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

Note: Target is 34.00%.

5) Children Returning Home Within 12 Months

Note: Target is 75.20%.

6) Children Exiting to Adoption Within 24 Months

Note: Target is 40.00%.
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%. 
10) CAN Hotline Calls

Note: Target is 7,167.

11) Substantiated CAN Children

Note: Target is 517.

12) Monthly Case Worker Visits With Foster Care Children

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

![Graph showing trend of children receiving subsidized child care from April 2012 to April 2017.](image)

Note: Target is 36,000.

18) CD - MBE Expenditure Ratio

![Graph showing trend of CD - MBE expenditure ratio from April 2012 to April 2017.](image)

Note: FY-17 target is 10%.

19) CD - WBE Expenditure Ratio

![Graph showing trend of CD - WBE expenditure ratio from April 2012 to April 2017.](image)

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

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%

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.
25) CD - Compensation of Staff

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 review 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

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

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

Note: FY-17 target is 155,000.

13b) Seniors MHN Enrollment

Note: FY-17 target is 79,000.

13c) Custodial Parents MHN Enrollment

Note: FY-17 target is 100,000.
13d) Child MHN Enrollment

Note: FY-17 target is 636,000.

13e) Pregnant Women MHN Enrollment

Note: FY-17 target is 24,000.

14) MHN Enrollment in Women’s Health Services

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

Note: FY-17 target is 95.00%.

22) FSD - WBE Expenditure Ratio

Note: FY-17 target is 95.00%.

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

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

1a) MO HealthNet Claims Payments for Persons With Disabilities

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

1b) MO HealthNet Claims Payments for Seniors

Note: Target converted to Trend in January 2015, per MHD request.
1c) MO HealthNet Claims Payments for Custodial Parents

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

1d) MO HealthNet Claims Payments for Children

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

1e) MO HealthNet Claims Payments for Pregnant Women

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.
2b) MO HealthNet Payments for Hospitals

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

2c) MO HealthNet Payments for Pharmacy

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

2d) MO HealthNet Payments for Physicians

Note: Target converted to Trend in January 2015, per MHD request.
### 2e) MO HealthNet Payments for Managed Care

#### Trend

- **Target**
- **Actual**
- **Linear Trend (Actual)**

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

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

#### Trend

- **Target**
- **Actual**
- **Linear Trend (Actual)**

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

### 3) MO HealthNet Per Member Per Month Cost

#### Trend

- **Target**
- **Actual**
- **Linear Trend (Actual)**

Note: Target converted to Trend in January 2015, per MHD request.
3a) MO HealthNet Per Member Per Month Cost for Persons With Disabilities

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

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

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

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

Note: Target converted to Trend in January 2015, per MHD request.
3d) MO HealthNet Per Member Per Month Cost for Children

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

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

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

Note: Target converted to Trend in January 2015, per MHD request.
4a) Managed Care Non-Capitation Claims

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

4b) Managed Care Non-Capitation Payments

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

5) MO Rx Members

Note: Target converted to Trend in January 2015, per MHD request.
6) MO Rx Payments

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

7) MO HealthNet Prescriptions Per Participant

7a) MO HealthNet Prescriptions Per Participant
For Persons with Disabilities
7b) MO HealthNet Prescriptions Per Participant For Seniors

7c) MO HealthNet Prescriptions Per Participant for Custodial Parents

7d) MO HealthNet Prescriptions Per Participant for Children
7e) MO HealthNet Prescriptions Per Participant for Pregnant Women

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

8) MO HealthNet Outpatient Claims
9) MO HealthNet Outpatient Cost Per Claim

10) Hospital Inpatient Length of Stay

11) MO HealthNet Inpatient Claims

Note: Target converted to Trend in January 2015, per MHD request.
12) MO HealthNet Inpatient Cost Per Claim

<table>
<thead>
<tr>
<th>Variance Key</th>
<th>Description</th>
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<tr>
<td>☯</td>
<td>Exceeds Target/Prior Year by More Than 5%</td>
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<tr>
<td>☡</td>
<td>Below Target/Prior Year More Than 5%</td>
</tr>
</tbody>
</table>

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
Department of Social Services  
MO HealthNet Division  
Performance Measures  
April 2017

15) MO HealthNet Division  
MBE Expenditure Ratio

16) MO HealthNet Division  
WBE Expenditure Ratio

17) MHD Employee Turnover Rate
1a) Percentage of DYS Youth Considered Law-Abiding Citizens
Within 36 Months of Discharge

Note: Target is 69%.

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

Note: Target is 78%.

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

Note: Target is 88%.
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%.
3b) Youth Achieving Diploma or GED
(DYS youth ages 17 and older who obtain a high school diploma or GED prior to discharge)

Trend

Note: Target is 19.

3c) Youth Actively Pursuing Education
(DYS youth ages 17 and older who are actively pursuing education at discharge)

Trend

Note: Target is 17.

4) Academic Progress

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

- Target
- Actual
- Linear Trend (Actual)

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%

13) DYS Customer Satisfaction

- Target
- Actual
- Linear (Actual)

Note: Target is 98.5%.

14) DYS Overtime Hours Accrued Per Worker

- Target
- Actual
- Linear Trend (Actual)

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

3) DSS-MBE 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.
10) DFAS - Compensation of Staff

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

11) Timely Child Care Payments

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%.
Department of Social Services
Division of Legal Services
Performance Measures
April 2017

7) DLS - WBE Expenditure Ratio

8) DLS - Employee Turnover Rate

9) DLS - Number of Staff (FTE)

Note: FY-17 target is 5%.

Note: FY-17 target is 1.5%.

Note: FY-17 target is 127.
10) DLS - Compensation of Staff

Note: FY-17 target is $418,265.
Department of Social Services
Human Resource Center
Performance Measures
April 2017

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)

- **Variance Key**
  - Blue: Exceeds Target/Prior Year by More Than 5%
  - Green: Equal or Exceeding the Target/Prior Year (Within 5%)
  - Yellow: Below the Target/Prior Year (Within 5%)
  - Red: Below Target/Prior Year More Than 5%

#### Trend

- **Target**
- **Actual**
- **Linear Trend (Actual)**

**Note:** Target is 7,158.

#### Graph:
- **X-axis:** April 2012 to April 2017
- **Y-axis:** 0 to 10,000

### 5) DSS - Workers’ Compensation Claims

- **Variance Key**
  - Blue: Exceeds Target/Prior Year by More Than 5%
  - Green: Equal or Exceeding the Target/Prior Year (Within 5%)
  - Yellow: Below the Target/Prior Year (Within 5%)
  - Red: Below Target/Prior Year More Than 5%

#### Note:** Target is $175,000.

**Graph:**
- **X-axis:** April 2012 to April 2017
- **Y-axis:** $0 to $2,000,000

### 6) HRC - Employee Turnover Rate

- **Variance Key**
  - Blue: Exceeds Target/Prior Year by More Than 5%
  - Green: Equal or Exceeding the Target/Prior Year (Within 5%)
  - Yellow: Below the Target/Prior Year (Within 5%)
  - Red: Below Target/Prior Year More Than 5%

#### Note:** Target is 1.60%.

**Graph:**
- **X-axis:** April 2012 to April 2017
- **Y-axis:** 0 to 20%
7) HRC - Number of Staff (FTE)

Note: Target is 11.52.

8) HRC - Compensation of Staff

Note: Target is $41,649.50.