Program Description Forms: Guidance and examples
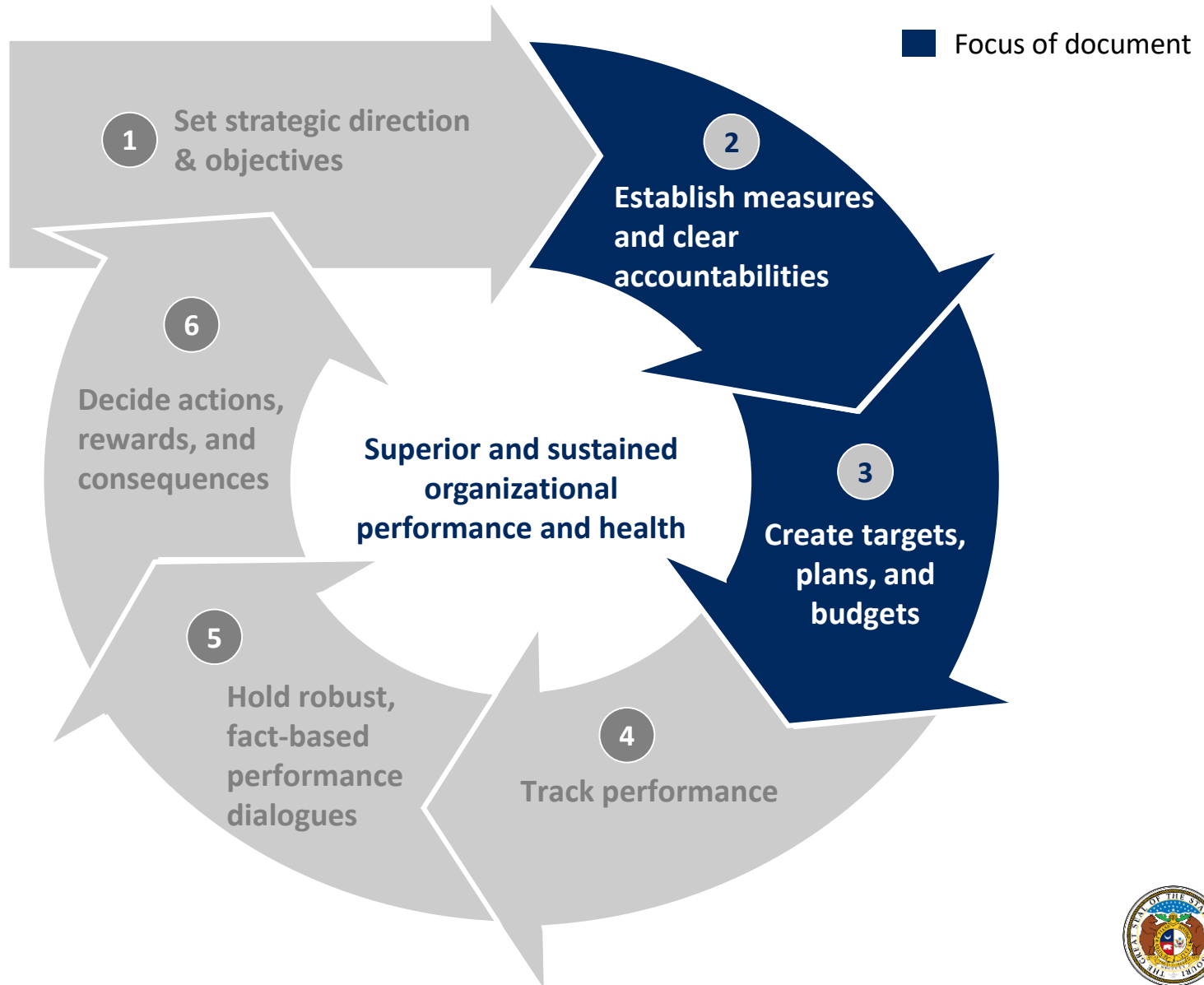
EXAMPLES OF WHAT GOOD LOOKS LIKE - FROM FY 2020 AWARD WINNERS

Purpose of document

To provide guidance on completing the FY21 Program Description form and examples of past program description forms to help show "what good looks like"

Achieving superior and sustained organizational performance and health requires a disciplined, data-driven process

■ Focus of document

1 Set strategic direction & objectives

2 Establish measures and clear accountabilities

3 Create targets, plans, and budgets

4 Track performance

5 Hold robust, fact-based performance dialogues

6 Decide actions, rewards, and consequences

Superior and sustained organizational performance and health

Good measures follow the "SMART" principle

Simple
- Does it have a clear definition?
- Is it straightforward and easy to understand?

Measurable
- Is it easy to measure?
- Do we have or can we collect the data required?
- Can it be benchmarked against other organizations or outside data?
- Can the measurement be defined in an unambiguous way?

Achievable
- Do we understand the drivers that are behind the measure?
- Can the team responsible for the measure actually influence it?
- Can we mitigate the impact of drivers beyond our control?

Relevant
- Is the measure aligned with the department's strategy and objectives?
- Is the measure relevant to a program's specific goal?
- Does it support other higher-level objectives (e.g., themes)?

Timely
- Can the measure be monitored at a frequency that enables the team to take action based upon the information and affect the measure?
- When will we monitor it? Can the measure move between periods?

FY21 Program Description Forms

PROGRAM DESCRIPTION

Department _____   HB Section(s): _____
Program Name _____
Program is found in the following core budget(s): _____

1a. What strategic priority does this program address?

1b. What does this program do?

2a. Provide an activity measure(s) for the program.

2b. Provide a measure(s) of the program's quality.

2c. Provide a measure(s) of the program's impact.

PROGRAM DESCRIPTION

Department _____   HB Section(s): _____
Program Name _____
Program is found in the following core budget(s): _____

2d. Provide a measure(s) of the program's efficiency.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

6000000

1000000

| FY 17 Actual | FY 18 Actual | FY 19 Actual | FY 20 Planned |

☐ GR ☑ FEDERAL ■ OTHER ▤ TOTAL

4. What are the sources of the "Other" funds?

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

6. Are there federal matching requirements? If yes, please explain.

7. Is this a federally mandated program? If yes, please explain.

1 a-b: FY21 Program Description Guidance

1 a. What strategic priority does the program address?

- Use the strategic theme in the department's strategic "placemat" that is supported by the program.

1 b. What does the program do?

- Limit the first paragraph to no more than 3 sentences. Focus what is most important.

- Provide a succinct description that explains what a program is designed to do, how it works, and its goals. Therefore, a good description puts helps identify what the measures will in Sections 2 a-d:

    - <u>Activity:</u> What does the program do?
    - <u>Quality:</u> Is it done well?
    - <u>Impact:</u> Did it achieve the expected outcome?
    - <u>Efficiency:</u> Were resources optimized?

- Write for a regular reader, not an expert. Avoid acronyms and jargon. Ask a colleague outside your program to review for clarity.

- Use formatting (e.g., bullets, underlining, etc.) as needed to make easier to read.

- If needed, include more technical or detailed information after the opening paragraph.

2 a-d: FY21 Program Description Forms will include four types of measures

Measures can tell you about:
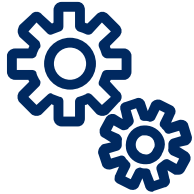
Activity: Is the organization doing what it said it would do in the program description?
- Examples: Frequency, rates, numbers of actions completed, clients served, etc.
- *Select the activity measure or measures that best communicate the most important dimension of the program and department priorities to the General Assembly and Missouri citizens*

Quality: Is the activity done well?
- Examples: Satisfaction levels, assessment against benchmarks, etc.

Impact: Does the program deliver? Is the activity achieving the program's goals as presented in the Program Description?
- Examples: Outcomes, effectiveness; return on investment; reduction in risk factors, change in behavior; compliance with standards and regulations; proportion of clients or customers showing improved well-being; success in a targeted population

Efficiency: Is it worth it? How much effort is invested to achieve the impact?
- Examples: Productivity; return on investment; cost per unit; cycle times; accuracy rates
- *Typically measured in a ratio*

FY20 Program Description Form Examples – Introduction

We provide here 7 examples of program description forms from the FY20 Budget. They come from the winners for Best Overall & Honorable Mention - Program Description Form.

None of these program description forms are perfect. But together they help show what good can look like.

In considering these examples – and in developing your own program description form – consider these questions:

- Is the program description clear and concise? Does it point the way to the measures?
- Does the description avoid jargon?
- Do the measures convey what the program does?
- Do they include targets – both baseline and stretch?
- Do the measures follow SMART principles?
- Do the measures use footnotes with <u>brief</u> definitions and explanations when appropriate to ensure clear communication?

Please use these examples, not as definitive, but as guidance and a source for ideas to improve your program's description and measures.

FY20 BEST OVERALL WINNERS (3)
Program Description Form

DOLIR – Unemployment Insurance Programs (Benefits)
 https://oa.mo.gov/sites/default/files/dolir_employment_security_ui_benefits.pdf

DESE – First Steps
https://oa.mo.gov/sites/default/files/dese_first_steps.pdf

DMH – In-Home Supports
https://oa.mo.gov/sites/default/files/dmh_in_home_supports.pdf

FY20 Best Overall 1:
DOLIR – Unemployment Insurance Programs

Department of Labor and Industrial Relations   HB Section(s):   7.880
Program Name: Unemployment Insurance Programs (Benefits)
Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

- Matches Dept's strategic priority

Growth: Foster a business environment to support economic development.
Pay unemployment benefits to eligible claimants allowing them to maintain economic security while they seek employment.

1b. What does this program do?

- Processes Unemployment Insurance (UI) claims which provide temporary financial assistance for eligible workers allowing t... security during economic changes and natural disasters.
- Audits claims for potential fraud to preserve the integrity of the UI program.
- Establishes and collects overpaid UI benefits to help maintain the solvency of the UI Trust Fund.
- Reviews, identifies and resolves issues to determine eligibility, verify information and prevent fraud.

- Simple
- Easy to understand
- A clear and concise program description leads to the appropriate measures and vice versa

2a. Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018				
	Projected	Actual	Projected	Actual	Projected	Actual	P...		
Total unemployment insurance (UI) benefits paid[1]	$393.9M	$297M	$408M	$298M	$280M	$286M			
Initial, renewed & reopened claims filed[1,2]	327,579	259,490	297,252	239,123	250,000	217,332			
Individuals receiving regular UI benefits[3]	110,000	94,713	92,000	95,382	95,000	89,586			
Fraud overpayments assessed against individuals	8,300	9,586	8,500	6,491	7,000	7,023	7,000	7,000	7,000
Amount of fraud overpayments recovered	$10.0M	$9.99M	$10.0M	$7.19M	$8.0M	$5.83M	$6.5M	$6.5M	$6.5M

[1] Projected figures for the number of initial, renewed and reopened claims filed are based upon the most recent USDOL UI Data Summary Publication.
[2] Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.
[3] Projected figures represent Regular UI only, and are based on the most recent information available in the USDOL UI Data Summary Publication.
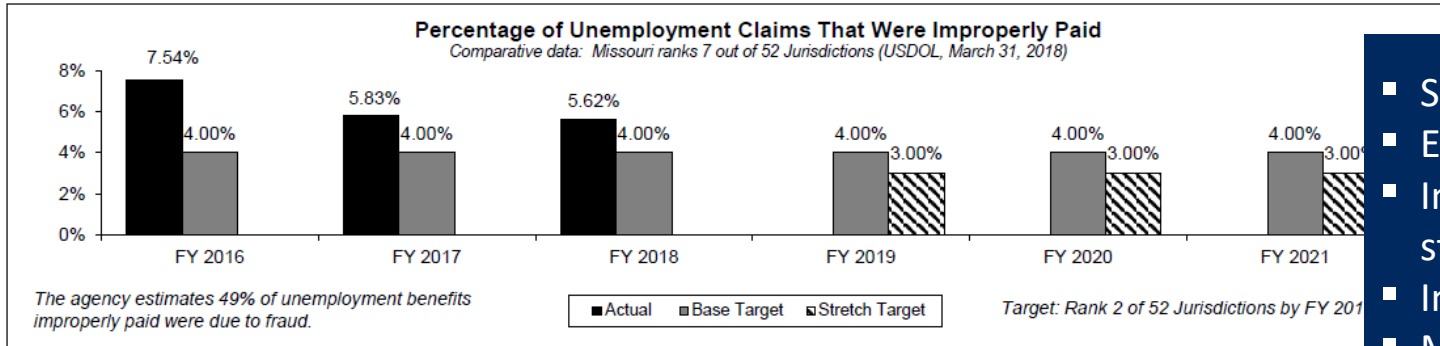
- Activities correlate with description in 1b
- Provides appropriate footnotes

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DOLIR – Unemployment Insurance Programs

2b. Provide a measure(s) of the program's quality.

Percentage of Unemployment Claims That Were Improperly Paid
Comparative data: Missouri ranks 7 out of 52 Jurisdictions (USDOL, March 31, 2018)

FY 2016: Actual 7.54%, Base Target 4.00%
FY 2017: Actual 5.83%, Base Target 4.00%
FY 2018: Actual 5.62%, Base Target 4.00%
FY 2019: Base Target 4.00%, Stretch Target 3.00%
FY 2020: Base Target 4.00%, Stretch Target 3.00%
FY 2021: Base Target 4.00%, Stretch Target 3.00%

The agency estimates 49% of unemployment benefits improperly paid were due to fraud.

Legend: ■ Actual ■ Base Target ▧ Stretch Target

Target: Rank 2 of 52 Jurisdictions by FY 201[...]

2c. Provide a measure(s) of the program's impact.

Eligible Claimants who Receive First Payment within 14 days of 1st Compensable Week
(Allows Them to Meet a Significant Portion of Life's Necessities While Searching for Employment)
Comparative Data: Missouri ranks 37 out of 53 Jurisdictions (USDOL, June 30, 2018)

FY 2016: Actual 84.10%, Base Target 87.00%
FY 2017: Actual 75.10%, Base Target 87.00%
FY 2018: Actual 84.80%, Base Target 87.00%
FY 2019: Base Target 87.00%, Stretch Target 90.00%
FY 2020: Base Target 87.00%, Stretch Target 90.00%
FY 2021: Base Target 87.00%, Stretch Target 90.00%

Legend: ■ Actual ■ Base Target ▧ Stretch Target

Target: Top 20 of Jurisdictions by FY 2019

- Simple
- Easy to read graphics
- Includes base and stretch targets
- Includes benchmarks
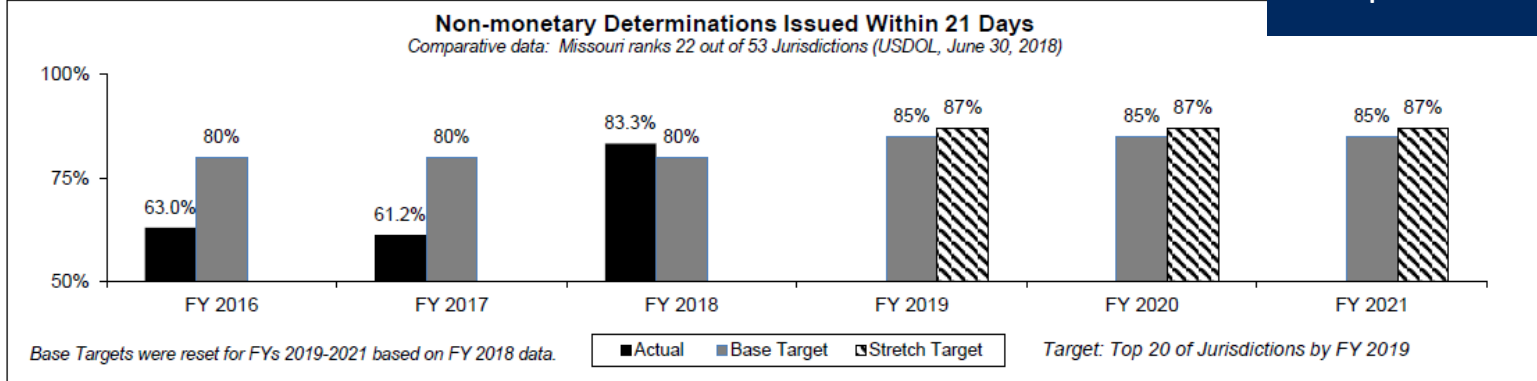- Might define "improperly paid" for clarity

DOLIR – Unemployment Insurance Programs

- Overall – appropriate measures for quality, impact and efficiency

2d. **Provide a measure(s) of the program's efficiency.**

Non-monetary Determinations Issued Within 21 Days
Comparative data: Missouri ranks 22 out of 53 Jurisdictions (USDOL, June 30, 2018)

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Actual	63.0%	61.2%	83.3%			
Base Target	80%	80%	80%	85%	85%	85%
Stretch Target				87%	87%	87%

Base Targets were reset for FYs 2019-2021 based on FY 2018 data.

■ Actual ■ Base Target ▨ Stretch Target

Target: Top 20 of Jurisdictions by FY 2019

The Division experienced an increase in performance in FY 2018 due to prioritization of work items and stabilization of the new system which allowed for more timely issuance of non-monetary determinations.

- Simple
- Easy to read graphic
- Includes targets
- Includes benchmarks
- Clear explanation of variance

FY20 Best Overall 2:
DESE – First Steps

Department of Elementary and Secondary Education   HB Section(s):   2.190
First Steps
Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?
Access, Opportunity, Equity

> - Matches Dept's strategic priority

1b. What does this program do?

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

The program:
- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.
- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increases the capacity of families to meet the spe

EXAMPLE (pulled from text above):
Put key activities first.

First Steps is and early intervention program that provides therapy and educational services to infants and toddlers with disabilities to help… learning opportunities.

An individualized family service plan (IFSP) is created for each child by a team of professionals and the child's parent that includes one or more of the following services: [list services here]

[Add additional information here, if needed.]

- Good, but could be more clear
- Put key activities first (see example)
- Try to state what the program does in 3 or fewer clear and concise sentences
- If additional information is important, keep it brief

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DESE – First Steps

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY16 Units Authorized	FY17 Units Authorized	FY18 Units Authorized	FY19 Projected Units Authorized	FY20 Projected Units Authorized	FY21 Projected Units Authorized
Applied Behavior Analysis	373,474	543,163	618,102	679,912	747,903	822,694
Occupational Therapy	536,613	566,225	609,121	657,851	710,479	767,317
Physical Therapy	512,610	522,633	527,757	554,145	581,852	610,945
Speech Therapy	784,219	824,627	876,249	937,586	1,003,217	1,073,443
Special Instruction	749,463	856,923	853,973	879,592	905,980	933,159

NOTE: One unit is generally equal to 15 minutes of direct therapy service. Overall, in FY18 First Steps authorized 4,280,911 units of direct services.

Indicator	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	13,945	14,742	15,333	15,640	15,984	16,367
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	5,928	6,453	6,599	7,346	7,851	8,405
MO Population (Ages 0-3)	223,433	224,400	224,900	225,350	225,650	225,850
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.65%	2.88%	2.93%	3.26%	3.48%	3.72%

NOTE: According to a recent study performed by Philips & Associates, Inc. on child count trends, the First Steps program will serve 3.72% of the population through an Individualized Family Service Plan (IFSP) by 2021. The CDC estimates approximately 15% of children have a developmental disability.

Percent of Population Served Through An Individualized Family Service Plan (IFSP)

2.65%	2.88%	2.93%	3.26%	3.48%	3.72%
FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
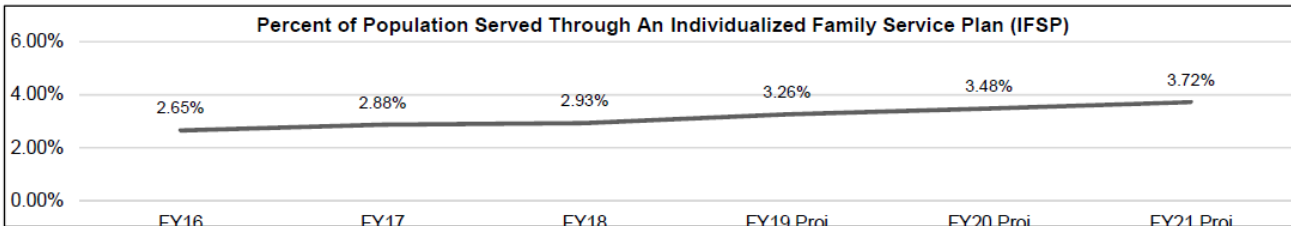
- Good indication of activity
- Review the graphic presentation – some of the graph is cut off

DESE – First Steps

2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	98.2%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day federal required timeline	97.6%	96.0%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	98.8%	100.0%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: FY18 Data won't be available until December 2019

First Steps (FS) Family Satisfaction Survey Results	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	98%	98%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	97%	97%	99%	99%	99%	99%
Percent of families that agree First Steps providers are knowledgeable and professional	99%	98%	99%	99%	99%	99%
Percent of families that agree First Steps helps their child learn new skills	97%	98%	99%	99%	99%	99%

NOTE: FY18 Family Survey Response Rate was 17% (429 responses out of 2,551 surveys).

- Appropriate quality measures
- Survey response rate is helpful
- Survey questions are informative

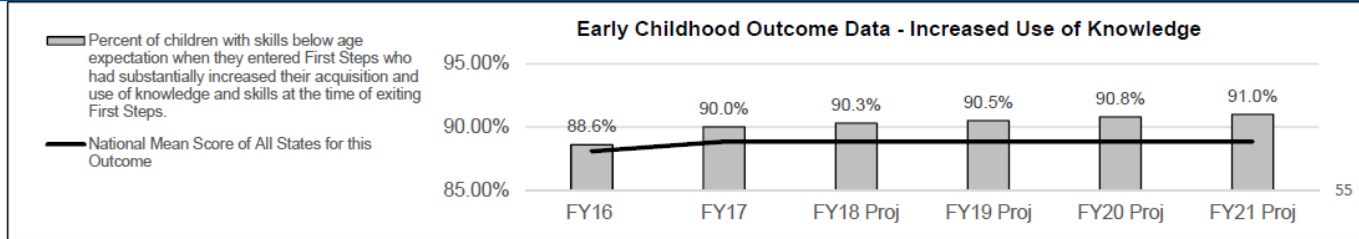Family Satisfaction Results
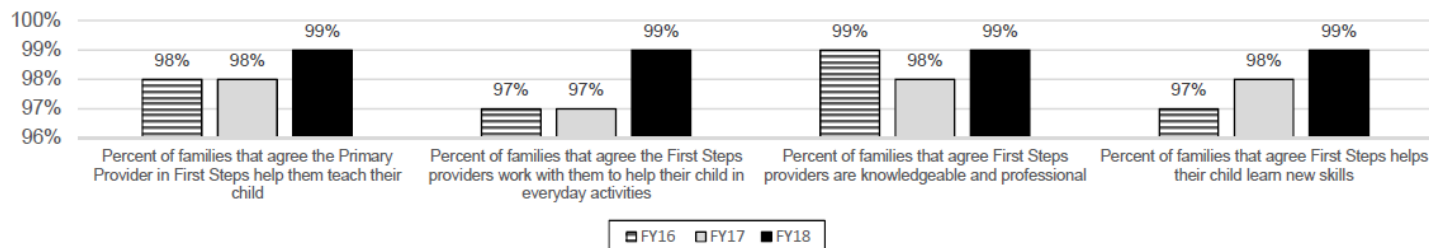
DESE – First Steps

2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	88.6%	90.0%	90.3%	90.5%	90.8%	91.0%
National Mean Score of All States for this Outcome	59	60	60	60	60	60

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.
NOTE: FY17 National data won't be available until December 2018, this number is a projection. FY18 information will not be available until December 2019.
DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.
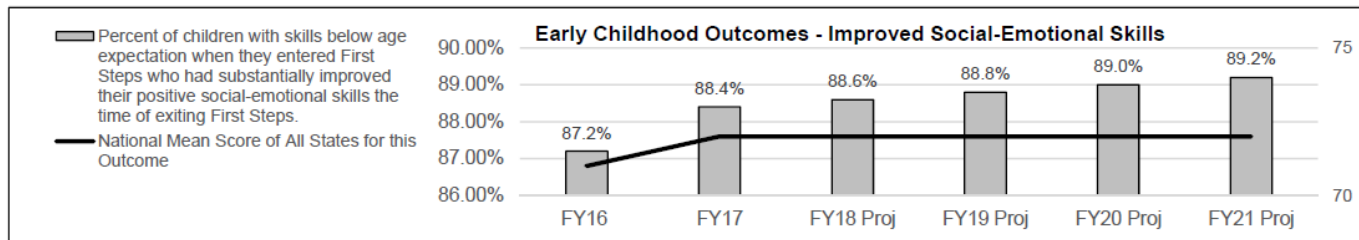

Early Childhood Outcome Data - Increased Use of Knowledge

- Good relevant data
- Graphs are clear and easy to understand
- Includes benchmarks and targets
- Appropriate footnotes included

First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.	87.2%	88.4%	88.6%	88.8%	89.0%	89.2%
National Mean Score of All States for this Outcome	71	72	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.
NOTE: FY17 National data won't be available until December 2018, this number is a projection. FY18 information will not be available until December 2019.
DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

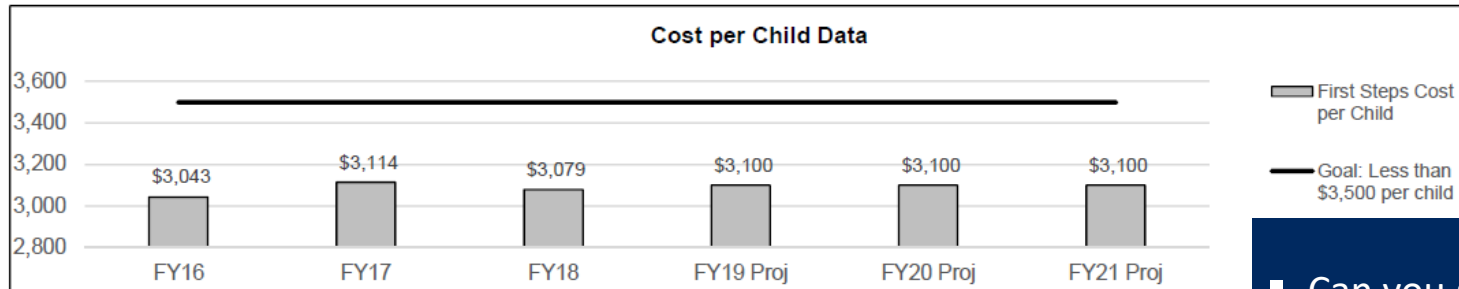Early Childhood Outcomes - Improved Social-Emotional Skills

- Charts provide the same information as the graphs and are not needed
- It is not clear that the mean line in the graphs have a different scale - confusing

DESE – First Steps

2d. Provide a measure(s) of the program's efficiency.

Cost per Child Data

	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj
First Steps Cost per Child	$3,043	$3,114	$3,079	$3,100	$3,100	$3,100

Goal: Less than $3,500 per child

- Can you say why the goal is $3,500 and why the average cost is < $3,500?
- Suggest add some context to show why this represents program efficiency

FY20 Best Overall 3:
DMH – In-Home Supports

1a. What strategic priority does this program address?
Strengthen and Integrate Community Services.

- Should match Dept's strategic priorities
  - Building Community Systems of Positive Behavior Supports

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabili live in their communities. These supports are approved and monitored through the Division's regional offices. Traditional in-home support services are provided for 14,541 individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows fa who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include but are not limited to respite, transportation, personal assistance, day habilitation, community integration, employ training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs that provide the support se such as the Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), Partnership for Ho Waiver and for Targeted Case Management which funds the support coordinators who develop service plans and monitor the services provided.

Medicaid Waivers, listed below, are specialized Medicaid programs approve populations. The Waivers listed below are administered by the Division of D Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, wi services. The Division of DD uses General Revenue (GR) funds to match F This waiver supports individuals in all settings such as group homes, suppo Comprehensive Waiver during FY 2018 of which, 7,515 received residential were available, this waiver served all eligible individuals. Currently, only ind

- The Community Support Waiver which began in July 2003, serves individu waiver provides a wide range of supports for individuals. The total cost of w annually except in special circumstances. Individuals presenting to the divi the Community Support Waiver. In FY 2018, 3,620 individuals were served

- The MOCDD Waiver is a MO HealthNet waiver operated by the guidelines require parental income and resources to be considere home with the parents. This requirement, called deeming paren result, only income and resources that are specific to the child ar were served in this waiver.

- The Partnership for Hope (PfH) Waiver is a county-based waive individual resides. Services are available only in counties with a 2,365 individuals in FY 2018. The total cost of waiver services p

- Try to state what the program does in 3 or fewer clear and concise sentences
- Put key activities first (see example)
- If additional information is important, keep it brief

EXAMPLE (pulled from text above and measures):
The Division of Developmental Disabilities provides on-going supports to developmentally disabled (DD) individuals and their families to enable persons with DDs to live in their community at their fullest desired potential.

The program provides an individualized service plan that identifies state services needed as well as generic supports available at the local level. Supports include but are not limited to respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training and behavior services.

The Division's regional offices offer a community-based service delivery system with the following objectives:
- Preserve the natural family structure
- Promote individual self-sufficiency
- Allow DD individuals to participate in as many life experiences as possible, including employment
- Promote a high level of community integration
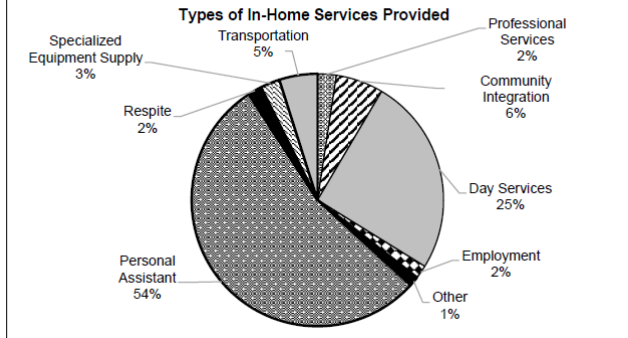
[Add additional information here, if needed.]

DMH – In-Home Supports

2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.
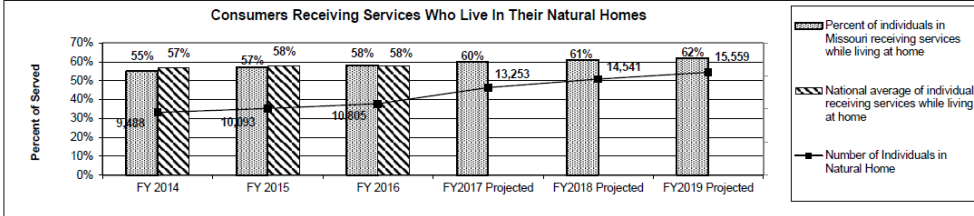

Types of In-Home Services Provided

- Good indicators of activity
- Graphs are clear and easy to understand
- Targets and benchmarks included
- Appropriate footnotes included

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

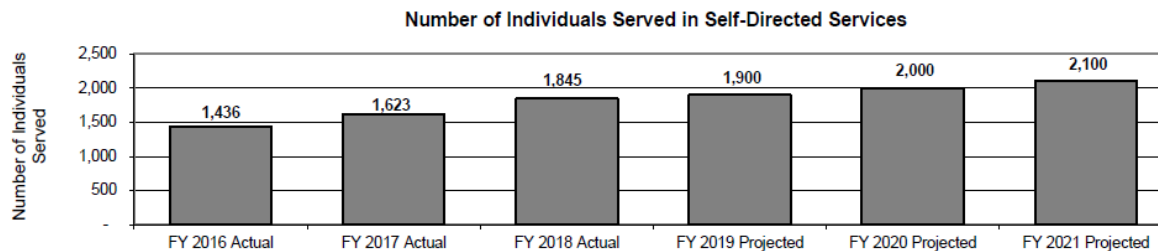|	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Comprehensive Waiver	8,575	8,612	8,619	8,705	8,792	8,880
Community Support Waiver	2,256	2,936	3,620	3,801	3,991	4,191
Autism Waiver	120	109	-	-	-	-
Mo Children with DD Waiver	323	315	319	320	320	320
Partnership for Hope Waiver	2,683	2,691	2,365	2,483	2,607	2,737
	13,957	14,663	14,923	15,309	15,710	16,128

Note: Autism Waiver expired 06/30/2017. See section 1b above for an explanation of each Waiver.

- To increase the number of individuals receiving services who live in their natural home.

Consumers Receiving Services Who Live In Their Natural Homes

Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

- To allow families to care for their family member in their own home by directing their own services, thereby avoiding out of home placement a segregated services.

Number of Individuals Served in Self-Directed Services

- Are these projections or program targets for increasing those in self directed services?
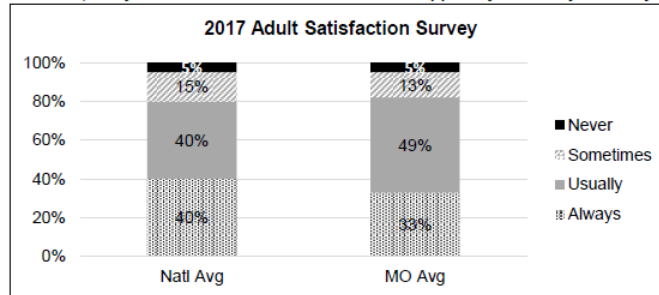
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DMH – In-Home Supports
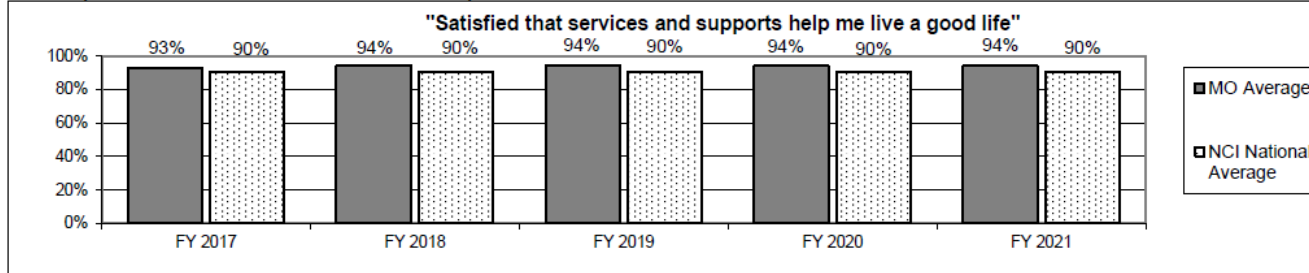
2b. Provide a measure(s) of the program's quality.
- Overall, are you satisfied with the services and supports your family currently receives?

2017 Adult Satisfaction Survey

	Natl Avg	MO Avg
Never	5%	5%
Sometimes	15%	13%
Usually	40%	49%
Always	40%	33%

Note: Overall, 252 surveys were completed in Missouri. For this particular question, Missouri received 239 responses. Nationally, 10,797 responses were received for this question.

- Is this a national survey? If yes identify the source survey
- Good to include number of surveys completed
- Benchmark included

- To improve satisfaction of individuals with developmental disabilities.

"Satisfied that services and supports help me live a good life"

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
MO Average	93%	94%	94%	94%	94%
NCI National Average	90%	90%	90%	90%	90%

Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.
Note: Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 242 responses in FY 2017. Nationally, there were 14,098 responses in FY 2017.

- Graph is clear and easy to understand
- Benchmark included
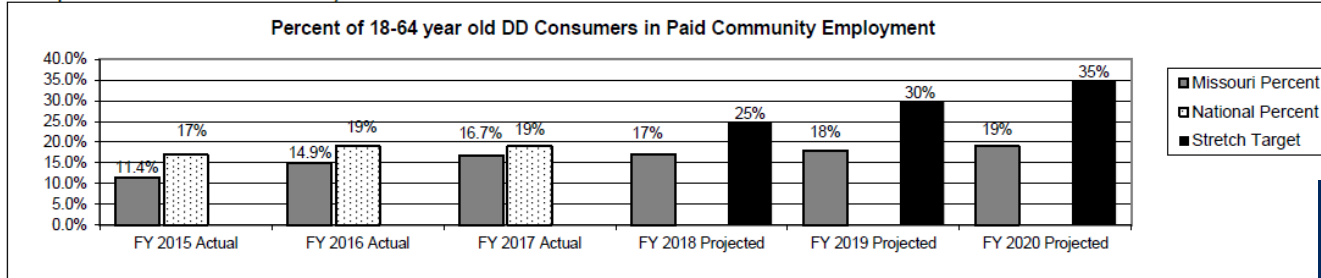- Appropriate footnotes included
- What is Missouri's target?
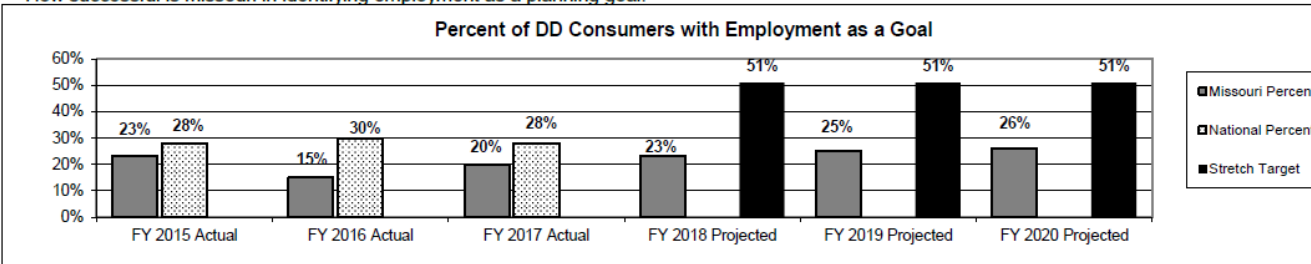
DMH – In-Home Supports

2c. Provide a measure(s) of the program's impact.
- To promote individual self-sufficiency.

Percent of 18-64 year old DD Consumers in Paid Community Employment

Legend: Missouri Percent / National Percent / Stretch Target

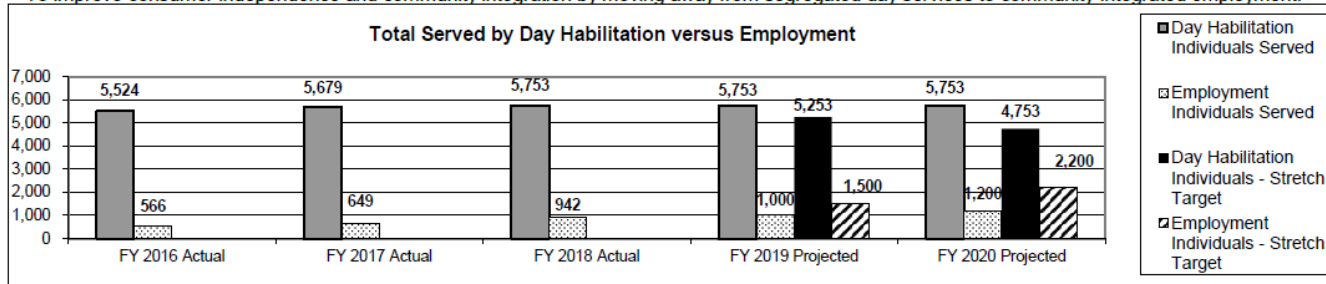|	Missouri Percent	National Percent	Stretch Target
FY 2015 Actual	11.4%	17%	
FY 2016 Actual	14.9%	19%	
FY 2017 Actual	16.7%	19%	
FY 2018 Projected	17%		25%
FY 2019 Projected	18%		30%
FY 2020 Projected	19%		35%

Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.

- How successful is Missouri in identifying employment as a planning goal.

Percent of DD Consumers with Employment as a Goal

Legend: Missouri Percent / National Percent / Stretch Target

	Missouri Percent	National Percent	Stretch Target
FY 2015 Actual	23%	28%	
FY 2016 Actual	15%	30%	
FY 2017 Actual	20%	28%	
FY 2018 Projected	23%		51%
FY 2019 Projected	25%		51%
FY 2020 Projected	26%		51%

Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 392 responses in FY 2017. Nationally, there were 19,673 responses in FY 2017. FY 2018 is not yet available. Also, according to NCI data, 51% of individuals expressed an interest in employment. The ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan."

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

Total Served by Day Habilitation versus Employment

Legend: Day Habilitation Individuals Served / Employment Individuals Served / Day Habilitation Individuals - Stretch Target / Employment Individuals - Stretch Target

	Day Habilitation Individuals Served	Employment Individuals Served	Day Habilitation Individuals - Stretch Target	Employment Individuals - Stretch Target
FY 2016 Actual	5,524	566		
FY 2017 Actual	5,679	649		
FY 2018 Actual	5,753	942		
FY 2019 Projected	5,753	1,000	5,253	1,500
FY 2020 Projected	5,753	1,200	4,753	2,200

Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year

- Easy to understand
- Relevant to program objectives
- Good explanation of measure
- Includes a stretch target; what is the base target?
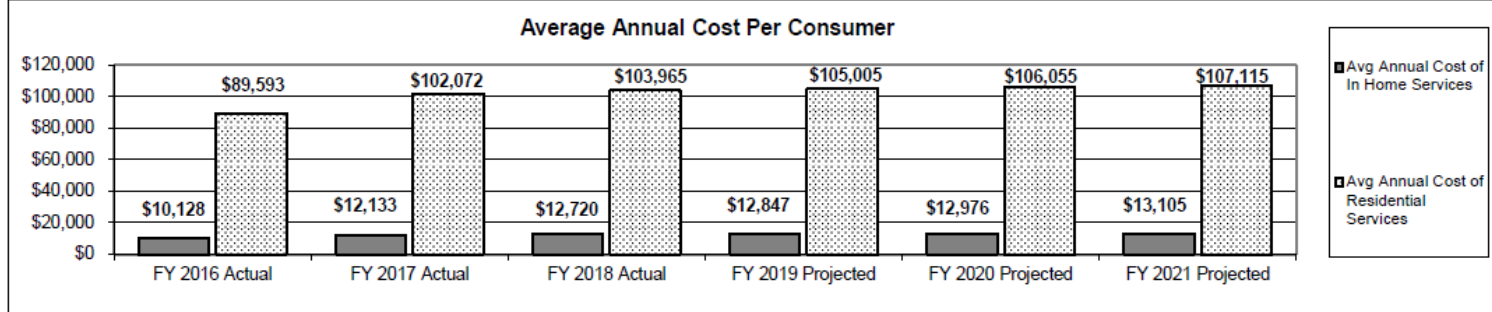- Stretch targets could be incremental

DMH – In-Home Supports

2d. Provide a measure(s) of the program's efficiency.
- To provide more cost effective alternative to residential placement.

Average Annual Cost Per Consumer

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Avg Annual Cost of Residential Services	$89,593	$102,072	$103,965	$105,005	$106,055	$107,115
Avg Annual Cost of In Home Services	$10,128	$12,133	$12,720	$12,847	$12,976	$13,105

Legend:
- ■ Avg Annual Cost of In Home Services
- ■ Avg Annual Cost of Residential Services

Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

- Standing alone, this is not an efficiency measure
- The measure needs context to show how the program is increasing in-home vs. residential services to achieve cost savings and/or more satisfied customers
- What percent of the program is in self-directed services vs. in-home? What is the target?
- Consider showing how much $ savings achieved if more are in self-directed services
- Might refer to Number of Individuals Served in Self Directed Services under activity measures.

FY20 HONORABLE MENTION (4)
Program Description Form

DSS – Family Support Staff Training

https://oa.mo.gov/sites/default/files/dss_fsd_staff_training.pdf

DPS – State Cyber Crime Grant Program

https://oa.mo.gov/sites/default/files/dps_state_cyber_crime_grant.pdf

DOLIR – Administration (Director and Staff)

https://oa.mo.gov/sites/default/files/dolir_director_and_staff.pdf

DED – Workforce Programs (program moved to DHE)

https://oa.mo.gov/sites/default/files/dhe_workforce_programs.pdf

FY20 Honorable Mention 1:
DSS – Family Support Staff Training

Department: Social Services
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

- Matches Dept's strategic priority

1b. What does this program do?

The Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center). The Training Unit improves staff performance, and by extension, outcomes for Missouri families by teaching basic curriculum to new team members and training existing team members on various system, law, and policy changes that occur throughout the year. The Training Unit manages the online Employee Learning Center (ELC), and any lodging and travel costs associated with training. Additionally, this unit conducts and tracks several training modules required by state and federal law. The unit utilizes both traditional classroom trainings and innovative on-line training delivery methods to improve staff performance and support the mission and goals of the division.

The FSD Training & Development Unit completed significant work upgrading online lessons to better supplement classroom training. Modern technologies for on lessons have also reduced time spent on computer based training (CBT). Online lessons are used as pre and post classroom teachings so staff can spend classroom time completing hands on practice in the training region. Online videos have also allowed FSD to teach existing staff with regular rapid reinforcement videos.

EXAMPLE (pulled from text above and measures):
The Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center).

The Training unit:
- Teaches basic curriculum to new team members
- Provides ongoing training on various system, law and policy changes that occur throughout the year
- Manages the online Employee Learning Center
- Conducts and tracks several training modules required by state and federal law

[Add additional information here, if needed.]

- Good description of what the program does, however, it could be more clear and concise – easier to read
- Avoid the why and focus on the what
- Put key activities first (see example)
- If additional information is important, keep it brief
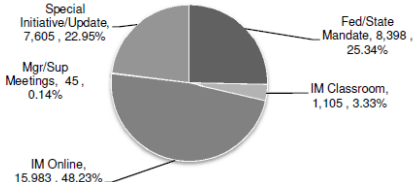
DSS – Family Support Staff Training

2a. Provide an activity measure(s) for the program.

Number of Trainings Completed (Income Maintenance)
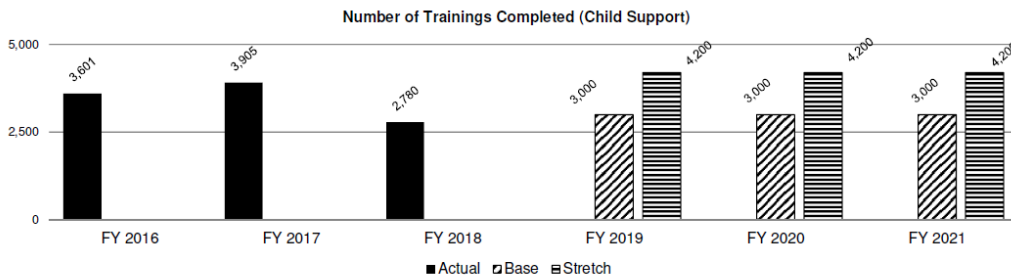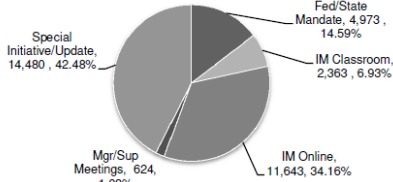

■Actual ▨Base ▤Stretch
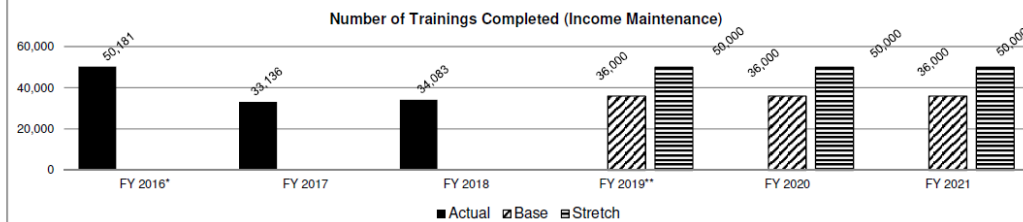
*FY 2016 reflects special training initiatives, including Senate Bill 24 training and training in new technologies.

** FY 2019 is projected to increase due to MEDES training for enhancements, upgrades and transition to Food Stamp implementation.

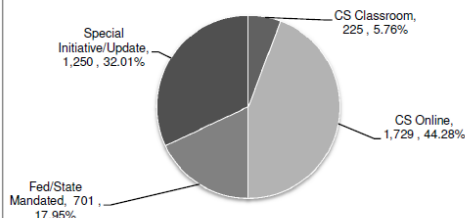### Income Maintenance Trainings by Type FY 2017

Special Initiative/Update, 7,605 , 22.95%
Fed/State Mandate, 8,398 , 25.34%
Mgr/Sup Meetings, 45 , 0.14%
IM Classroom, 1,105 , 3.33%
IM Online, 15,983 , 48.23%

Income Maintenance Trainings by Type FY 2018

Fed/State Mandate, 4,973 , 14.59%
Special Initiative/Update, 14,480 , 42.48%
IM Classroom, 2,363 , 6.93%
Mgr/Sup Meetings, 624, 1.83%
IM Online, 11,643 , 34.16%

Number of Trainings Completed (Child Support)
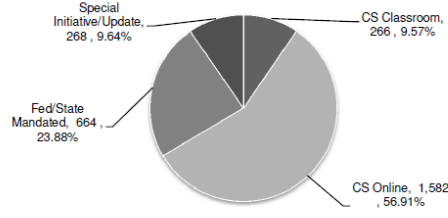

■Actual ▨Base ▤Stretch

Released special training initiatives, including case review system and foster care training, in both FY 2017 and 2018. Initiatives in FY 2018 did not impact the entire state.

Child Support Trainings by Type FY 2017

CS Classroom, 225 , 5.76%
Special Initiative/Update, 1,250 , 32.01%
CS Online, 1,729 , 44.28%
Fed/State Mandated, 701 , 17.95%

Child Support Trainings by Type FY 2018

Special Initiative/Update, 268 , 9.64%
CS Classroom, 266 , 9.57%
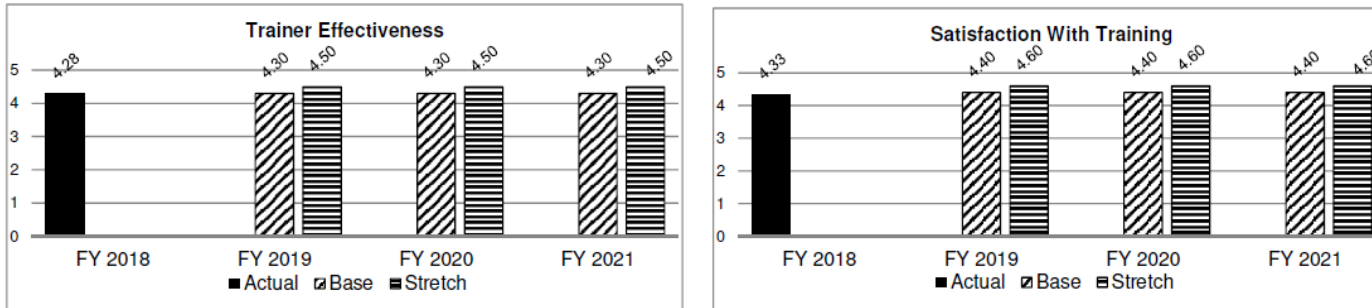Fed/State Mandated, 664 , 23.88%
CS Online, 1,582 , 56.91%

- Good indicators of activity
- Graphs are clear and easy to understand
- Base and stretch targets included
- Appropriate footnotes included
- Trainings by type is informative
- Question: do number of trainings = individuals trained? Could be more clear
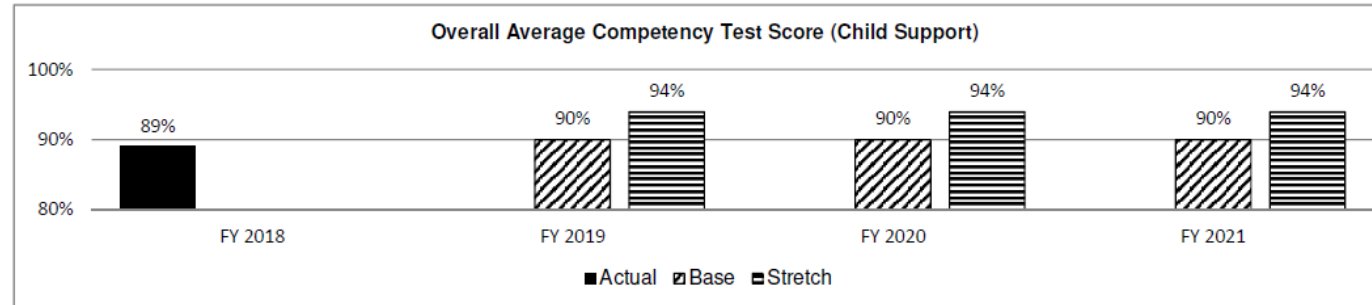
DSS – Family Support Staff Training

2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness

FSD has a new evaluation system, implemented in FY 2018. The scale is 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

Satisfaction With Training

- Good indicators of quality & impact
- Graphs are clear and easy to understand
- Base and stretch targets included
- Appropriate footnotes included

2c. Provide a measure(s) of the program's impact.

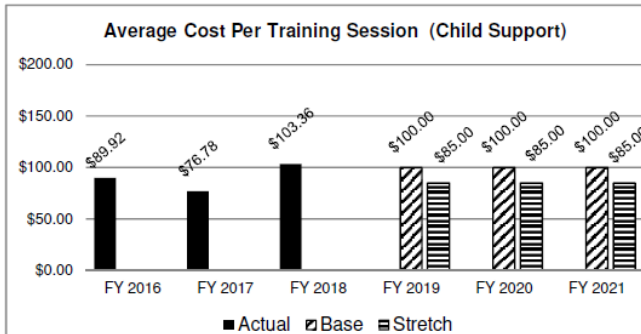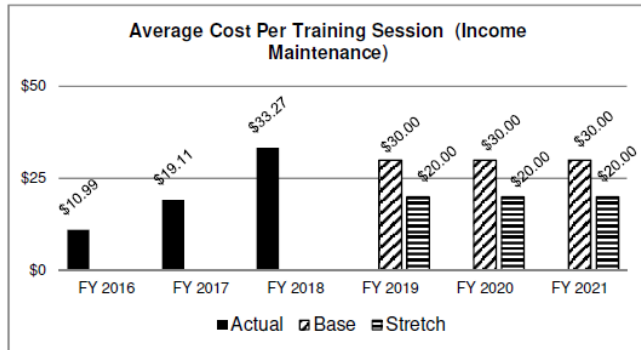**Overall Average Competency Test Score (Child Support)**

Note: Training participants complete a final assessment at the end of each classroom training to measure competency. This is a new measure. Income Maintenance will implement assessments in FY 2019.

DSS – Family Support Staff Training

2d. Provide a measure(s) of the program's efficiency.

Average Cost Per Training Session (Income Maintenance)

	Actual	Base	Stretch
FY 2016	$10.99		
FY 2017	$19.11		
FY 2018	$33.27		
FY 2019		$30.00	$20.00
FY 2020		$30.00	$20.00
FY 2021		$30.00	$20.00

Average Cost Per Training Session (Child Support)

	Actual	Base	Stretch
FY 2016	$89.92		
FY 2017	$76.78		
FY 2018	$103.36		
FY 2019		$100.00	$85.00
FY 2020		$100.00	$85.00
FY 2021		$100.00	$85.00

CS cost per training is higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. IM has a catalog of over 100 online lessons and materials, while CS has a catalog of 34 online lessons.

- Graphs are informative and relevant
- Unclear whether this is the cost per person or cost per training session
- Base and stretch targets included
- Appropriate footnotes included
- Would it be more informative to breakout cost of classroom training from cost of online training?

FY20 Honorable Mention 2:
DPS – State Cyber Crime Grant Program

Department: Department of Public Safety   HB Section(s): ___8.030___
Program Name: State Cyber Crime Grant (SCCG) Program
Program is found in the following core budget(s): Cyber Crime Task Force Grants

1a. What strategic priority does this program address?

Make Missouri safer and more secure

> - Should match Dept's strategic priorities
> - Protection and service?

1b. What does this program do?

The SCCG Program issues grants to multi-jurisdictional cyber crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent Internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The subawards are 1 year project periods (June 1 - May 31).
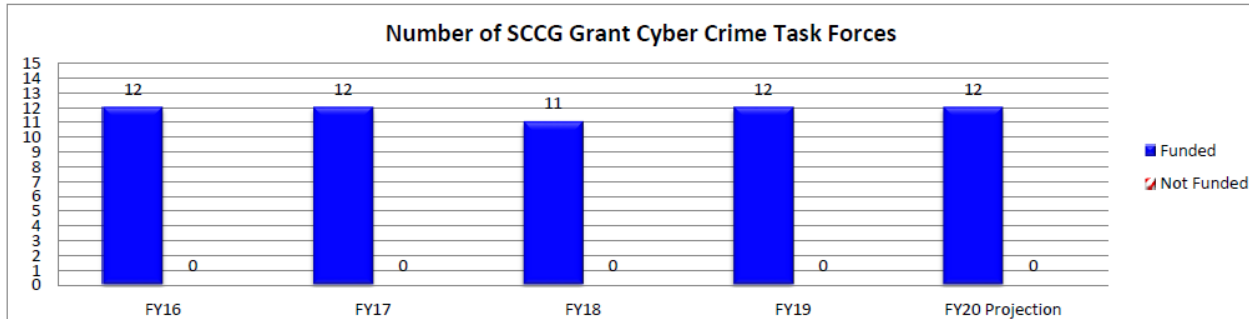
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

> - Clear and concise program description
> - The note is relevant
> - This is a good example for grant programs

2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the cyber task forces that exist in Missouri
Base Target: support the existing cyber task forces that request funding
Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State

Number of SCCG Grant Cyber Crime Task Forces

	FY16	FY17	FY18	FY19	FY20 Projection
Funded	12	12	11	12	12
Not Funded	0	0	0	0	0

> - Good activity measure
> - Base target is 12? Can the stretch target be a number?
> - Suggest incorporate the targets in the graph
> - Could you identify the number of areas of the state that are covered and show the target number of new areas?

DPS – State Cyber Crime Grant Program
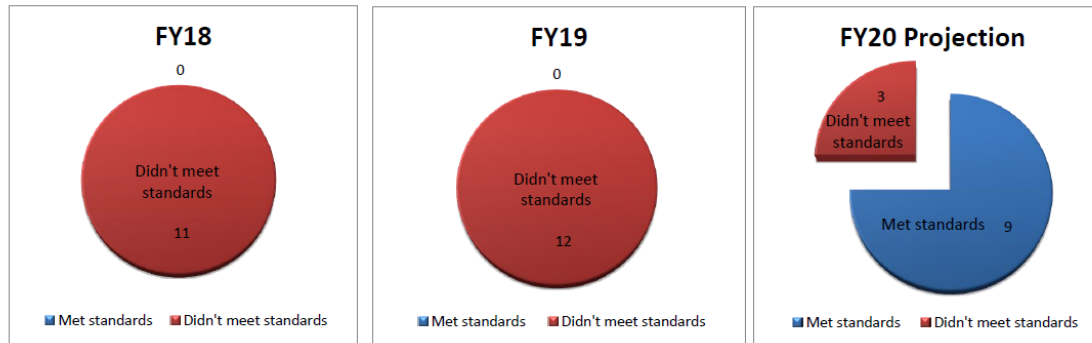
2b. Provide a measure(s) of the program's quality.

FY19 is Year 2 of a 3-Year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, have adopted policies and procedures to ensure efficient and effective operational activities, and are proactively engaging the public to bring better awareness to the subject of Internet sex crimes against children. FY20 will be Year 3 of the 3-Year plan, and all SCCG-funded cyber task forces are expected to be compliant with the goals and objectives. Failure to be compliant could result in reduction in funding until such time that compliance is met.

Meaure: compliance with goals and objectives established for all cyber task forces
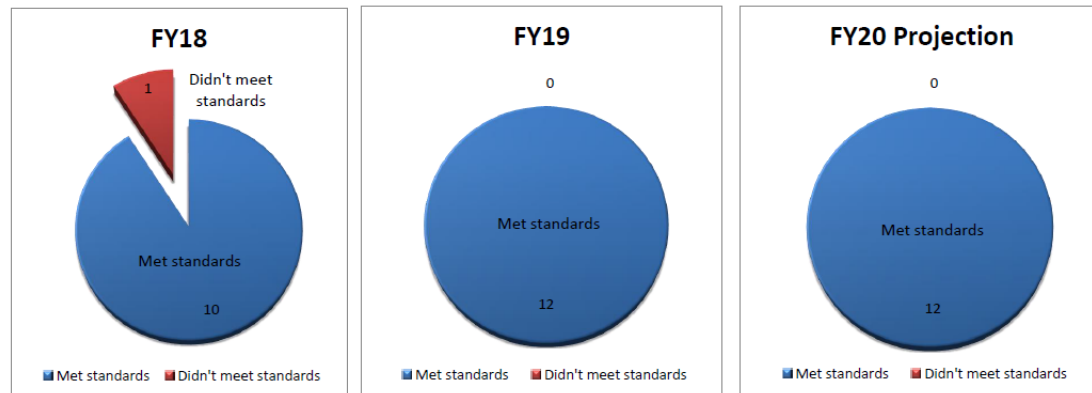Base Target: 100% compliance

Grantees' Completion of Minimum Training Standards

NOTE: Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, online investigator, mobile forensic examiner, and/or computer forensic examiner.

FY18
0
Didn't meet standards
11
Met standards / Didn't meet standards

FY19
0
Didn't meet standards
12
Met standards / Didn't meet standards

FY20 Projection
3
Didn't meet standards
Met standards 9
Met standards / Didn't meet standards

Grantees' Adoption of Cyber Tips Handling Protocol

NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.

FY18
1
Didn't meet standards
Met standards
10
Met standards / Didn't meet standards

FY19
0
Met standards
12
Met standards / Didn't meet standards

FY20 Projection
0
Met standards
12
Met standards / Didn't meet standards

- The text here falls under 1b – What does this program do, and should be included there (ensure funded cyber task forces…)

- Good and appropriate measures
- Easy to understand
- Notes are informative to explain the measure
- Targets included

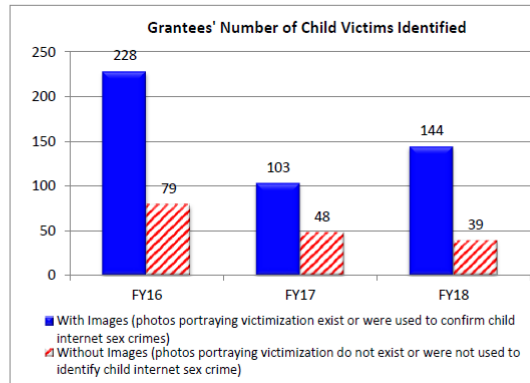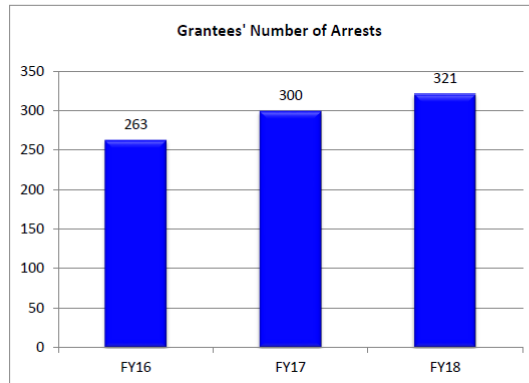# DPS – State Cyber Crime Grant Program

2c. **Provide a measure(s) of the program's impact.**

Realistically, Internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further Internet sex crimes against children from occuring. This can be achieved (in part) through the arrest of perpretators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

Measure: number of arrests made, number of child victims identified, and number of attendees at education programs/presentations
Base Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)
Stretch Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Grantees' Number of Arrests

- FY16: 263
- FY17: 300
- FY18: 321

Grantees' Number of Child Victims Identified

- FY16: 228 (With Images), 79 (Without Images)
- FY17: 103 (With Images), 48 (Without Images)
- FY18: 144 (With Images), 39 (Without Images)

■ With Images (photos portraying victimization exist or were used to confirm child internet sex crimes)
▨ Without Images (photos portraying victimization do not exist or were not used to identify child internet sex crime)

- Good and appropriate impact measures
- Easy to understand
- The lengthy commentary is unnecessary; consider replacing with a short footnote explaining why targets are not appropriate
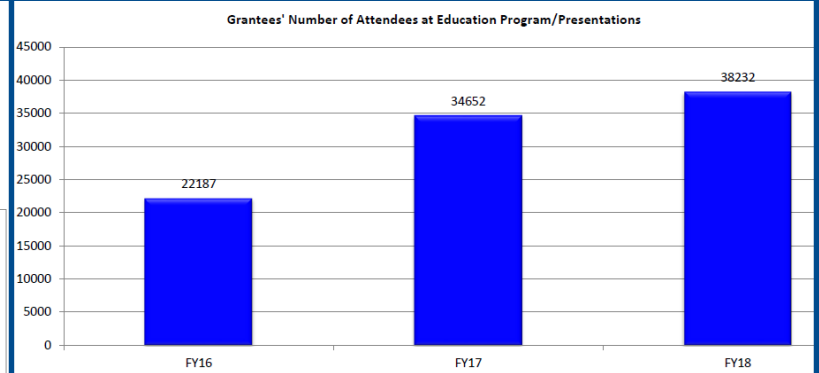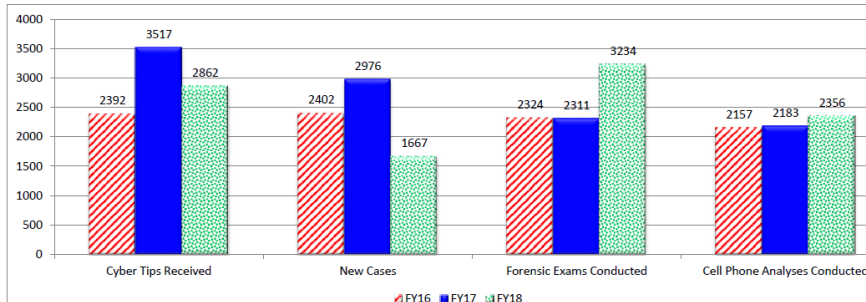
Each case presents unique circumstances and the statistics below depict that while the caseload may not be increasing, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

Measure: number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers and media devices, and the number of cell phones analyzed
Base Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)
Stretch Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

	Cyber Tips Received	New Cases	Forensic Exams Conducted	Cell Phone Analyses Conducted
FY16	2392	2402	2324	2157
FY17	3517	2976	2311	2183
FY18	2862	1667	3234	2356

▨ FY16 ■ FY17 ▨ FY18

Grantees' Number of Attendees at Education Program/Presentations

- FY16: 22187
- FY17: 34652
- FY18: 38232

- Consider reducing text and adding a brief footnote

DPS – State Cyber Crime Grant Program

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

- Are there efficiency measures available in the administration of the program?
- Suggest % administrative cost to total grant funding, with base and stretch targets

FY20 Honorable Mention 3:
DOLIR – Administration (Director and Staff)

Department of Labor and Industrial Relations   HB Section(s):   7.800
Program Name: Administration
Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

> ■ Matches Dept's strategic priority

> ■ Simple
> ■ Easy to understand

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Administrative Services (procurement, forms, building management, and supply), Financial Management, Human Resources, Legal Services, Public Information, Legislative Affairs, and Research and Analysis in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

2a.   Provide an activity measure(s) for the program.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees[1]						8,767	8,986	9,216	9,457
Staff Trained		These are new measures. FY 2018 data is the first available.				708	708	708	708
Training Sessions Conducted						4,610	4,610	4,610	4,610
Number of Unduplicated Vendors Paid[2]		7,201		7,483		11,289	11,500	11,500	11,500

[1] All types of training are counted (on-line, classroom, external, and specialized). The department implemented a Learning Management System (LMS) in FY 2018 to better track staff training and allow employees to access a wider variety of training on-line. The LMS also makes training accessible any time, without the requirement of a trainer or travel to training.
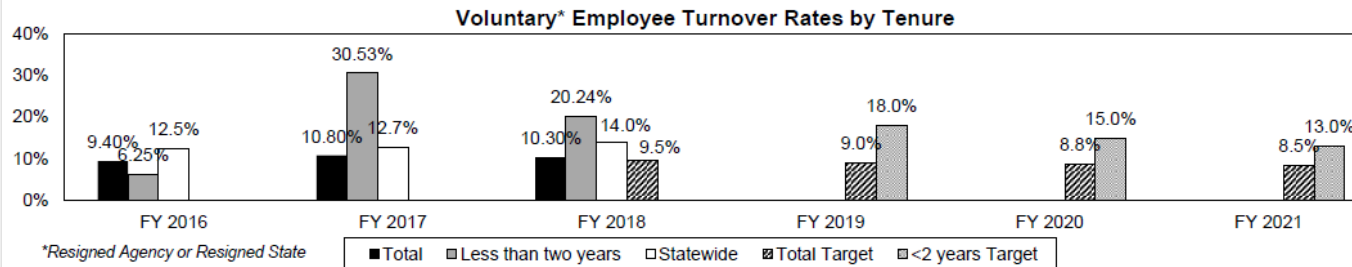
[2] The actual numbers were recalculated from previous years, and now include payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment, since those payments also require the processing of SAM II documents by staff.
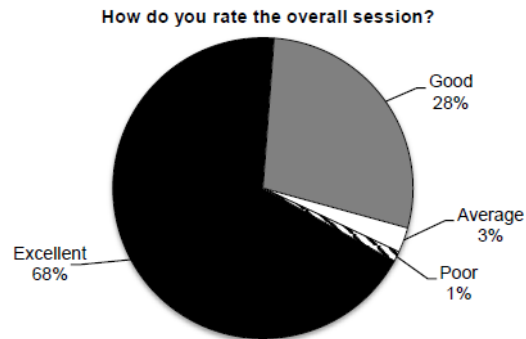
DOLIR – Administration (Director and Staff)

2b. Provide a measure(s) of the program's quality.

Voluntary* Employee Turnover Rates by Tenure

*Resigned Agency or Resigned State
■Total ▨Less than two years □Statewide ▨Total Target ▨<2 years Target
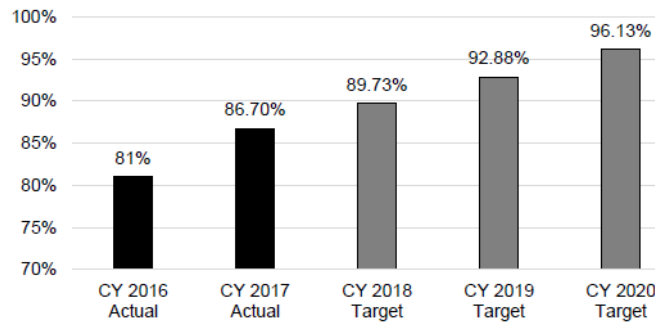
- This might fit better as an impact measure
- Consider a survey of your customers to gauge quality overall on important functions

FY 2018 Staff Training Participant Survey Results - 558 Respondents

How do you rate the overall session?

Good 28%
Average 3%
Poor 1%
Excellent 68%

Compliance with Management Training Rule[3]

	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2019 Target	CY 2020 Target
	81%	86.70%	89.73%	92.88%	96.13%

[3] The data for Management Training Rule compliance is tracked on a calendar year therefore, the graph depicts the data in this manner.
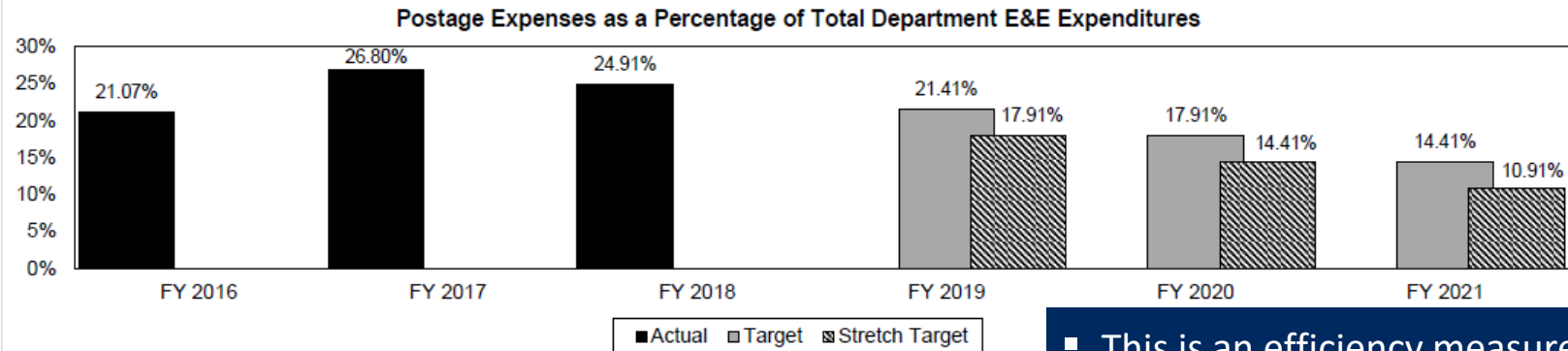
- Graphs are clear and easy to understand
- Targets included
- Appropriate footnotes included

DOLIR – Administration (Director and Staff)

2c. Provide a measure(s) of the program's impact.

Postage Expenses as a Percentage of Total Department E&E Expenditures

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Actual	21.07%	26.80%	24.91%			
Target				21.41%	17.91%	14.41%
Stretch Target				17.91%	14.41%	10.91%

- This is an efficiency measure, not impact
- Consider an employee retention measure
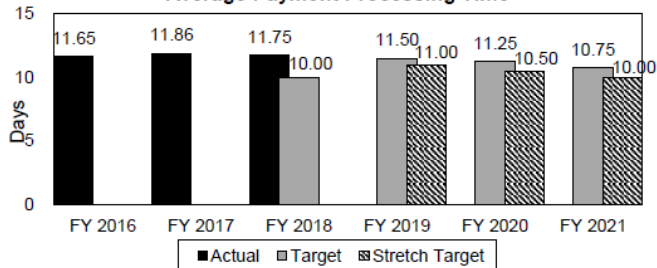
DOLIR – Administration (Director and Staff)

2d. Provide a measure(s) of the program's efficiency.

Department Administrative Expenditures as a Portion of Total Department Expenditures[4]
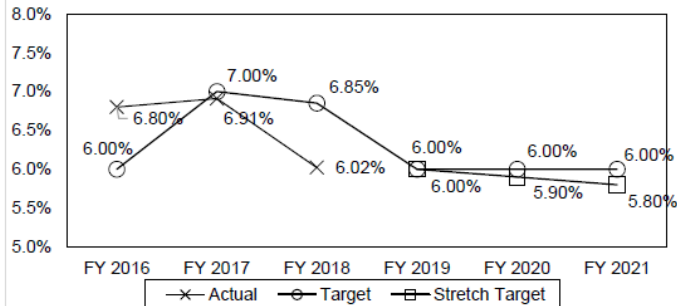
[4] As program costs decrease and administrative costs stay relatively the same, the percentage will fluctuate. The stretch target is the minimum necessary for continued department operations.
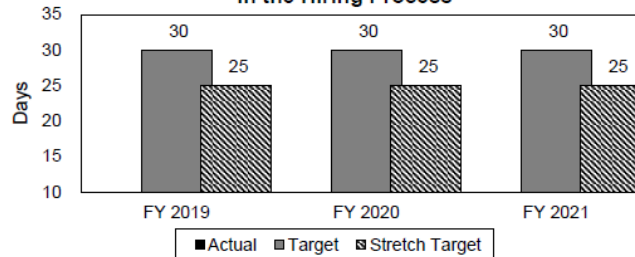

Department Administrative FTE as a Portion of Total Department FTE[4]

Average Payment Processing Time
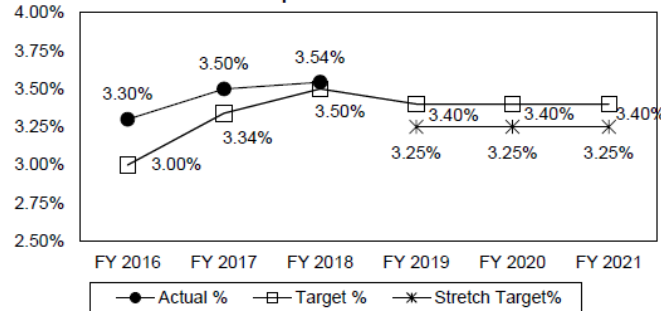
Time to Complete HR Responsibilities in the Hiring Process[5]

[5] The measure was redefined to include only functions Human Resources can control these functions include recruitment, eligibility review, background checks, and notification of approval.

- Good and appropriate administrative efficiency measures
- Graphs are clear and easy to understand
- Legends on line charts should match for improved clarity
- Targets included
- Appropriate footnotes included

FY20 Honorable Mention 4:
DED – Workforce Programs (program moved to DHEWD)

Department of Higher Education — HB Section
Program Name: Workforce Programs
Program is found in the following core budget(s): Workforce Programs

1a. What specific priority does this program address?

Meaningful Work

> ▪ Should match Dept's strategic priorities

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation and job placement services to unemployed and under-employed indi[viduals] ensure they are no longer solely reliant on public assistance. The participant may visit our Missouri Job Center or our self-serve website.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are federal pass through dollars distributed according to federal and state regulations to sub recipients, primarily the Local Wo[rkforce] Development Boards.

> ▪ Does the program select sub-recipients or monitor compliance for minimum standards or services of those receiving the funding?

2a. Provide an activity measure(s) for the program.

	FY2016		FY2017		FY2018		FY2019		
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	288,002	369,660	282,240	309,049	219,578	175,839	172,753	169,298	165,912
Participants Served-In Person	N/A	254,008	N/A	224,061	N/A	86,966	85,746	84,031	82,350
Participants Served-On Line	N/A	115,652	N/A	84,988	N/A	88,873	87,007	85,267	83,562

Note 1: Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.
Note 2: Projections are based on the assumption the economy will remain stable and fewer individuals will be in need of reemployment services.

> ▪ Good indicator of activity
> ▪ Appropriate footnotes included
> ▪ Suggest break out by type of service, if available
> ▪ How many employers participate? What services provided?

> ▪ Simple
> ▪ Easy to understand
> ▪ For clarity, suggest adding information on the Wagner Peyser program referenced in the measures

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DED – Workforce Programs (program moved to DHE)

2b. Provide a measure(s) of the program's quality.

	FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	80%	94%	94%	95.5%	98%	98%	98%

Note 1: Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 375 employers participated in the survey for FY18.

- Suggest a survey of job seeker's satisfaction/needs met
- If the program selects sub-recipients or monitors compliance for minimum standards or services of those receiving the funding, perhaps compliance or participation measures would be appropriate
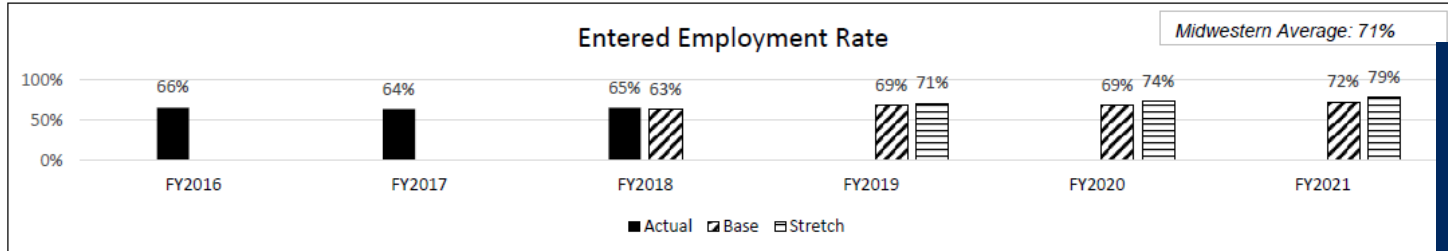
- Easy to understand
- Notes are informative
- Targets included
- Survey response rate is helpful
- Survey questions would be informative – see pg. 15, First Steps survey data
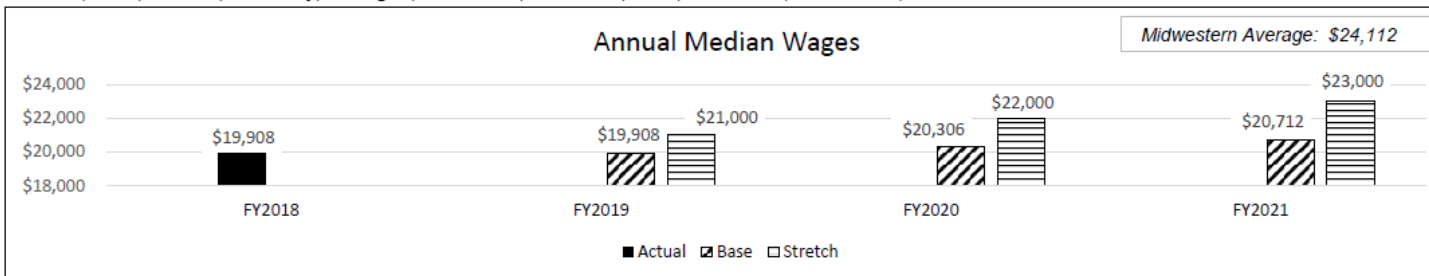
DED – Workforce Programs (program moved to DHE)

2c. Provide a measure(s) of the program's impact.

Entered Employment Rate

Midwestern Average: 71%

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Actual	66%	64%	65%			
Base			63%	69%	69%	72%
Stretch				71%	74%	79%

■ Actual ▨ Base ⊟ Stretch

Note 1: Percentage of job seekers enrolled in the Wagner Peyser program that were employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.
Note 2: The Division for Workforce Development's Federally negotiated rate for FY19 is 67%
Note 3: Midwestern Average is reported by the US Dept. of Labor for the reporting period of 7/1/2017-3/31/2018. These states consist of Arkansas, Illinois, Indiana, Iowa, Kansas, Kentucky, Michigan, Minnesota, Nebraska, Ohio, Oklahoma, Tennessee, and Wisconsin.

Annual Median Wages

Midwestern Average: $24,112

	FY2018	FY2019	FY2020	FY2021
Actual	$19,908			
Base		$19,908	$20,306	$20,712
Stretch		$21,000	$22,000	$23,000

■ Actual ▨ Base ☐ Stretch

Note 1: Median Wages are collected through direct wage record matching and reported to the US Department of Labor quarterly.
Note 2: For 2017, Missouri's poverty rate for a family of 4 is $24,006. Missouri's annual median wages is $43,661.
Note 2: This graph represents participants' wages in the Wagner Peyser program. The Wagner Peyser program establishes and supports the job center and job center services.
Note 3: Midwestern Average reported by US Dept. of Labor for the reporting period of 7/1/2017-3/31/2018 for Wagner Peyser participants. States include Arkansas, Illinois, Indiana, Iowa, Kansas, Kentucky, Michigan, Minnesota, Nebraska, Ohio, Oklahoma, Tennessee, and Wisconsin.
Note 4: The data for FY16 and FY17 is unavailable due to changes in data reporting systems.
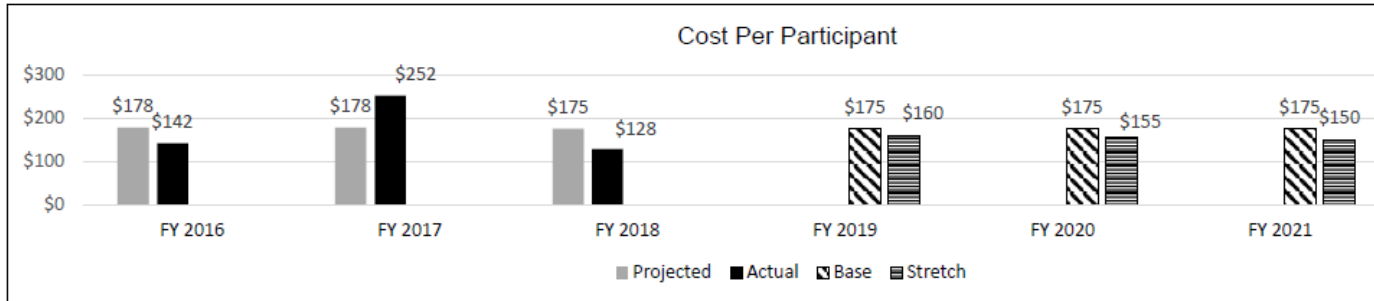
- Good and appropriate impact measures
- Graphs are clear and easy to understand
- Base and stretch targets included
- Appropriate footnotes included

DED – Workforce Programs (program moved to DHE)

2d. Provide a measure(s) of the program's efficiency.

Cost Per Participant

Note 1: Overall cost per person receiving workforce services (adult population).
Note 2: Because our services are more intensive and the changes made with the co-enrollment process, we anticipate a higher cost per particip[...] the future.

- Good and appropriate impact measure
- Graph is clear and easy to understand
- Base and stretch targets included
- Appropriate footnotes included

- Are there costs to administer the program? If yes, an appropriate efficiency measure might be % administrative cost to total funding, with base and stretch targets

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> **Questions for OA Budget and Planning:**
> Contact your Department's assigned Budget Analyst