children Not Returning to Foster Care



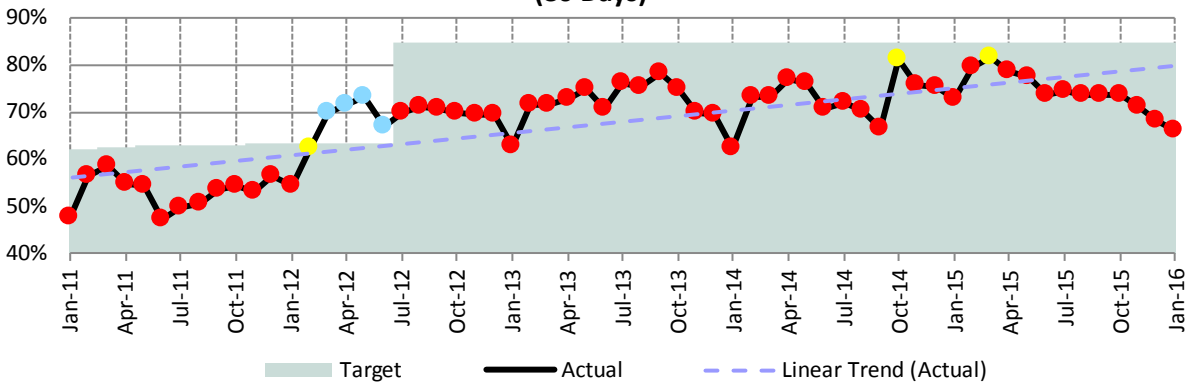
Note: FY-16 target is 92.00%.

8) Children in Two or Fewer Foster Care Placements

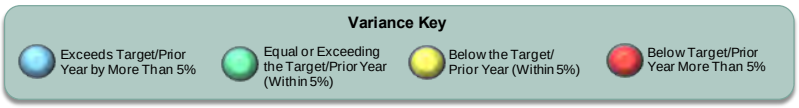


Note: FY-16 target is 86.00%.

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

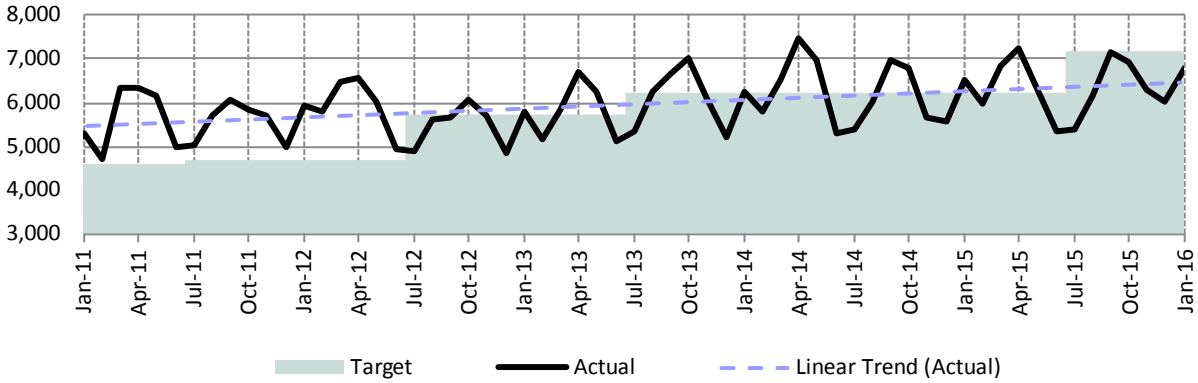


Note: FY-16 target is 85.00%.



10) CAN Hotline Calls

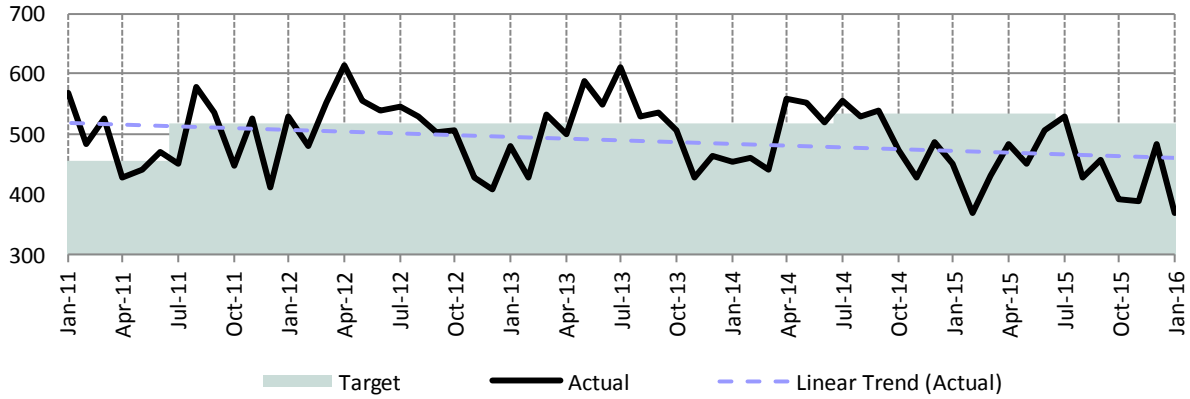
Trend



Note: FY-16 target is 7,167.

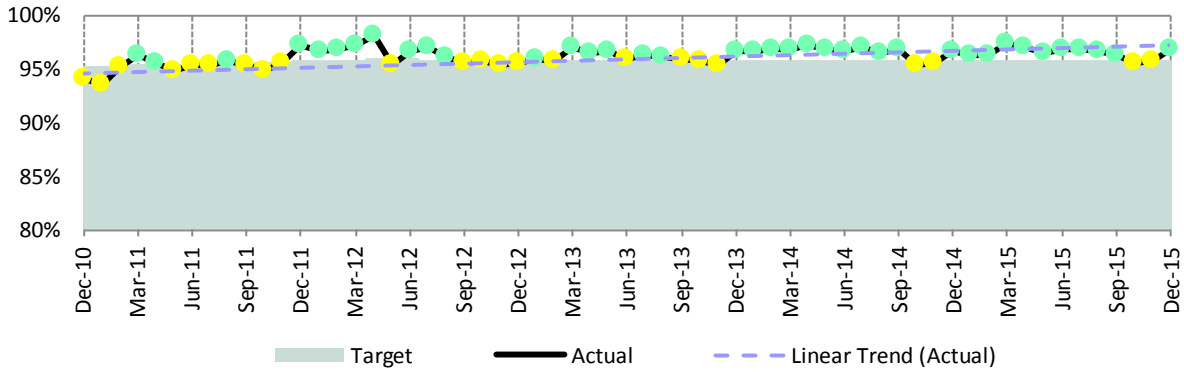
11) Substantiated CAN Children

Trend

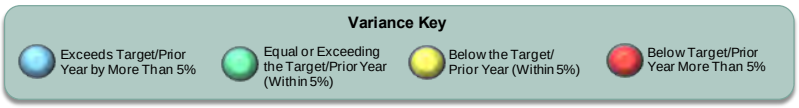


Note: FY-16 target is 517.

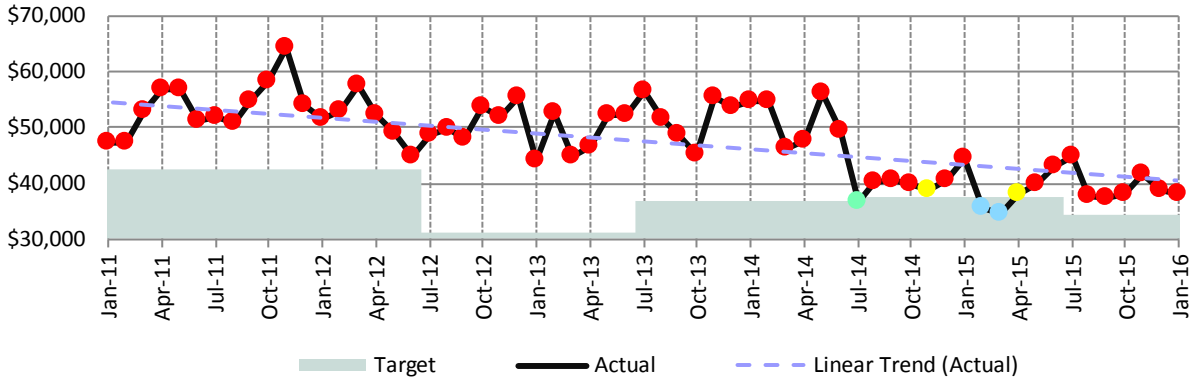
12) Monthly Case Worker Visits With Foster Care Children



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

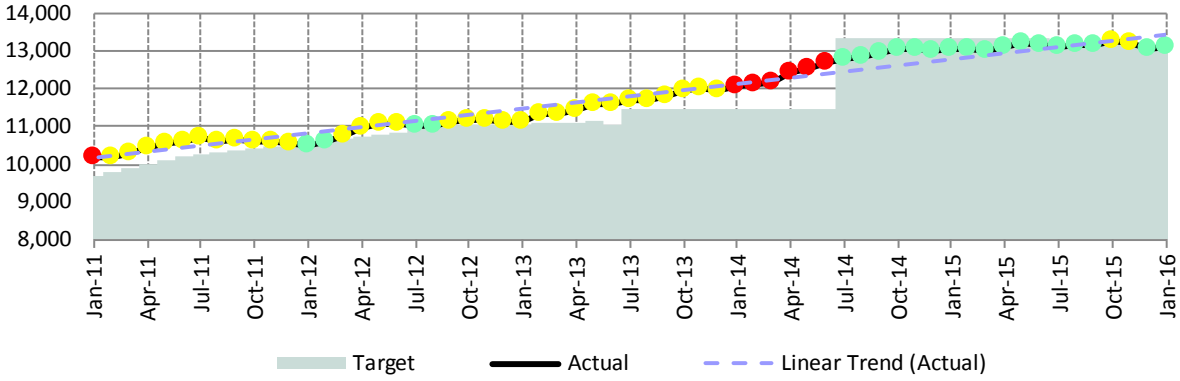


13) Foster Care Cost Per Child x Length of Stay



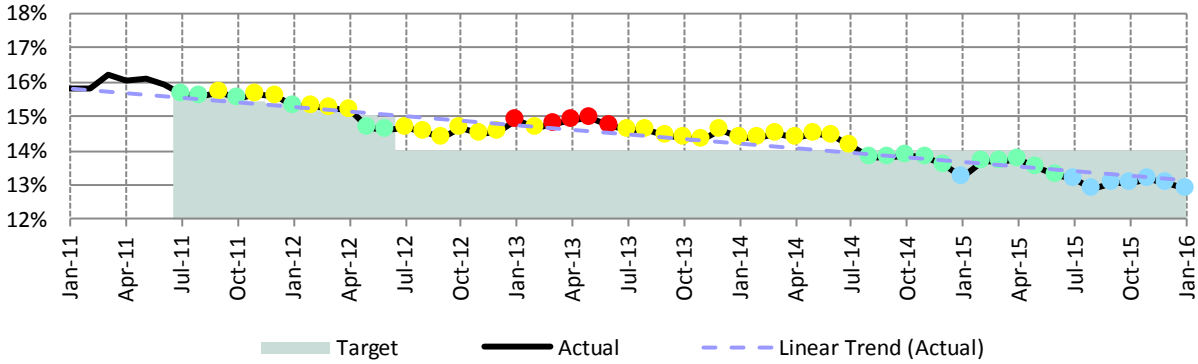
Note: FY-16 target is $34,482 and excludes MO HealthNet.

14) Foster Care Children

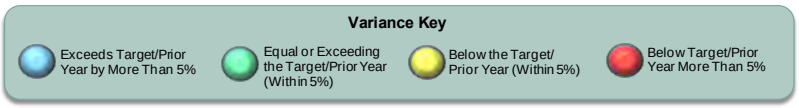


Note: FY-16 target is 13,200.

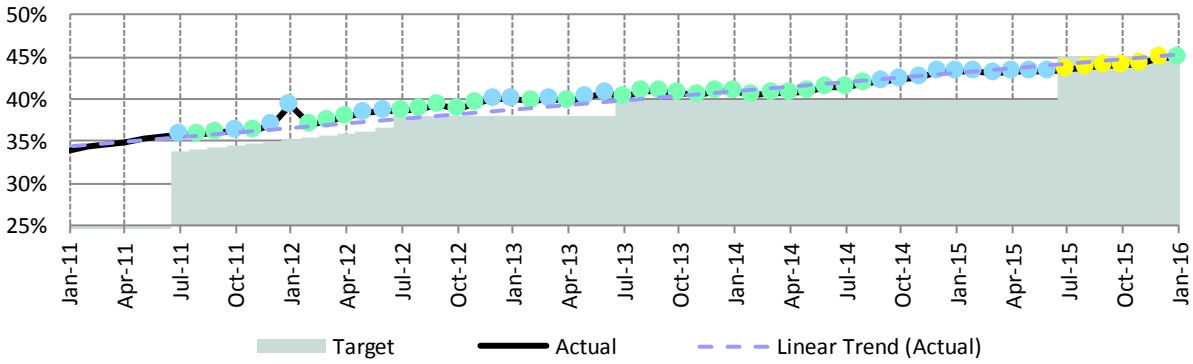
14a) Foster Care Children in Residential Care



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

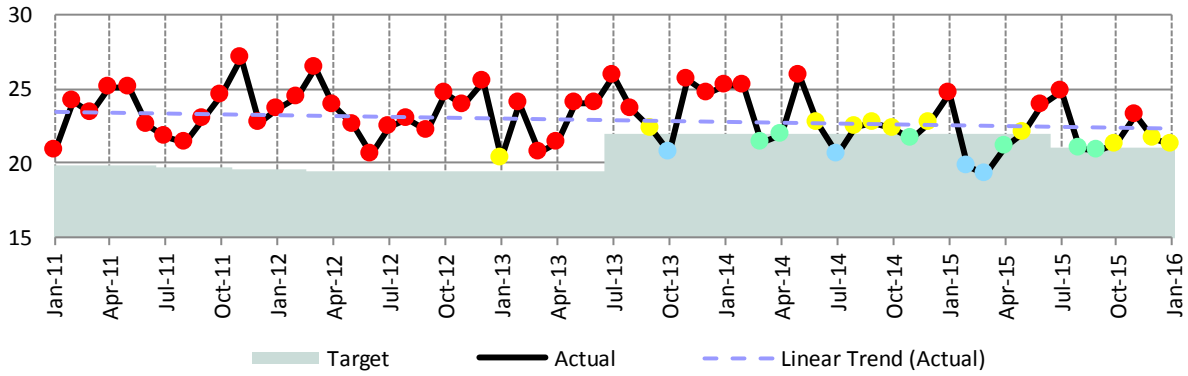


14b) Foster Care Children in Kinship/Relative Placements



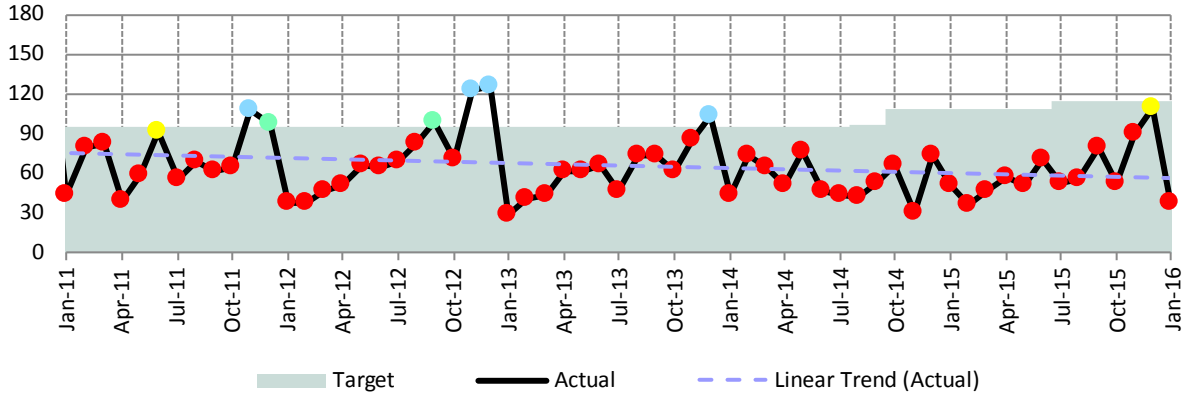
Note: Monthly measure data produced starting July 2011.
FY-16 target is 45%.

15) Foster Care Length of Stay

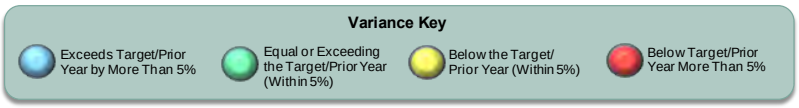


Note: FY-16 target is 21 months.

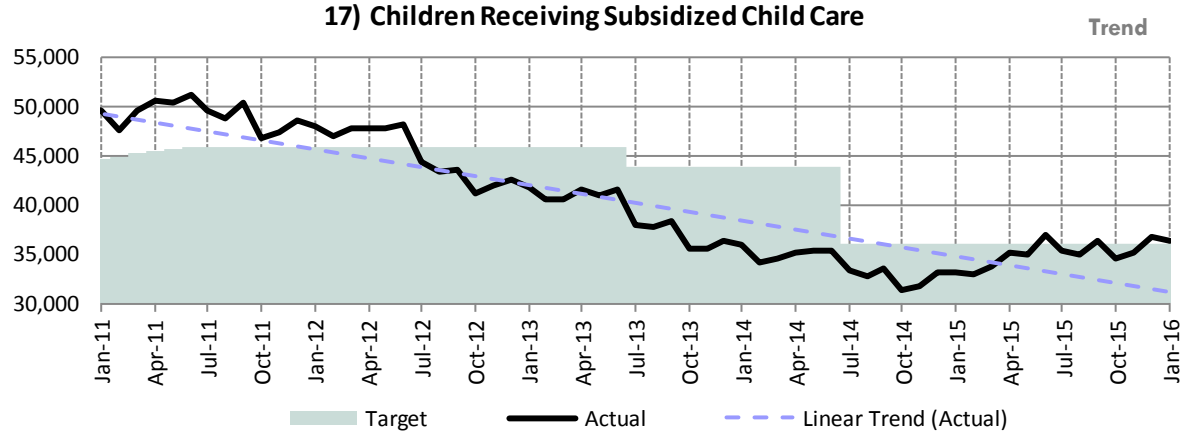
16) Adoptions Finalized



Note: FY-16 target is 114.

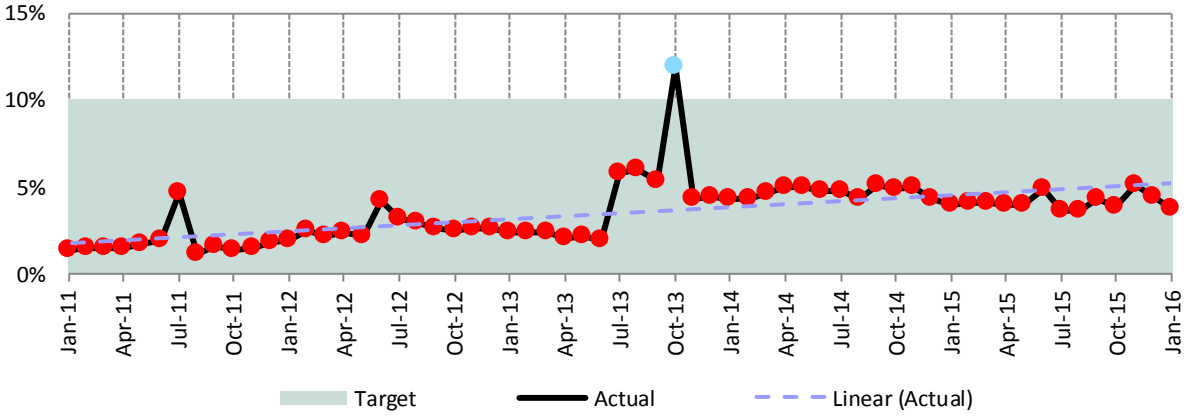


17) Children Receiving Subsidized Child Care

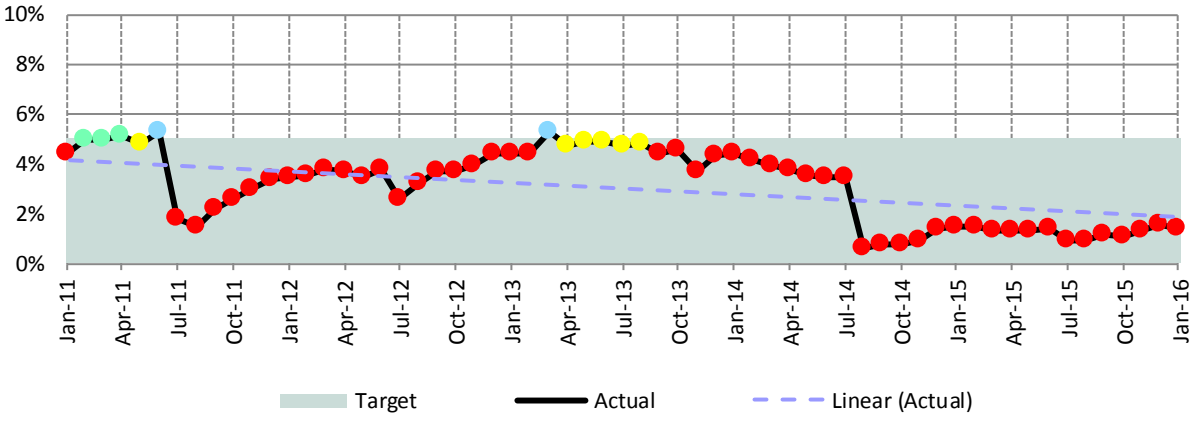


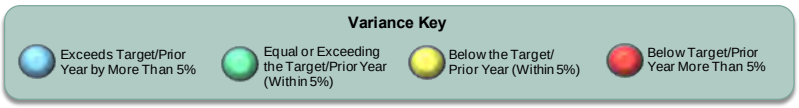
Note: FY-16 target is 36,000.

18) CD - MBE Expenditure Ratio

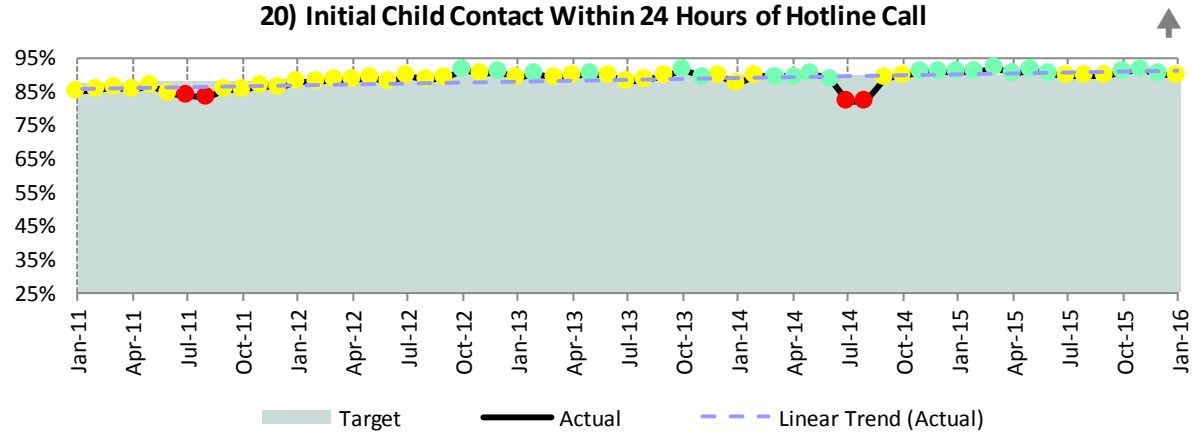


19) CD - WBE Expenditure Ratio



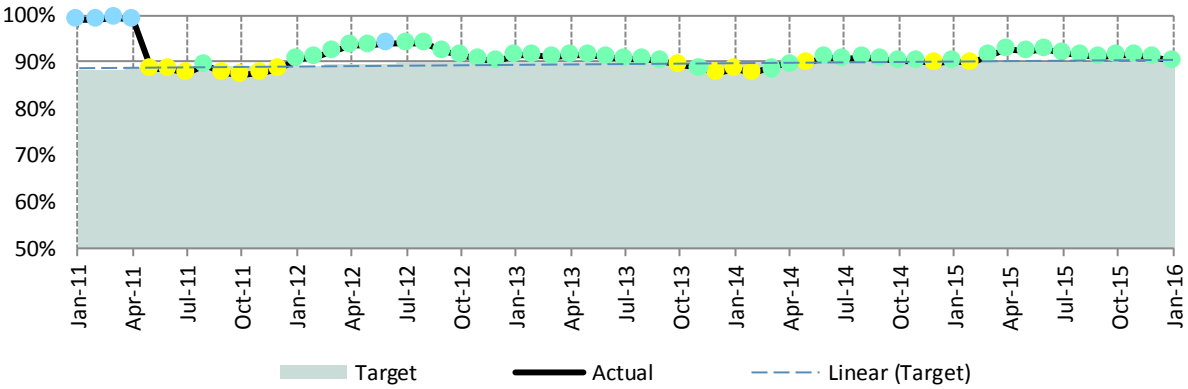


20) Initial Child Contact Within 24 Hours of Hotline Call



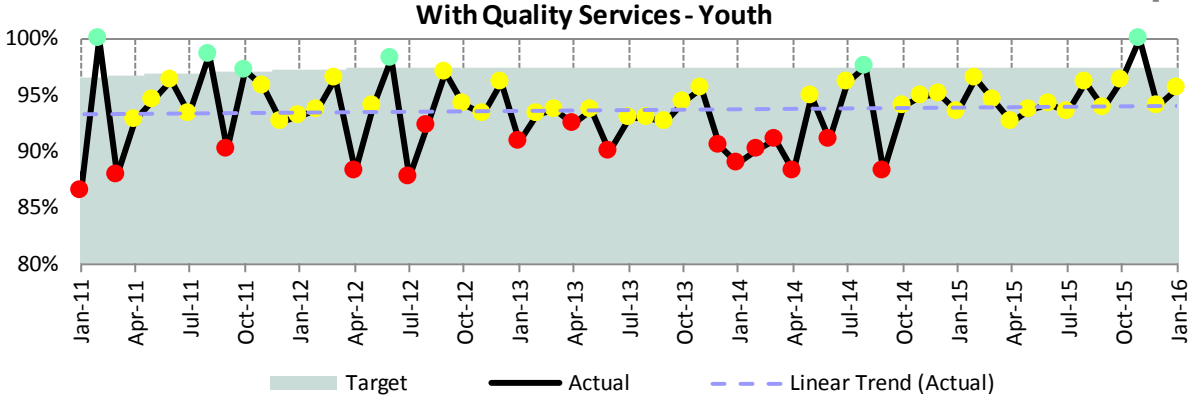
Note: FY-16 target is 90.00%.

21) Timely Permanency Planning Review Team Meetings

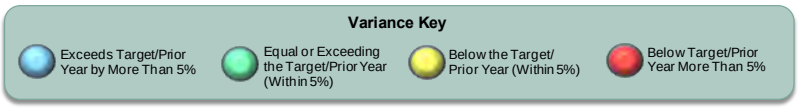


Note: FY-16 target is 90.00%.

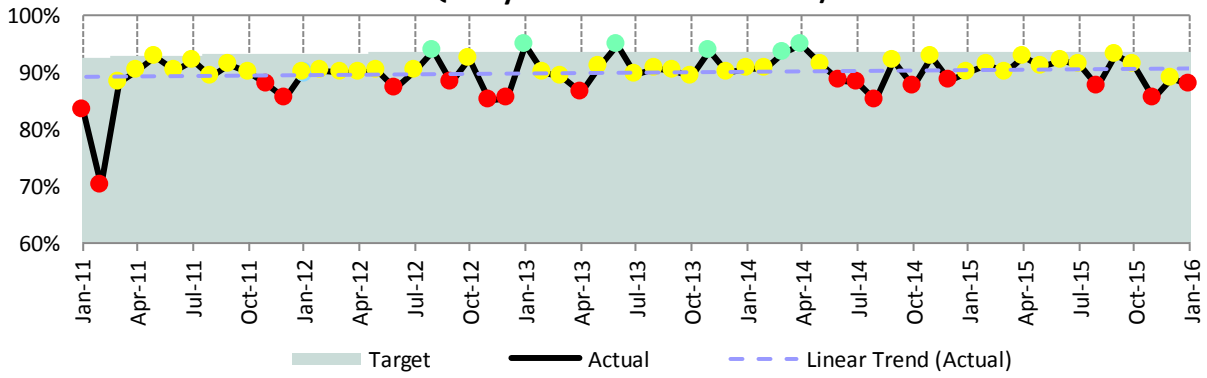
22a) Children's Division Customers Treated Professionally With Quality Services - Youth



Note: FY-16 target is 97.50%.

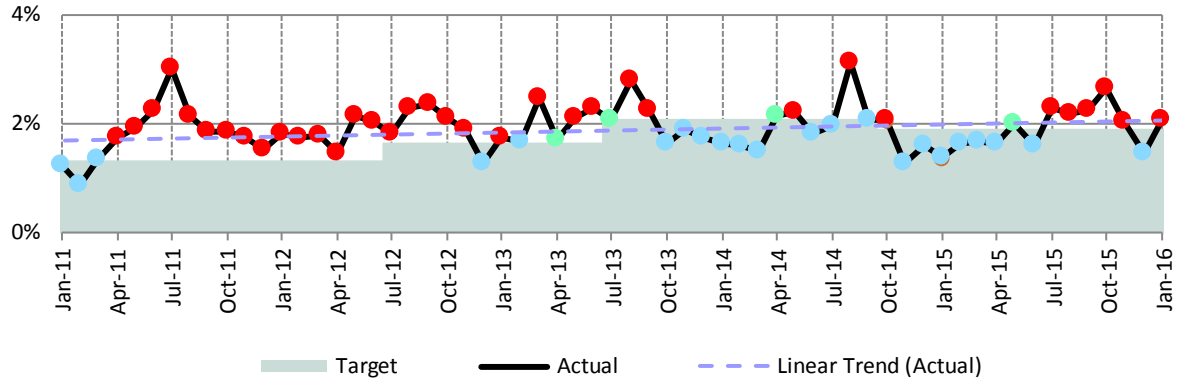


22b) Children's Division Customers Treated Professionally With Quality Services - Foster Parents/Relatives



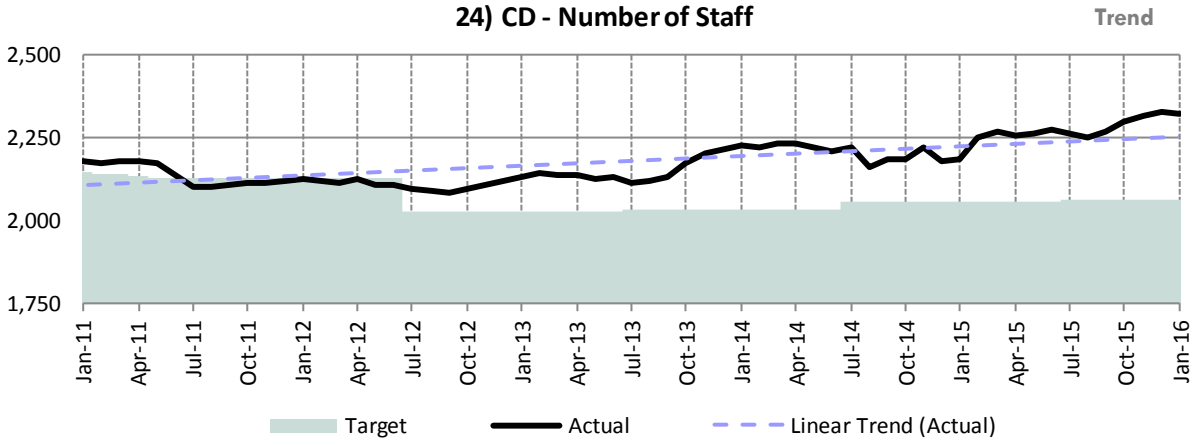
Note: FY-16 target is 93.50%.

23) CD - Employee Turnover Rate

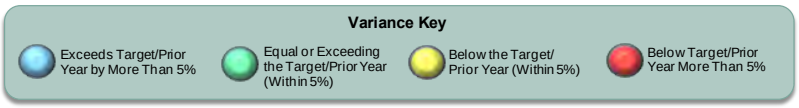


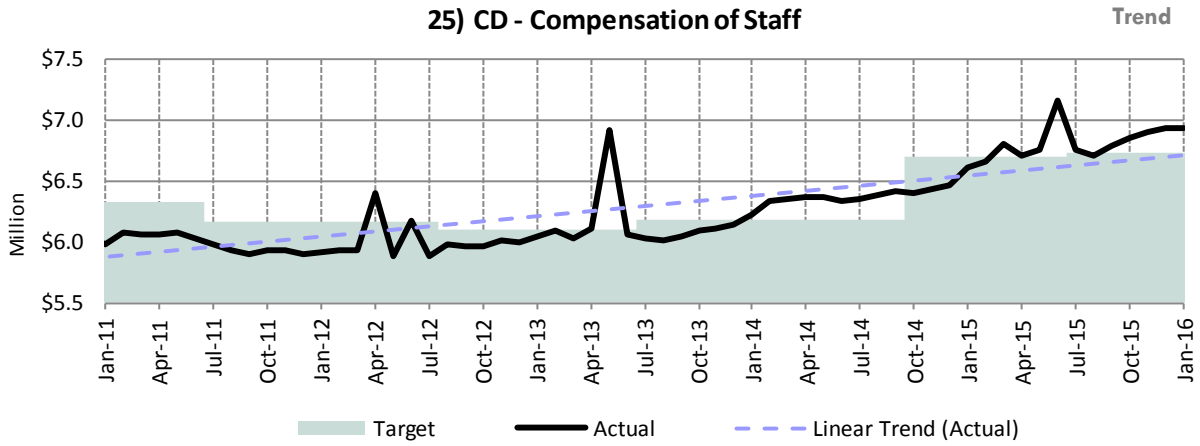
Note: FY-16 target is 1.90%.

24) CD - Number of Staff



Note: FY-16 target is 2,062.

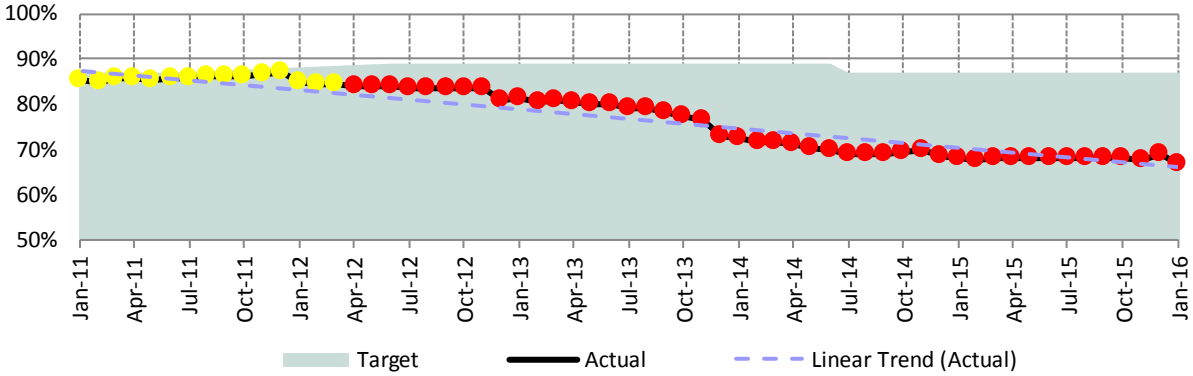




Note: FY-16 target is $6,744,405.

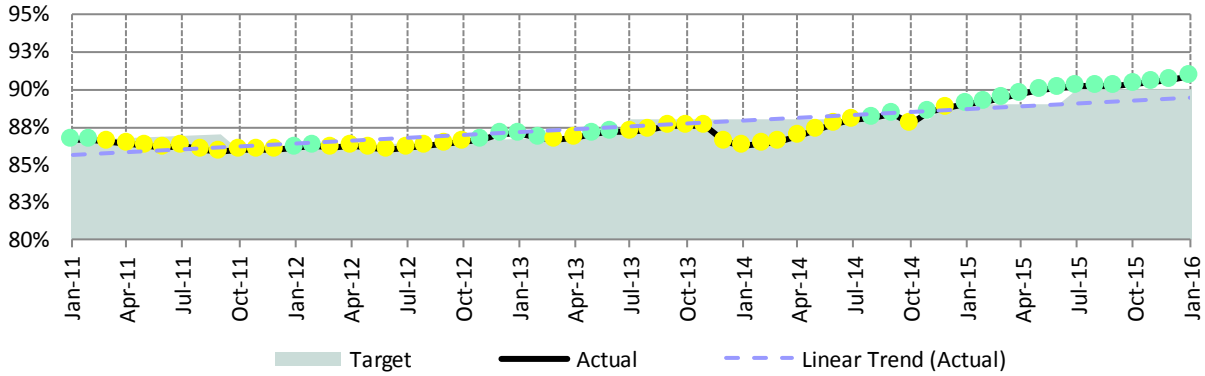
Department of Social Services
Family Support Division
Performance Measures
January 2016

1) Food Stamp Participation Rate



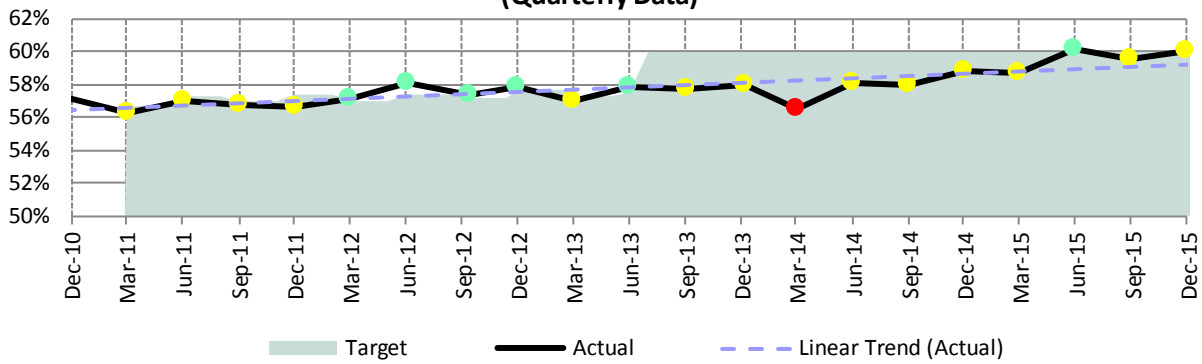
Note: FY-15 target is 87%.

2) Percentage of Child Support Cases with Support Orders Established



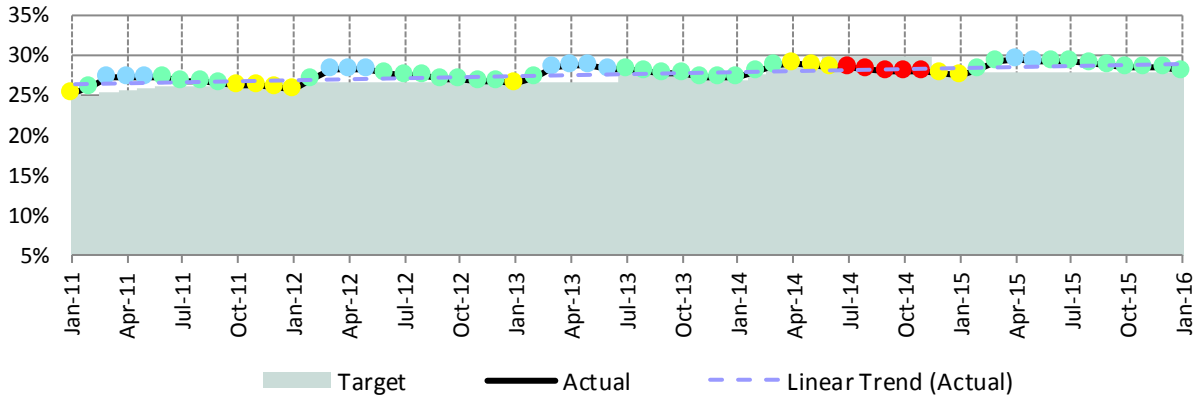
Note: FY-16 target is 90%.

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



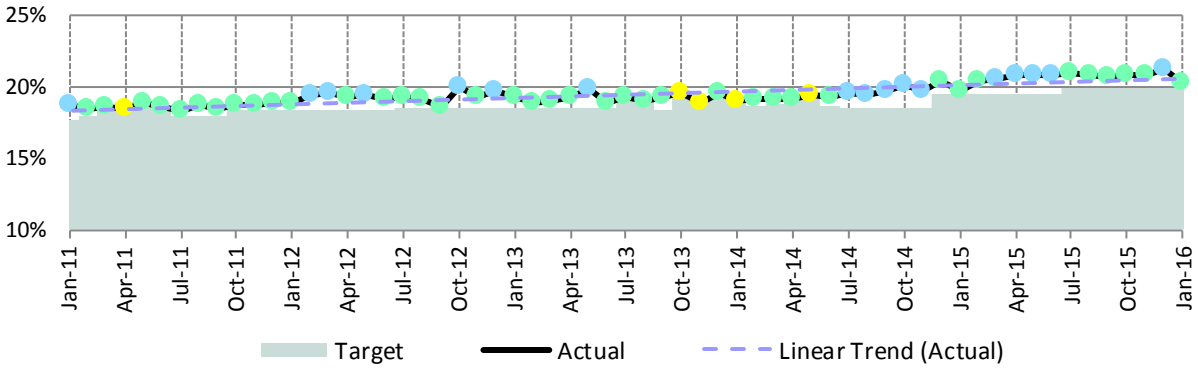
Note: Quarterly measure data produced starting April 2011.
FY-16 target is 60%.

4) Percent of Child Support Cases Current



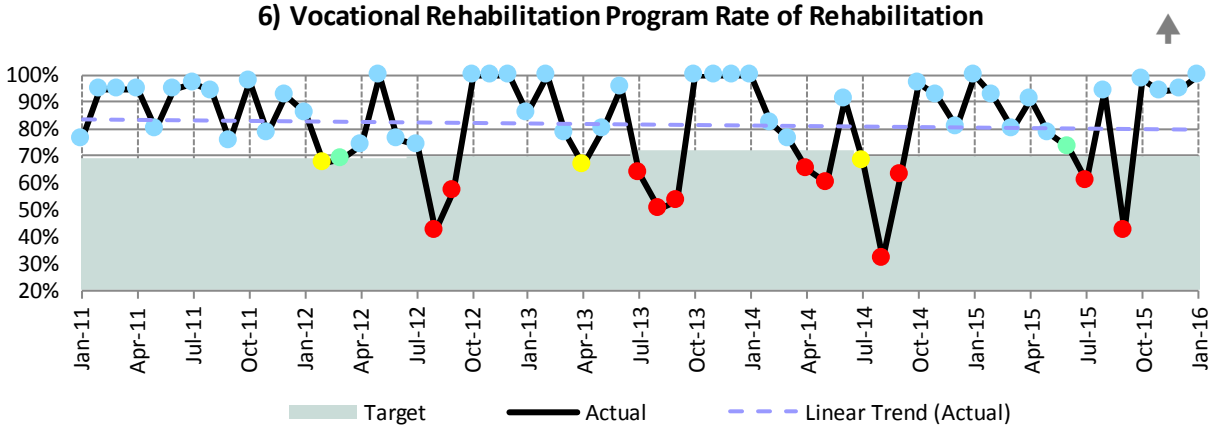
Note: FY-16 target is 28%.

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



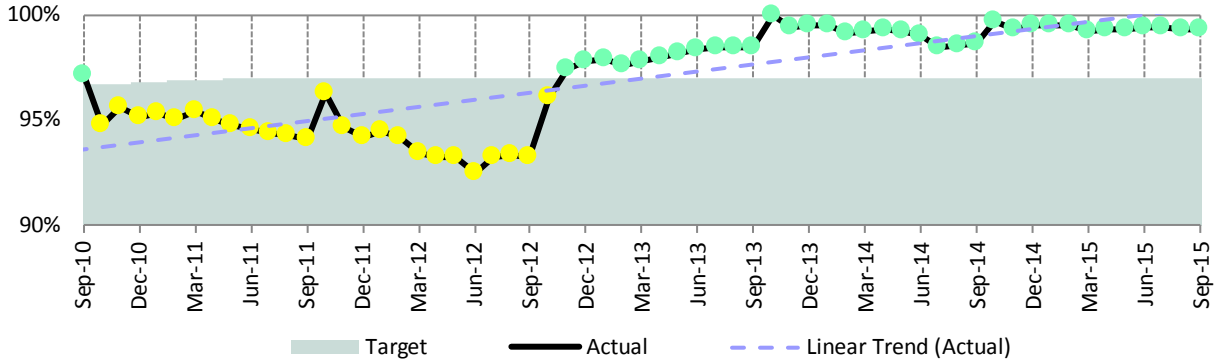
Note: FY-16 target is 20%.

6) Vocational Rehabilitation Program Rate of Rehabilitation



Note: FY-15 target is 70%.

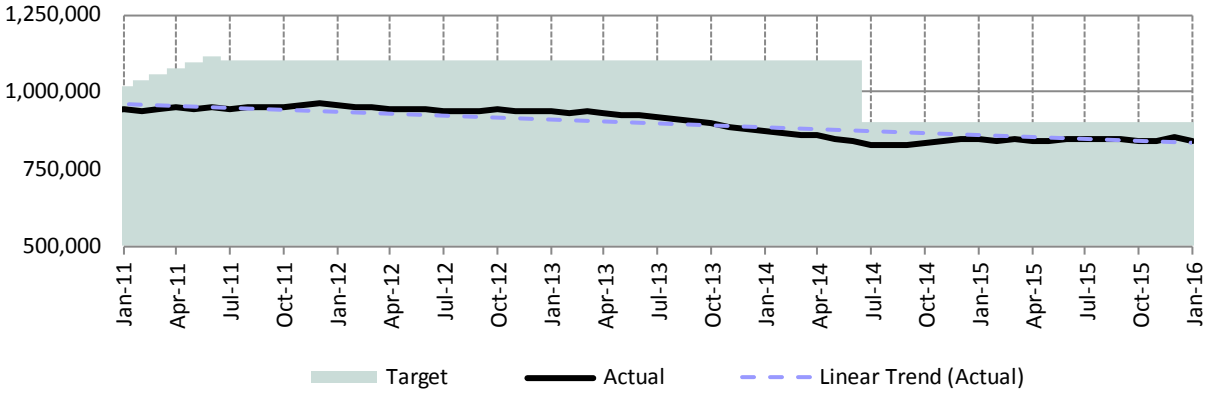
7) Food Stamp Payment Accuracy



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

8a) Food Stamp Participants

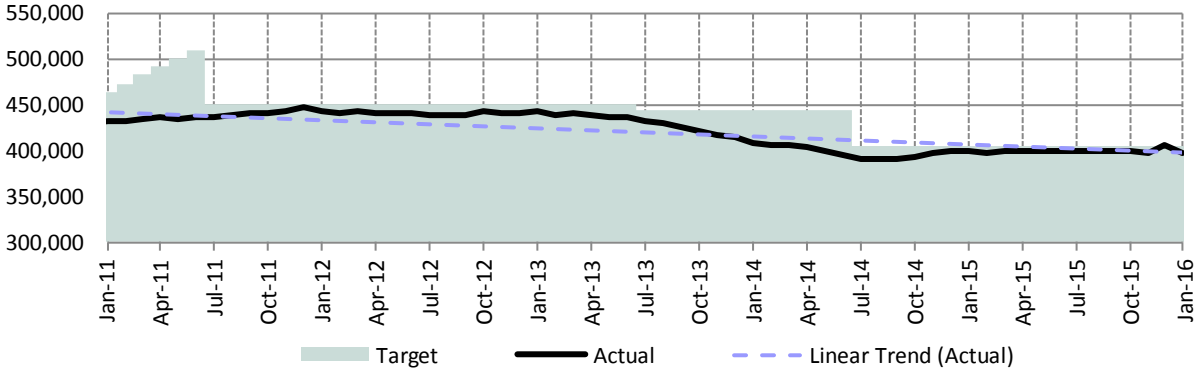
Trend



Note: FY-15 target is 905,947.

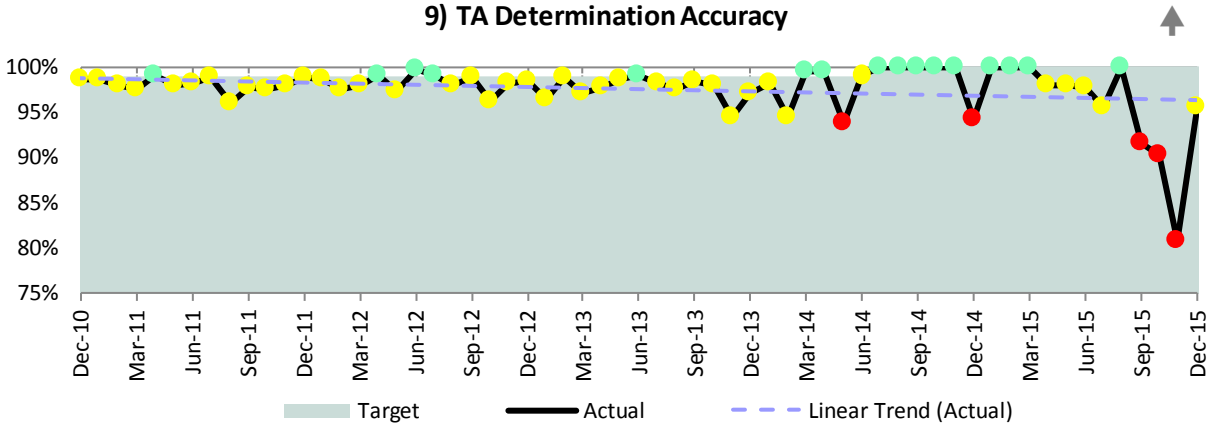
8b) Food Stamp Households

Trend



Note: FY-15 target is 405,000.

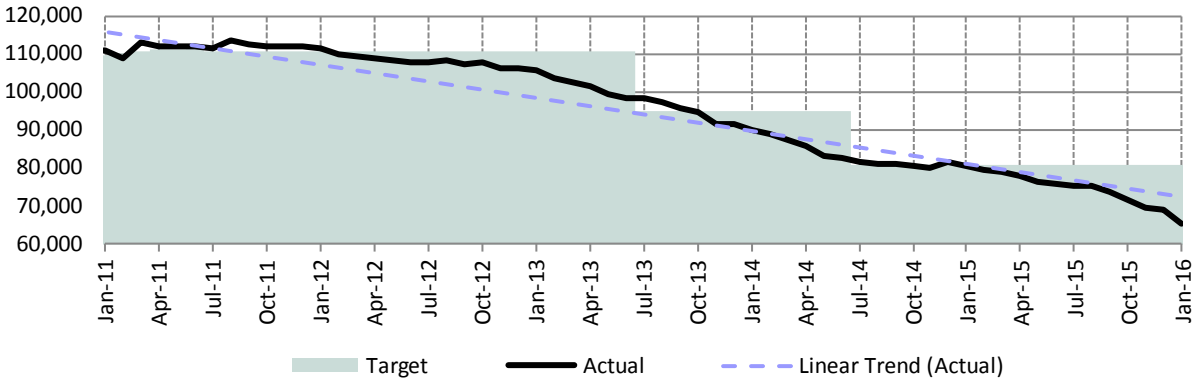
9) TA Determination Accuracy



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

10a) TA Individuals

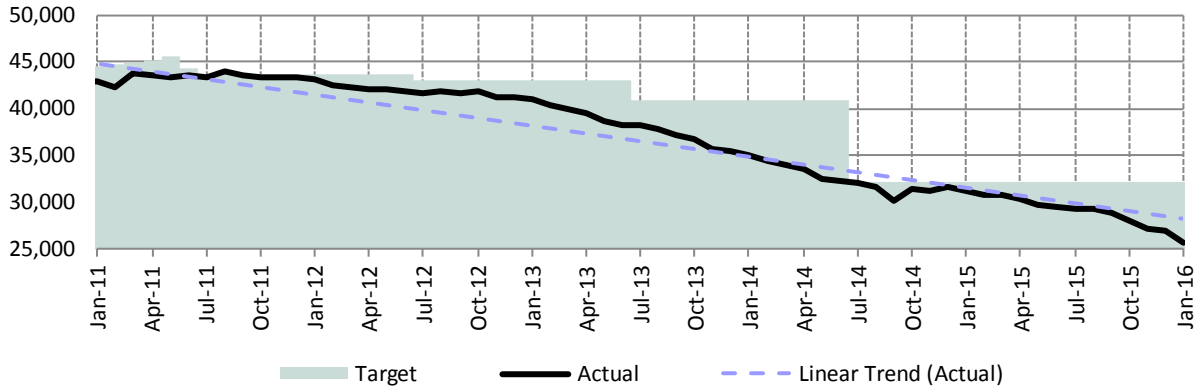
Trend



Note: FY-15 target is 80,600.

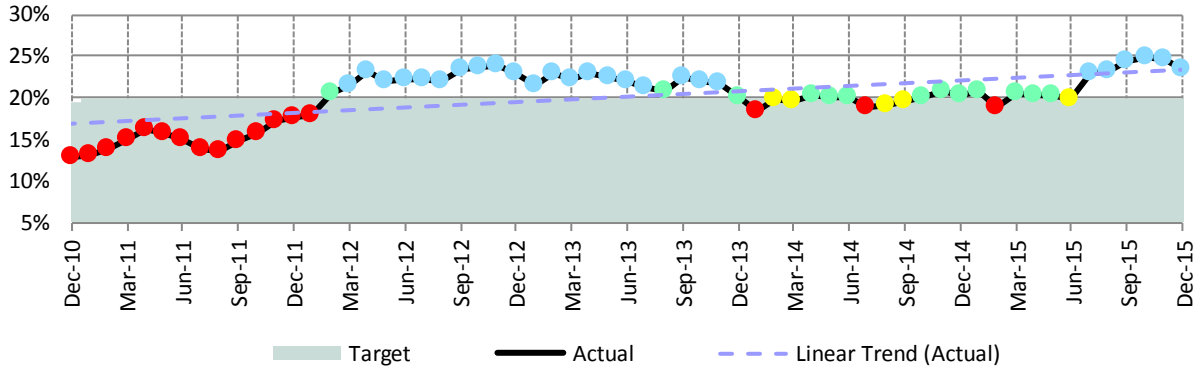
10b) TA Families

Trend



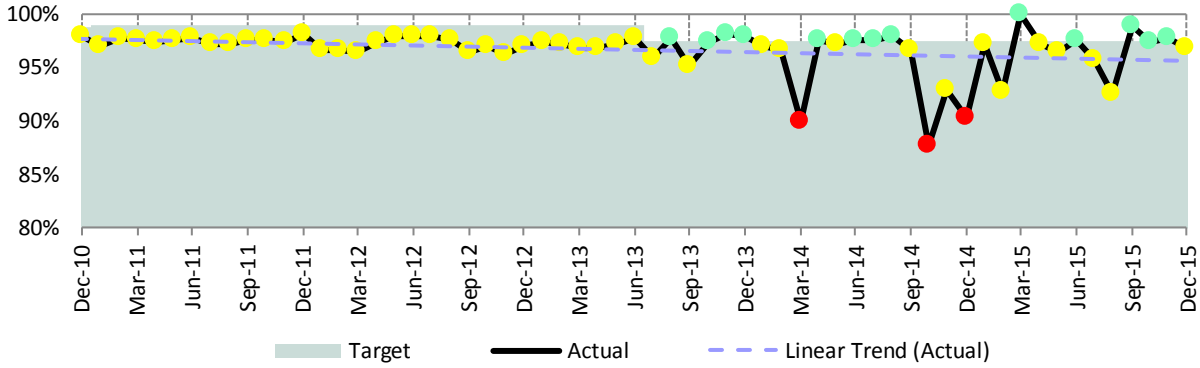
Note: FY-15 target is 32,200.

11) TA Work Participation Rates



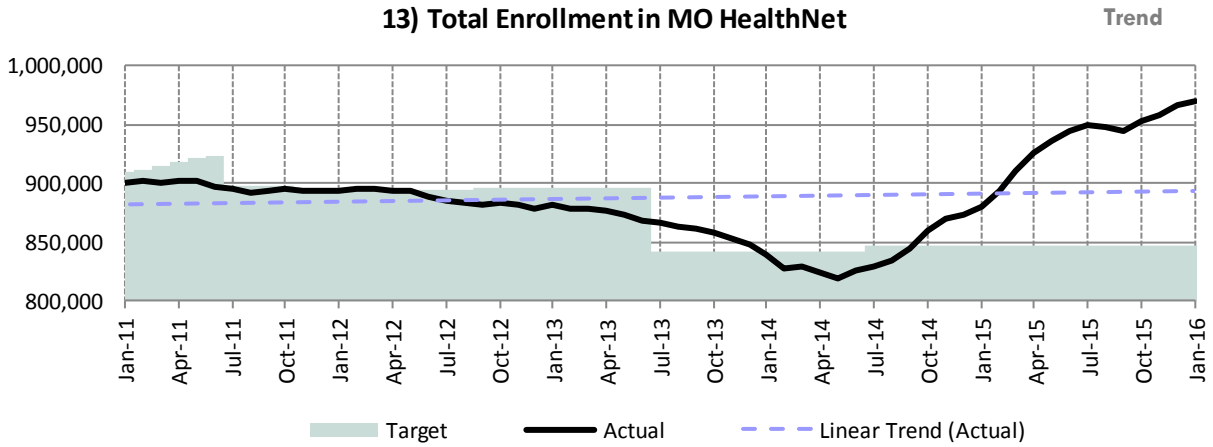
Note: FY-15 target is 20.00%.
Report has one month lag.

12) Percentage of MO HealthNet Eligibility Correctly Determined



Note: FY-15 target is 97.40%.
Report has one month lag.

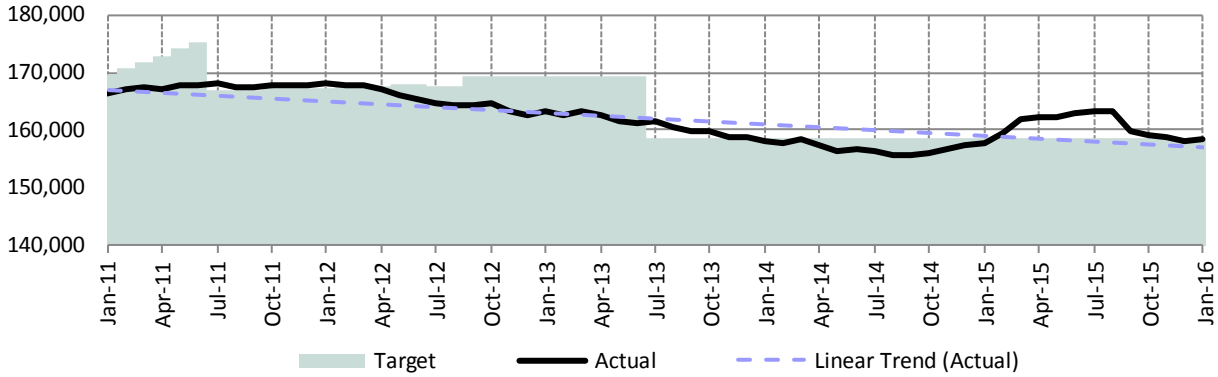
13) Total Enrollment in MO HealthNet



Note: FY-15 target is 847,713.

13a) Persons with Disabilities MHN Enrollment

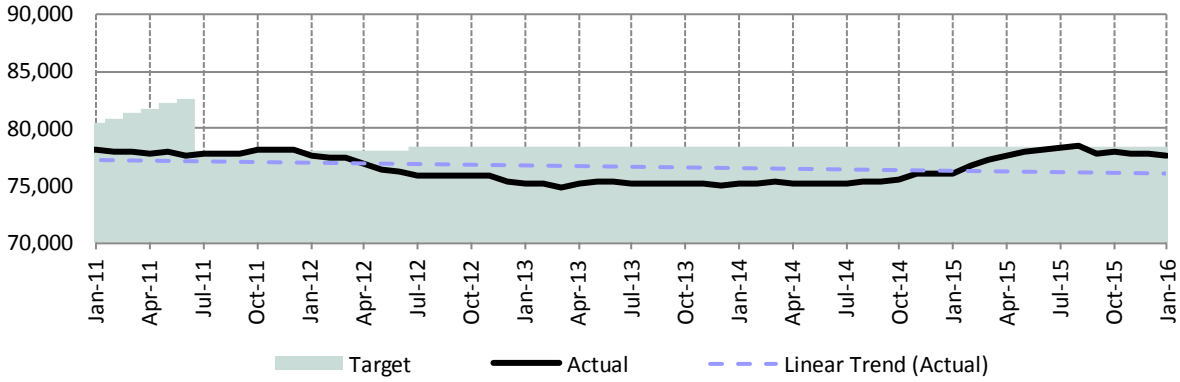
Trend



Note: FY-15 target is 158,647.

13b) Seniors MHN Enrollment

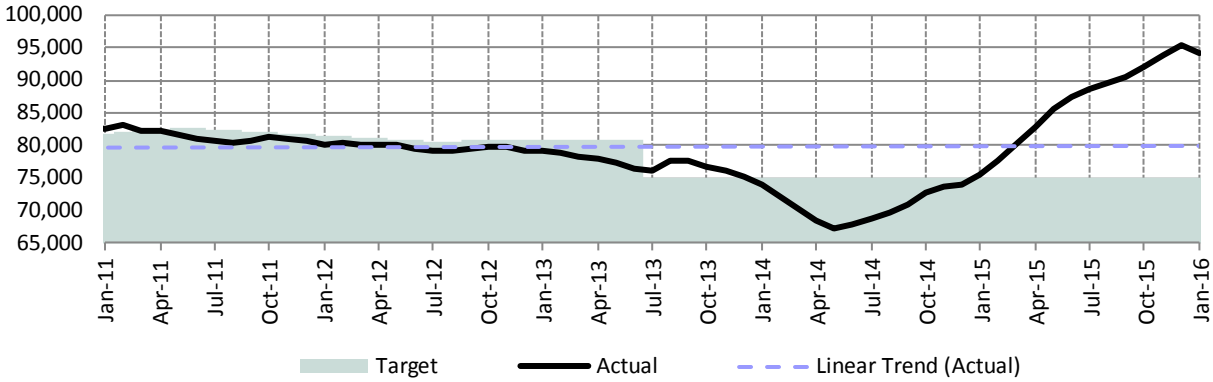
Trend



Note: FY-15 target is 78,316.

13c) Custodial Parents MHN Enrollment

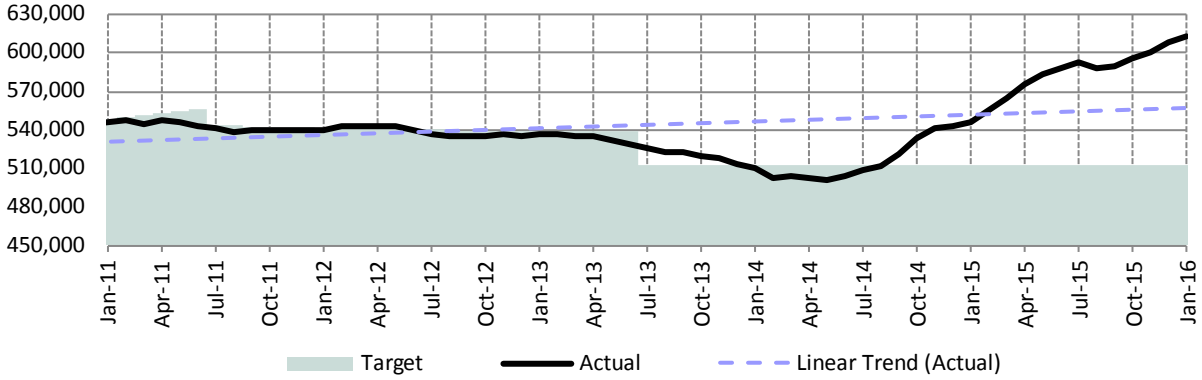
Trend



Note: FY-15 target is 75,000.

13d) Child MHN Enrollment

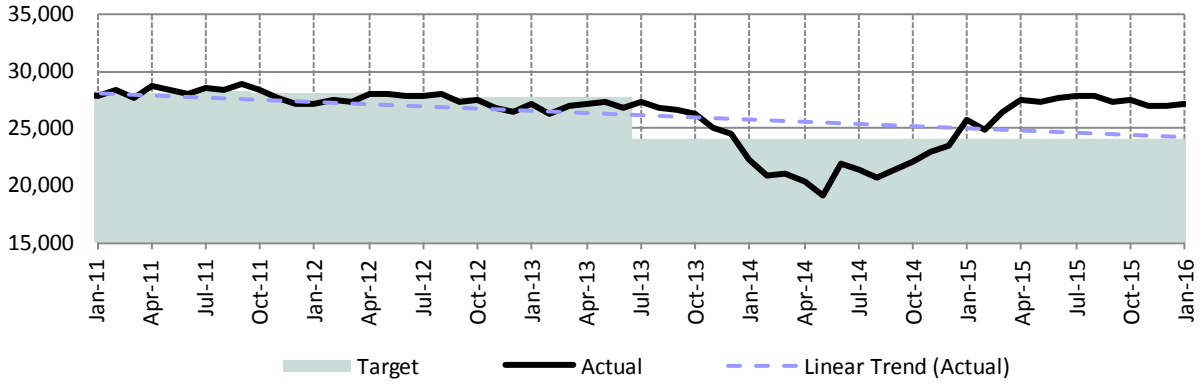
Trend



Note: FY-15 target is 512,325.

13e) Pregnant Women MHN Enrollment

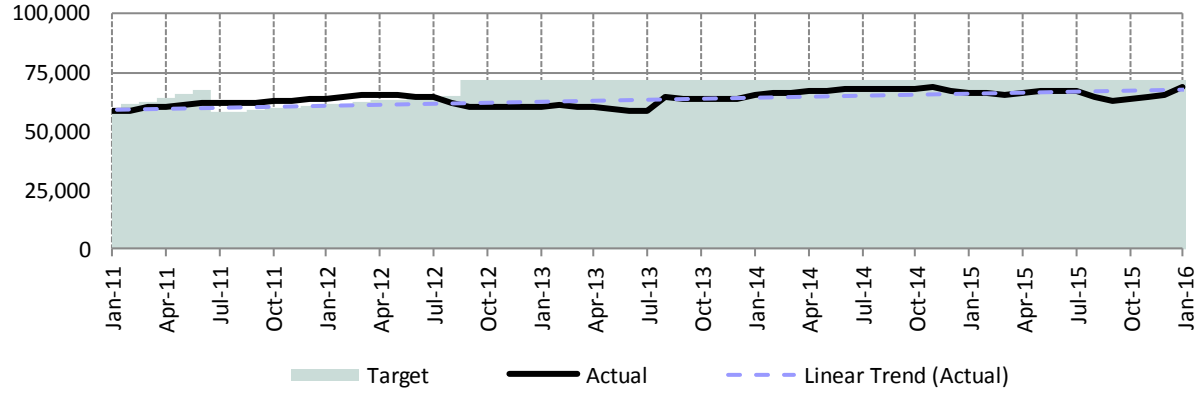
Trend



Note: FY-15 target is 24,000.

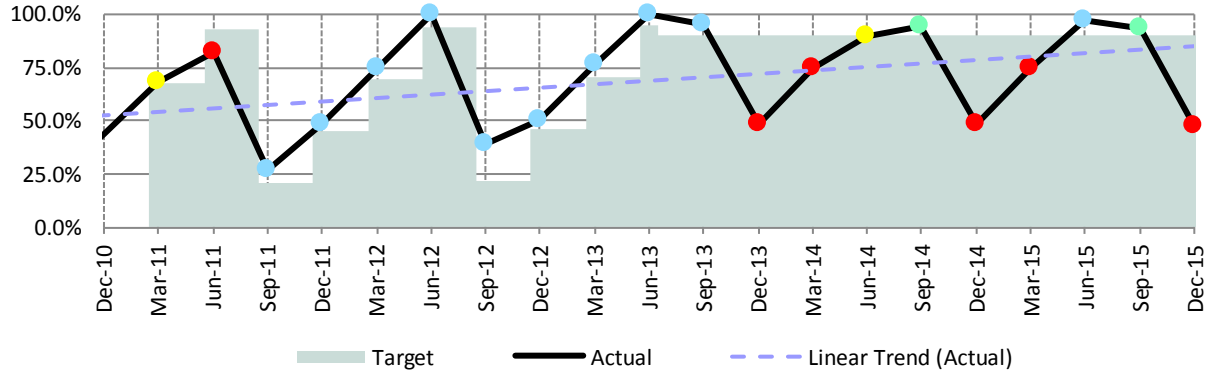
14) MHN Enrollment in Women's Health Services

Trend



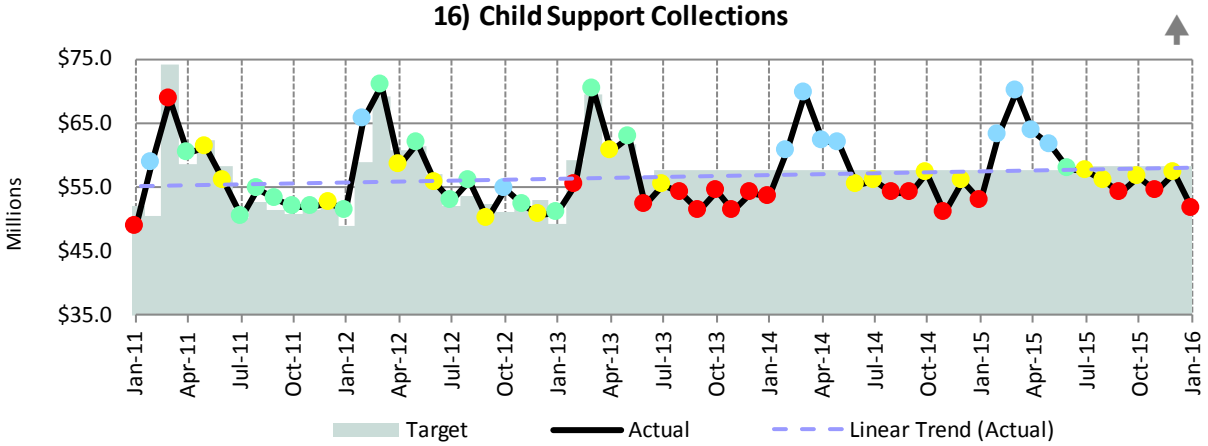
Note: FY-15 target is 71,658.

15) Paternity Establishment (Quarterly Data)



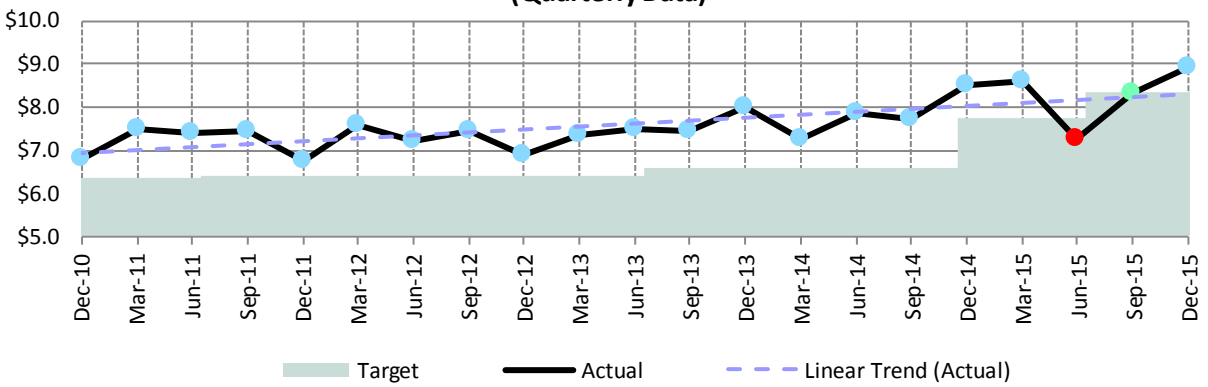
Note: FY-16 target is 90%.

16) Child Support Collections



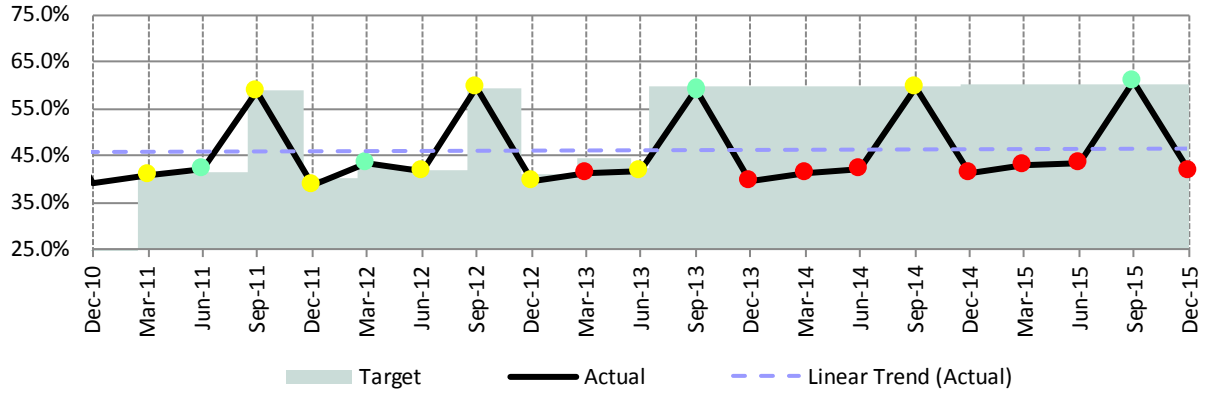
Note: FY-16 target is $58,333,333.

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



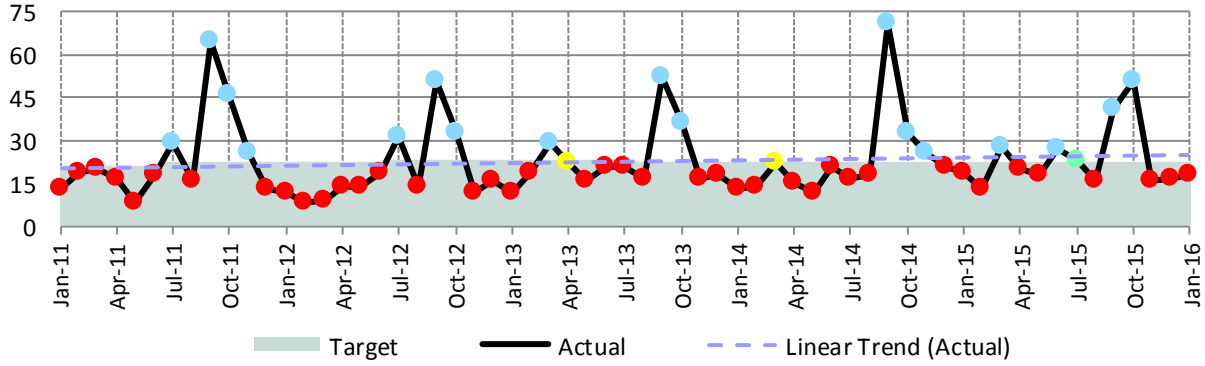
Note: FY-16 target is $8.34.

18) Child Support Arrearage Collection Percentage (Quarterly Data)



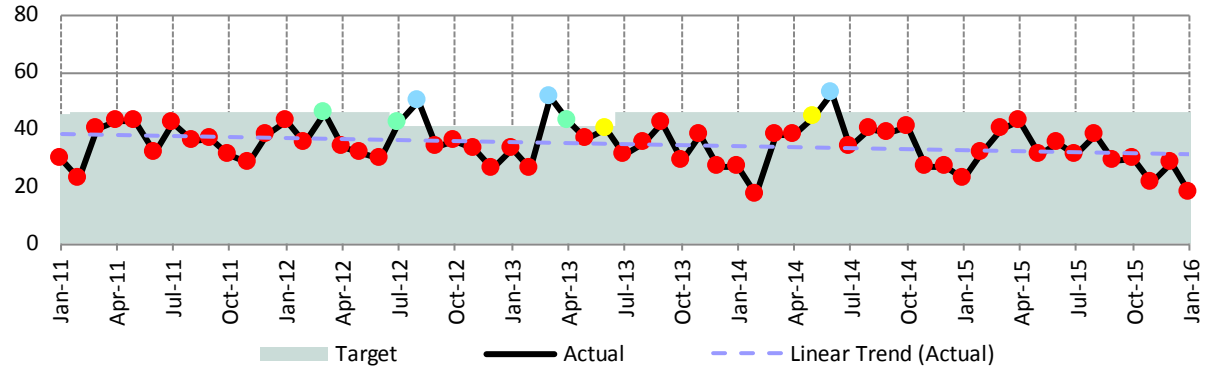
Note: FY-16 target is 60%.

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



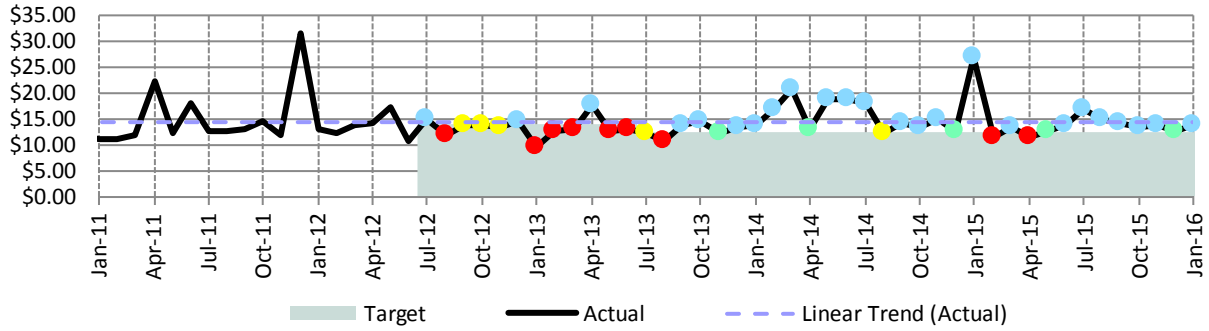
Note: FY-15 target is 22.8.

19b) Vocational Rehabilitation Program Number of VR Applicants



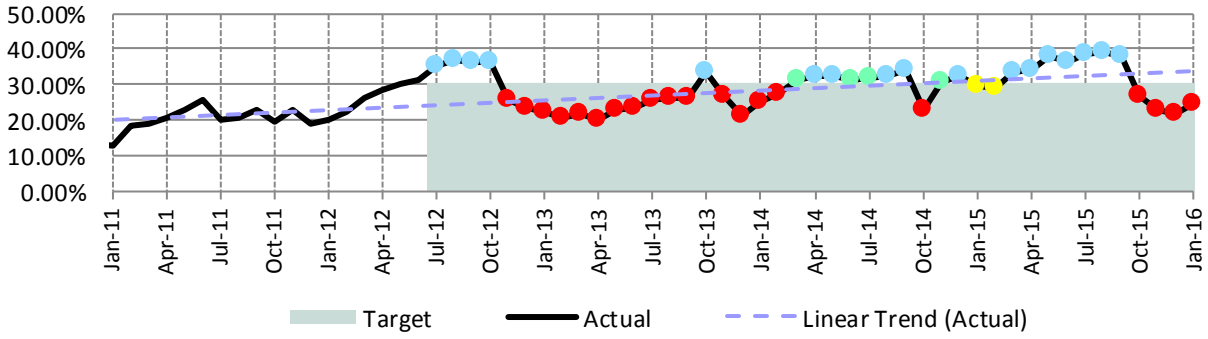
Note: FY-15 target is 46.00.

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



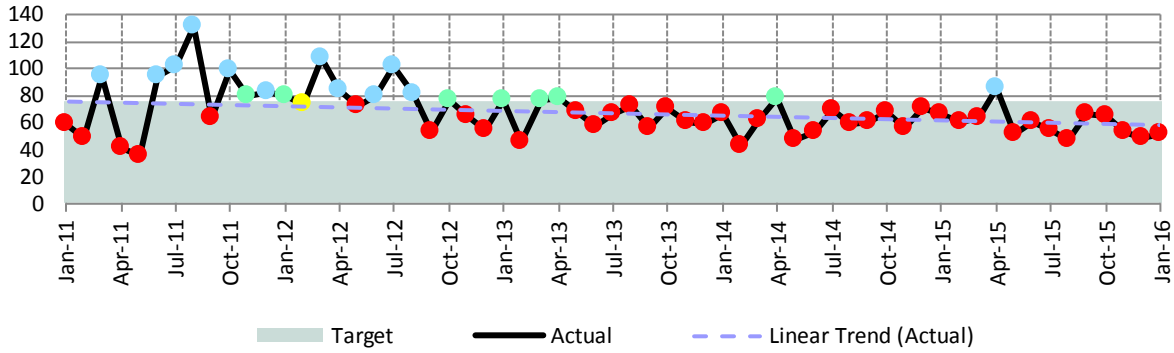
Note: Monthly measure data produced starting July 2012.
FY-15 target is $12.39.

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



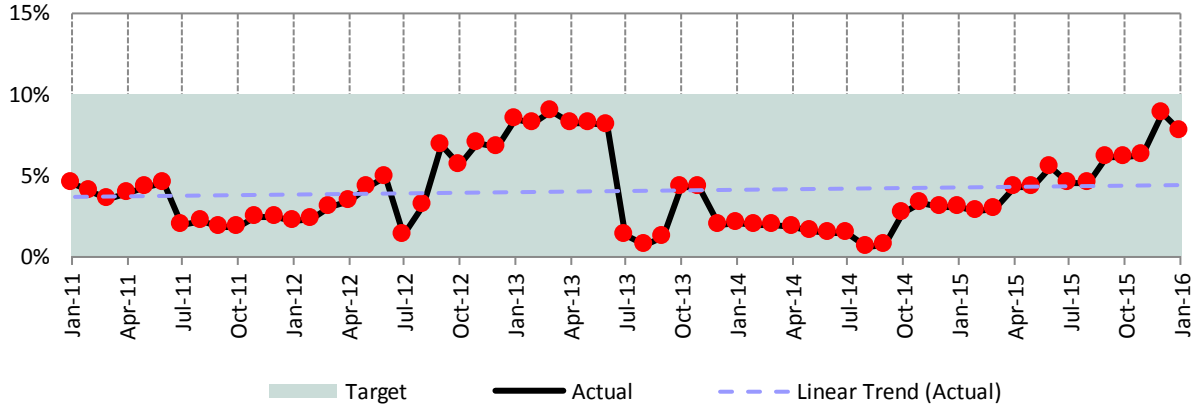
Note: Monthly measure data produced starting July 2012.
FY-15 target is 30.40%.

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

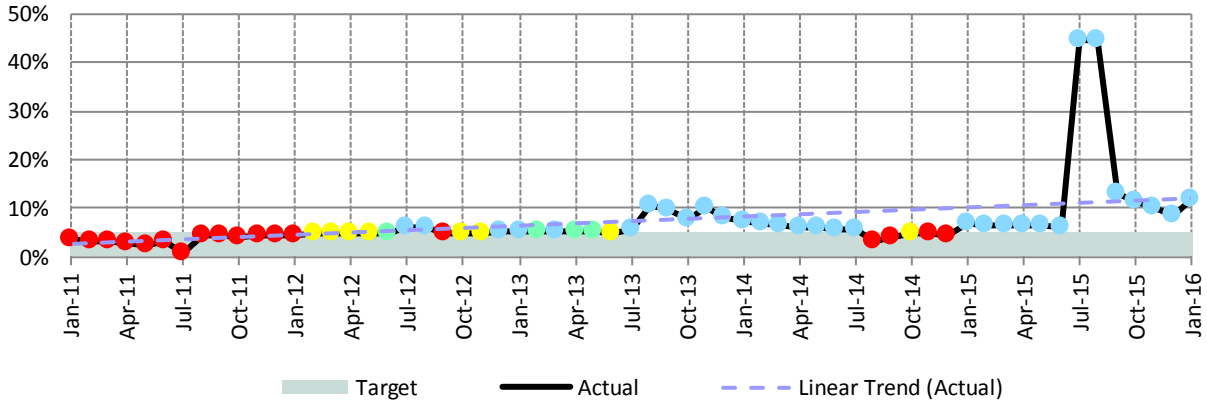


Note: FY-15 target is 76.00.

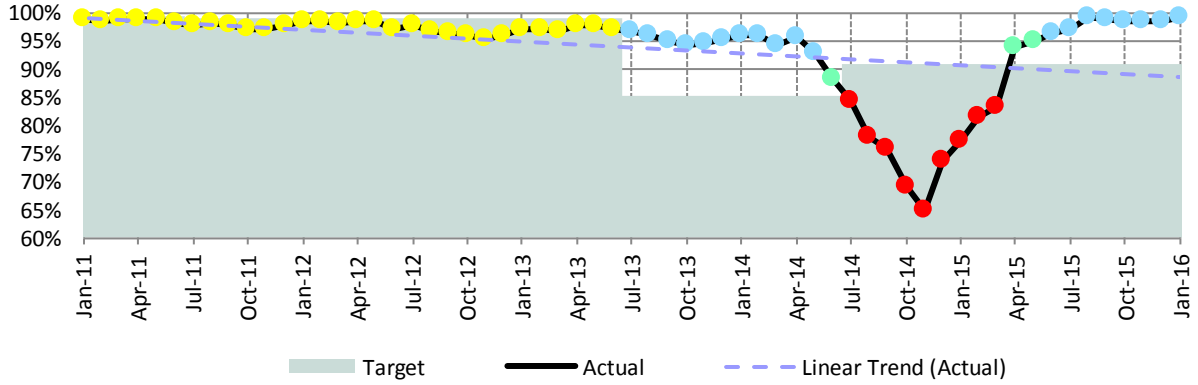
21) FSD - MBE Expenditure Ratio



22) FSD - WBE Expenditure Ratio

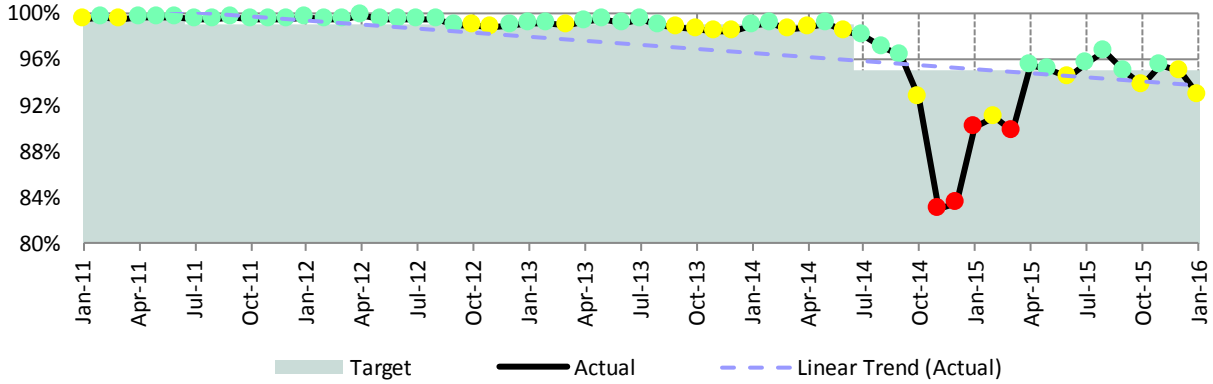


23) FS Application Currency Rate



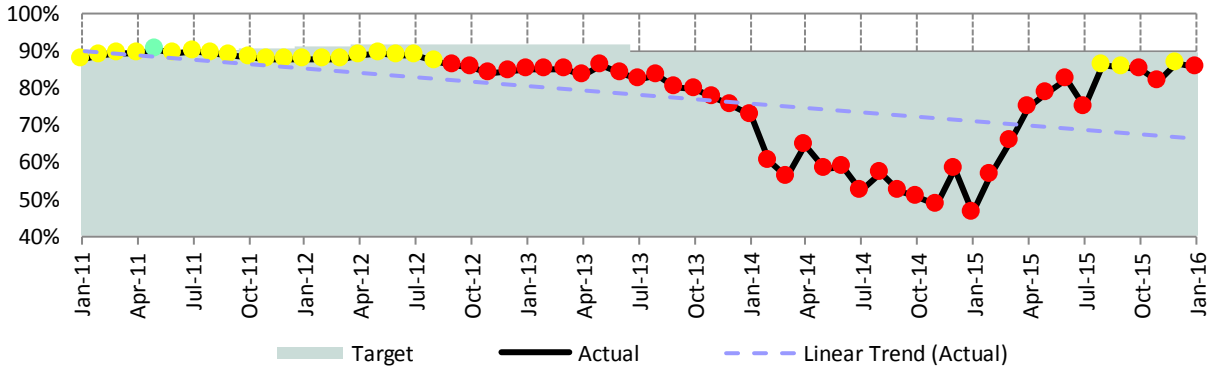
Note: FY-15 target is 91.00%.

24) TA Application Currency Rate



Note: FY-15 target is 95.00%.

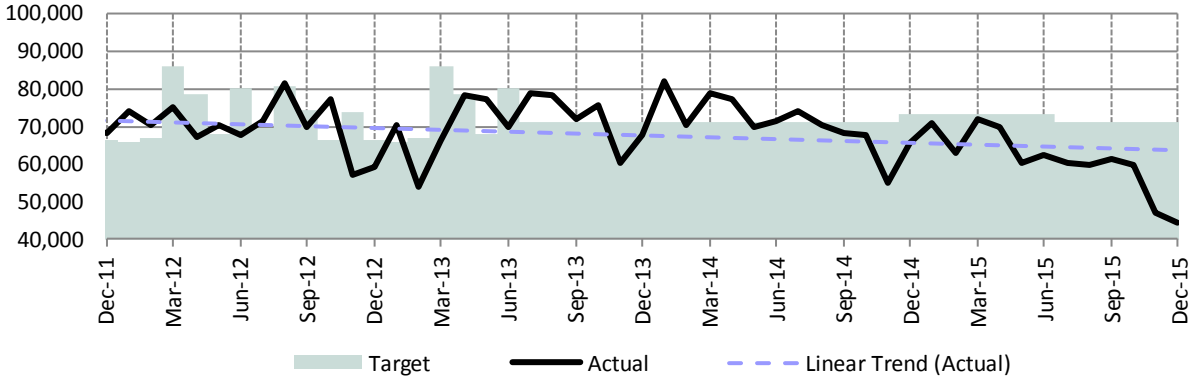
25) MO HealthNet Application Currency



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

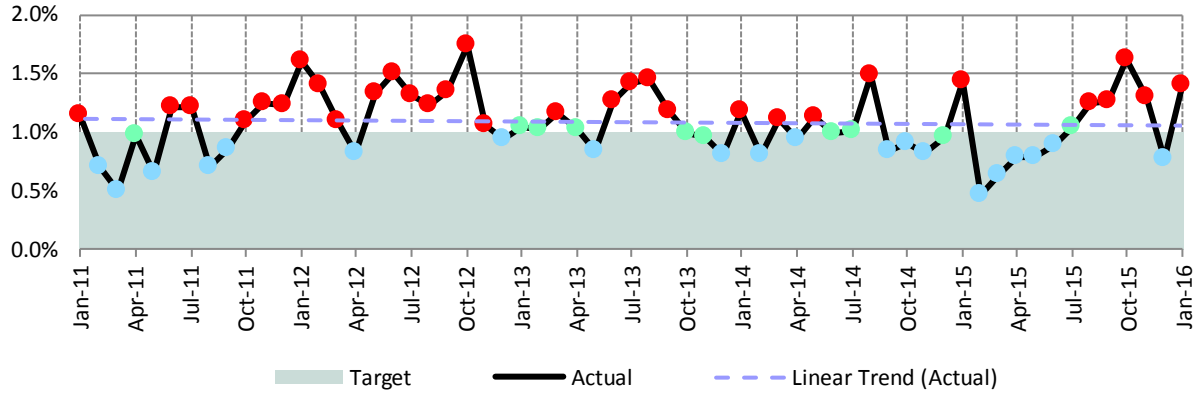
26) Child Support Call Center Answered Calls

Trend



Note: FY-16 target is 70,833.

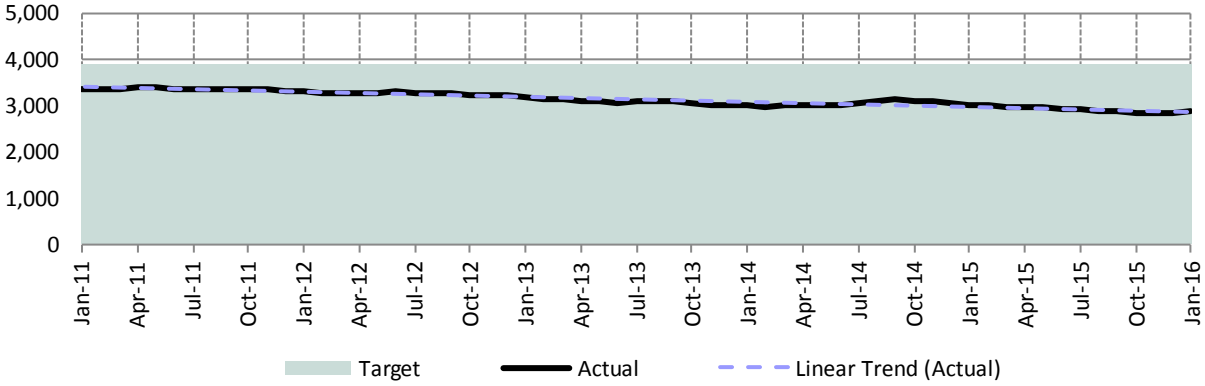
27) FSD - Employee Turnover Rate



Note: FY-14 target is 1.00%.

28) FSD - Number of Staff (FTE)

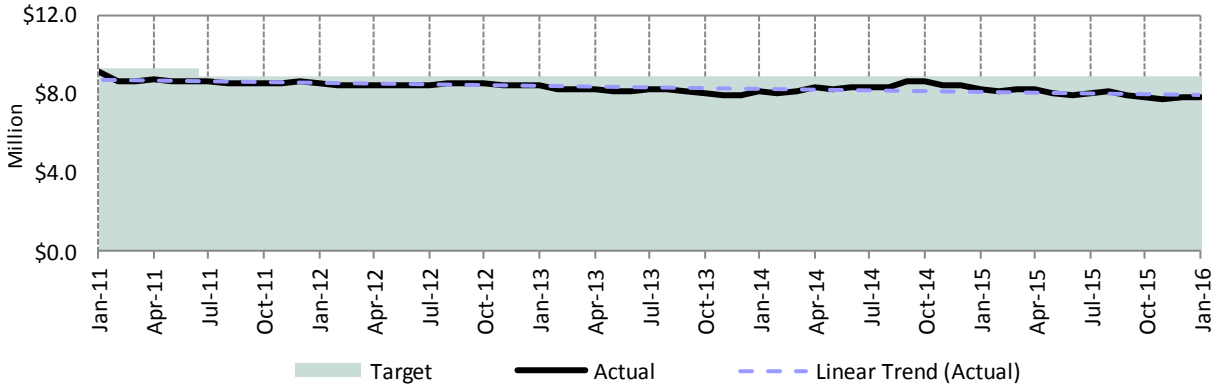
Trend



Note: FY-14 target is 3,900.

29) FSD - Compensation of Staff

Trend



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

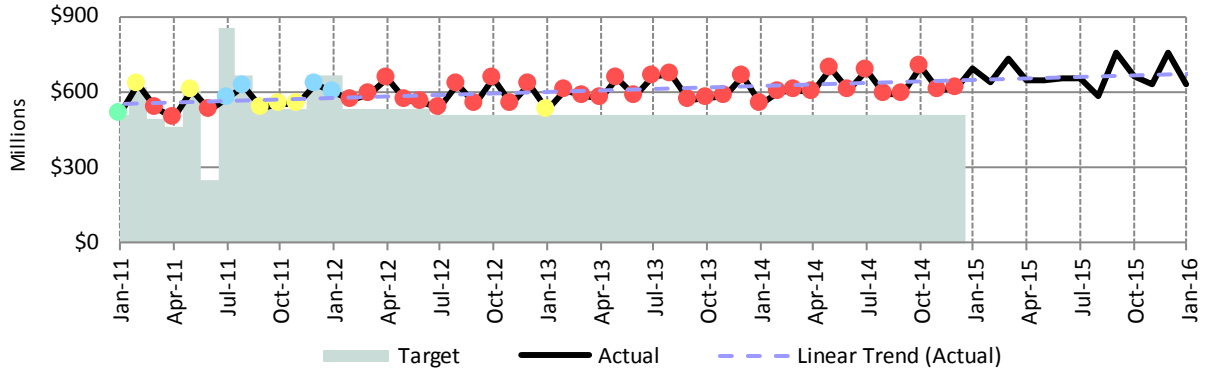
Department of Social Services
MO HealthNet Division
Performance Measures
January 2016

Variance Key

- Exceeds Target/Prior Year by More Than 5%
- Equal or Exceeding the Target/Prior Year (Within 5%)
- Below the Target/ Prior Year (Within 5%)
- Below Target/Prior Year More Than 5%

1) Total MO HealthNet Claims Payments

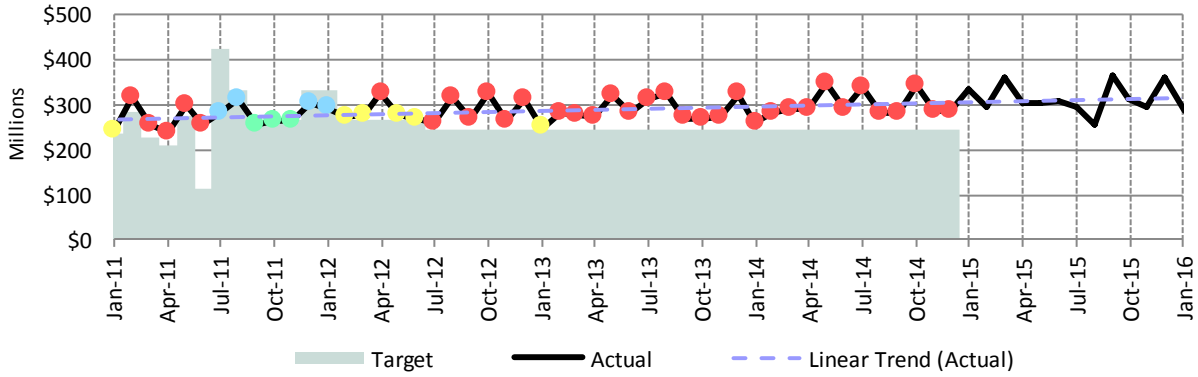
Trend



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

1a) MO HealthNet Claims Payments for Persons With Disabilities

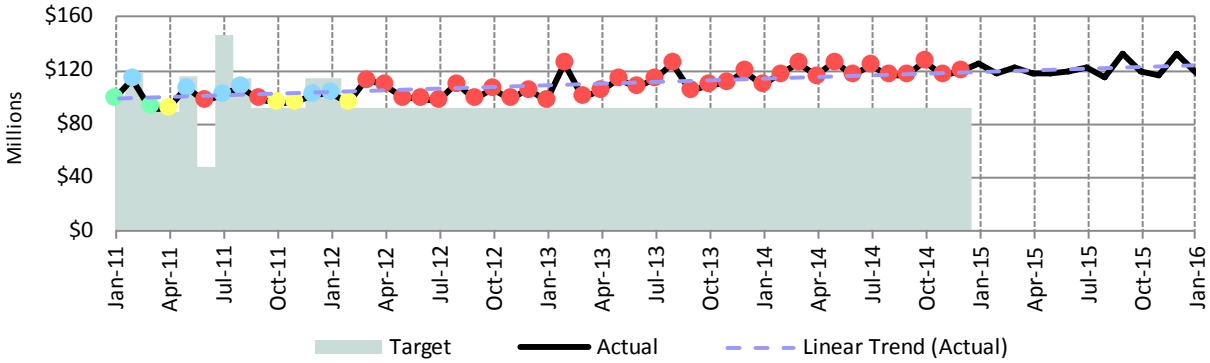
Trend



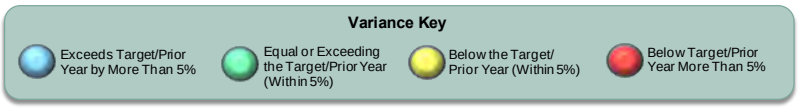
Note: Target converted to Trend in January 2015, per MHD request.

1b) MO HealthNet Claims Payments for Seniors

Trend

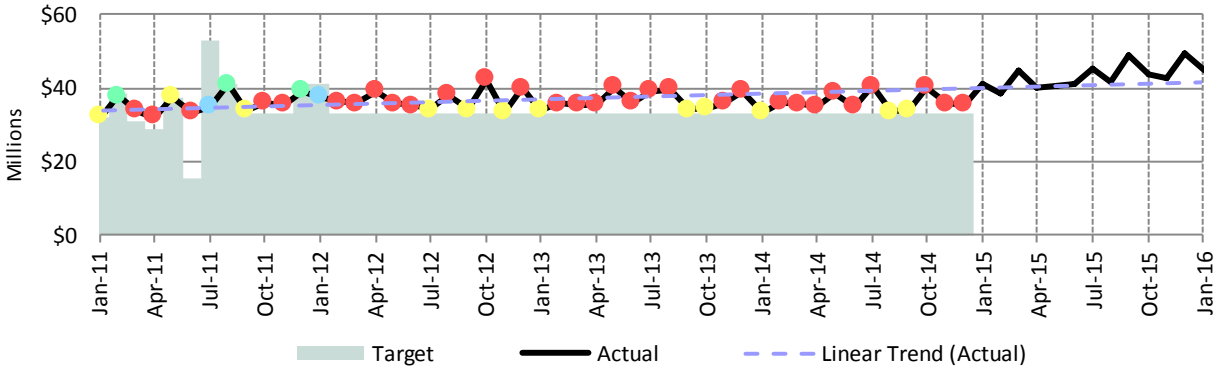


Note: Target converted to Trend in January 2015, per MHD request.



1c) MO HealthNet Claims Payments for Custodial Parents

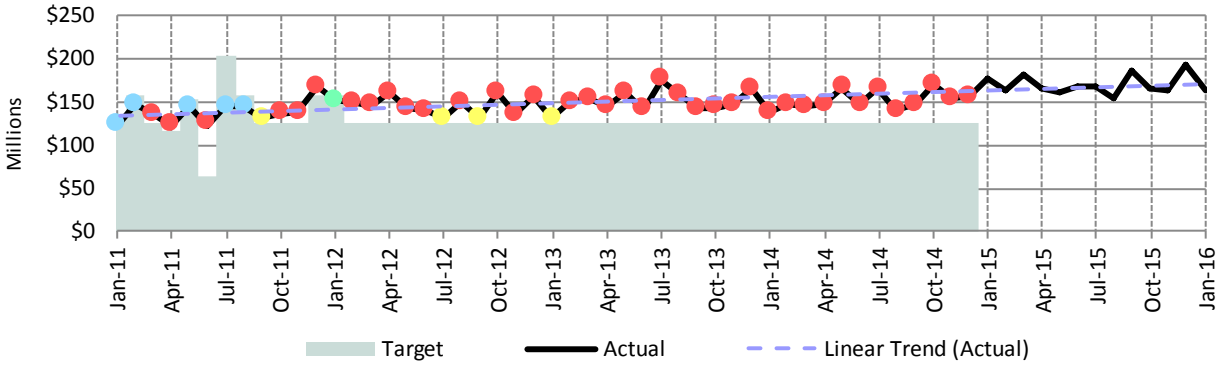
Trend



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

1d) MO HealthNet Claims Payments for Children

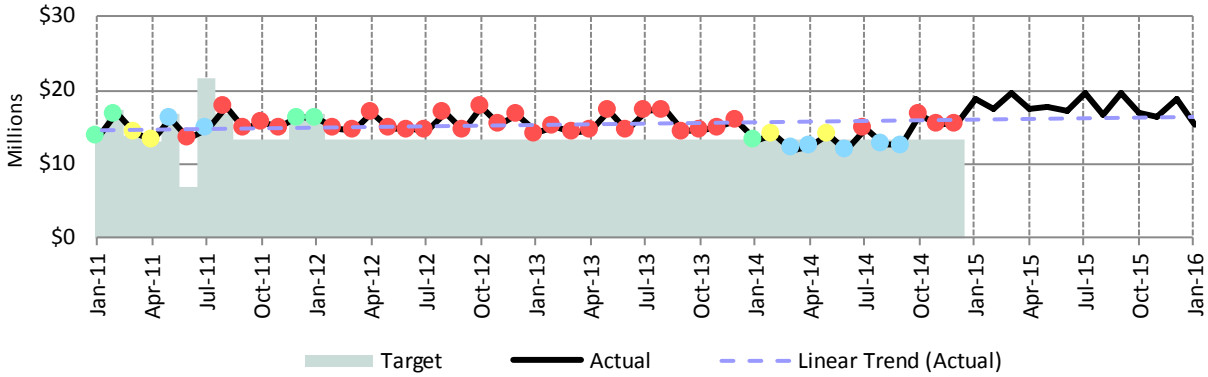
Trend



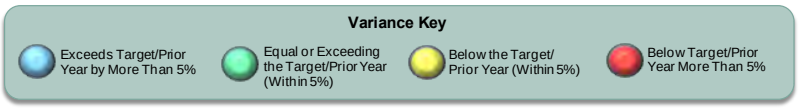
Note: Target converted to Trend in January 2015, per MHD request.

1e) MO HealthNet Claims Payments for Pregnant Women

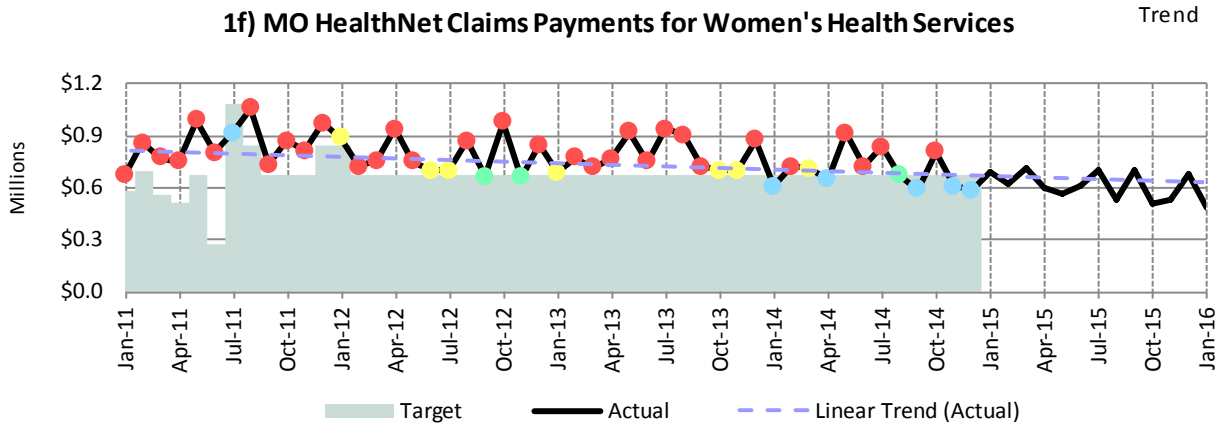
Trend



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

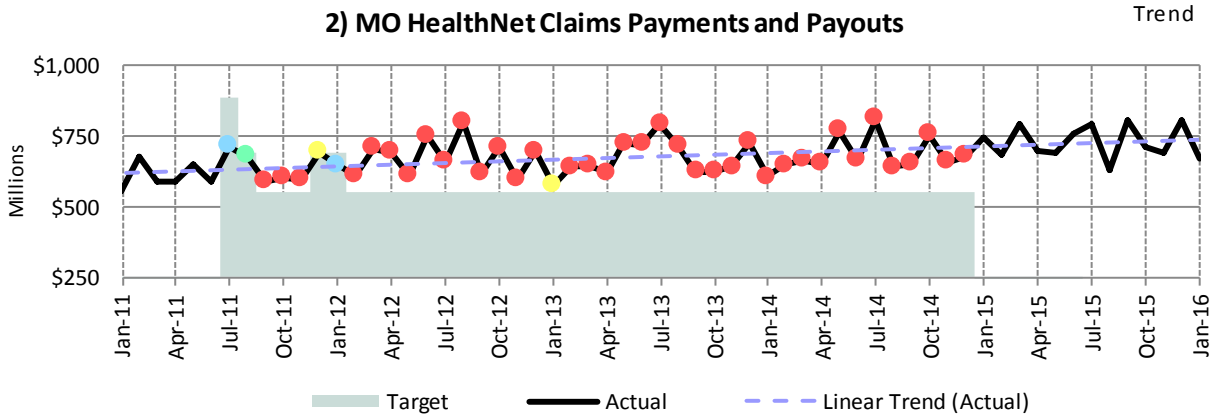


1f) MO HealthNet Claims Payments for Women's Health Services



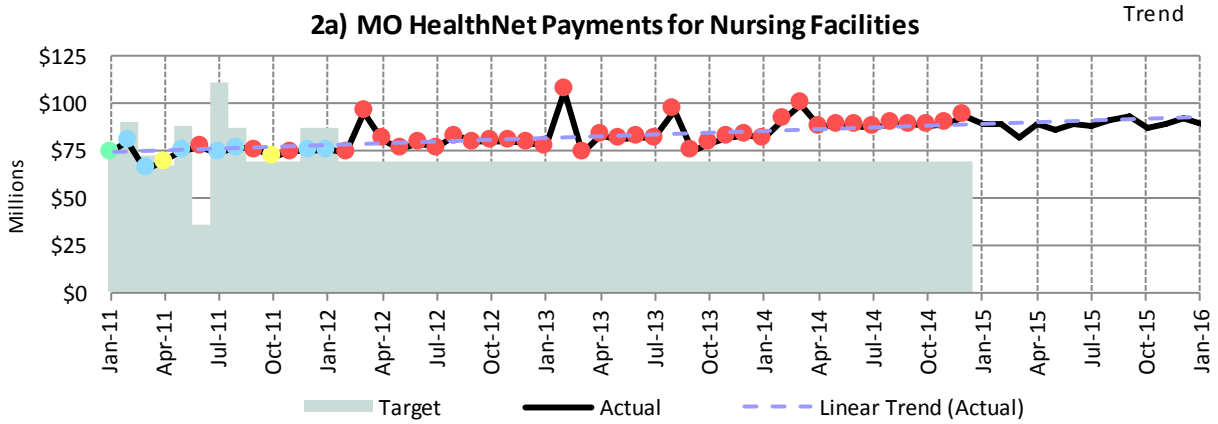
Note: Target converted to Trend in January 2015, per MHD request.

2) MO HealthNet Claims Payments and Payouts

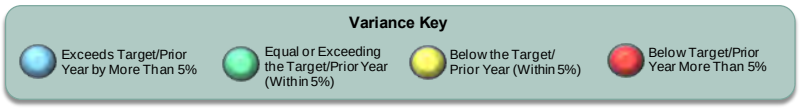


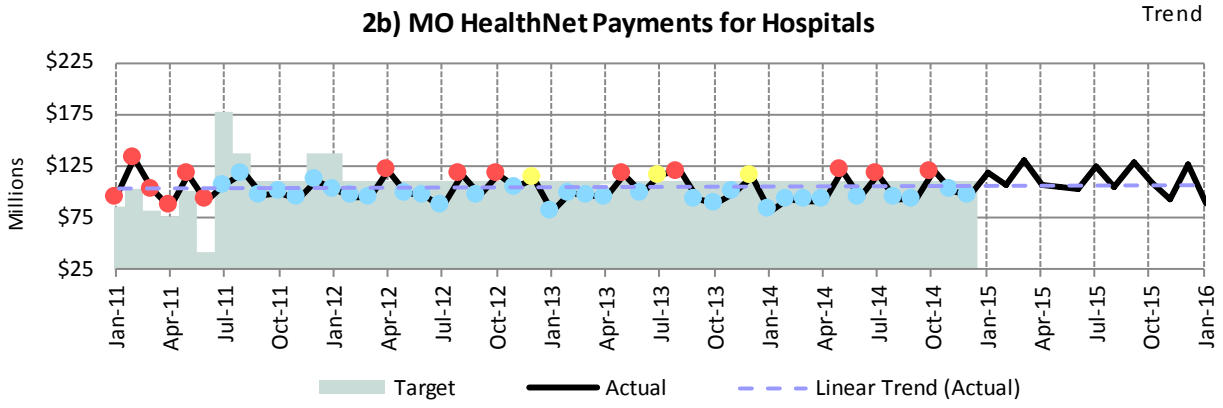
Note: Target converted to Trend in January 2015, per MHD request.

2a) MO HealthNet Payments for Nursing Facilities

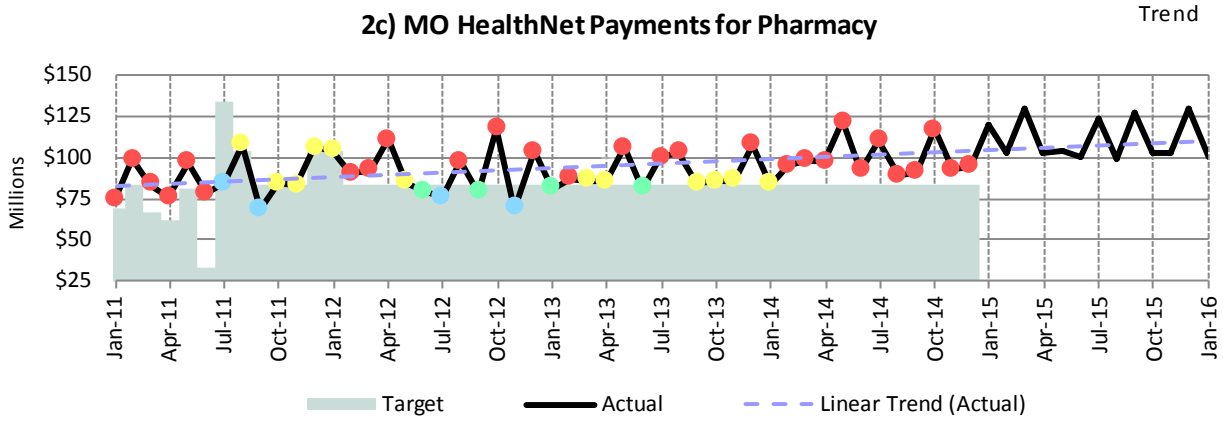


Note: Target converted to Trend in January 2015, per MHD request.

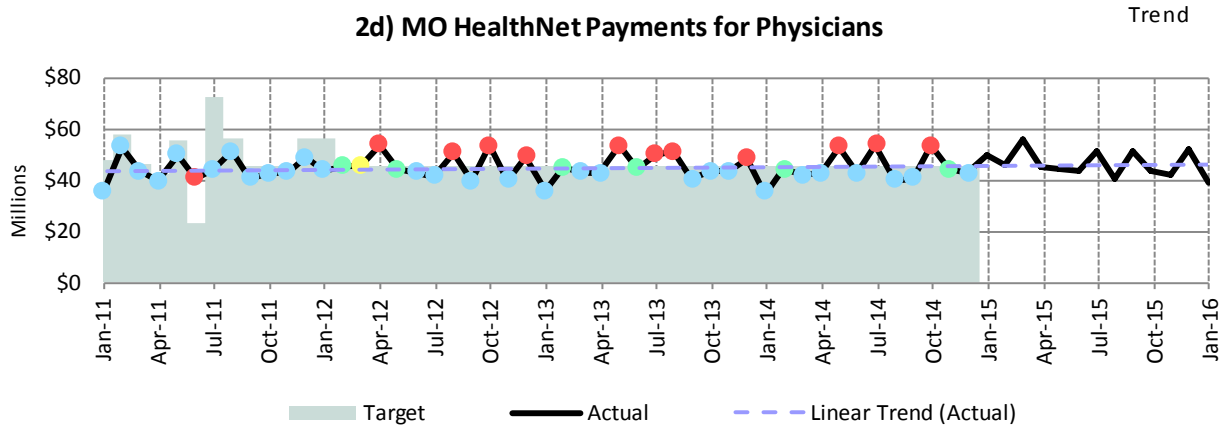




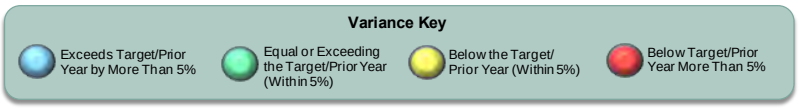
Note: Target converted to Trend in January 2015, per MHD request.

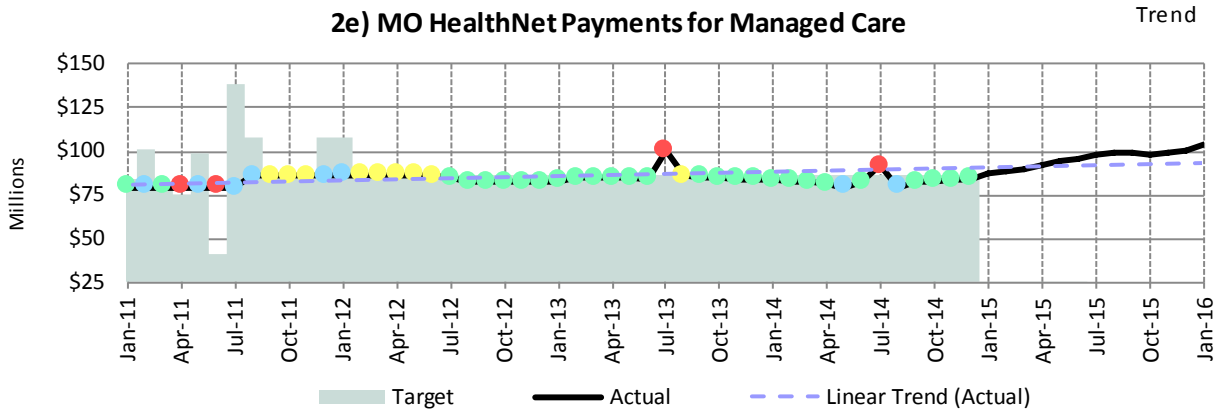


Note: Target converted to Trend in January 2015, per MHD request.

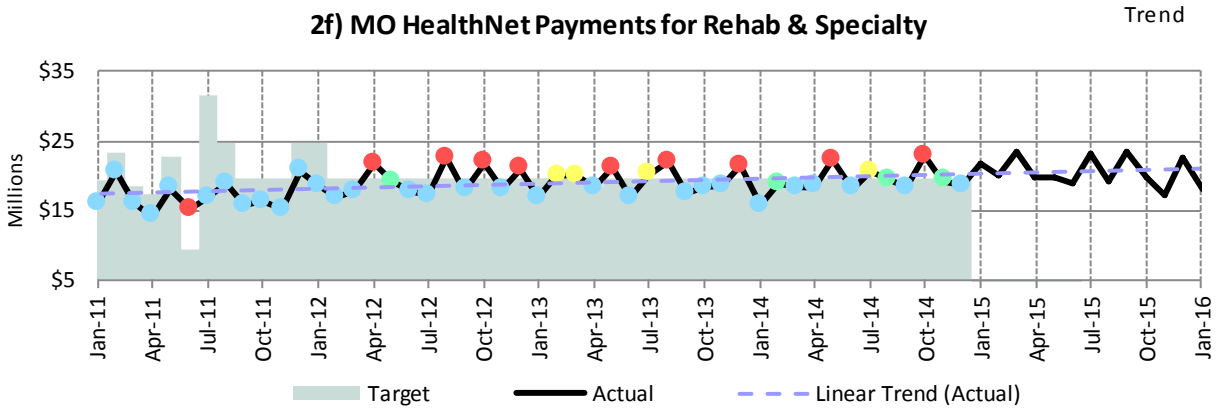


Note: Target converted to Trend in January 2015, per MHD request.

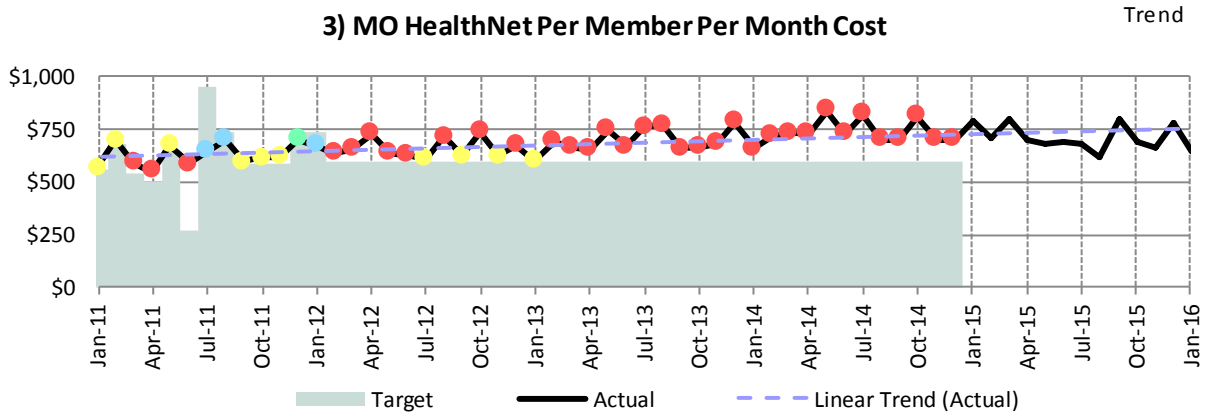




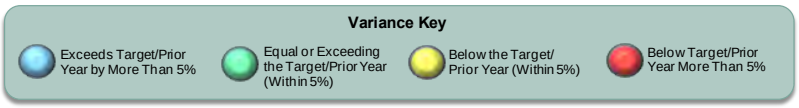
Note: Target converted to Trend in January 2015, per MHD request.



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

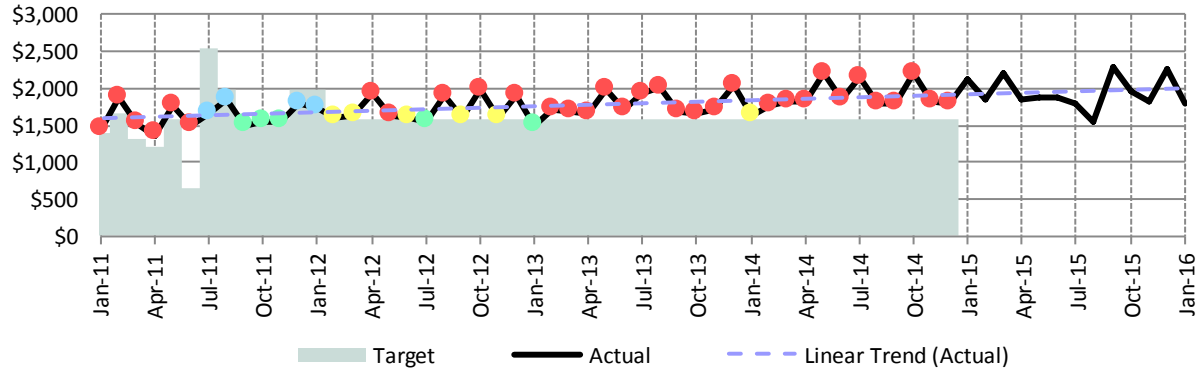


Note: Target converted to Trend in January 2015, per MHD request.



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

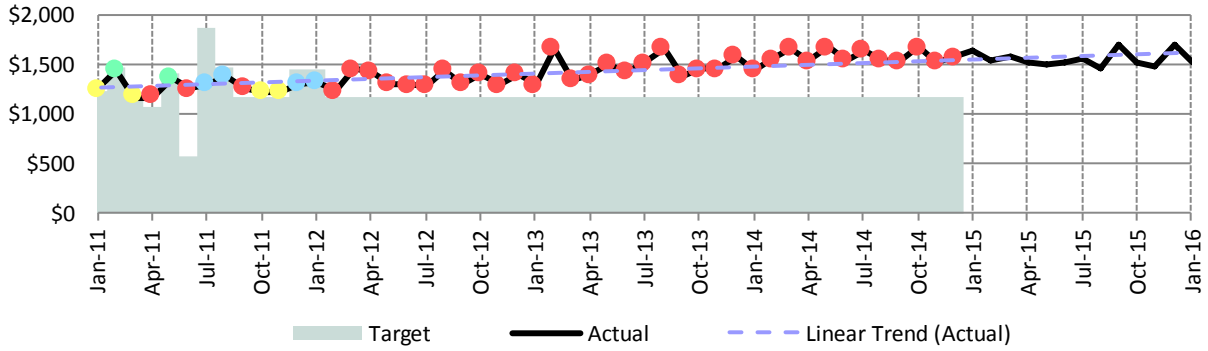
Trend



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

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

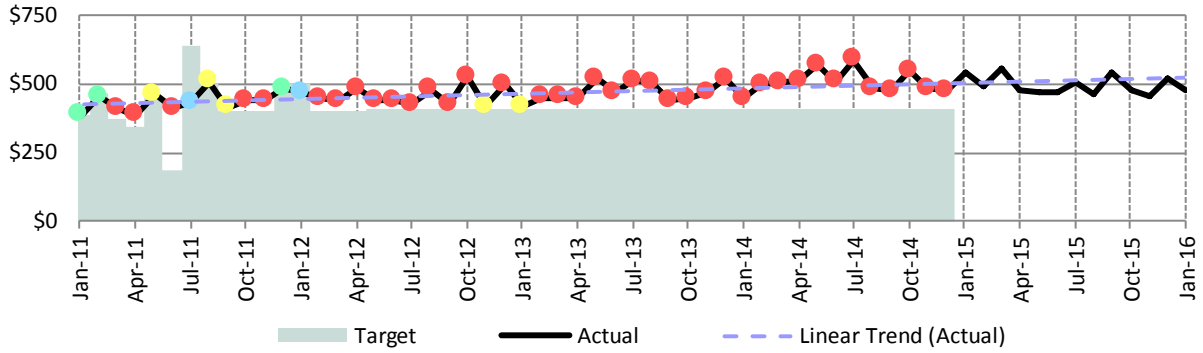
Trend



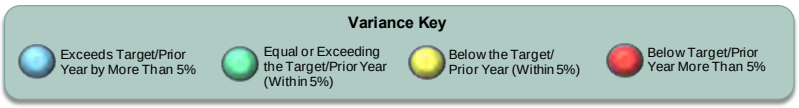
Note: Target converted to Trend in January 2015, per MHD request.

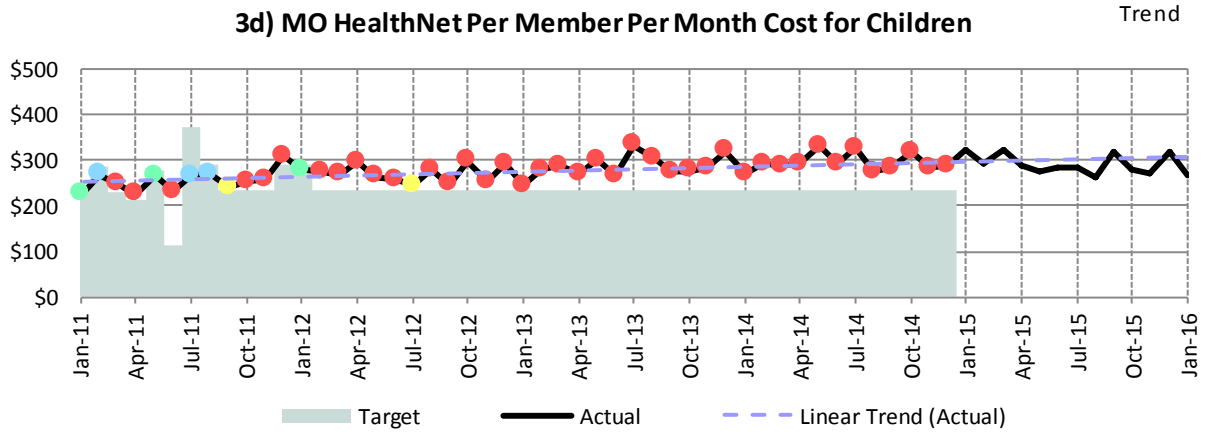
3c) MO HealthNet Per Member Per Month Cost for Custodial Parents

Trend

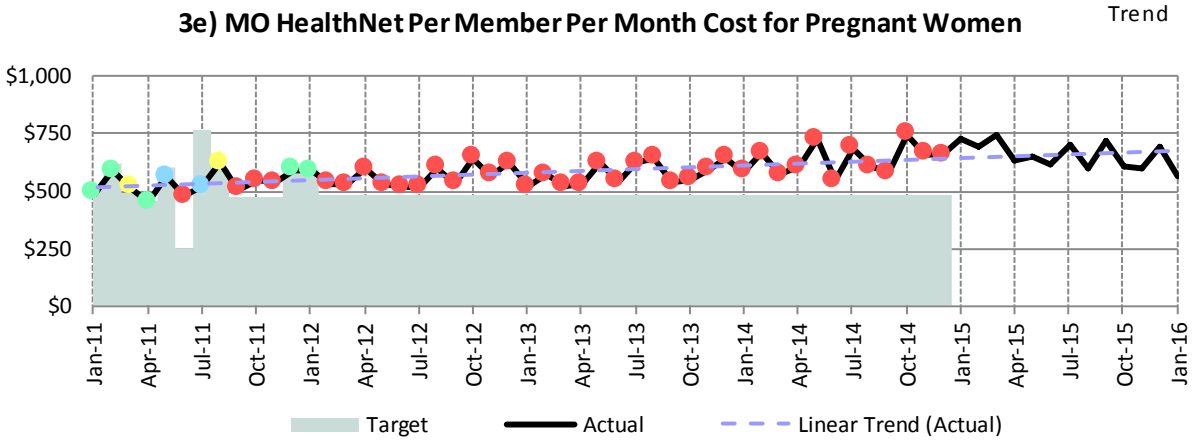


Note: Target converted to Trend in January 2015, per MHD request.

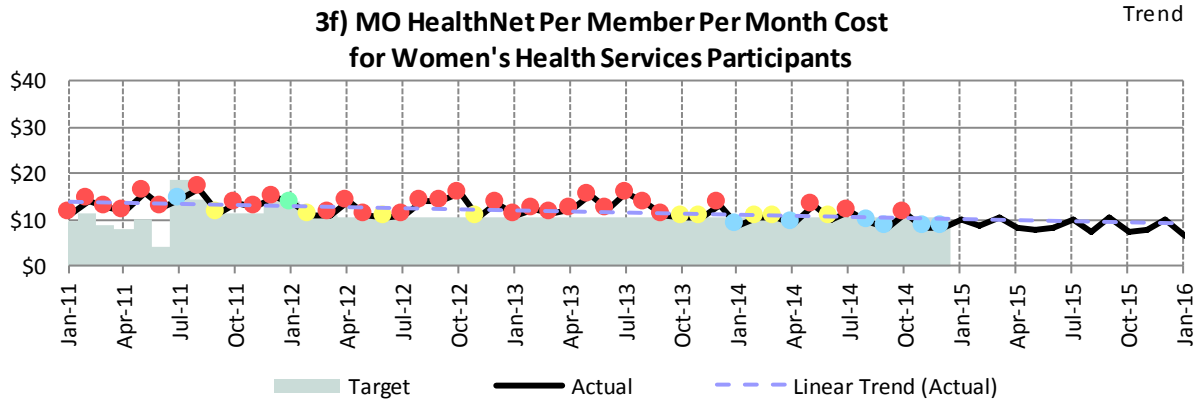




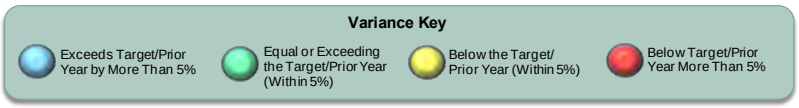
Note: Target converted to Trend in January 2015, per MHD request.

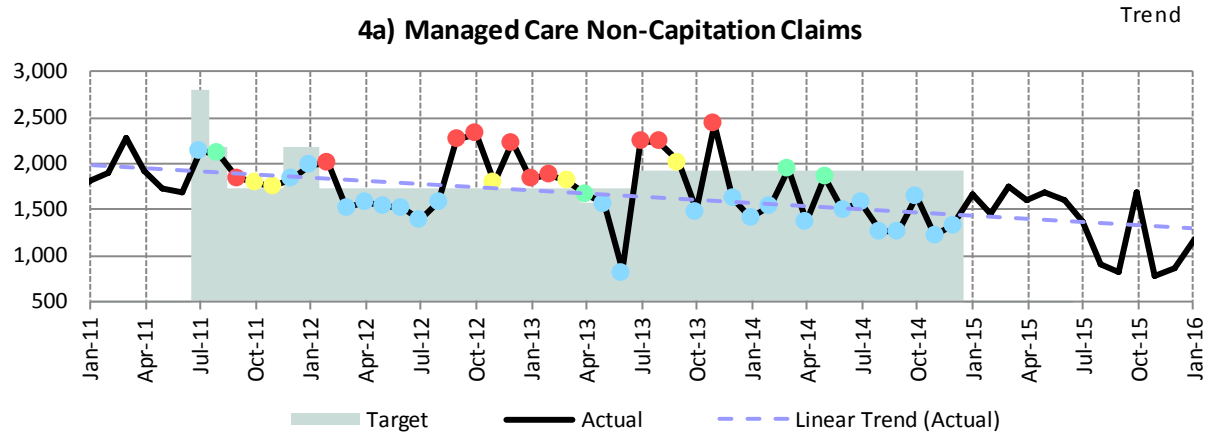


Note: Target converted to Trend in January 2015, per MHD request.

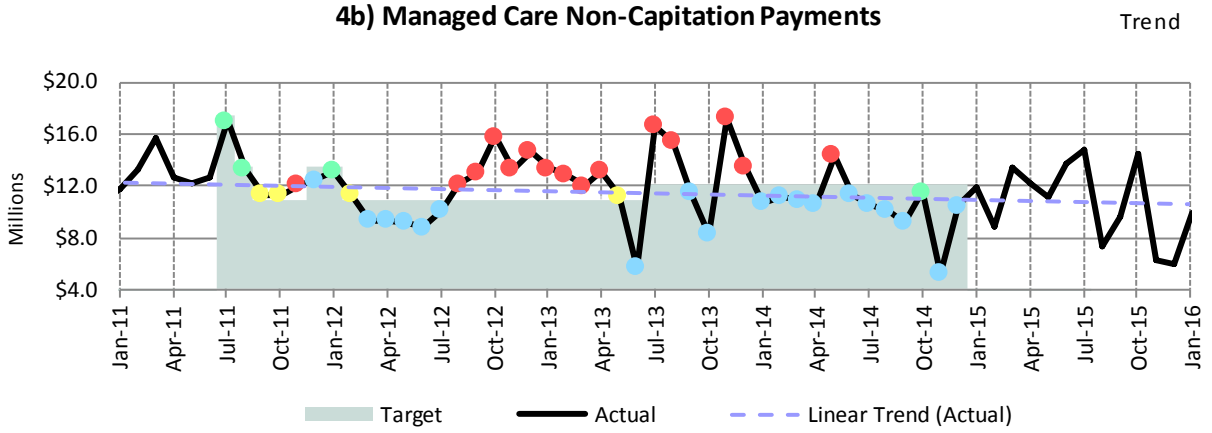


Note: Target converted to Trend in January 2015, per MHD request.

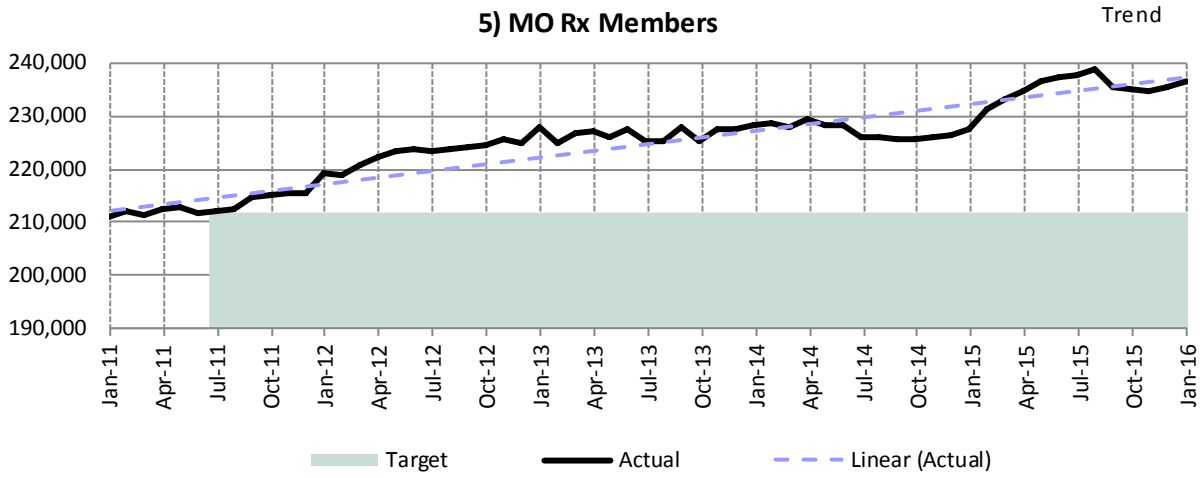


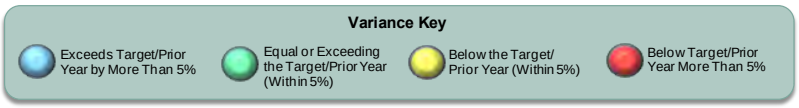


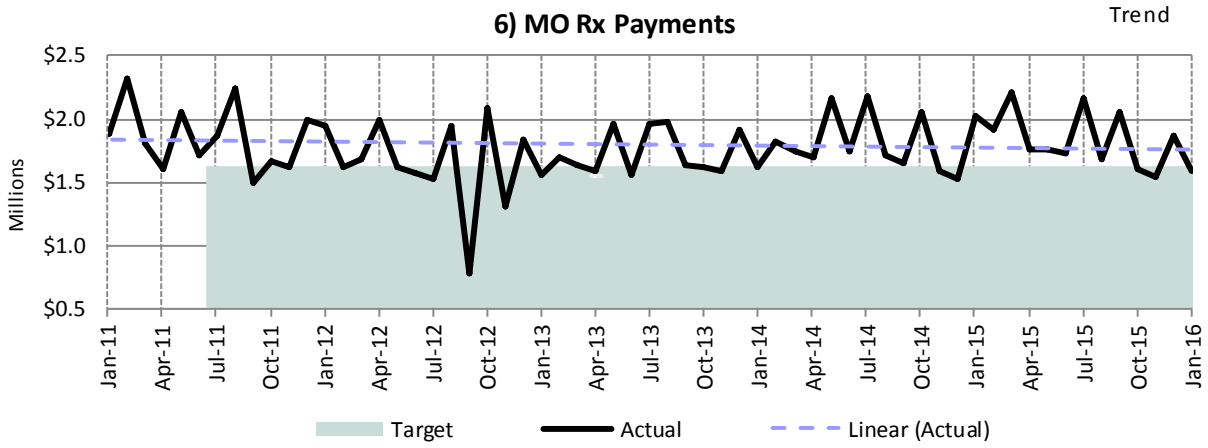
Note: Target converted to Trend in January 2015, per MHD request.

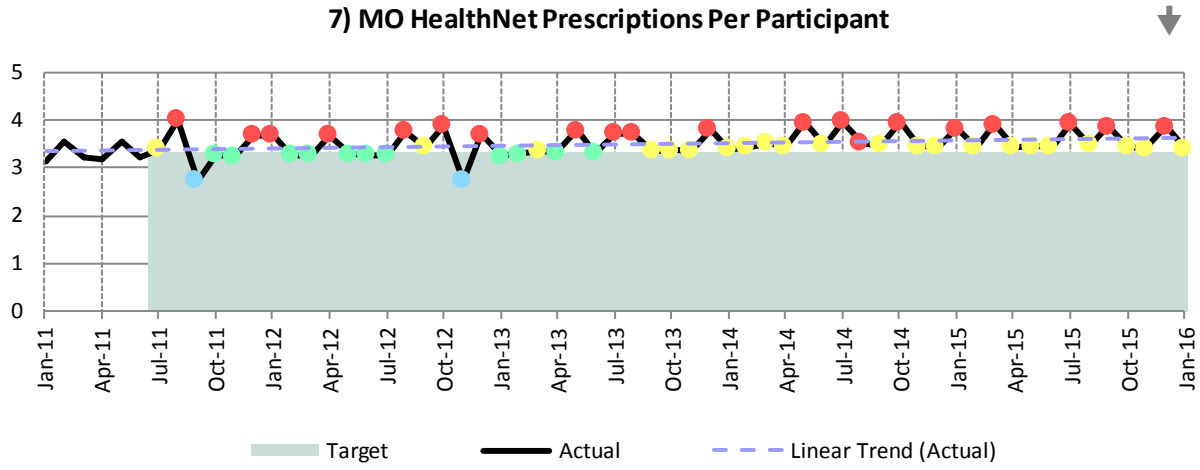


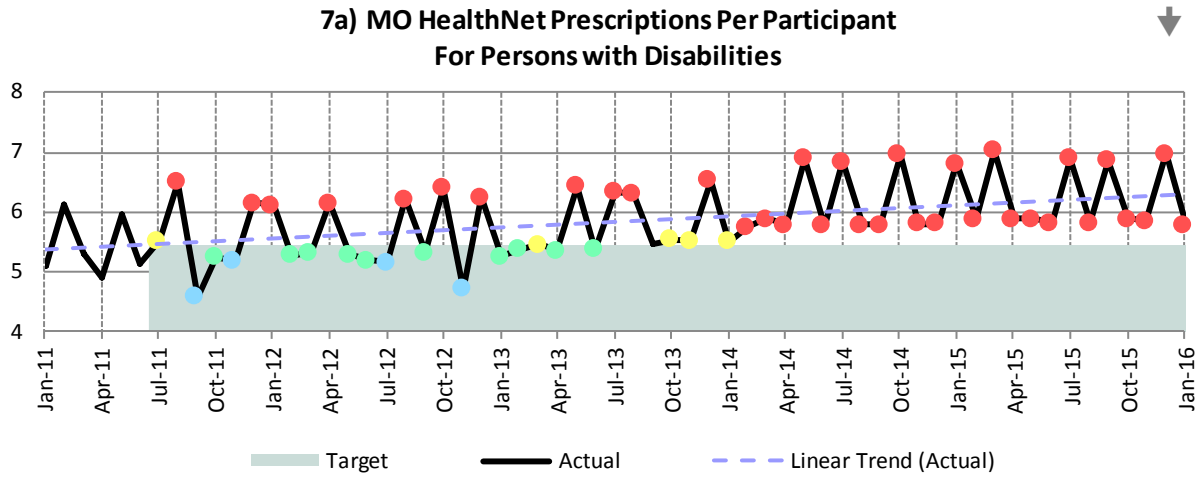
Note: Target converted to Trend in January 2015, per MHD request.

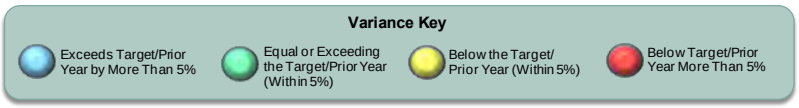



Variance Key
Exceeds Target/Prior Year by More Than 5%
Equal or Exceeding the Target/Prior Year (Within 5%)
Below the Target/ Prior Year (Within 5%)
Below Target/Prior Year More Than 5%

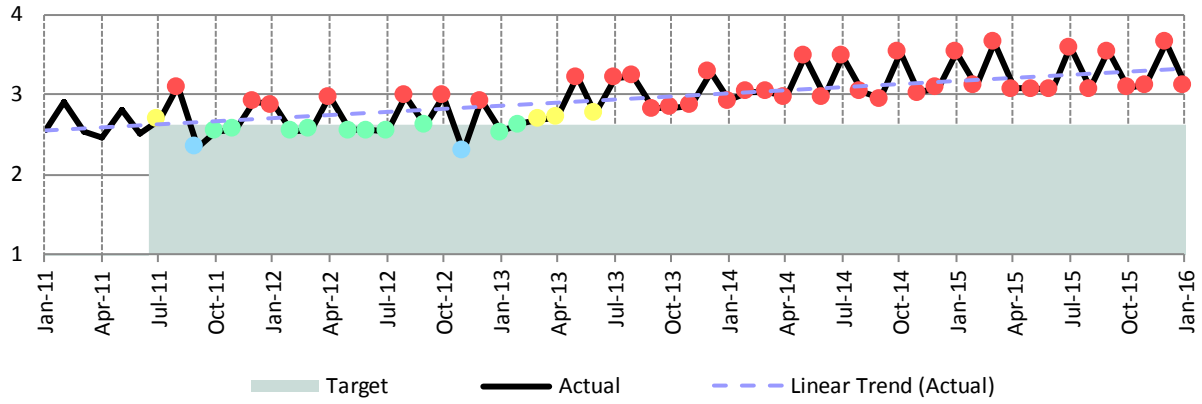

6) MO Rx Payments
Trend
Millions
$2.5
$2.0
$1.5
$1.0
$0.5
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
Apr-15
Jul-15
Oct-15
Jan-16
Target
Actual
Linear (Actual)


7) MO HealthNet Prescriptions Per Participant
5
4
3
2
1
0
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
Apr-15
Jul-15
Oct-15
Jan-16
Target
Actual
Linear Trend (Actual)

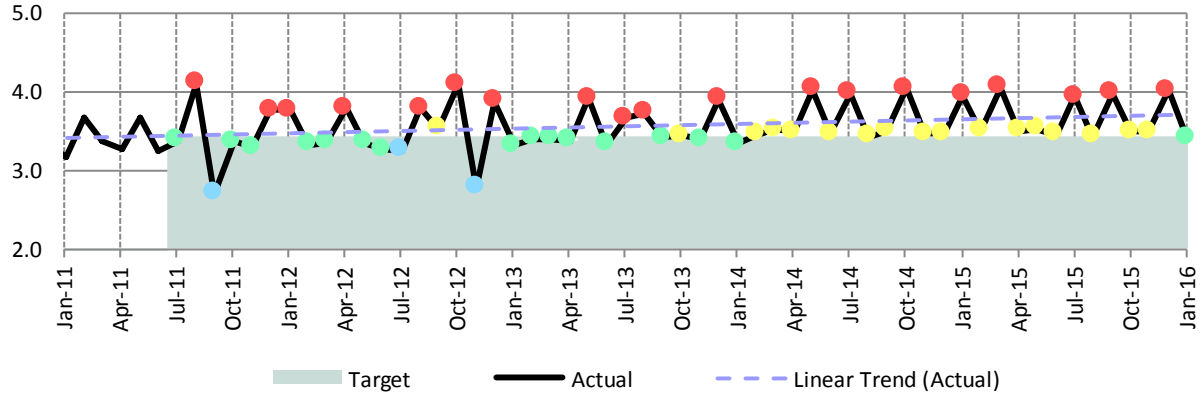

7a) MO HealthNet Prescriptions Per Participant
For Persons with Disabilities
8
7
6
5
4
Jan-11
Apr-11
Jul-11
Oct-11
Jan-12
Apr-12
Jul-12
Oct-12
Jan-13
Apr-13
Jul-13
Oct-13
Jan-14
Apr-14
Jul-14
Oct-14
Jan-15
Apr-15
Jul-15
Oct-15
Jan-16
Target
Actual
Linear Trend (Actual)



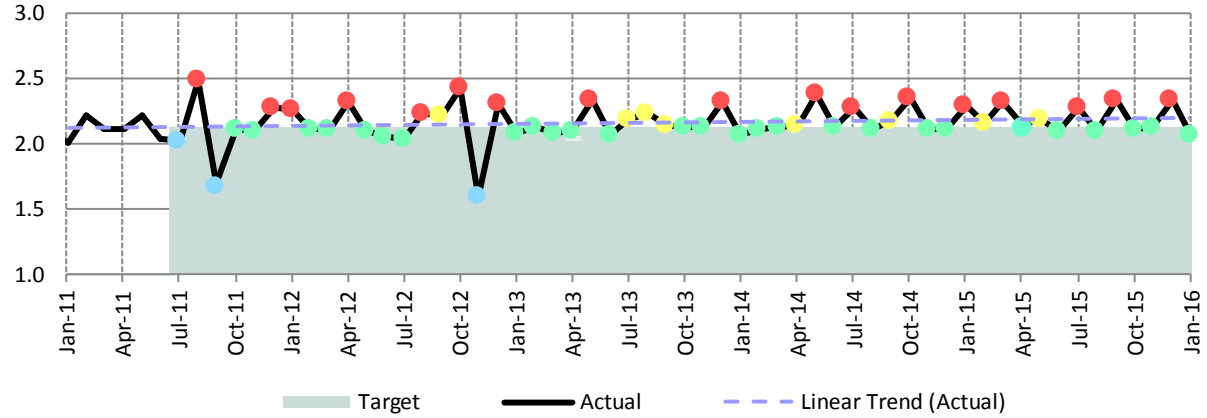
7b) MO HealthNet Prescriptions Per Participant For Seniors

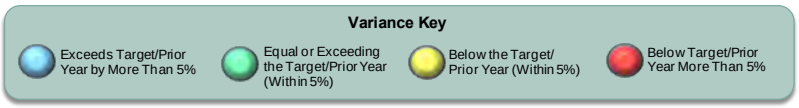


7c) MO HealthNet Prescriptions Per Participant for Custodial Parents

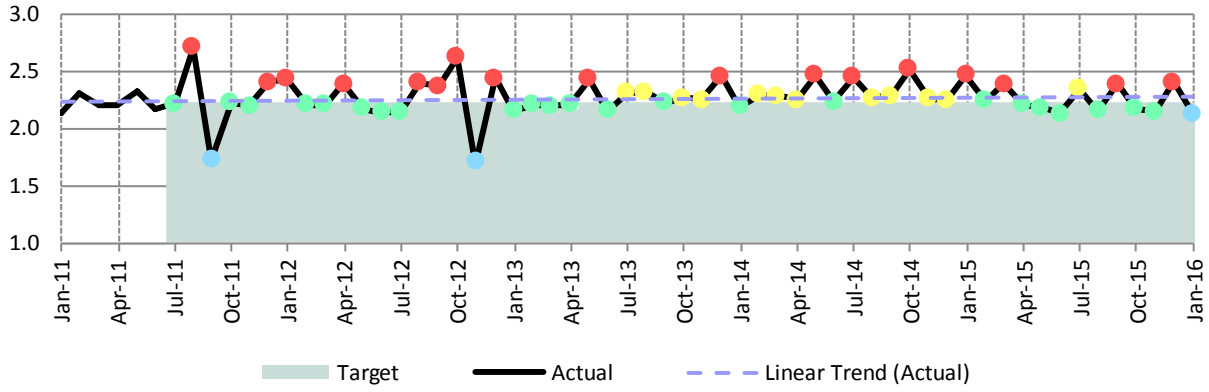


7d) MO HealthNet Prescriptions Per Participant for Children

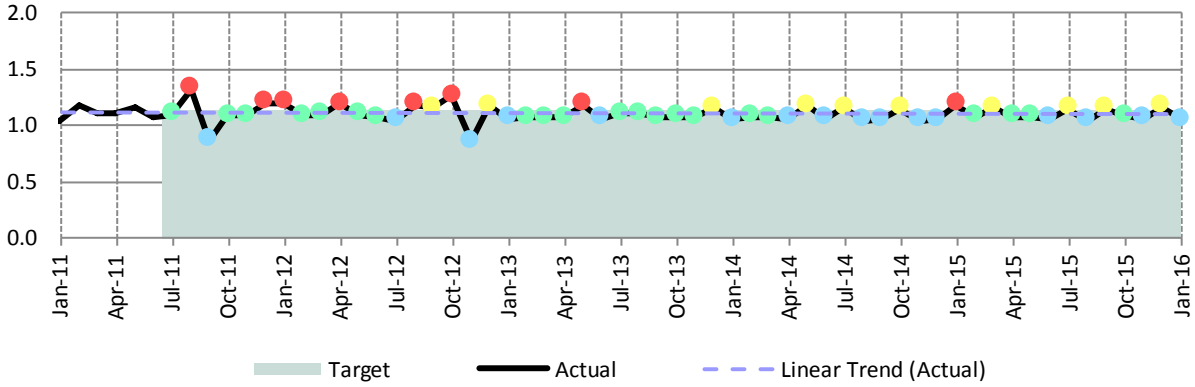




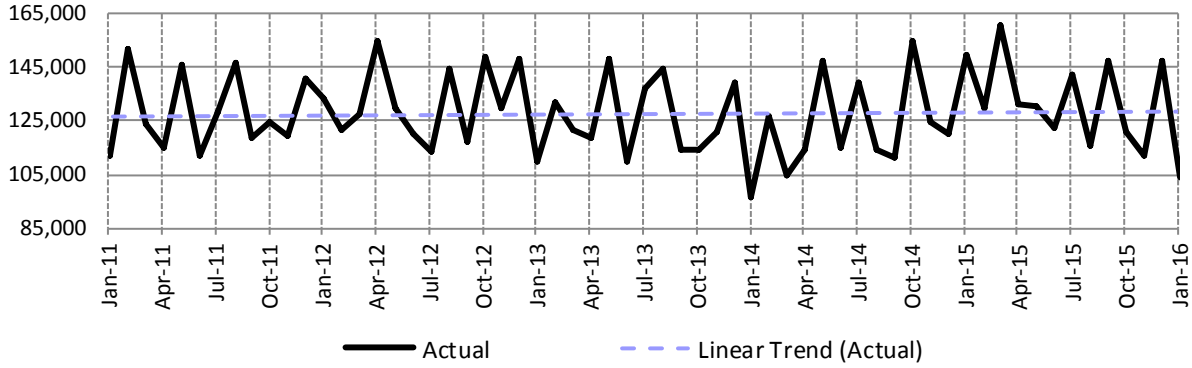
7e) MO HealthNet Prescriptions Per Participant for Pregnant Women

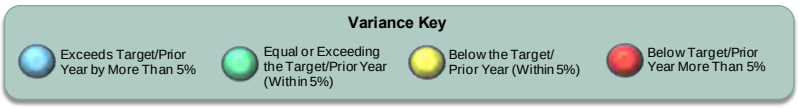


7f) MO HealthNet Prescriptions Per Participantfor Women's Health Services

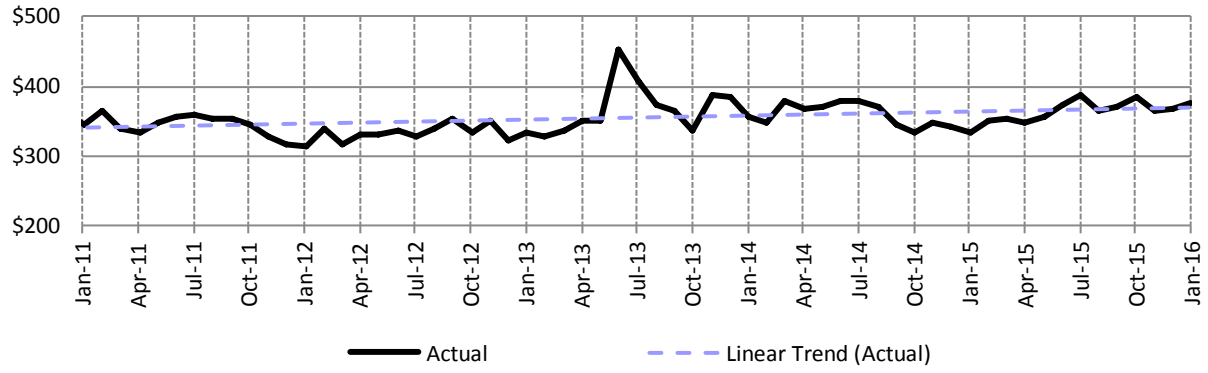


8) MO HealthNet Outpatient Claims



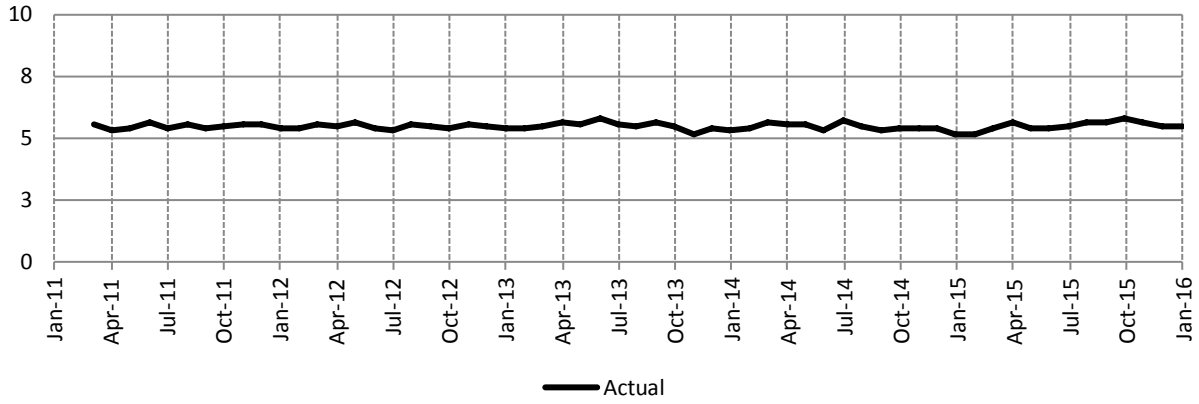


9) MO HealthNet Outpatient Cost Per Claim



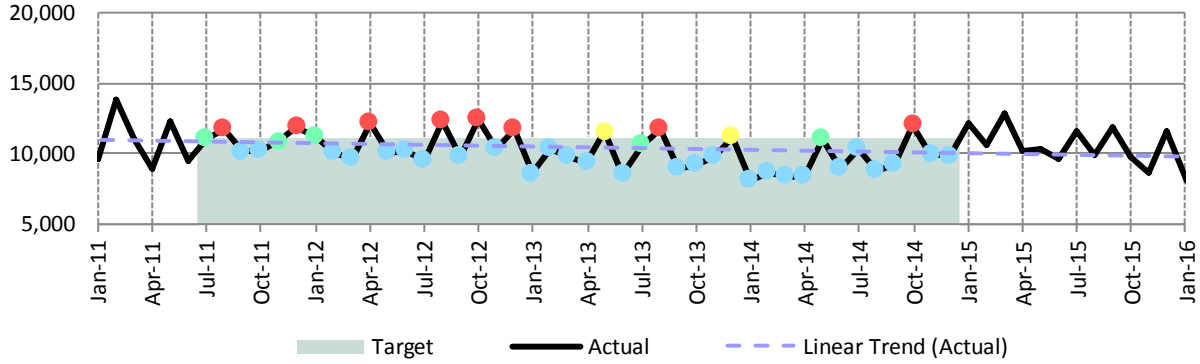
10) Hospital Inpatient Length of Stay

Trend

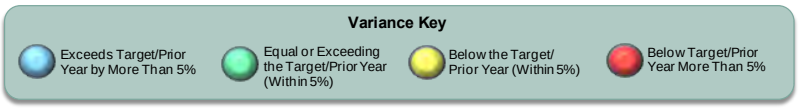


11) MO HealthNet Inpatient Claims

Trend

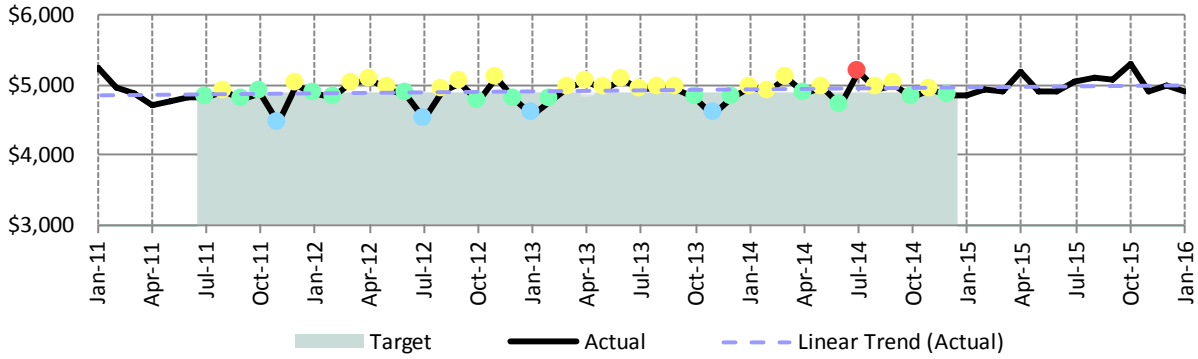


Note: Target converted to Trend in January 2015, per MHD request.



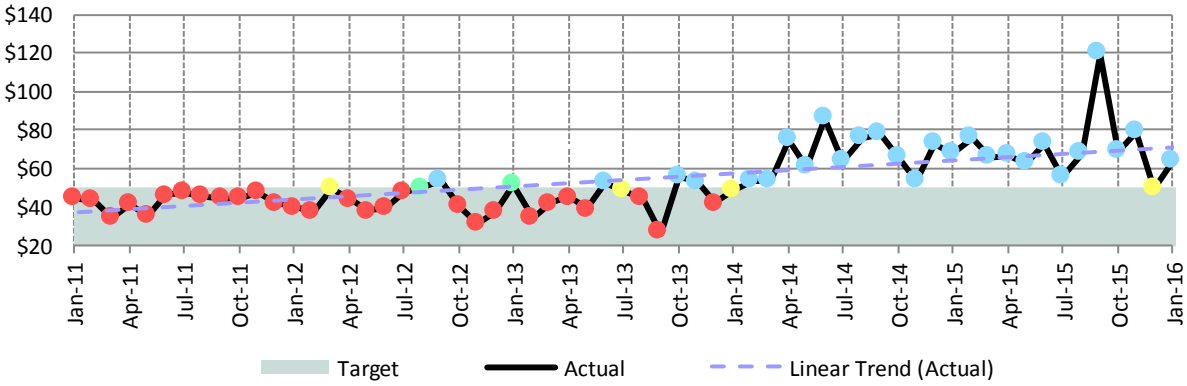
12) MO HealthNet Inpatient Cost Per Claim

Trend

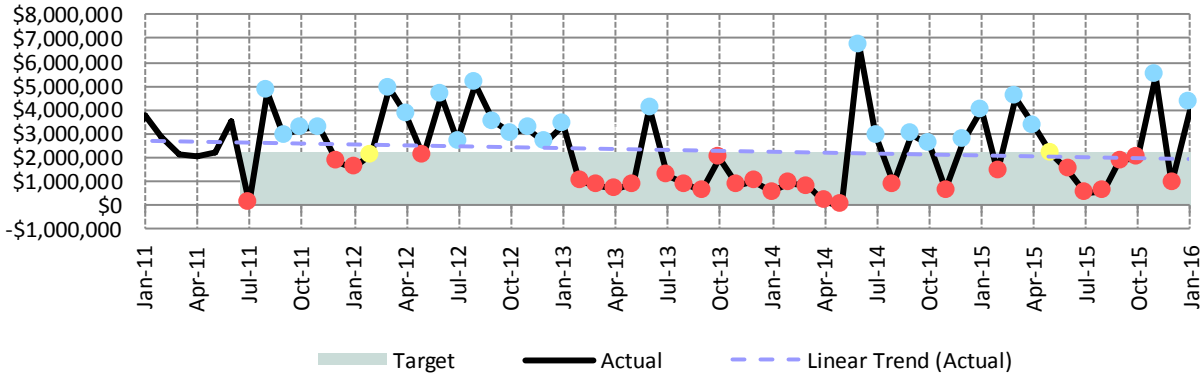


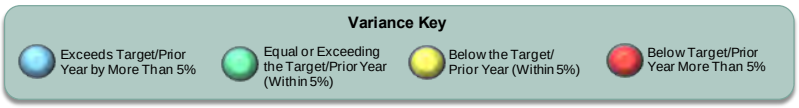
Note: Target converted to Trend in January 2015, per MHD request.

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

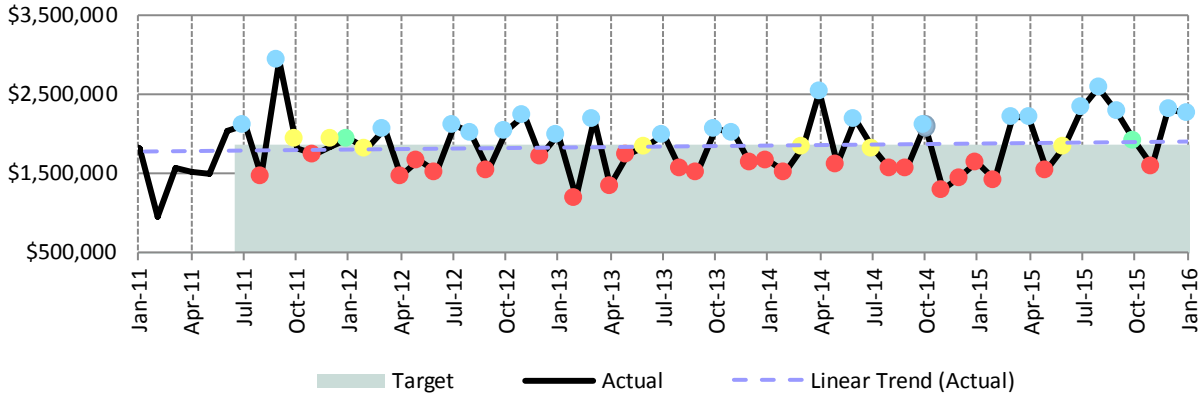


13a) Rate of Cost Recovery to MHN Fee for Service by Contractor

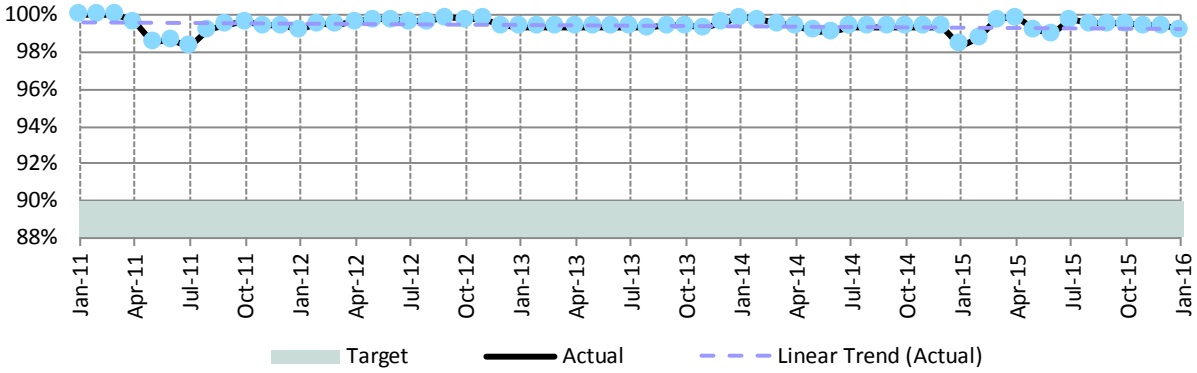




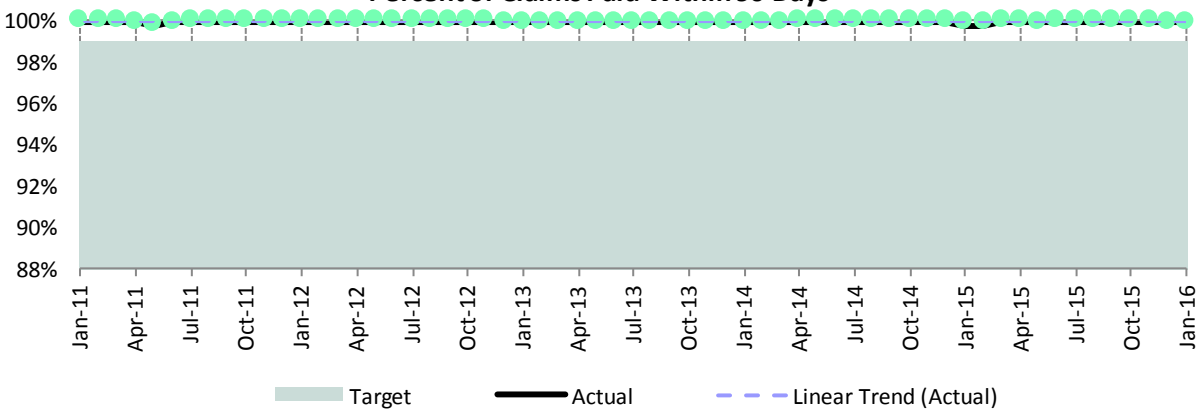
13b)Rate of Cost Recovery to MHN Fee for Service Participant by MHD Staff



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



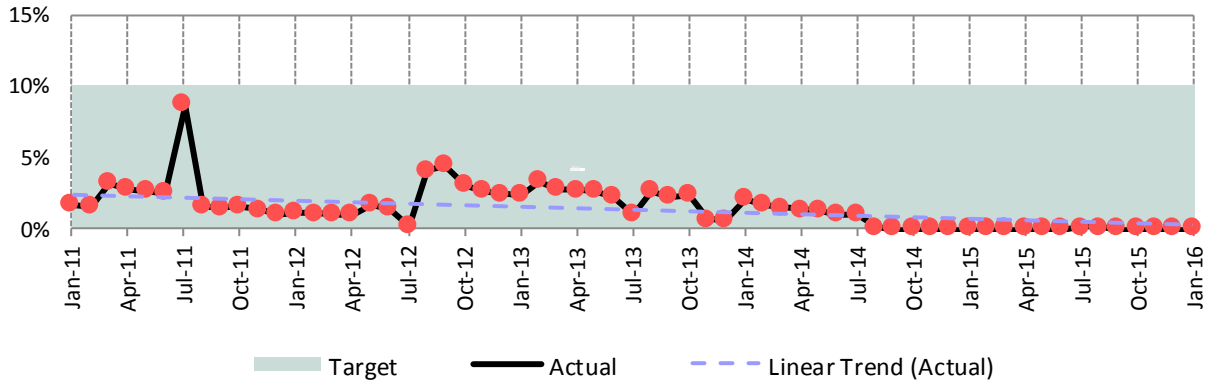
14b) MO HealthNet Payment Timeliness
Percent of Claims Paid Within 90 Days



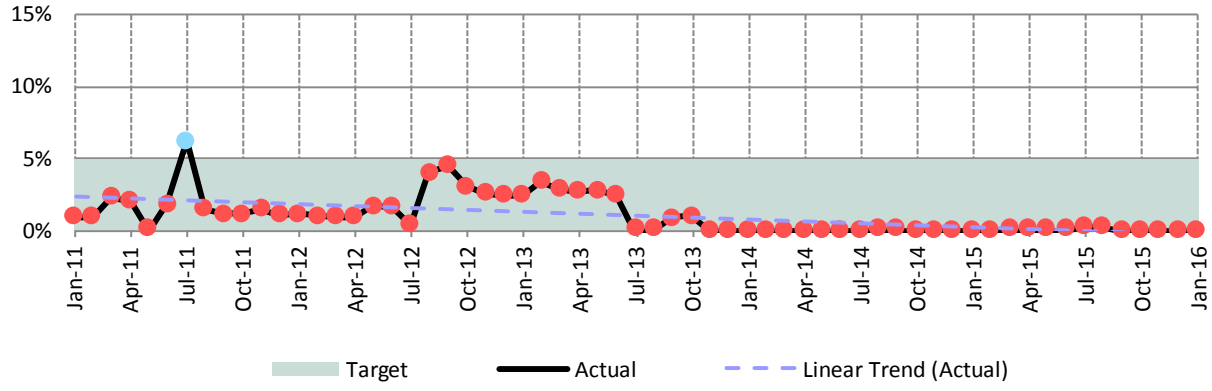
Variance Key

- Exceeds Target/Prior Year by More Than 5%
- Equal or Exceeding the Target/Prior Year (Within 5%)
- Below the Target/ Prior Year (Within 5%)
- Below Target/Prior Year More Than 5%

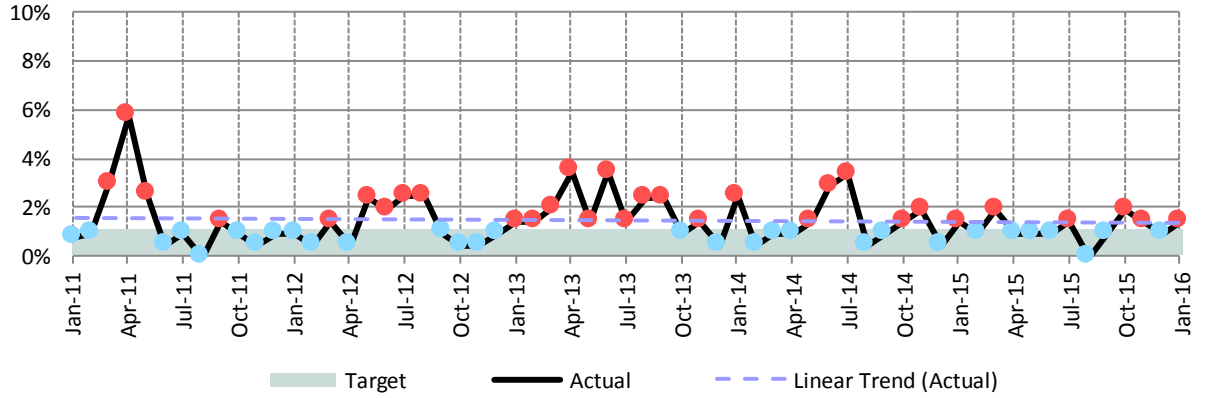
15) MO HealthNet Division MBE Expenditure Ratio

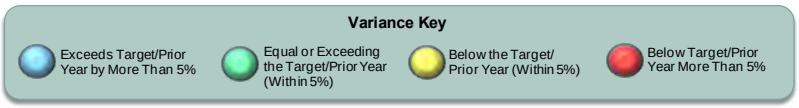


16) MO HealthNet Division WBE Expenditure Ratio



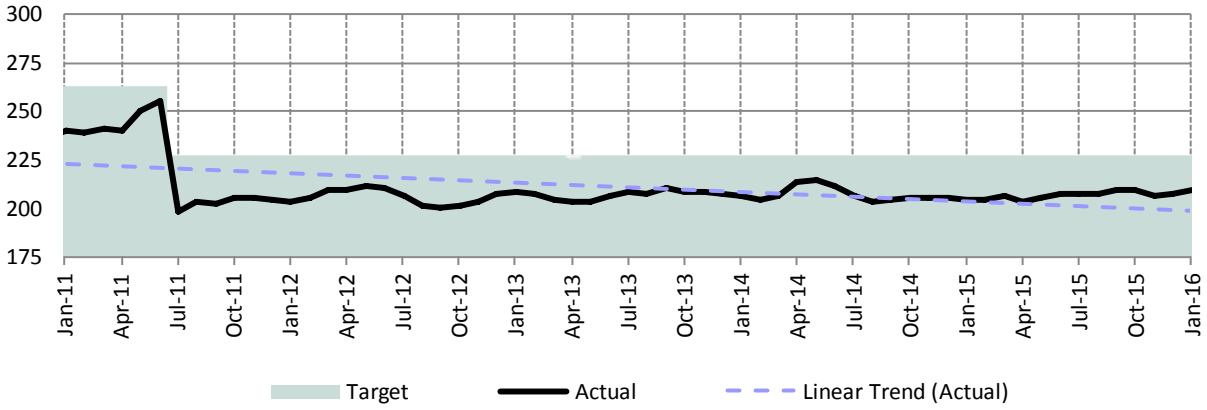
17) MHD Employee Turnover Rate





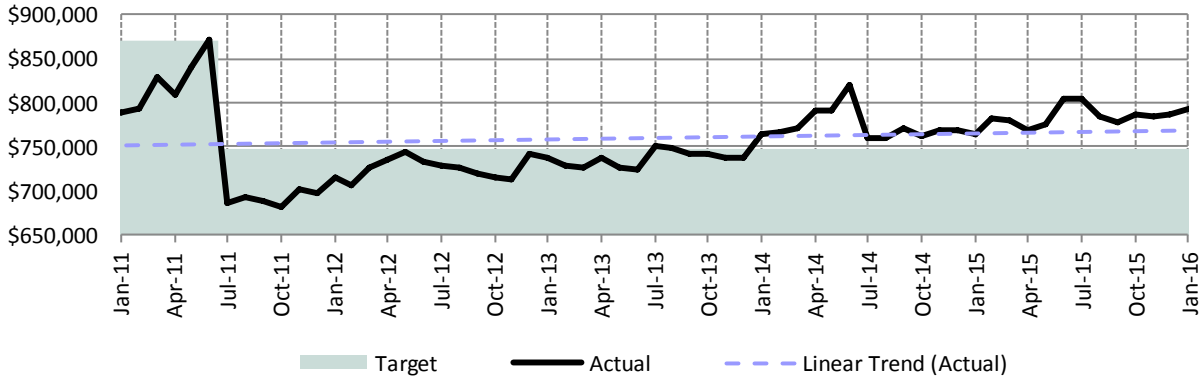
18) MHD - Number of Staff (FTE)

Trend



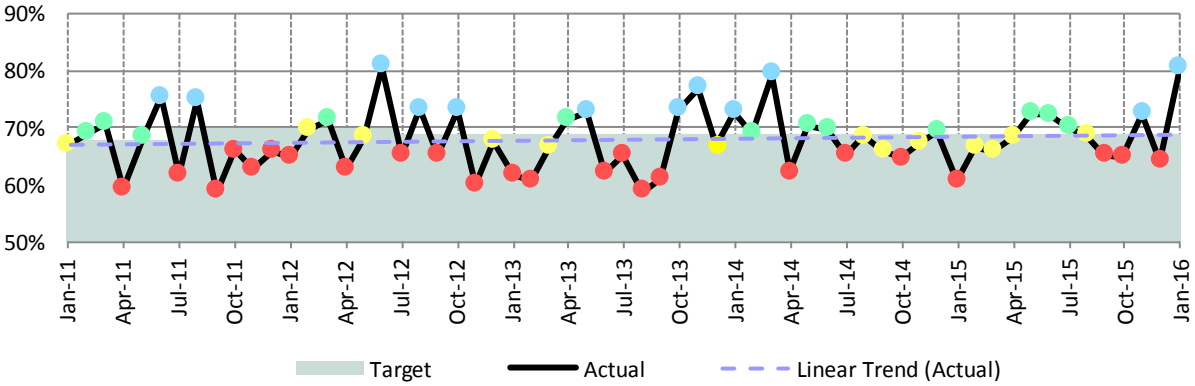
19) MHD - Compensation of Staff (in millions)

Trend



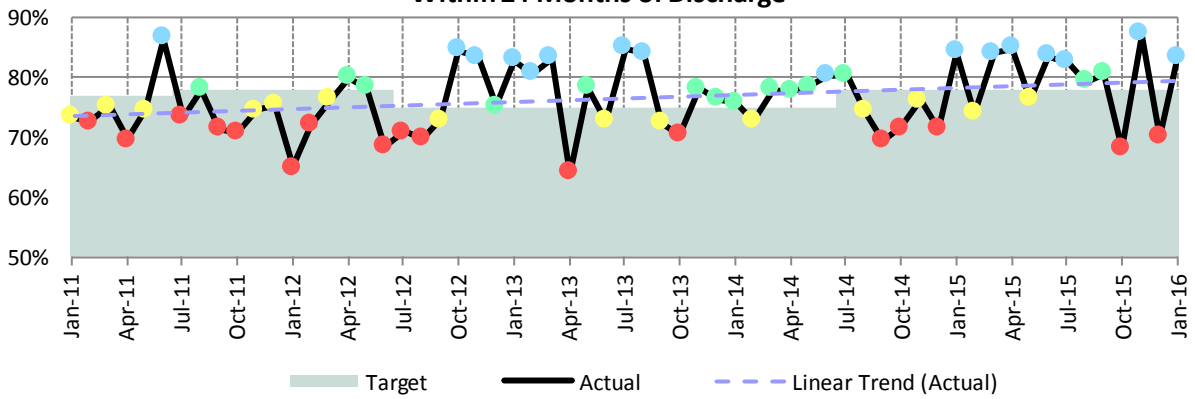
Department of Social Services
Division of Youth Services
Performance Measures
January 2016

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



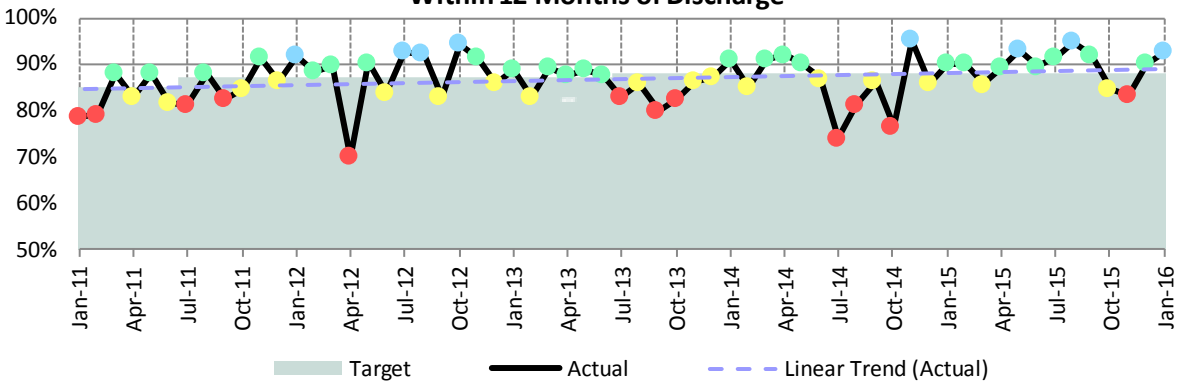
Note: FY-15 target is 69%.

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



Note: FY-15 target is 78%.

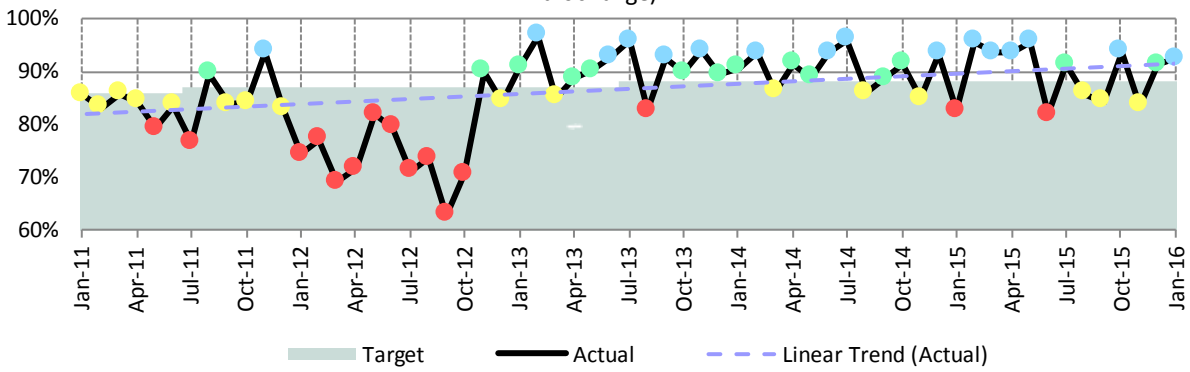
1c) Percentage of DYS Youth Considered Law-Abiding Citizens Within 12 Months of Discharge



Note: FY-15 target is 88%.

2) Productively Involved Youth

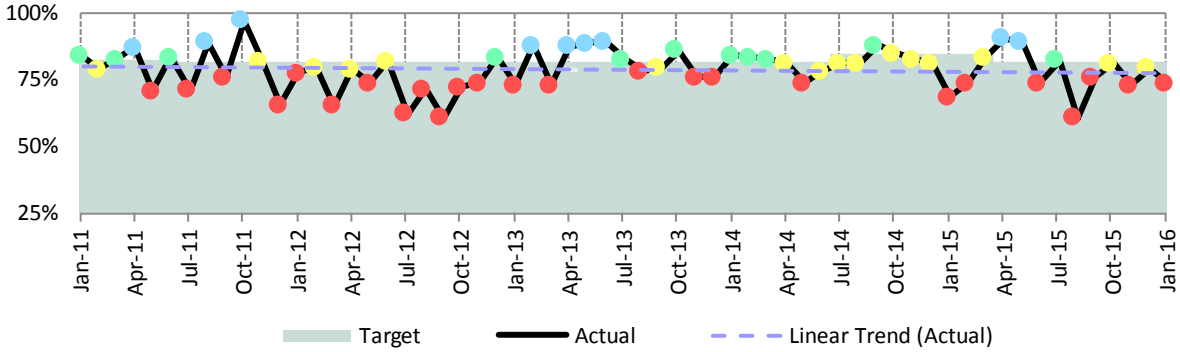
(DYS youth working, actively seeking work and/or enrolled in education at the time of discharge)



Note: FY-15 target is 88%.

3) Educational Pursuit and Completion

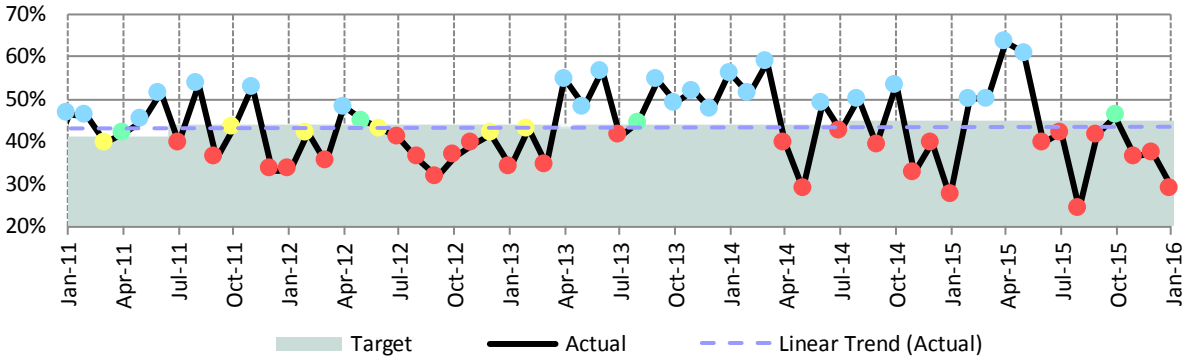
(DYS youth ages 17 and older who are actively pursing education or obtain a high school diploma or GED prior to discharge)



Note: FY-15 target is 85%.

3a) Educational Completion

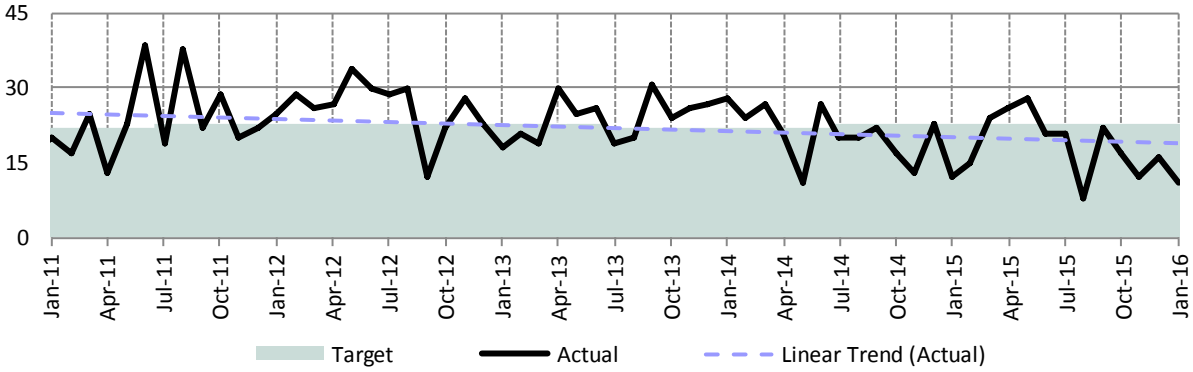
(DYS youth ages 17 and older who obtain a high school diploma or GED prior to discharge)



Note: FY-15 target is 45%.

3b) Youth Achieving Diploma or GED

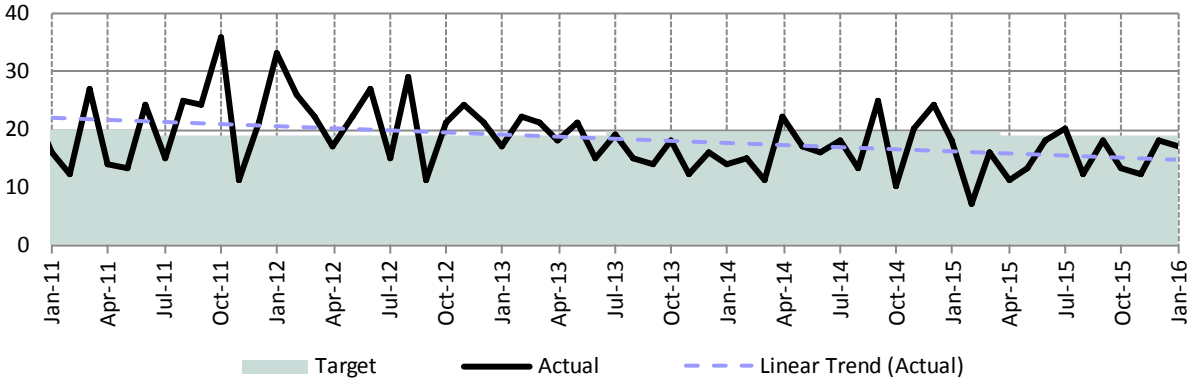
(DYS youth ages 17 and older that obtain a high school diploma or GED prior to discharge)



Note: FY-15 target is 23.

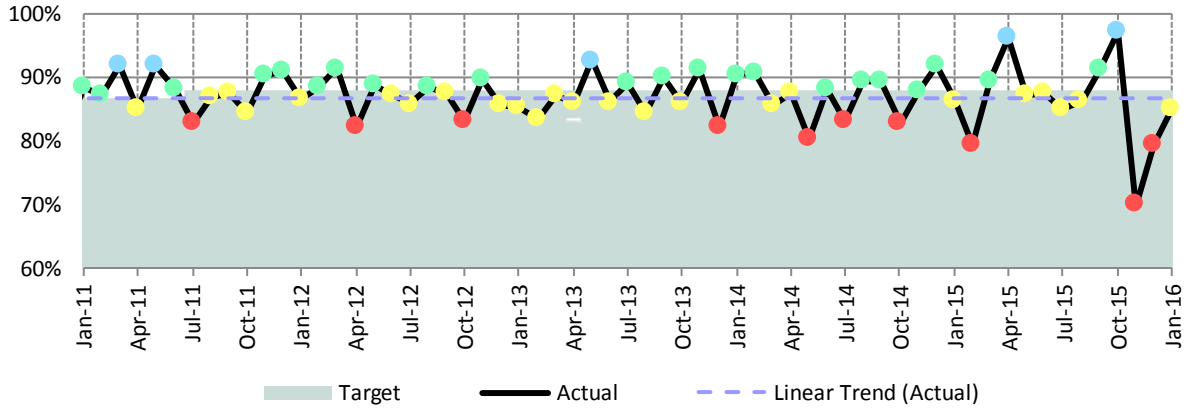
3c) Youth Actively Pursuing Education

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



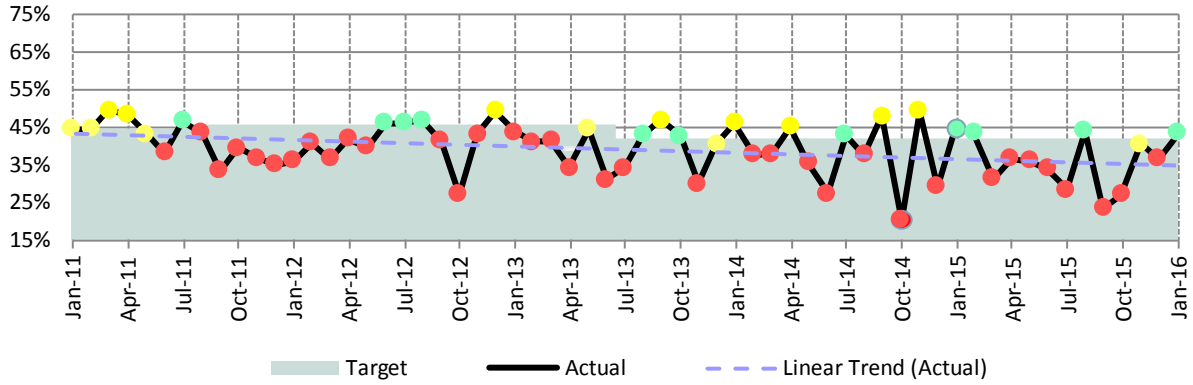
Note: FY-15 target is 20.

4) Academic Progress



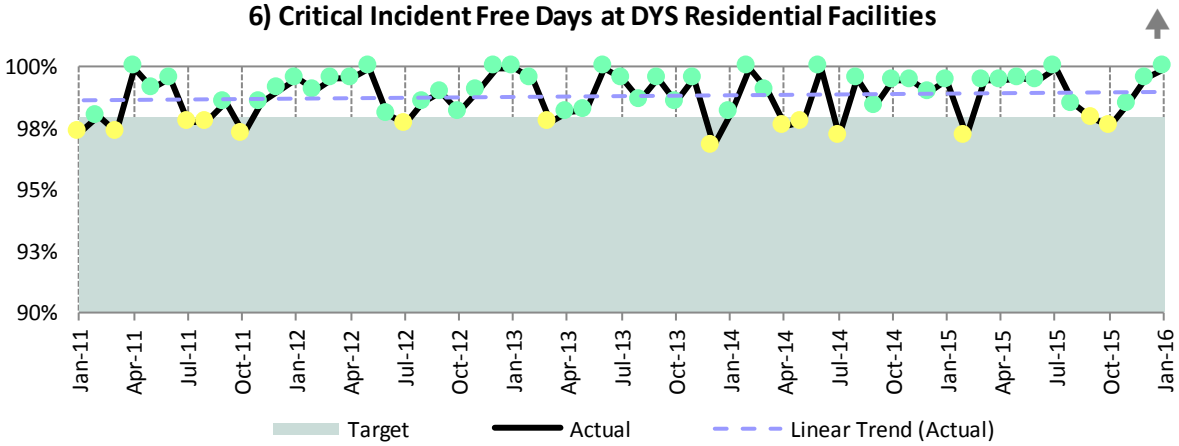
Note: FY-15 target is 88%.

5) Percentage of DYS Youth Families Participating in Family Therapy



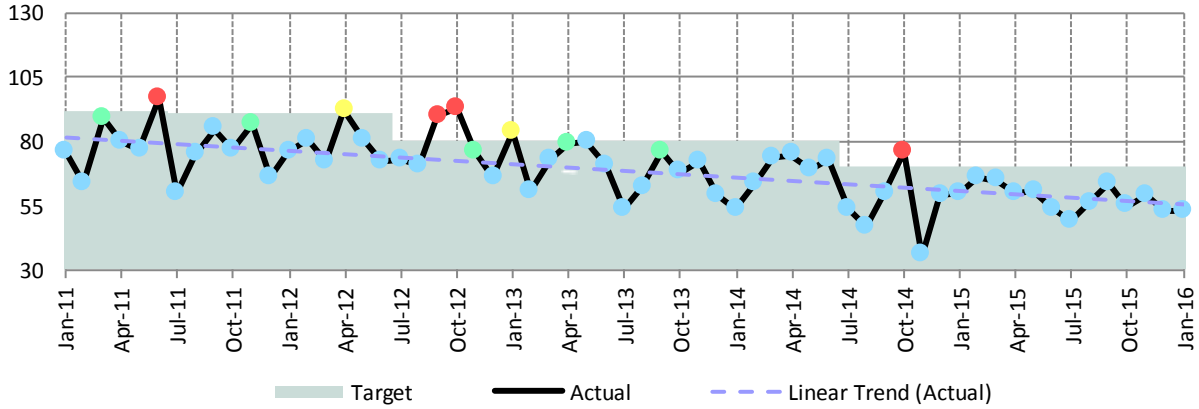
Note: FY-15 target is 42%.

6) Critical Incident Free Days at DYS Residential Facilities



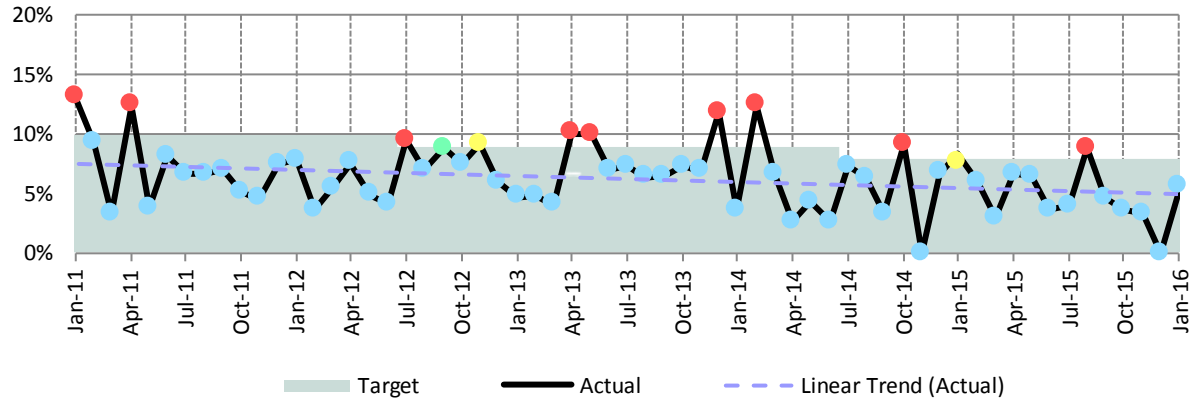
Note: FY-15 target is 98%.

7) Youth Committed to DYS Custody



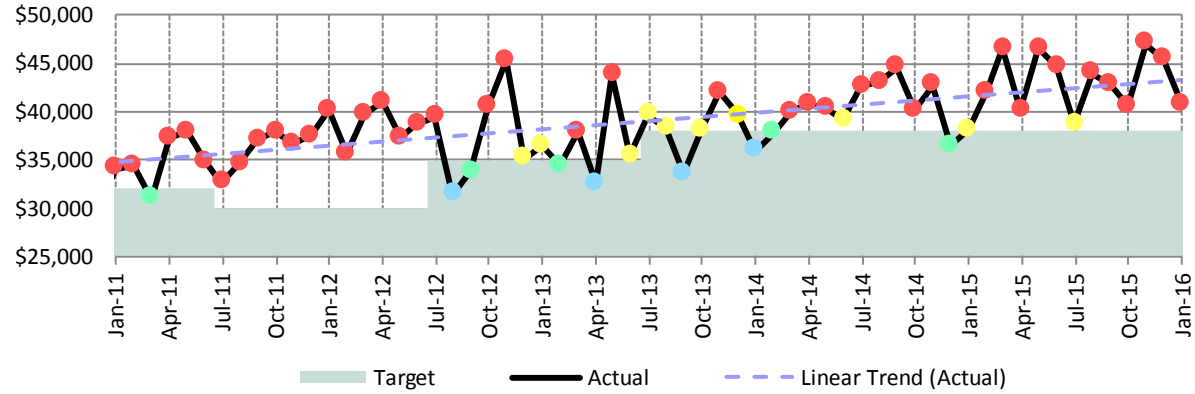
Note: FY-15 target is 70.

7a) Recommittment Rate



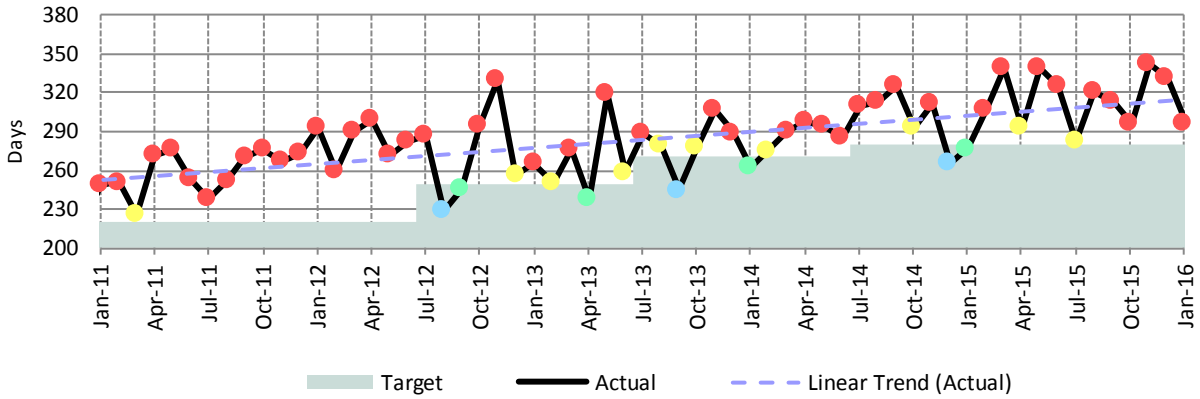
Note: FY-15 target is 8%.

8) DYS Residential Cost Per Youth Length of Stay



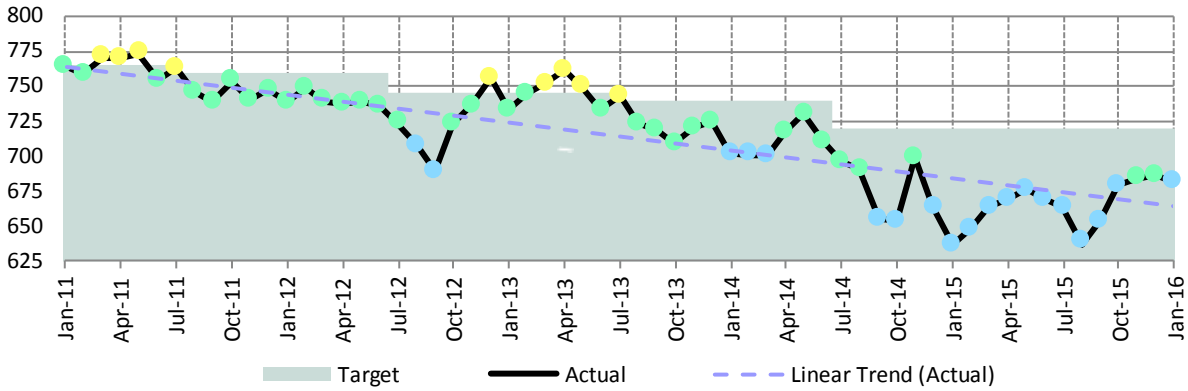
Note: FY-15 target is $38,000.

9) Length of Stay in DYS Custody



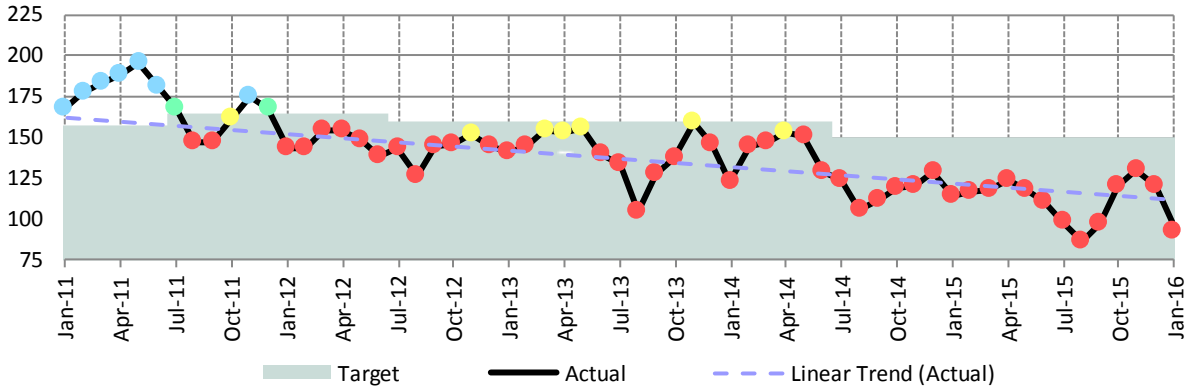
Note: FY-15 target is 280.

10a) Youth Population in Residential Facilities



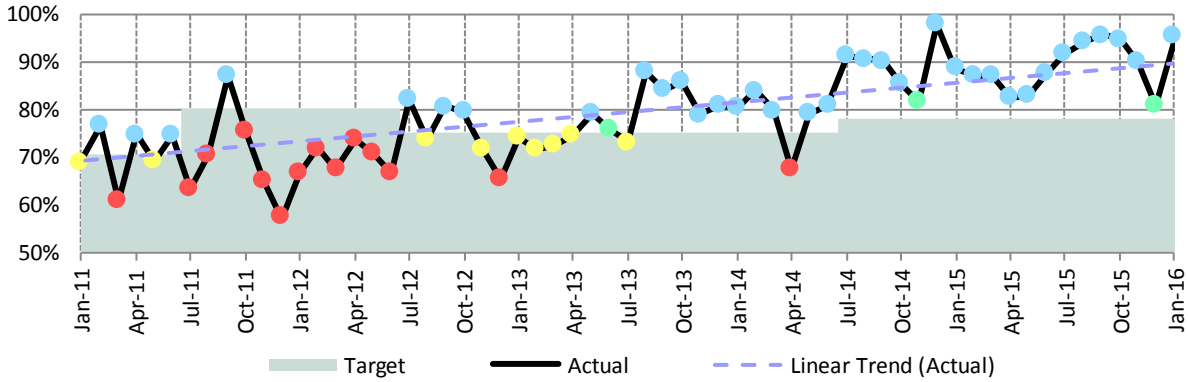
Note: FY-15 target is 720.

10b) Youth Population in Day Treatment Facilities



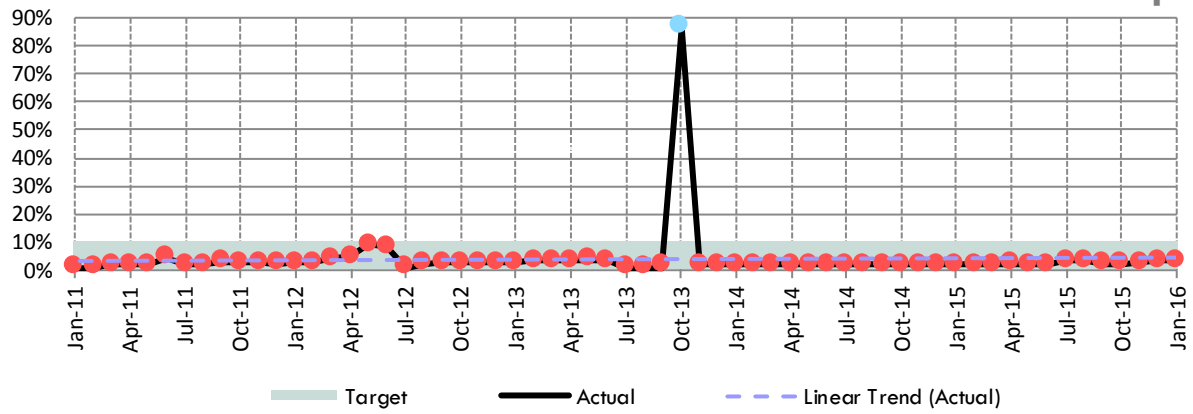
Note: FY-15 target is 150.

11) Timely Youth Placement



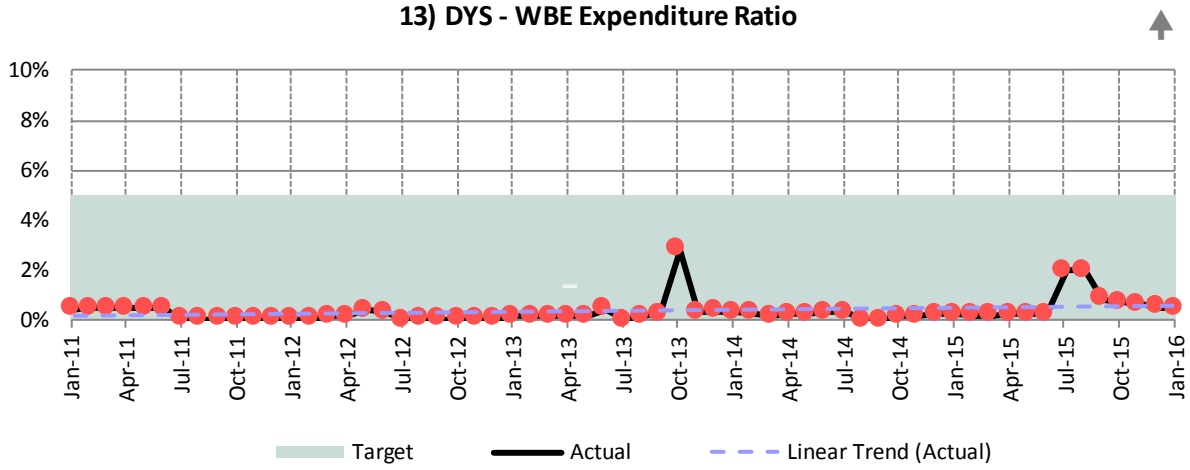
Note: FY-15 target is 78%.

12) DYS - MBE Expenditure Ratio

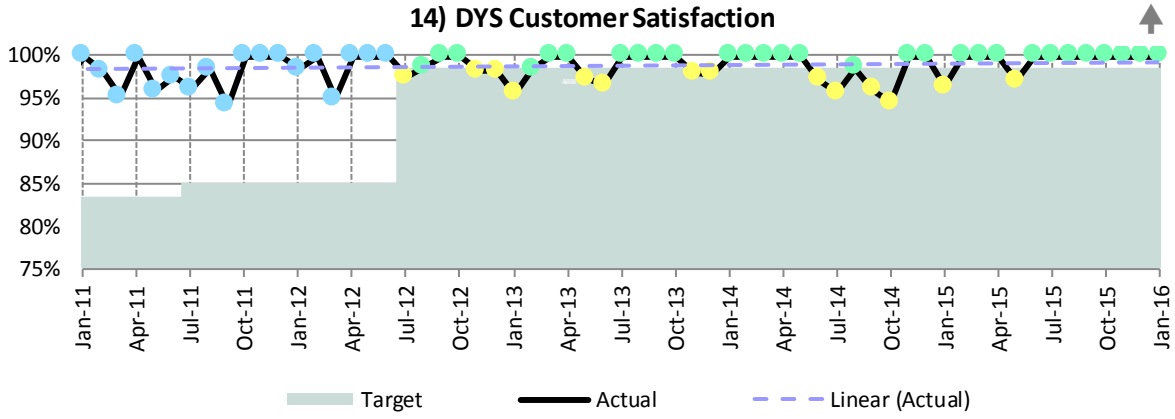


Note: FY-15 target is 10%.

13) DYS - WBE Expenditure Ratio

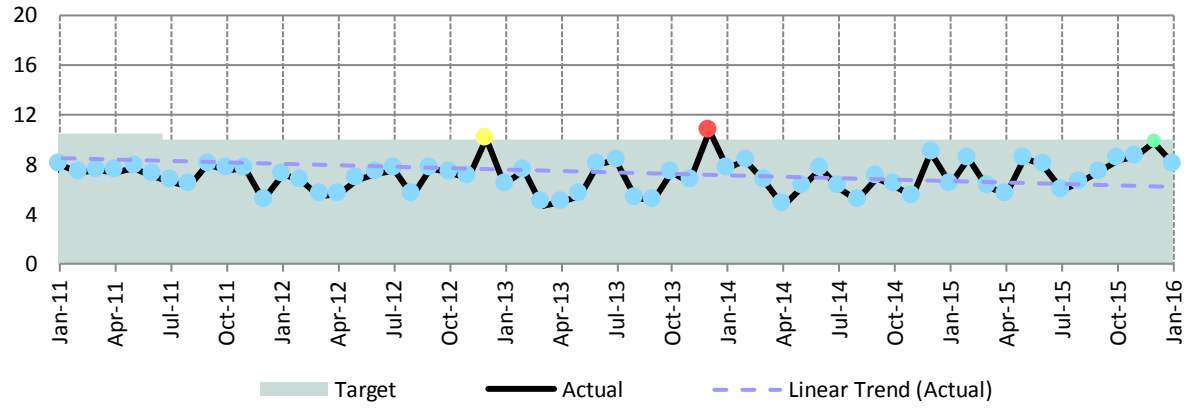


14) DYS Customer Satisfaction



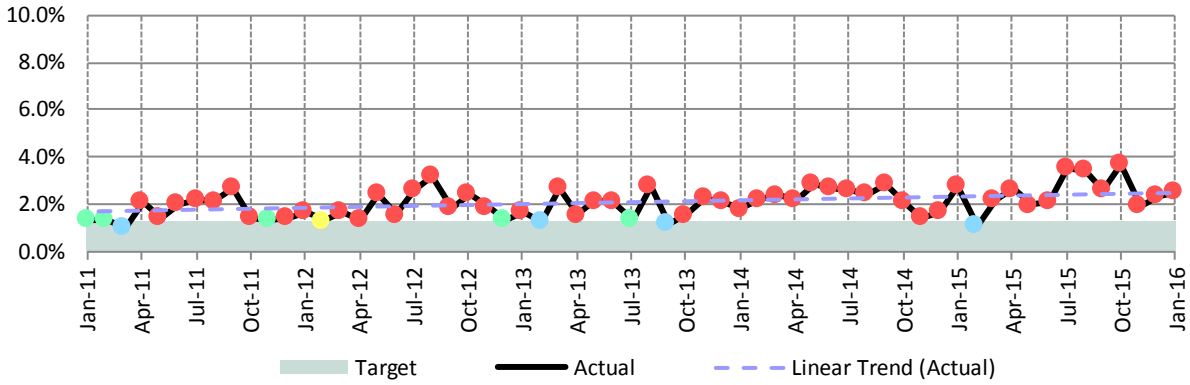
FY-15 target is 98.5%.

15) DYS Overtime Hours Accrued Per Worker



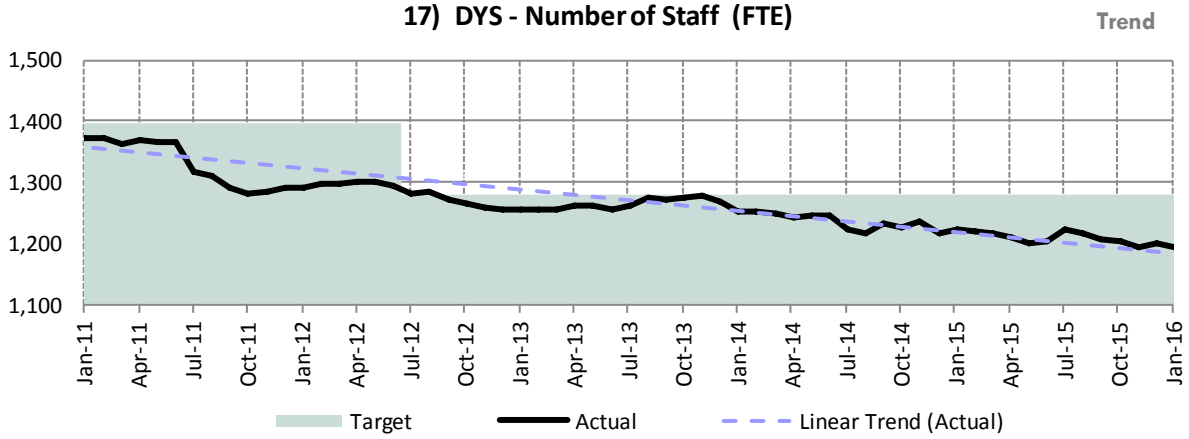
Note: FY-15 target is 10.

16) DYS Employee Turnover Rate

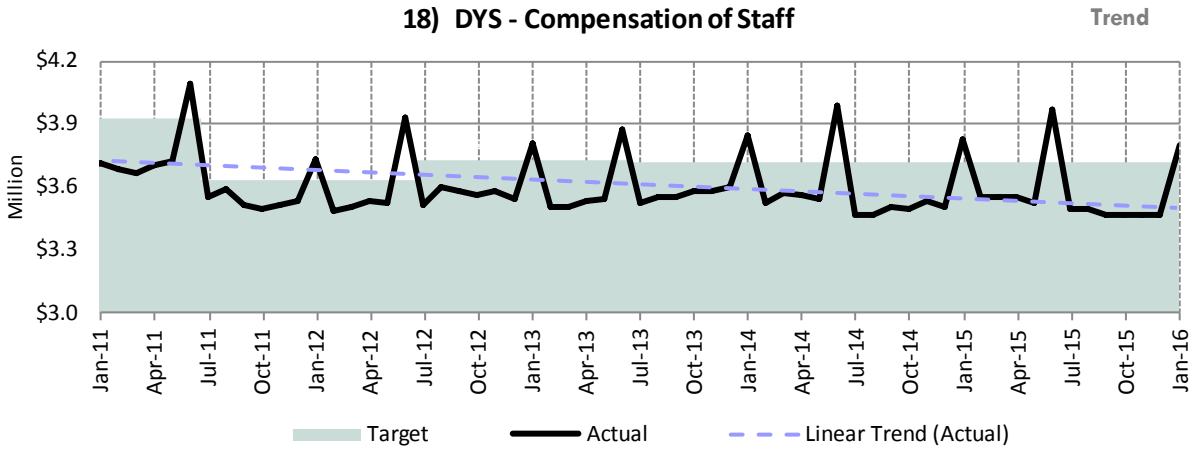


Note: FY-15 target is 1.03%.

17) DYS - Number of Staff (FTE)



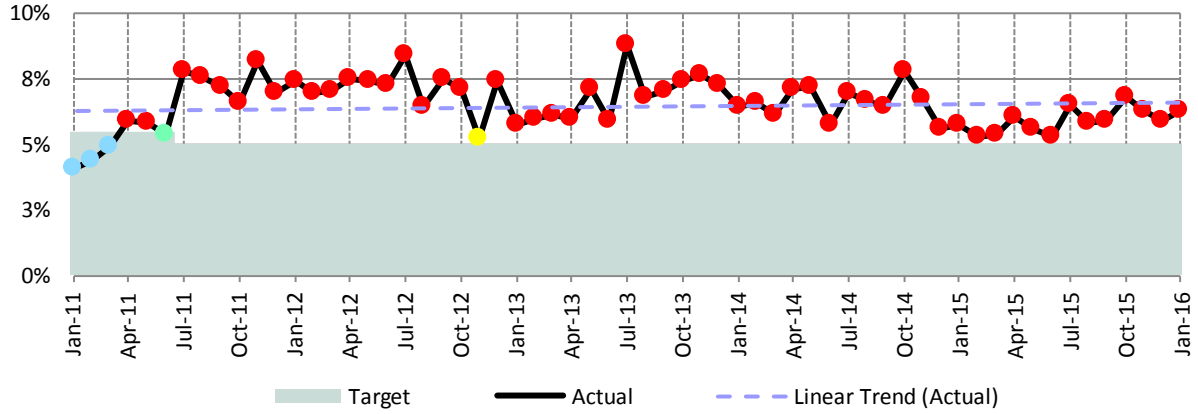
Note: FY-15 target is 1,279.21.



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

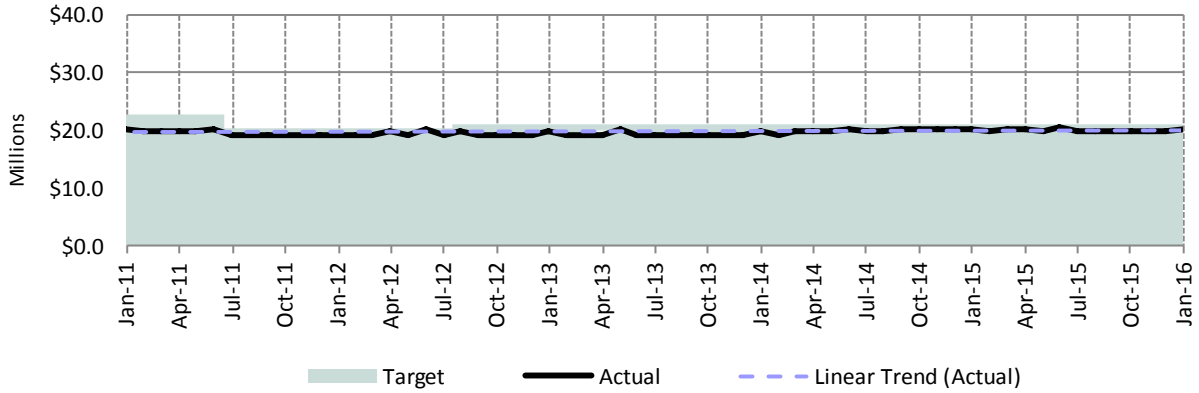
Department of Social Services
Division of Finance and Administrative Services
Performance Measures
January 2016

1) DFAS Payment Process Error Rate



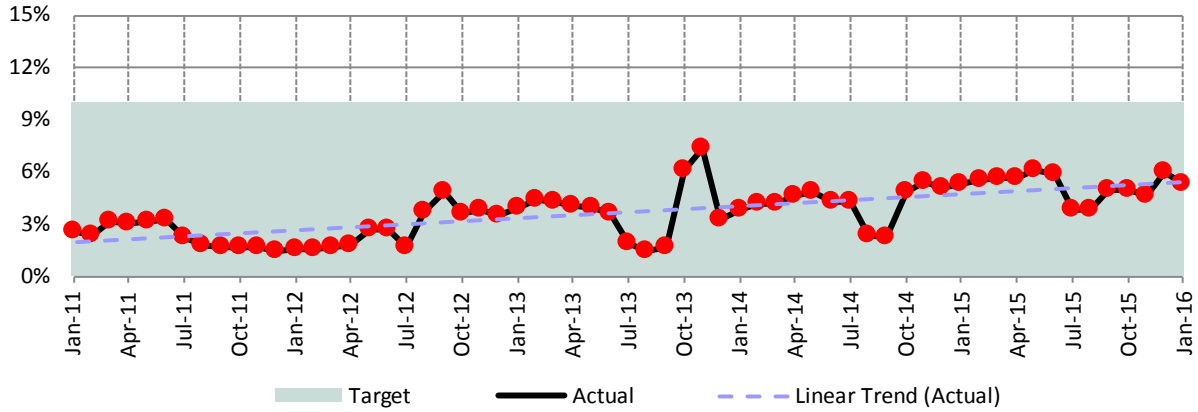
2) Compensation of DSS Staff

Trend



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

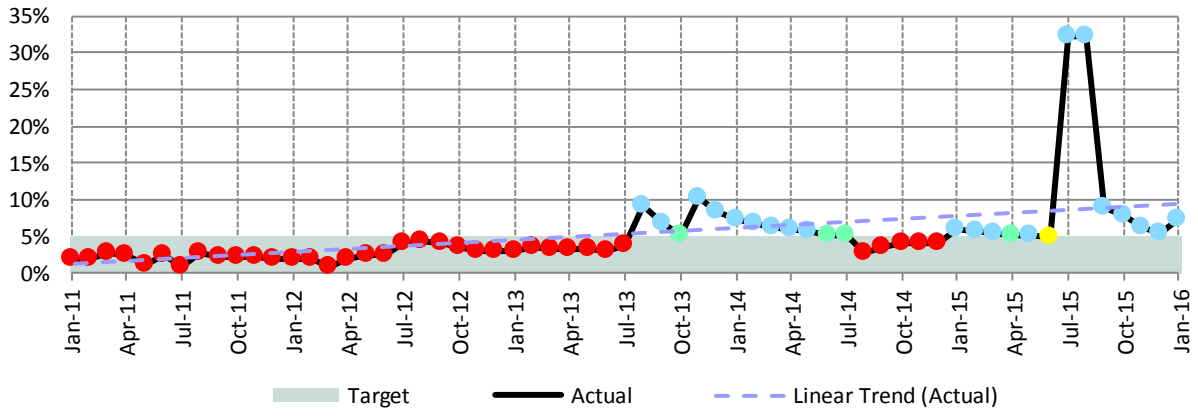
3) DSS-MBE Expenditure Ratio



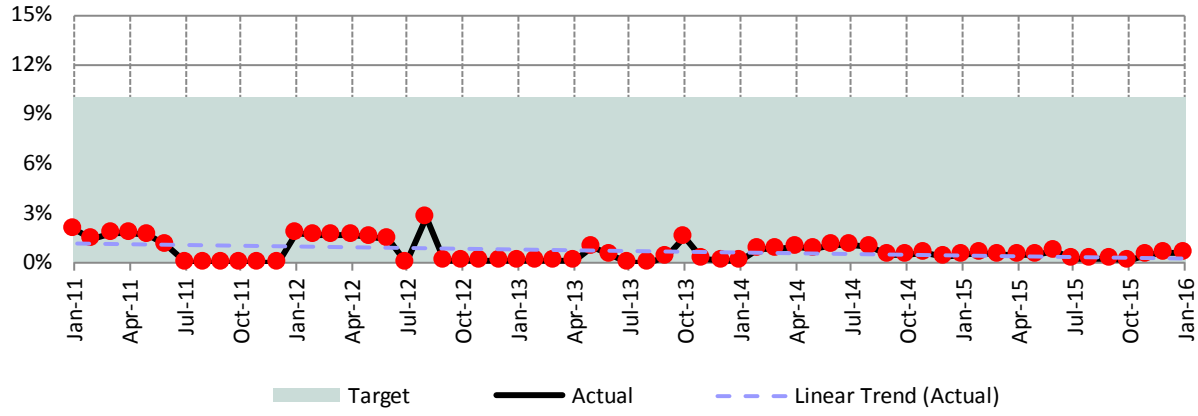
Variance Key

- Exceeds Target/Prior Year by More Than 5%
- Equal or Exceeding the Target/Prior Year (Within 5%)
- Below the Target/ Prior Year (Within 5%)
- Below Target/Prior Year More Than 5%

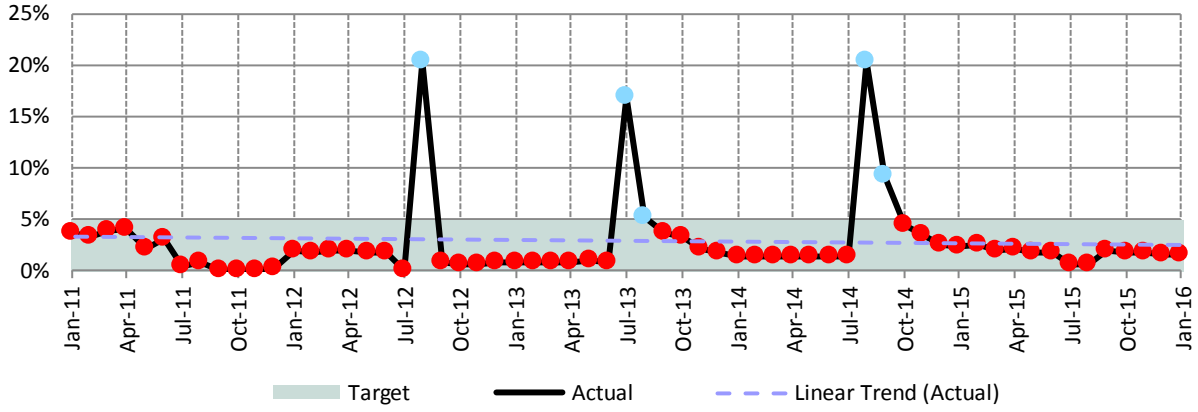
4) DSS-WBE Expenditure Ratio



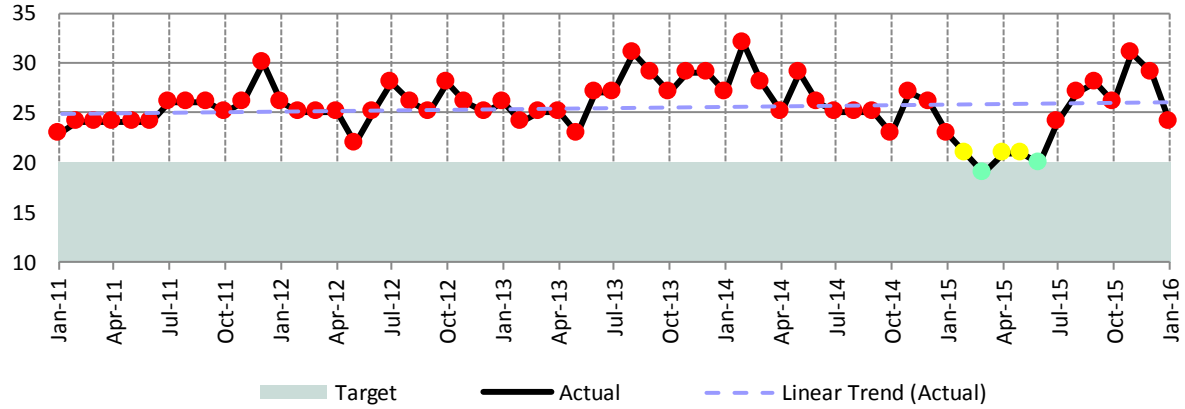
5) DFAS-MBE Expenditure Ratio



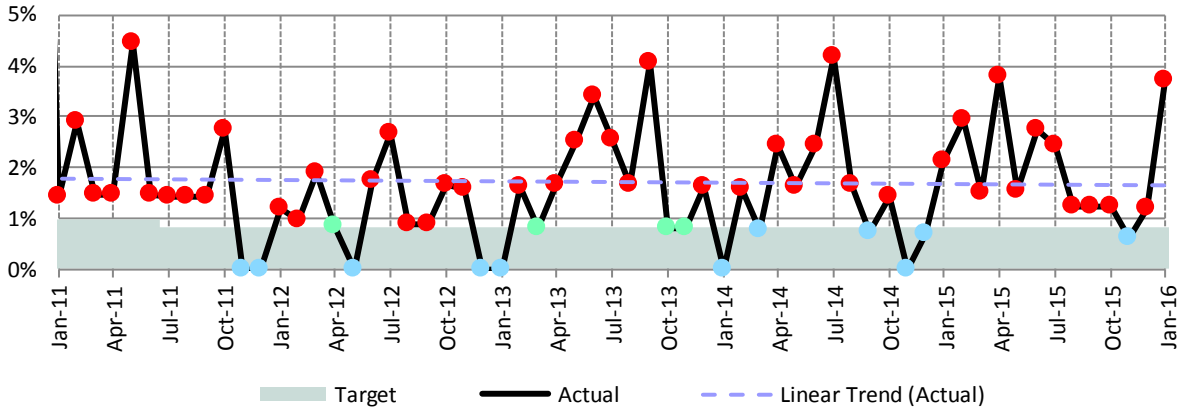
6) DFAS-WBE Expenditure Ratio



7) Invoice Payment Timeliness (in days)

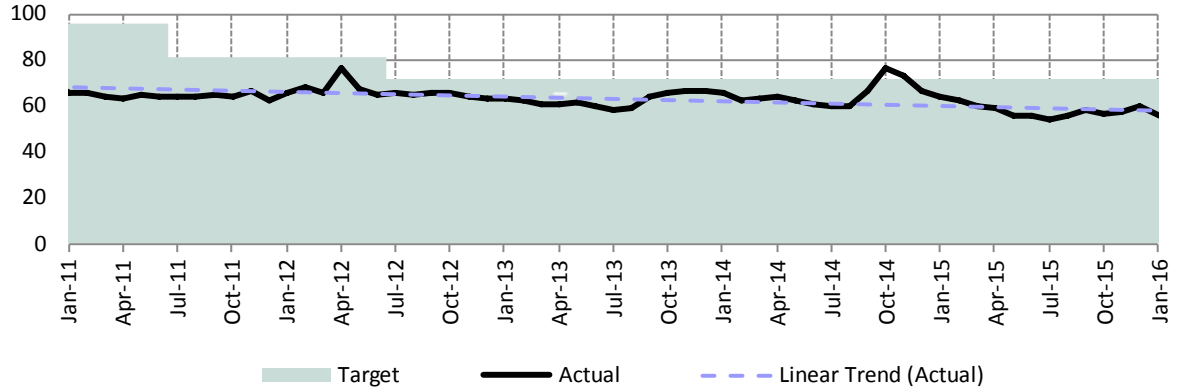


8) DFAS-Employee Turnover Rate



9) DFAS - Number of Staff (FTE)

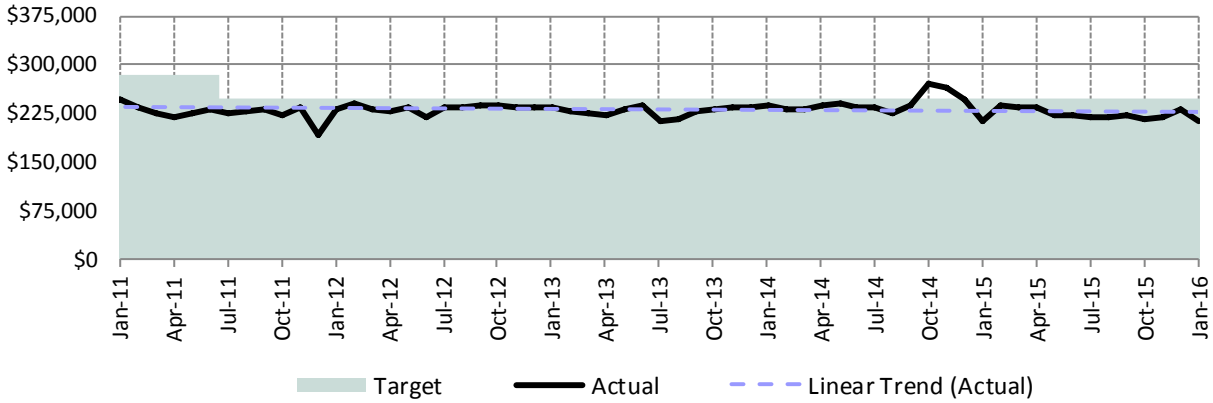
Trend



Note: FY-16 target is 72.0.

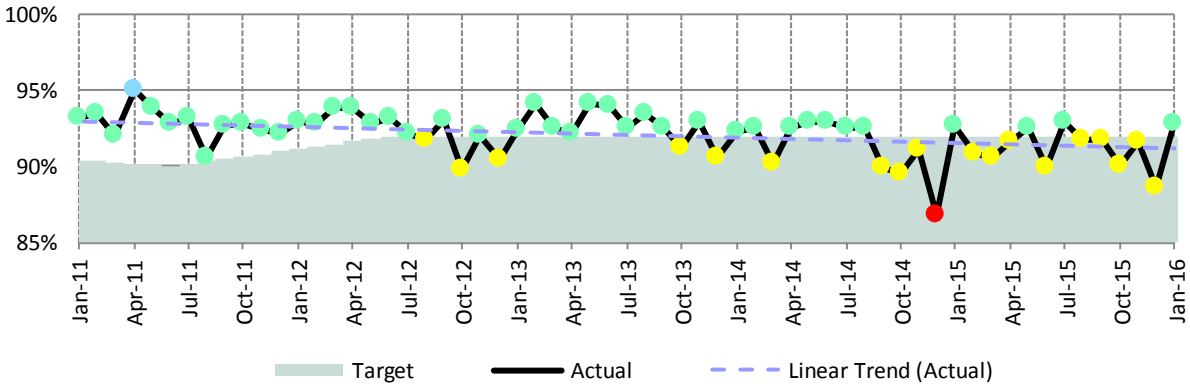
10) DFAS - Compensation of Staff

Trend



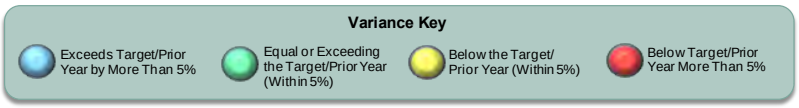
Note: FY-16 target is $247,247.

11) Timely Child Care Payments

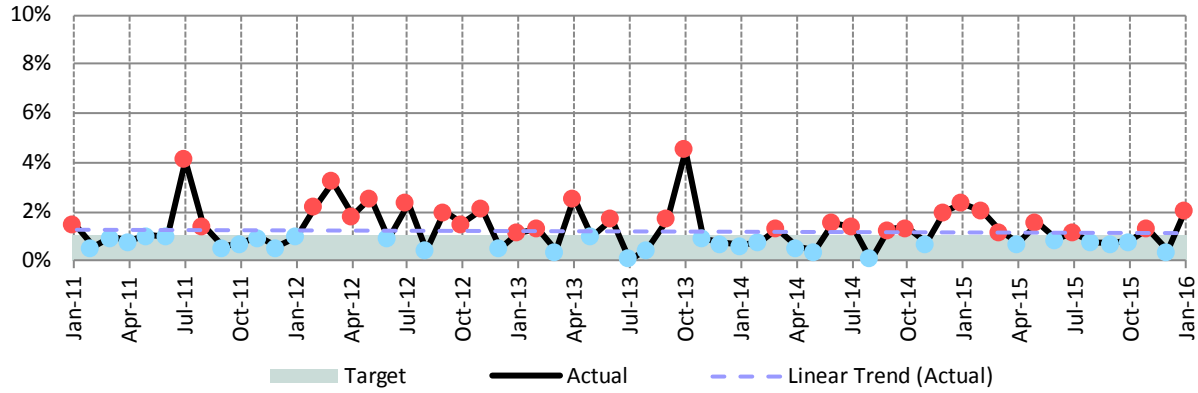


Note: FY-16 target is 92.00%.

Department of Social Services
Division of Legal Services
Performance Measures
January 2016



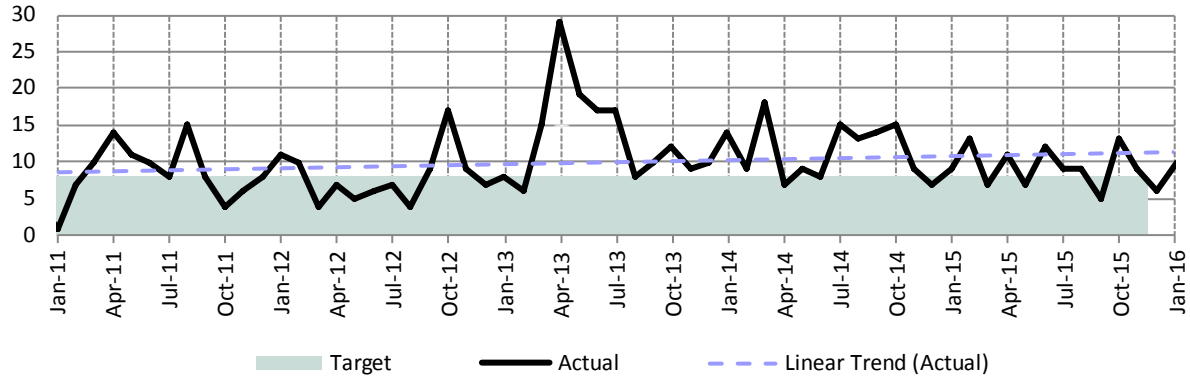
1) Percentage of Hearing Decisions Delayed Due to Scrivener's Errors



Note: FY-15 target is 1%.

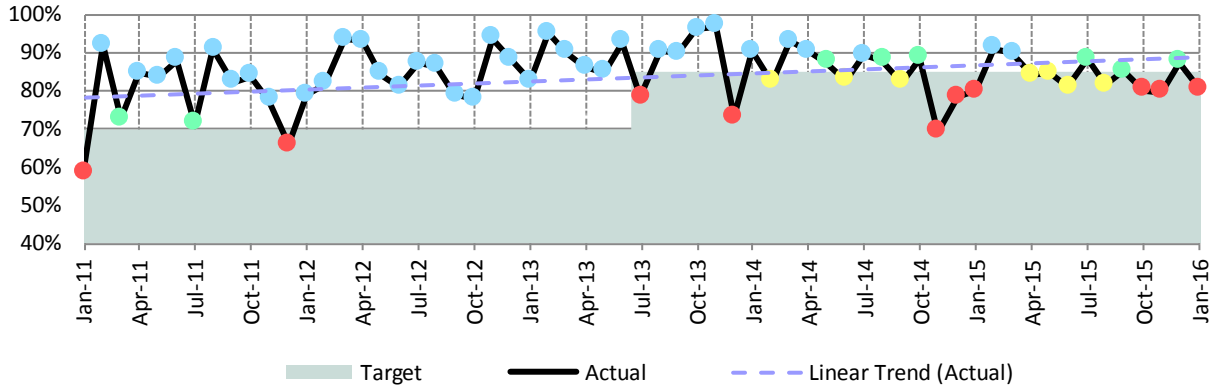
2) Sunshine Requests Received

Trend

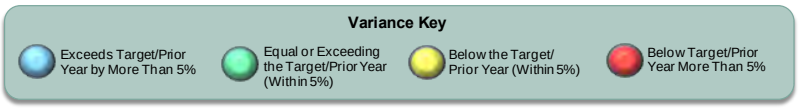


Note: Target converted to Trend in December 2015, per DLS request.

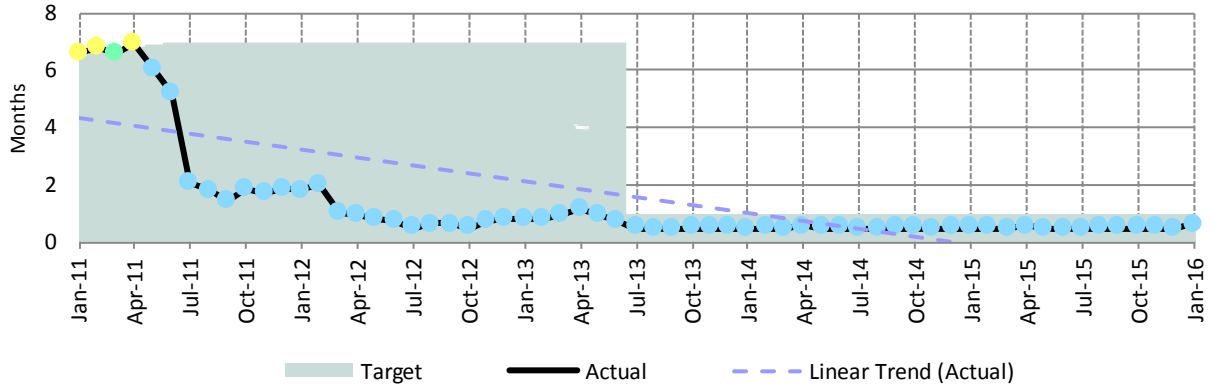
3) Protective Services Cases Resolved Within 15 Months



Note: FY-15 target is 85%.

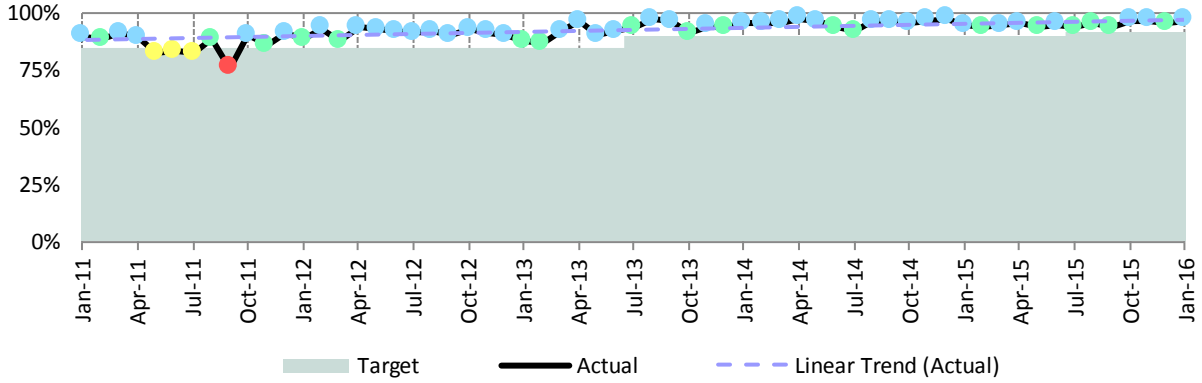


4) Time to Schedule Child Support Hearing



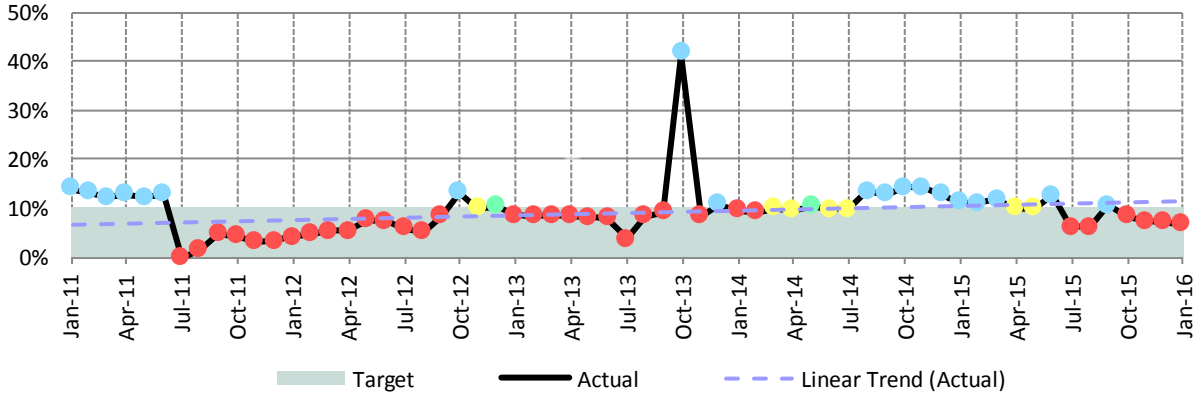
Note: FY-15 target is 1.

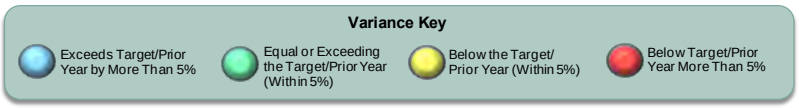
5) Child Support Hearing Decision Timeliness



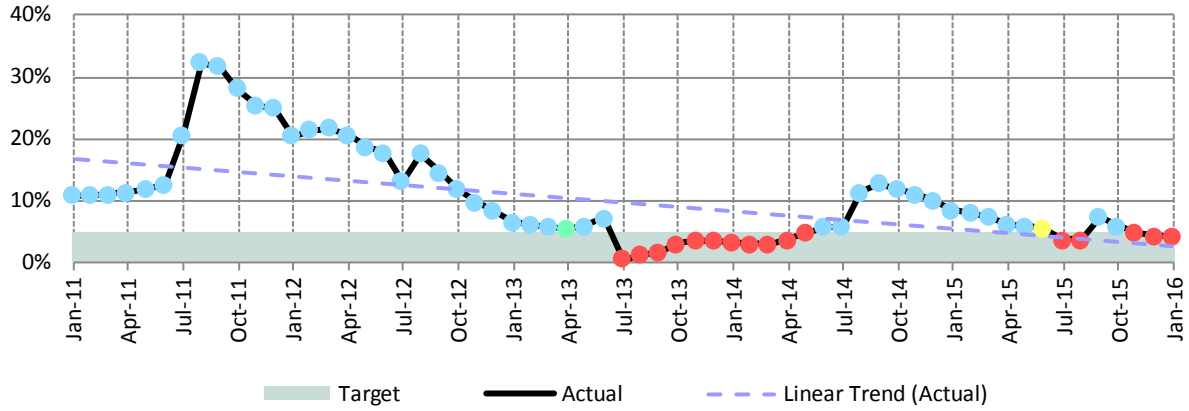
Note: FY-16 target is 92%.

6) DLS - MBE Expenditure Ratio

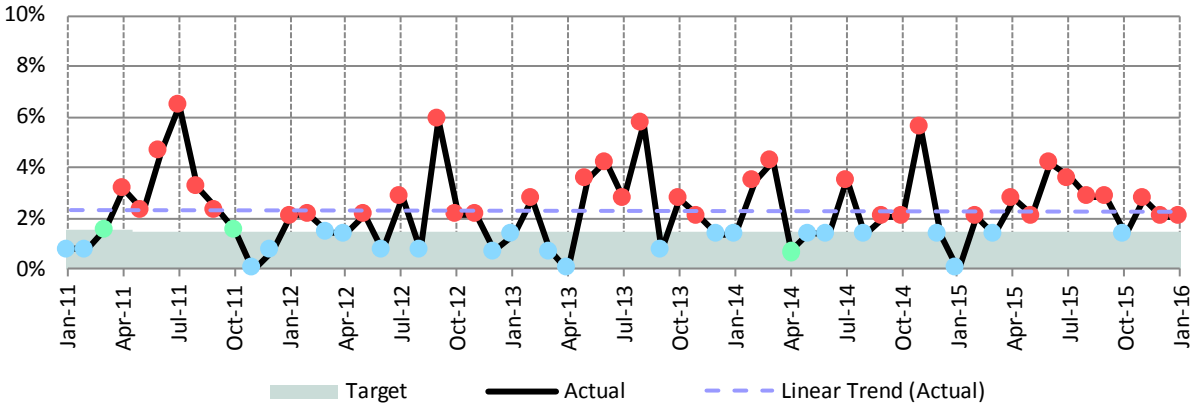




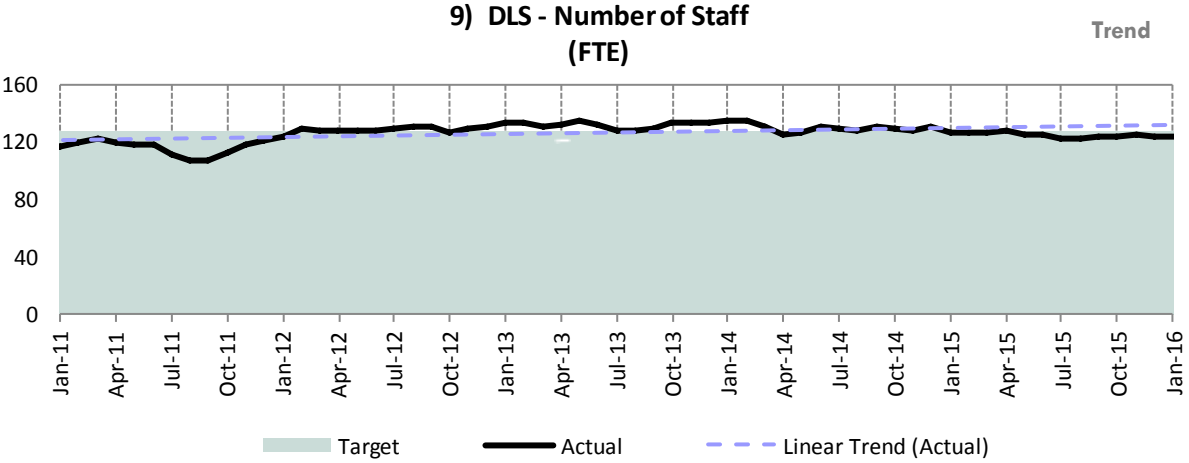
7) DLS - WBE Expenditure Ratio

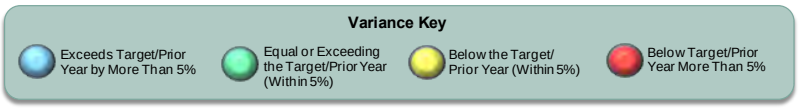


8) DLS - Employee Turnover Rate

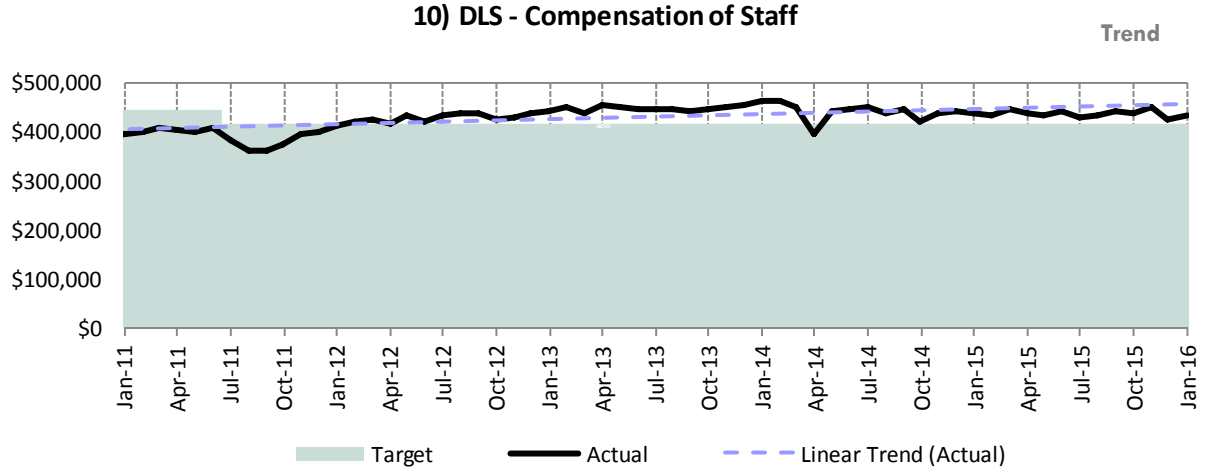


9) DLS - Number of Staff (FTE)

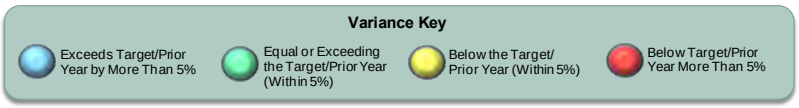




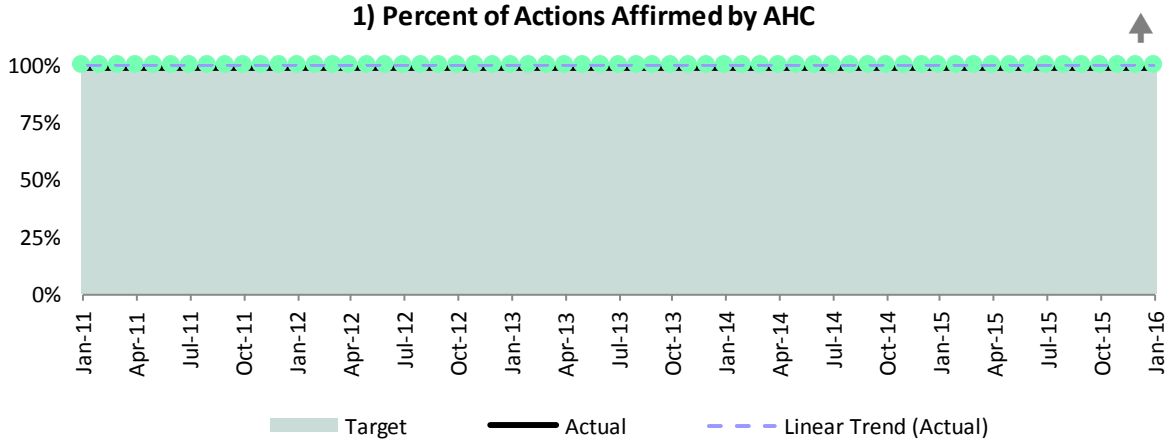
10) DLS - Compensation of Staff



Department of Social Services
Human Resource Center
Performance Measures
January 2016

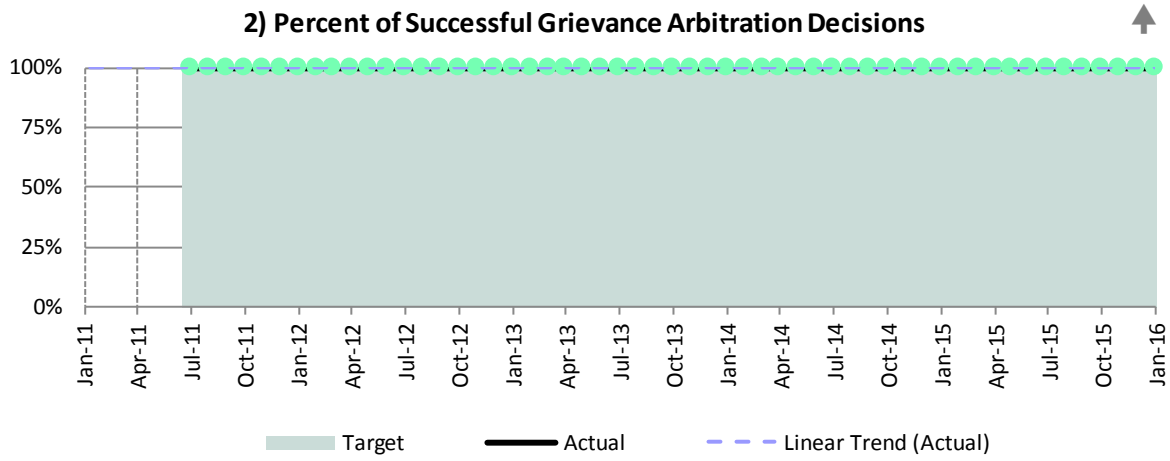


1) Percent of Actions Affirmed by AHC



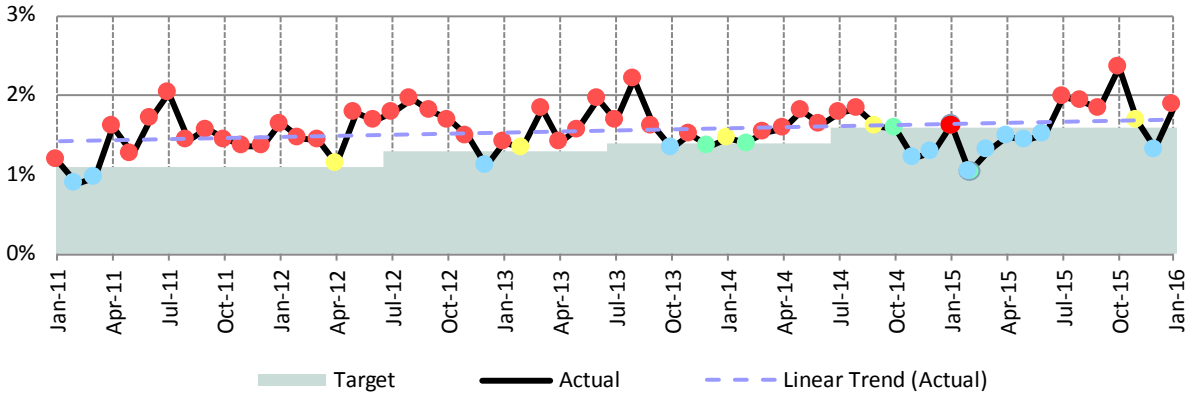
Note: FY-16 target is 100%.

2) Percent of Successful Grievance Arbitration Decisions

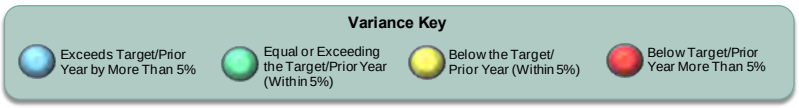


Note: FY-16 target is 100%.

3) DSS Employee Turnover Rate

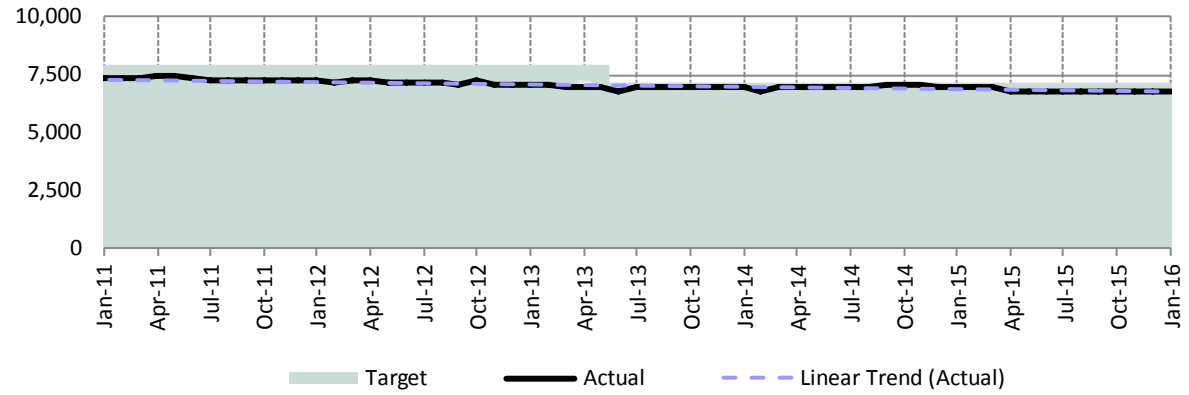


Note: FY-16 target is 1.60%.



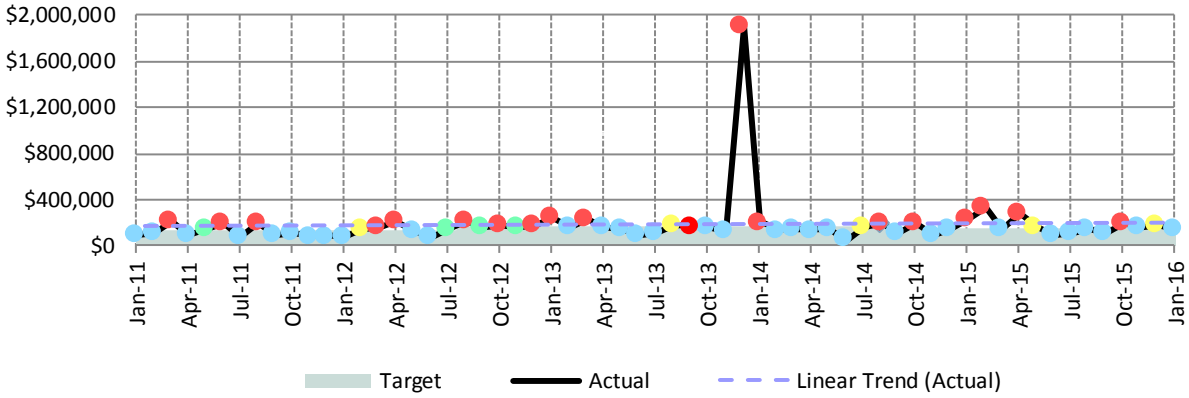
4) Number of DSS Staff (FTE)

Trend



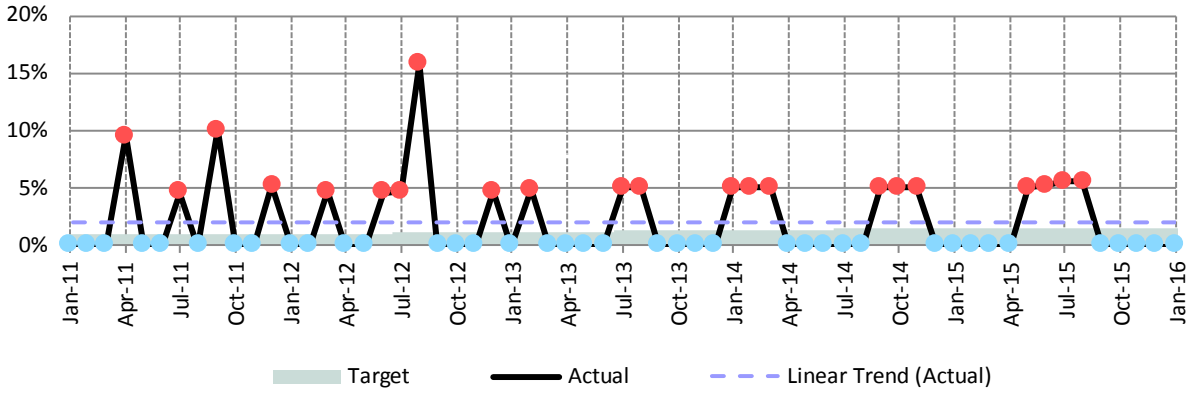
Note: FY-15 target is 7,158.

5) DSS - Workers' Compensation Claims

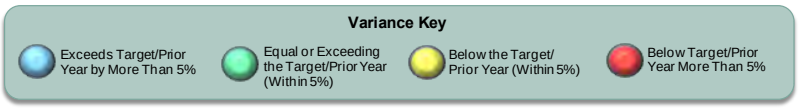


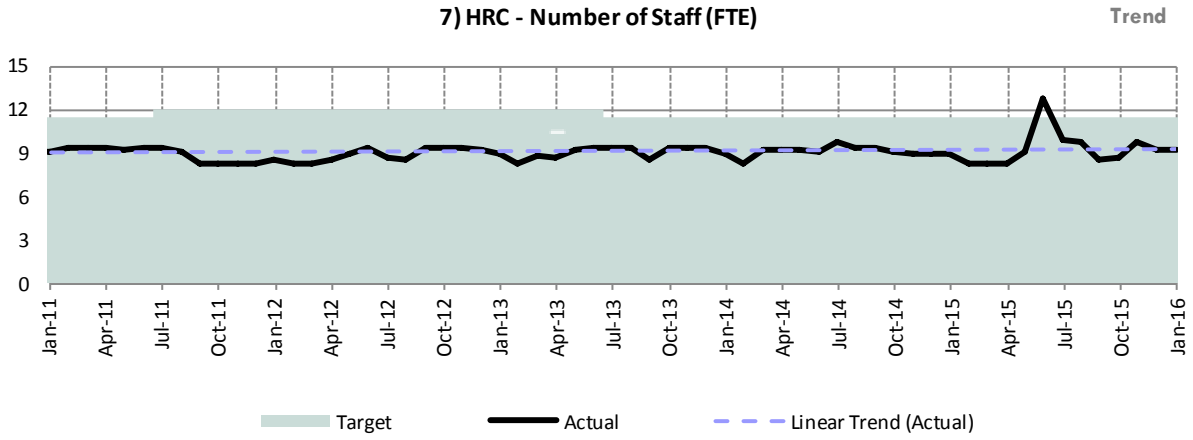
Note: FY-16 target is $175,000.0.

6) HRC - Employee Turnover Rate

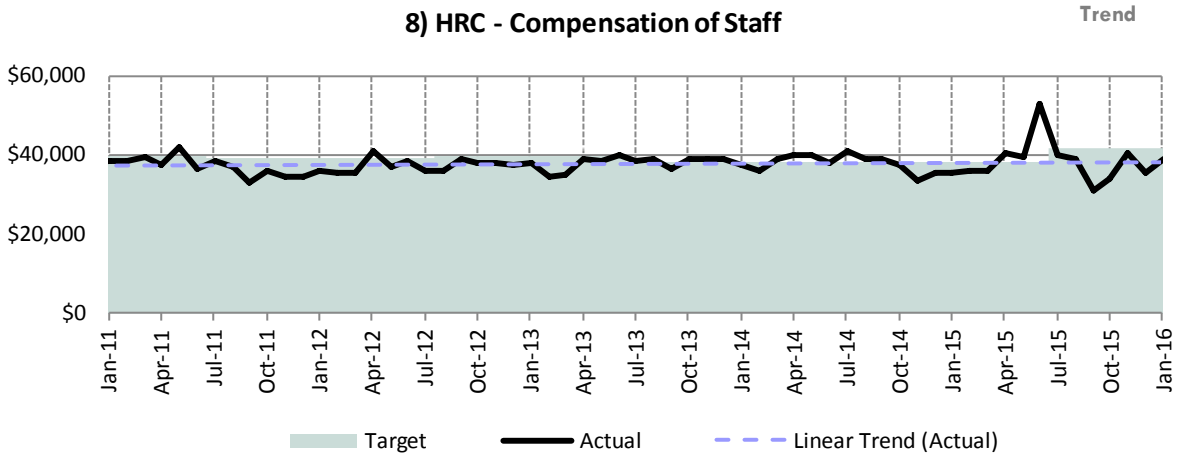


Note: FY-16 target is 1.60%.





Note: FY-16 target is 11.52.



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