



STATE OF MISSOURI

We All Have Something in Common: Common Functions and Measures Examples

JULY 1, 2021
STATE OF MISSOURI

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Introduction

This collection of common measures is available as a resource to help state departments find examples of meaningful measures to include in their budget books. It is not a perfect, all-inclusive list of measures but provides links to measures in various department program forms. Formatting of some measures may not align with instructions provided by the Division of Budget and Planning. Please refer to the following link for performance measure resources: <https://oa.mo.gov/budget-planning/performance-measure-resources>.

I. Customer Service

A. Outreach, education, and communications

1. Number of customer interactions on social media (or other platforms)
 - **Activity Measure** - [DED-Missouri One Start-Number of Social Media Outreach Posts](#) (See 2a.)
2. Number of days to process claims/requests/etc.
 - **Activity Measure** - [DSS-Family Support Division-Number of Community Education Presentations](#) (See 2a.)
 - **Activity Measure** - [DSS-Family Support Division-Number of People Attending Community Education Presentations](#) (See 2a.)
 - **Quality Measure** - [DOR-Driver License Bureau-Number of Days to Issue License](#) (See 2b.)
 - **Quality Measure** - [DSS-Office of Director-Outreach Event Attendance](#) (See 2b.)
 - **Impact Measure** - [DPS-Crime Laboratory-Backlog Reduction](#) (See 2c.)
 - **Impact Measure** - [DPS-Crime Laboratory-Average Turnaround Time](#) (See 2c.)
 - **Efficiency Measure** - [DOR-Administration Division-Days to Process Vendor Payments](#) (See 2d.)
 - **Efficiency Measure** - [DPS-Child Physical-Average Number of Days to Process Claims](#) (See 2d.)
 - **Efficiency Measure** - [DPS-Crime Victim Services-Victim Notification Success Rate](#) (See 2d.)
3. Number of customers served
 - **Impact Measure** - [DPS-Capitol Police-Number of Citizens Assisted](#) (See 2c.)
 - **Impact Measure** - [DMH-Community Programs-Number of Persons Impacted by Trainings](#) (See 2c.)
 - **Efficiency Measure** – [DOLIR-On Site Safety and Health Consultation-Cost Per Request Vs. Employer Fine Avoidance](#) (See 2d.)

B. Marketing

1. Customer reach for any type of paid marketing
 - **Quality Measure** - [DED-Tourism Marketing-Percentage of Tourists Vacationing in Missouri as a Result of MDT's Marketing](#) (See 2b.)
 - **Impact Measure** - [DED-Strategy and Performance-Communication Across Social Media and Email Marketing](#) (See 2c.)
 - **Impact Measure** - [DED-MO Film Office-Share of Film Projects that Filmed in Missouri as a Direct Result of a Missouri Film Office Effort](#) (See 2c.)

C. Call centers

1. Number of calls received and answered
 - **Activity Measure** - [DSS-Family Support Division-Number of Hotline/Crisis Intervention Calls Answered](#) (See 2a.)
 - **Activity Measure** - [DSS-Family Support Division-Services for Victims of Sexual Assault- Hotline Calls](#) (See 2a.)
 - **Quality Measure** - [DSS-Children's Division-Number of Deflected Calls/Busy Signals for the Child Abuse & Neglect Hotline](#) (See 2b.)
2. Average hold time
 - **Quality Measure** - [DSS-Family Support Division-Contracted Child Support Call Center Average Wait Time of All Customers](#) (See 2b.)
 - **Quality Measure** - [DOR-Driver License Bureau-Call Center-Average Wait Time in Que](#) (See 2b.)
 - **Efficiency Measure** - [DSS-Family Support Division-Income Maintenance Call Center Average Wait Time of All Customers](#) (See 2d.)
3. Other Options
 - Average talk time

D. Citizen questions

1. Time lapse between complaint receipt and final resolution
 - **Quality Measure** - [DPS-Motor Vehicle Inspection-Time Lapse Between Complaint Receipt and Final Resolution](#) (See 2b.)
 - **Quality Measure** - [MODOT-Administration-Percent of citizens who feel MoDOT provides timely, accurate, and understandable information](#) (See 2b.)
 - **Quality Measure** - [DNR-Regional Offices-Environmental Concerns Response Rate within 7 Days](#) (See 2b.)

- **Efficiency Measure** - [DPS-MO Gaming Commission-Variance Requests Processed within 20 Calendar Days or Less](#) (See 2d.)
2. Other Options
- Number of legislative contacts and days to close request
- E. Customer satisfaction surveys
1. Surveys based on customer satisfaction with a program
- **Quality Measure** - [DOC-MO Vocational Enterprises-Percent of customers rating product quality “excellent” or “very good”](#) (See 2b.)
 - **Quality Measure** - [DNR-Missouri State Parks-Overall Guest Satisfaction Rating](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-SNAP Outreach Customer Satisfaction Survey](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-SNAP Outreach-Participants Who Would Recommend SNAP](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-Alternatives to Abortion-Customer Satisfaction with the Services](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-Alternatives to Abortion-Customer Satisfaction with the Provider](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-Blind Admin: Vocational Rehabilitation Client Satisfaction Rate](#) (See 2b.)
 - **Quality Measure** - [DSS-Family Support Division-Blind Admin: Older Blind Services Client Satisfaction](#) (See 2b.)
 - **Quality Measure** - [MODOT-Administration-Percent of overall customer satisfaction with MoDOT](#) (See 2b.)
 - **Quality Measure** - [MODOT-Motorist Assistance-Overall satisfaction with MoDOT’s efforts to minimize congestion on Missouri highways](#) (See 2b.)
 - **Quality Measure** - [MODOT-Bridge Replacement-Overall satisfaction with MoDOT’s efforts to keep highways and bridges in good condition](#) (See 2b.)
 - **Quality Measure** - [MODOT-Safety and Operations-Overall satisfaction with MoDOT’s efforts to provide various services on Missouri highways](#) (See 2b.)
2. Customer satisfaction with a product or service rated “excellent” or very good.”
- **Quality Measure** - [In 2019, the MSHP Division of Drug and Crime Control \(DDCC\) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.](#) (See 2b.)

- **Quality Measure** - [MVC Family Satisfaction Survey Results–Veterans Cemeteries](#) (See 2b.)
3. Employee satisfaction with training program
 - **Quality Measure** - [DPS-MSHP Law Enforcement Academy-Student Satisfaction Rating \(4.0 Scale\)](#) (See 2b.)
- F. Sunshine requests
1. Average days to complete and fulfill sunshine request responses
 - **Impact Measure** - [DNR-Operations-Sunshine Request Responses-Average Days to Complete and Fulfill](#) (See 2c.)
- G. Website
1. Number of visitors to site
 - **Activity Measure** - [MoDOT-Website and YouTube Visitors](#) (See 2a.)
 - **Activity Measure** - [DED-MO Film Office-Website Visits](#) (See 2a.)
 - **Activity Measure** - [DNR-Missouri Geological Survey-Views on GeoSTRAT](#) (See 2a.)
 2. Services available online
 - **Efficiency Measure** - [DOR-Processing Bureau-% of Electronically Received Applications and Returns](#) (See 2d.)
- II. Recruiting, developing, and retaining quality employees
- A. Organizational health
1. Employee Morale
 - **Quality Measure** - [DOC-Adult Corrections Institutional Operations-% of Recorded Engage Sessions Completed](#) (See 2b.)
 2. Other Options
 - Culture talks/Town hall meetings
 - Annual employee survey
 - QPS

B. Retention vs. turnover (reason for turnover)

1. Rate of turnover

- **Activity Measure** - [MoDOT-Department Wide-Rate of retention for new employees with less than 12 months of service](#) (See Page 22 6a.)
- **Activity Measure** - [MoDOT-Department Wide-Rate of employee turnover](#) (See Page 22 6a.)
- **Activity Measure** - [MODOT-Department Wide-Percentage of MoDOT employees below salary range midpoint step](#) (See Page 22 6a.)
- **Impact Measure** - [MoDOT-Department Wide-Employee turnover costs by fiscal year](#) (See Page 23 6c.)
- **Impact Measure** - [DOR-Administration-DOR vs. Statewide Average Turnover Rate](#) (See 2c.)
- **Impact Measure** - [DOC-Corrections Officer I Voluntary Turnover Rate](#) (See 2c.)
- **Efficiency Measure** - [DMH-State Operated Services-Comparison of State Operated Vacancy Rates to National Care Indicator Data](#) (See 2d.)

2. Rate of retention for new employees with less than XX months experience

- **Impact Measure** - [DED-Administration-New Hire Turnover Rate within the first 18 months](#) (See 2c.)

3. Other Options

- Employee turnover costs by fiscal year

C. Equity, inclusivity, and diversity

1. Workforce diversity percentages

- **Activity Measure** - [OA-Office of Equal Opportunity-# of Minorities and Women in Executive Positions](#) (See 2a.)

2. Annual employee survey

- **Impact Measure** - [DOC-Professional Standards-# of Staff Receiving In-person Discrimination and Harassment Training](#) (See 2c.)

3. Other Options

- Internal awareness of department vision and strategy
- HireTrue for applicants

D. Benefits

- **Impact Measure** - [MODOT-Department Wide-Comparison of medical insurance rates for active employees](#) (See 2c.)
- **Efficiency Measure** - [MODOT-Department Wide-% of generic drug use for MoDOT/MSHP medical plan](#) (See 2d.)

- **Efficiency Measure** - [MODOT-Department Wide-Preventive services utilization by the MoDOT/MSHP medical plan members](#) (See 2d.)
- **Efficiency Measure** - [MODOT-Department Wide-% of in-network utilization based on the number of claims](#) (See 2d.)

E. Training

1. Average hours of training per employee
 - **Activity Measure** - [MODOT-Administration-Average hours of training per MoDOT supervisor](#) (See 2a.)
 - **Quality Measure** - [DPS-Communications-Average Hours of Training per Eligible Operator – MSHP Communications Division](#) (See 2b.)
 - **Various Measures** - [DMH-Staff Training-Dedicated training for DMH Staff](#) (See 2a.-d.)
2. Number of employees completing XX hours of training
 - **Activity Measure** - [DOC-Staff Training-# of staff attending at least 40 hours of professional growth training](#) (See 2a.)
 - **Activity Measure** - [DPS-MSHP Law Enforcement Academy-Students Trained – MSHP Training Academy](#) (See 2a.)
 - **Quality Measure** - [Members of the Missouri State Highway Patrol attend approximately 1,190 hours of instruction at its Law Enforcement Academy in order to become troopers. That is 50% more than the state requirement. Recruits score an average of 91% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe – MSHP Field Operations](#) (See 2b.)
 - **Impact Measure** - [DOC-Adult Institutional Operations-% of staff completing annual training requirements](#) (See 2c.)
 - **Efficiency Measure** - [DOLIR-Mine Safety-State Cost of Training Per Minor for Average of 20 Hours Per Year](#) (See 2c.)
 - **Quality Measure** - [DOC-Adult Institutions-% of Recorded Engage Sessions Completed](#) (See 2b.)
3. Other Options
 - Surveys of satisfaction after each training
 - Percentage of Engage meetings completed

F. Awards and incentives

1. Other Options
 - Types of rewards for service

G. Pay plan

- **Activity Measure** - [MODOT-Department Wide-% of MoDOT employees below salary range midpoint step](#) (See Page 22 6a.)

H. Succession planning

1. Employee cross-training completion rates

- **Activity Measure** – [DNR-Operations-Cumulative Leadership Graduates](#) (See 2a.)

III. Accountable stewards of state-entrusted resources (fiscal responsibility and accountability)

A. Identify agency priorities and budgeting toward

1. Administrative expenditures compared to total expenditures

- **Efficiency Measure** - [DOC-Office of Director-Administrative expenditures as a percent of total department expenditures](#) (See 2d.)

2. Administrative FTE compared to total FTE

- **Activity Measure** - [MODOT-Administration-Annual Distribution of Administrative Expenditures Compared to Total MoDOT Expenditures](#) (See 2a.)
- **Activity Measure** - [MODOT-Program Delivery-# of completed road and bridge projects and costs](#) (See 2a.)
- **Efficiency Measure** - [DOC-Administration-Administrative FTE as a % of the total department FTE](#) (See 2d.)
- **Efficiency Measure** - [MODOT-Safety and Operations-Cost of mowing per shoulder mile](#) (See 2d.)

3. Other Options

- Cost of winter operations

B. Infrastructure and facilities management

1. Average cost per square foot

- **Activity Measure** - [MODOT-Fleet-# of facilities maintained by MoDOT](#) (See 2a.)
- **Quality Measure** - [DPS-National Guard Field Services-Average Cost per Square Foot](#) (See 2b.)
- **Impact Measure** - [MODOT-Fleet-% of safety and operations and program delivery facilities compliant with long-term facility plan](#) (See 2c.)

- **Efficiency Measure** - [DPS-Field Support-Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States - NG Field Services](#) (See 2d.)
 - **Efficiency Measure** - [MODOT-Fleet-Utility Usage for MoDOT facilities](#) (See 2d.)
2. Other Options
- Utility usage for each facility
- C. Fleet management
1. Average miles per gallon for fleet
- **Activity Measure** - [MODOT-Fleet-Number of fleet units maintained by MoDOT](#) (See 2a.)
 - **Quality Measure** - [MODOT-Fleet-Availability of MoDOT's fleet](#) (See 2b.)
 - **Impact Measure** - [MODOT-Fleet-Average Age of MoDOT fleet](#) (See 2c.)
 - **Efficiency Measure** - [MODOT-Fleet-Average miles per gallon for fleet](#) (See 2d.)
 - **Efficiency Measure** - [MODOT-Fleet-Fleet Utilization based on mileage for fiscal year 2020](#) (See 2d.)
2. Other Options
- Number of miles driven
 - Maintenance Costs
 - Fuel Costs
 - Average age of fleet
- D. Accounting/Expenditures
1. Administrative expenditures compared to total expenditures
- **Activity Measure** - [DPS-Revenue Collection and Licensing-% of Increase in Collections](#) (See 2.a.)
 - **Activity Measure** - [DSS-Finance and Administrative Services-Number of SAM II Payments Processed Per Year](#) (See 2a.)
 - **Quality Measure** - [DSS-Finance and Administrative Services-Average Time to Process Payments in Days](#) (See 2b.)
 - **Impact Measure** - [DMH-ADA Administration-Admin Staff to Program Funding](#) (See 2c.)
 - **Impact Measure** - [DPS-Revenue Collection and Licensing-Program Costs as Compared to Revenue Collections](#) (See 2.c.)
 - **Impact Measure** - [DSS-Finance and Administrative Services-Number of Vendors Receiving Payment from DSS](#) (See 2c.)

- **Impact Measure** - [MODOT-Transportation Cost Share-Number of dollars generated through cost-sharing and partnering agreements](#) (See 2c.)
 - **Efficiency Measure** - [DMH-Administration \(Operational Support\)-Percent of Admin Budget to Total Budget](#) (See 2d.)
 - **Efficiency Measure** - [DMH-Administration-Admin Staff to Program Funding](#) (See 2d.)
 - **Efficiency Measure** - [DMH-State Operated Services-Average Per Day Per Consumer Cost for ICF/IID](#) (See 2d.)
 - **Efficiency Measure** - [DPS-Air National Guard-Federal Dollars Spent for Every \\$1 State/Other](#) (See 2d.)
 - **Efficiency Measure** - [DPS-MSHP Crime Laboratory-Cost Per Case](#) (See 2d.)
 - **Efficiency Measure** - [DPS-Missouri Gaming Commission-% of Administrative Expenses to Total Expenses](#) (See 2d.)
 - **Efficiency Measure** - [DSS-Children’s Division-% of Admin Expenditures of Overall CD Budget](#) (See 2d.)
 - **Efficiency Measure** - [DSS-Finance and Administrative Services-Ratio of Budgeted DFAS Employees to Total DSS Employees](#) (See 2d.)
 - **Efficiency Measure** - [DSS-Legal Services-Cost Avoidance and Collections](#) (See 2d.)
 - **Efficiency Measure** - [DSS-Family Support Division-Administrative Ratio to Overall FSD Expenditures](#) (See 2d.)
 - **Efficiency Measure** - [DSS-Family Support Administration-% of Family Support Division Admin Staff to Total FSD Staff](#) (See 2d.)
 - **Efficiency Measure** - [MODOT-Administration-% of vendor invoices paid on time](#) (See 2d.)
 - **Efficiency Measure** - [MODOT-Transportation-% of programmed project costs as compared to final project costs](#) (See 2d.)
 - **Efficiency Measure** - [DED-Business and Community Solutions-Administrative Expenditures as Percentage of Total Program Incentives](#) (See 2d.)
 - **Efficiency Measure** - [DED-Community Development Block Grant-Unexpended Funds from Open Grants](#) (See 2d.)
 - **Efficiency Measure** - [DED-Missouri Technology Corporation-Leverages Investments per \\$1 of Program Expenses](#) (See 2d.)
 - **Efficiency Measure** - [DED-Office of the Military Advocate-Expenditure Per Customer](#) (See 2d.)
 - **Efficiency Measure** - [DED-Administration-Ratio of Administrative Expenses to Total Expenses](#) (See 2d.)
2. Number of fiscal notes received per year
- **Activity Measure** - [OA-Budget and Planning-Fiscal Notes Reviewed](#) (See 2a.)
3. Other Options
- Average number of days to respond to fiscal notes

- Unexpended funds from open grants
- Average expenditure per customer

E. Contracts

- **Activity Measure** - [DSS-Finance and Administrative Services-Contracts Issued Per Year](#) (See 2a.)
- **Quality Measure** - [DSS-Finance and Administrative Services-Contract Amendments Issued](#) (See 2b.)

F. Procurement

- **Activity Measure** - [OA-Purchasing-New Bids Issued](#) (See 2a.)
- **Quality Measure** - [OA-Purchasing-% of Successful New Contracts Not Protested](#) (See 2b.)
- **Impact Measure** - [OA-Purchasing-Minority Business Enterprises by # and \\$](#) (See 2c.)
- **Efficiency Measure** - [OA-Purchasing-% of Electronic Bids](#) (See 2e.)

G. Auditing

- **Activity Measure** - [MODOT-Motor Carrier Safety Assistance Program-Number of Safety Audits Conducted](#) (See 2a.)
- **Impact Measure** - [DOLIR-Division of Workers Compensation-Self-Insurance Audits with No Significant Findings](#) (See 2c.)
- **Efficiency Measure** - [DSS-Office of Director-Return on Investment \(audits\)](#) (See 2d.)

H. Processes and Systems management

1. Number of Green Belt/White Belt projects
 - **Quality Measure** - [DOR-Administration-Green Belt Certifications by Division](#) (See 2b.)
2. Number or % of systems updated in last X years
 - **Efficiency Measure** (New Measure) - [The Division of Alcohol and Tobacco Control \(ATC\) is streamlining the licensing process by implementing an online licensing and case management system to improve applicant' experience. ATC is at the beginning of the process \(6% completed\). The system is complex and complicated to implement, but will reduce license processing from 10-21 days to a projected 7-10 days – ATC Revenue Collection](#) (See 2d.)
3. Other Options
 - Number of systems being reviewed for updating