

The Iowa Department of Human Rights

FY13 PERFORMANCE REPORT December 16, 2013

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INTRODUCTION

In accordance with Iowa Code Section 8E.210, the Accountable Government Act, I am pleased to present the Iowa Department of Human Rights (DHR) Performance Report for Fiscal Year 2012. This report details the work and accomplishments of the Department during the past fiscal year.

Made up of three divisions with one purpose, DHR is the agency that all underrepresented and marginalized Iowans can come to gain access to government and community resources. Our efforts and resources are focused to bring economic independence to underrepresented Iowans through collaborations and partnerships within government and in communities across Iowa. We have a keen recognition that partnerships and leveraging resources is fundamental to our success and we are conscientiously moving towards crossing functional lines and identifying opportunities where DHR's resources can benefit underserved Iowans in significant and measurable ways. Ever mindful of our responsibility to operate as a state agency that makes prudent, wise and leveraged use of our resources, the priority remains to make a meaningful difference in the lives of people in the areas in which we work.

Through administering programs to fight poverty in Iowa communities, utilizing data to support public safety and to better understand trends in criminal and juvenile justice, and assisting and advocating for Iowans of racial /ethnic minority groups, women and those with disabilities, DHR is a critical resource for all Iowans. We put emphasis on ideas that have the power to reshape the way Iowans think about their responsibility to themselves and one another, and the ways academic achievement and civic engagement can empower underrepresented Iowans and encourage youth to think for themselves.

I invite your closer examination of the services, impacts, and results achieved through the work of the Department and our many partners.

San Wong, Director
Iowa Department of Human Rights

DEPARTMENT OVERVIEW

The new Human Rights Board, created in 2010, is charged with developing a comprehensive strategic plan for the department to remove barriers for Iowa's underrepresented populations for the betterment of the state. The Board also approves the budget recommendation and adopts Administrative Rules. The Board now has full membership and has begun fulfilling its statutory responsibilities, including working to develop a strategic plan.

CENTRAL ADMINISTRATION

Central Administration consists of the director, executive officer 2, budget analyst 3, and two accountants. Other personnel charge a portion of their time to Central Administration for activities benefiting the overall department. The director and the executive officer duties relate to the overall management of the Department. Fiscal staff develops and submit the annual departmental budget, process and approve claims, track and monitor the department's funds, and complete fiscal reports for internal and outside customers including grantors. The unit is responsible for the administration of \$88,947,666 in state, federal, and private funds.

DIVISION OF CRIMINAL AND JUVENILE JUSTICE PLANNING

The location of the Division of Criminal and Juvenile Justice Planning (CJJP) in the Department of Human Rights ensures its independence from operational agencies in conducting research, planning, data coordination, and information clearinghouse functions. This independence is critical to CJJP's role as an unbiased source of information on Iowa's justice system.

The Administrator of CJJP reports administratively to the Director of the Department of Human Rights, but on policy issues is also responsible to two statutory councils, the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council. To facilitate CJJP's receiving otherwise confidential data from state and local agencies, specific statutory language exists to ensure CJJP access to relevant justice system information. This access has given CJJP a unique capability to provide data and information system-related assistance across agencies and to study and report on Iowa's multi-faceted justice system from a neutral, objective position in state government.

CJJP also provides staff support to three other entities. Recent legislation established the Public Safety Advisory Board to provide assistance to the legislative, executive, and judicial branches in developing sound criminal justice policy and legislation. The Sex Offender Research Council provides input to the executive and legislative

branches on matters relating to sex offenses and offenders. Finally, the Criminal Justice Information System (CJIS) Advisory Board provides guidance to the Division's CJIS project.

CJJP's reputation and expertise have resulted in the awarding of two major competitive grants in the past two years, one which will establish a standardized evaluation protocol within the juvenile justice system, and the other of which will assist in implementing statewide juvenile detention screening similar to that which has taken place for adults in Iowa for nearly 50 years.

DIVISION OF COMMUNITY ACTION AGENCIES

The Division of Community Action Agencies (DCAA) is responsible for the administration of federal and state programs operated through a statewide network of community action agencies and other community-based organizations designed to foster self-sufficiency of Iowa's low-income citizens. This report details the work and accomplishments of the Division over the past year in its efforts to be a results-oriented, customer-focused, collaborative agency that is accountable to citizens and policy-makers.

Programs administered by DCAA served 333,016 Iowans in FY13, with a budget of approximately \$102 million. Major accomplishments in FY13 include: providing comprehensive energy efficiency and health and safety measures for over 2,230 homes in the Weatherization program, increasing earned income by 400% for families participating in FaDSS; leveraging over \$1.2 million in additional funds from public and private sources to increase the impact of the energy assistance program; achieving an estimated \$340 average annual energy cost savings for low-income households served by the Weatherization program.

The Division also developed new monitoring and technical assistance strategies focused on board governance issues designed to strengthen Iowa's non-profit community-based organizations and increase the accountability and effectiveness of boards of directors.

Programs administered by DCAA are done so at some of the lowest administrative costs for these programs of any state in the country, ranging between 0% - 5%. Lower administrative costs mean more resources available to serve families and support community efforts.

The Division works together with the nine-member DCAA Commission appointed by the Governor. The Family Development and Self-Sufficiency (FaDSS) program is governed by the FaDSS Council, as designated by Iowa Code. Both the Commission and Council include public and private sector members, including consumers, that help set agency direction.

The Division is guided by the following set of principles that include: Customer Focus, Results/Outcomes Orientation, Collaboration, Empowerment, Process Improvement, Long-Term Thinking, Data-based Decisions, and Strength-based Focus.

The Bureau of Community Services administers three key anti-poverty programs: Community Services Block Grant (CSBG), Family Development and Self-Sufficiency Grant program (FaDSS), and the Individual Development Accounts program. The federal CSBG provides support for Iowa's 18 community action agencies to create, coordinate, and deliver a wide variety of programs and services to low-income Iowans, including health, education, housing, employment, nutrition, emergency services, community linkages, and other self-sufficiency efforts.

In FFY 2013, agencies served over 125,000 families and 323,000 individuals. The CSBG also assisted local agencies in leveraging over \$188 million in additional federal, state, local, and private funding. Local agencies leveraged over 18,000 volunteers who contributed over 433,000 volunteer hours to their communities during the year.

The Bureau administers the Family Development and Self-Sufficiency (FaDSS) program that serves Iowa families that are receiving FIP and at risk of long-term economic and family instability. This evidence-based model provided comprehensive services through certified Family Development Specialists to 3,198 Iowa families and 5,446 children last year.

Results show that FaDSS families make substantial progress in a variety of self-sufficiency measures such as increased wages, education, job training, housing, and mental health counseling, and stay off welfare longer than non-FaDSS families.

In FY13, families exiting the FaDSS program increased their average monthly income from wages by over 320%, from \$96 to \$403. Families exiting FaDSS decreased their average monthly Family Investment Program (FIP) amount by 62%, from \$377 to \$142 per month. This results in approximately \$434,515 in monthly savings to FIP.

Achievement of education goals is a key component to increasing long-term family income. In FY13, 342 FaDSS families achieved a major education goal. Of those families, 164 earned a GED/HS Diploma, 107 completed a Certification Program, 60 earned an Associate Degree, and 11 earned a Bachelor's Degree. For the complete FaDSS Annual Report, go to www.iowafadss.org/

The Individual Development Accounts (IDA) program was established in 2009 to encourage low-income working Iowans to establish savings accounts for long-term asset development that lead to family self-sufficiency. Participants can qualify for up to \$2,000 in state matching funds to pay for higher education or job training costs, purchase a home, start a small business, pay for emergency medical costs, pay for an automobile, or purchase assistive technology for a family member with a disability. Savers also participate in financial education courses and asset-specific education.

The IDA program is operated under a contract with the Iowa Credit Union Foundation, which was awarded the grant through an RFP process.

As of January, 2013, the IDA program had achieved the following results:

102 total assets purchases, 51 with state funds:

- Home – 37 (19 with state funds)
- Education - 17 (9 with state funds)
- Vehicle - 28 (11 with state funds)
- Small business - 12 (4 with state funds)
- Assistive Technology- 3 (3 with state funds)
- Rebuild Iowa – 5 (5 with state funds)

The Bureau of Energy Assistance administers the federally funded Low-Income Home Energy Assistance Program (LIHEAP). LIHEAP is designed to assist qualifying low-income households in the payment of a portion of their winter heating costs, and to encourage energy conservation through client education and weatherization.

The program utilized \$51.2 million in federal funds to provide assistance to 85,777 Iowa households in FY13, providing an average one-time benefit of \$460 per household. Nearly 30% of all households served had an elderly resident, and more than 48% had a member with a disability. Over 94% of LIHEAP recipients are NOT receiving TANF benefits. Benefits are weighted to targeted households, including the elderly, disabled, working poor and households with children under six years of age.

LIHEAP has two additional components: Assessment and Resolution and Emergency Crisis Intervention Program (ECIP). The Assessment and Resolution component includes energy conservation education, referral to outside services, budget counseling, and vendor negotiation. The ECIP component provides immediate

assistance to alleviate life-threatening situations, including repair of a furnace or heating system, obtaining temporary shelter, purchase of blankets and/or heaters, and emergency fuel deliveries.

The Bureau of Weatherization administers the federal Low-Income Weatherization Assistance Program (WAP), the nation's largest residential energy efficiency program. The program reduces energy costs for low-income persons, particularly the elderly, disabled, and families with children by improving the energy efficiency of their homes and ensuring their health and safety. Approximately 34% of the households served included at least one elderly person, 32% included at least one person with a disability and 22% included young children.

The Weatherization Program served 2,230 households in PY12, providing an estimated average \$282 in annual savings per home. The program also conducts a health and safety check on every home weatherized, including inspection of all combustion appliances, possible health and safety problems such as mold and unsafe electrical wiring, and carbon monoxide and smoke detectors. Health and safety risks are mitigated in over 50% of homes.

Programs administered by DCAA are done so at some of the lowest administrative costs for these programs of any state in the country, ranging between 0% - 5%. Lower administrative costs mean more resources available to serve families and support community efforts.

Other Community Coordination Efforts

The DCAA partnered with the Iowa Community Action Association (ICAA) and the National Association of State Community Services Programs to develop and implement comprehensive board governance training for community action agencies in Iowa. This effort is designed to improve the skills and knowledge of board members of local non-profit organizations that will result in more effective and accountable organizations.

Training to local boards is now offered through ICAA and technical assistance provided by DCAA on an ongoing basis.

DCAA staff is serving on the national Center of Excellence for Organizational Performance Standards to develop comprehensive new organizational "standards of excellence" for the Community Services Block Grant. The standards will be applied to state CSBG offices and local community action agencies. Categories for standards include fiscal operations, human resources, board governance, organizational leadership, community engagement, consumer input, customer satisfaction, strategic planning, and data analysis. The U.S. Dept. of Health and Human Services will finalize the standards and determine implementation requirements and timelines.

DCAA is working collaboratively with the Iowa Community Action Association and local agencies in Iowa to begin planning agency needs assessments and joint training and technical assistance strategies to assist local agencies in meeting new organizational performance standards.

For more information about the programs administered by the Division of Community Action Agencies, including agency annual reports, please access our website at <http://www.dcaa.iowa.gov>.

DIVISION OF COMMUNITY ADVOCACY AND SERVICES

The Division of Community Advocacy and Services (CAS) is a division of the Department of Human Rights to support and streamline service to several different customer bases. The CAS Division helps the state of Iowa to fulfill its commitment to diversity, in particular as it relates to employment and equal access to state government. The division of CAS consists of seven offices:

- Office of Native Americans Affairs
- Office on the Status of African Americans
- Office of Asian and Pacific Islander Affairs
- Office of Latino Affairs
- Office on the Status of Women
- Office of Persons with Disabilities
- Office of Deaf Services

These offices work together to study issues affecting Iowans with a history of being marginalized.

Each office administers programs and advocates for policies that support greater success for its constituents. In addition, each office is responsible for collecting and analyzing data about customer populations. This data assists in determining programming and helps to expand culturally affirming services throughout the state. Daily advocacy efforts on behalf of constituents assist them to navigate federal, state, and local resources for maximum participation in and benefit to Iowa's economic, social, and cultural opportunities. Whether helping persons access interpreting services so they can receive health care, educating Iowans in the private sector about the value of employing persons with disabilities, or promoting laws and policies to eliminate discrimination and create equity, CAS staff offer individualized and responsive services that build a bridge between underserved and underrepresented Iowans and government.

The CAS Division offices work together with seven respective commissions as designated by the Iowa Code. The commissions are comprised of seven members, except for the Commission on Native American Affairs, which has eleven members, each appointed by the Governor.

Listed below are the services provided to our customers to ensure their basic rights and freedoms are obtainable.

Community Coordination and Development:

CAS staff developed and facilitated culturally specific training to individuals and community organizations.

Information and referral services:

CAS staff provided customers with information and referral on issues such as employment, housing, transportation, legal, interpretation, healthcare, education, economic development, civil rights, corrections, and community and faith based organizations.

CAS staff provided underrepresented clients individualized assistance such as communication access, understanding client rights, responsibilities and laws.

Training and specialized programming:

CAS staff developed and facilitated specialized programming such as the Youth Leadership Forum, Iowa Youth Congress, and the Multi-consulate event that supported paperwork and legal issues with Latinos in Iowa

Below is a list of noteworthy accomplishments of the CAS Division:

- Providing technical assistance regarding employment law, especially Title 1 of the Americans with Disabilities Amendments Act 2008 and options to employers and employees such as reasonable accommodations.
- Supporting an ADA intern funded by the Great Plains ADA office.
- Helped the Governor's staff with the Disability Employment Forum.
- Met with several international guests from the Iowa International Center to educate them about the services and supports the DHR provides to Iowans.
- Reception at the DHR office for Asian and Pacific Islander community leaders.
- Planned and facilitated the Iowa Women's Hall of Fame and Christine Wilson Medal for Equality and Justice.
- Planned and facilitated the Capitol Girl's job shadowing for high school girls with women legislators.
- Planned and implemented the state observance of Dr. Martin Luther King, Jr.
- Planned and facilitated the Iowa Youth Congress for underrepresented youth to have the opportunity to learn about the civic process. Planned and facilitated the Youth Leadership Forum.

KEY RESULTS

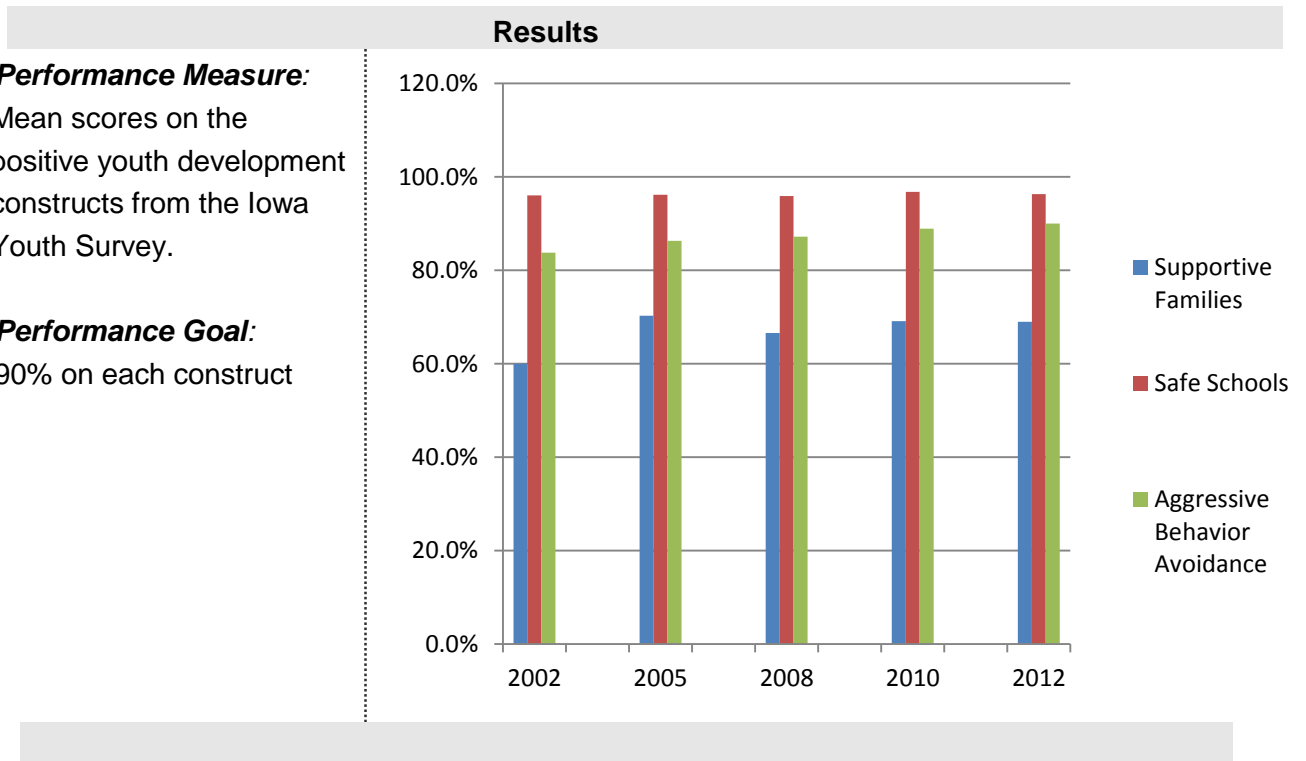
Core Function: Community Coordination and Development.

Name: Iowa's youth are safe, healthy, successful in school, and prepared for adulthood.

Description: Increase awareness of and use of a positive youth development approach across systems.

Why we are doing this: Our youth are our greatest asset. Achieving positive outcomes for youth requires the collaboration and cooperation of parents, schools, communities, businesses, and state agencies.

What we're doing to achieve results: Activities include collaborative efforts among DHR divisions to promote positive youth development with the Departments of Education, Human Services, and Public Health, and Workforce Development through the Iowa Collaboration for Youth Development; funding and technical assistance to local communities, and program evaluation.



What was achieved: The data displayed are the results from the last five Iowa Youth Surveys, with the first three done three years apart and the last two at two year intervals.

Data Source: After previously being completed every three years, the IYS is conducted once every other year. School district participation is optional, but the majority of school districts participate. All students in grades 6, 8, and 11 are given the survey questions, so sampling error is not an issue. Extensive internal consistency checks are done while cleaning the data, so reliability is assured. The survey measures youth behavior, perceptions, and opinions. Integrity of the questions from year to year is maintained for trend analysis.

Resources: Please see next item for resources expended on this core function.

Core Function: Community Coordination and Development

Name: Communities use proven strategies to plan and deliver services.

Description: Local planning groups work to maximize resources and results through effective planning, coordination and implementation of evidence-based practices.

Why we are doing this: All three divisions work with other state agencies and local agencies and planning groups to improve the well-being of families and youth in the state.

What we're doing to achieve results: CAA and CJJP obtain federal funds to distribute to local entities and provide training and technical assistance to a diverse set of customers in the areas of energy assistance, positive youth development, and juvenile delinquency prevention and intervention.

What was achieved: Most of the currently funded local planning groups are adopting collaborative planning models.

Data sources: E-grant (electronic grant management system) and staff evaluation. Staff who evaluates the plans submitted has extensive experience in the field.

Resources used:
\$1,844,152, primarily federal grants; 3.99 FTEs

Core Function: Research, Analysis and Information Management

Name: Data and technical services meet the needs of the customers.

Description: DHR provides data services to a number of stakeholders and customers through all of its divisions.

Why we are doing this: This is largest portion of the Code mandate for the CJJP division.

What we're doing to achieve results: Responding to our customers' requests as expeditiously as possible while ensuring accurate results.

Results	
Performance Measure: Customer satisfaction	95%
Performance Target: 90%	

What was achieved: In the most recent measurement of customer satisfaction (2009), CJJP reported that 95% of the responding customers indicated satisfaction with CJJP services. At this juncture, no other divisions have yet assessed customer satisfaction.

Data source: Customer survey

Resources: Please see the next item for resources used for this core function.

Core Function: Research, Analysis and Information Management

Name: Planning, data and technical services are available in a timely manner.

Description: Provides relevant information and technical services in a timely manner to customers, stakeholders, and policy makers to help make informed decisions. Activities may include collection, analysis, management, interpretation and dissemination of data; planning and technical assistance to stakeholders, state, and local agencies.

Why we are doing this: Planning, research and evaluation are three activities that are listed in the Iowa Code section establishing CJJP. Please refer to the Agency Overview for more information.

What we're doing to achieve results: Activities include collection, analysis, management, interpretation and dissemination of information; planning and technical assistance.

Results

Performance Measure:

% of major studies/evaluations
(more than one month duration)
delivered on or before target date.

studies completed: 5

completed on time: 4

Performance Target: 75%

% on time: 80%

What was achieved: 80% of the products were completed on or before the due date.

Data sources: Internal data reporting system. Staff enters the information at the beginning and end of each research project. It is as accurate as possible.

Resources used: \$2,682,577; 11.08 FTE's

Core Function: Advocacy

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

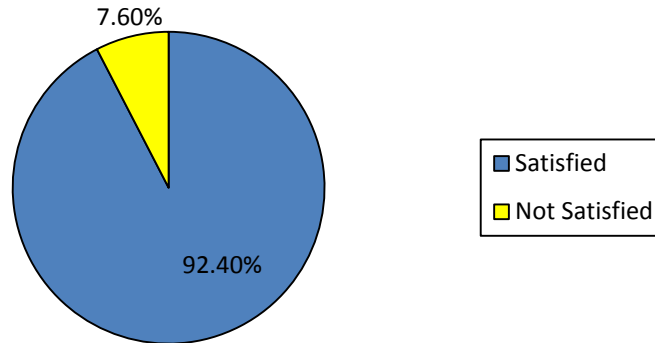
Description: Increase awareness and use of information and services for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life.

What we're doing to achieve results: CAS staff responded to telephone calls, emails, faxes, formal mail, face to face customers in a timely fashion.

Performance Measure: Customer Response Time
Performance Goal: 95%

Customer Response Time



What was achieved: 92.4% of customer inquiries were initially responded to within two days.

Data Source: Survey distributed to constituents and internal data.

Resources: Please see next item for resources expended on this core function.

Function: Advocacy.

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

Description: Increase awareness and use of information and services for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life.

What we're doing to achieve results: Consumers will be satisfied with information/services provided.

Results

Performance Measure:

Consumers satisfied with information/services provided

Performance Goal: 95%

What was achieved: 86.2%-Several comments in the satisfaction survey stated that they would prefer direct care instead of information and referral.

Data Source: Survey distributed to constituents and internal data

Resources: Please see next item for resources expended on this core function.

Core Function: Advocacy.

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

Description: Developed and facilitated specialized programming for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life.

What we're doing to achieve results: Provided training and specialized programming.

Results

Performance Measure:
Objectives achieved
Performance Goal: 95%

Customer Satisfaction



What was achieved: 98% of individuals were satisfied with specialized programming received.

Data Source: Evaluation given to participants at trainings throughout the fiscal year.

Resources: Please see next item for resources expended on this core function.

Core Function: Advocacy.

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

Description: Increase awareness and use of information and services for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life .

What we're doing to achieve results: Distribution of resources and publications created within the Department of Human Rights or that were created in partnership with community organizations.

Results

Performance Measure: Consumers will be satisfied with resources and publications designed for targeted populations.

Performance Goal: 95%

What was achieved: 100%

Data Source: Survey distributed to constituents and internal data.

Resources: Please see next item for resources expended on this core function.

Core Function: Advocacy.

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

Description: Increase awareness and use of information and services for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life.

What we're doing to achieve results: Client issues were resolved.

Results

Consumers will be satisfied with getting their issues resolved.

Performance Goal: 80%

What was achieved: 80%

Data Source: Survey distributed to constituents and internal data.

Resources: Please see next item for resources expended on this core function.

Core Function: Advocacy.

Name: Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.

Description: Increase awareness and use of information and services for individuals who are and those who serve African Americans, Asian Pacific Islanders, Latinos, Native Americans, Women, Persons with Disabilities, and Deaf/Hard of Hearing.

Why we are doing this: Underrepresented lowans lack critical information and services in order to participate fully and equally in daily life.

What we're doing to achieve results: Creating resources in collaboration with other entities.

Results

Resources will be created internally with state agencies and externally with community agencies.

Performance Goal: 85%

What was achieved: 94%

Data Source: Tracking created resources within the CAS Division.

Resources: \$1,228,902 FTEs: 10.35

Core Function: Economic Supports

Name: Economic Support

Description: Additional funds leveraged beyond the federal LIHEAP block grant.

Why we are doing this: The Division of Community Action Agencies administers several programs designed to reduce the burden of high energy costs for Iowa households. The federally funded Low-Income Home Energy Assistance Program block grant is designed to aid qualifying households in the payment of a portion of their residential heating costs for the winter heating season. The program also provides energy crisis intervention and client education assistance.

What we're doing to achieve results: The Division leverages state and local community action efforts to apply for additional federal energy assistance funds to supplement the regular Low-Income Home Energy Assistance Program (LIHEAP) funds. The Division has also established a partnership with the Iowa Association of Community Action Agencies to seek private sector funding for the Low-Income Home Energy Assistance Program, including efforts to increase contributions to

utility company customer contribution funds and other private sector funding sources, and expand participation in the Telephone Lifeline program.

Results

Performance Measure:

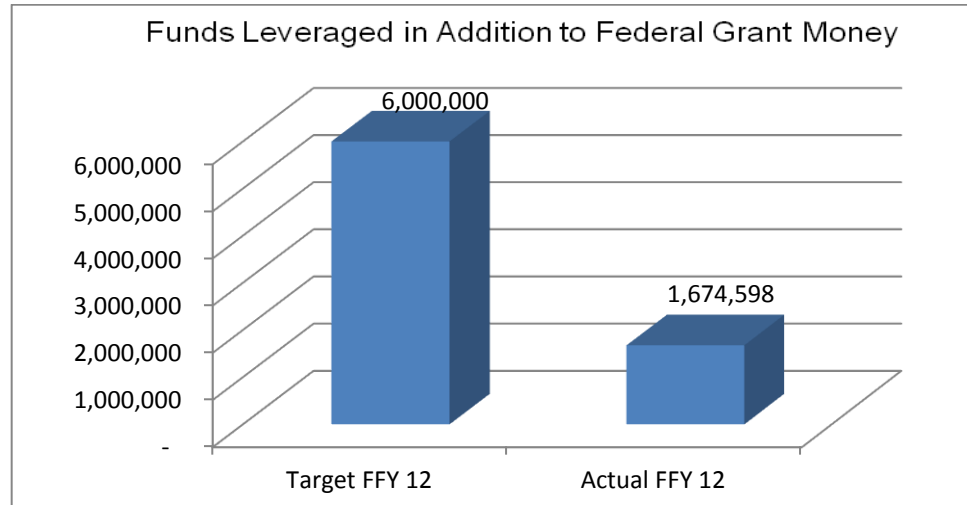
Funds leveraged in addition to federal block grant

Performance Target:

\$6,000,000 in leveraged funds

Data Sources

Federal leveraging report, Iowa Utility Board reports, local community action agency reports



Data reliability: Data is procured from reports from the Iowa Utility Board, U.S. Dept. of Health and Human Services, evaluation by independent energy consultant, and reports required by DCAA from local community action agencies.

Why we are using this measure: Funds leveraged in addition to the federal LIHEAP grant are used to provide additional benefits to eligible households, thus increasing energy and utility affordability.

What was achieved: The Division was successful in leveraging \$1,674,598 in additional resources. This was below our goal due to our measure no longer counting cumulative annual Telephone Lifeline funding, and now only considers new funding for the current year.

Analysis of results: The results were based on \$950,496 in utility customer contributions, an increase in the number of Telephone Lifeline participants of 6,634, resulting in \$636,864 in additional funds (this reflects a change to count only new lifeline participants instead of cumulative), and a federal leveraging grant of \$87,238 from HHS. When accounting for the changes to Lifeline calculations, the goal was exceeded.

Factors affecting results: Federal funding levels, participation rates in the Lifeline program, private customer contributions, and changes to the Lifeline calculation affect results.

Resources used: Federal LIHEAP funds, federal leveraging funds, utility customer contributions, and Lifeline funds provide direct support to eligible households.

Core Function: Economic Supports.

Name: Economic Support

Description: Energy savings per household weatherized.

Why we are doing this: The Division of Community Action Agencies administers several programs designed to reduce the burden of high energy costs for low-income Iowa households. The Weatherization Assistance Program (WAP) is an energy efficiency program designed to make the homes of low-income clients more energy efficient, thereby reducing energy consumption and reducing the household's fuel bills. The program also addresses health and safety issues such as the presence of carbon monoxide, malfunctioning gas appliances, and high indoor moisture levels. States must administer the program in accordance with DOE rules and regulations.

What we're doing to achieve results: The Division administers the WAP with U.S. Dept. of Energy, U.S. Dept. of Health and Human Services, and Iowa investor-owned utility funds through local grantees to provide energy efficiency measures to low-income homes. Priority lists are developed based on energy consumption reports to maximize efficiency gains. DCAA provides on-going state of the art training and technical assistance to local grantees, develops program standards, and monitors local grantee program quality and fiscal management to achieve results.

Results

Performance Measure:

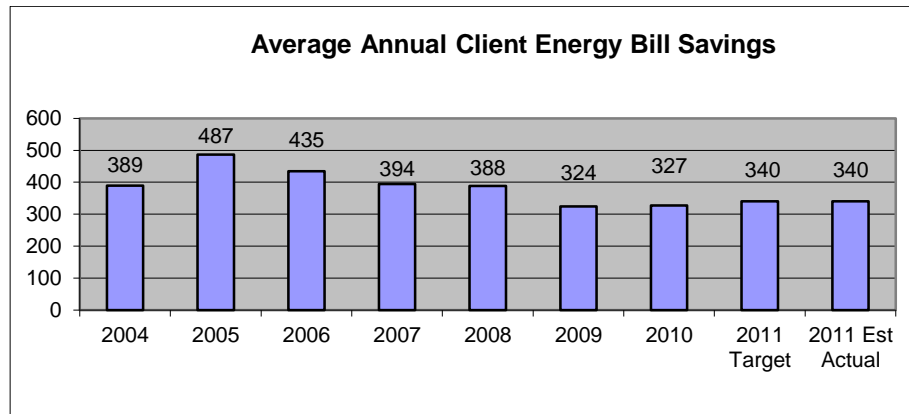
Average energy saved per household

Performance Target:

\$340 in annual energy savings

Data Sources

Reports from local grantees, independent evaluation



Data reliability: Data is procured from reports required by DCAA from local community action agencies and annual data analysis performed by independent energy consultants.

Why we are using this measure: Annual energy savings assist low-income households in reducing unaffordable energy burdens, reduce energy consumption, and increase household health and safety.

What was achieved: The Weatherization program in PY11 weatherized 4,698 homes and achieved annual energy costs saved per home estimated at \$340 (final evaluation report pending). These energy savings translate into \$31.9 million in savings over the lifetime of the measures at today's fuel prices. When fuel cost inflation is calculated, real energy cost savings are significantly higher over the life of the measures. Average savings per home decrease as more homes lower on energy saving priority lists are completed.

Analysis of results: Continued adoption of new technologies, program standards, and delivery of quality training and technical assistance has allowed the Weatherization program to achieve greater results. In addition to fuel cost savings, the program provides benefits in health and safety, as over 50% of the homes served had health and safety risks, such as furnaces and water heaters leaking carbon monoxide. Additional benefits are achieved through the preservation of low-income housing stock and more affordable housing for elderly citizens who might otherwise be forced to seek other alternatives.

Factors affecting results: Funding, contractor capacity, training needs of grantees, and adoption of costly new technologies present ongoing challenges.

Resources used: The Weatherization Assistance Program was funded by the U.S. Dept. of Energy, including regular and ARRA funds, the U.S. Dept. of Health and Human Services, and Iowa investor-owned utility companies.

Core Function: Economic Supports.

Name: Economic Support

Description: Percentage of FaDSS families remaining off FIP one year after services.

Why we are doing this: The Division administers the Family Development and Self-Sufficiency (FaDSS) program that serves Iowa families that are receiving FIP and at risk of long-term economic and family instability to assist families in moving toward self-sufficiency.

What we're doing to achieve results: FaDSS is an evidence-based model that provides comprehensive in-home services through certified Family Development Specialists to over 3,190 Iowa families and 5,300 children annually. DCAA provides oversight, training, technical assistance, and monitoring of a statewide network of private, non-profit organizations that provide FaDSS services.

Results

Performance Measure:

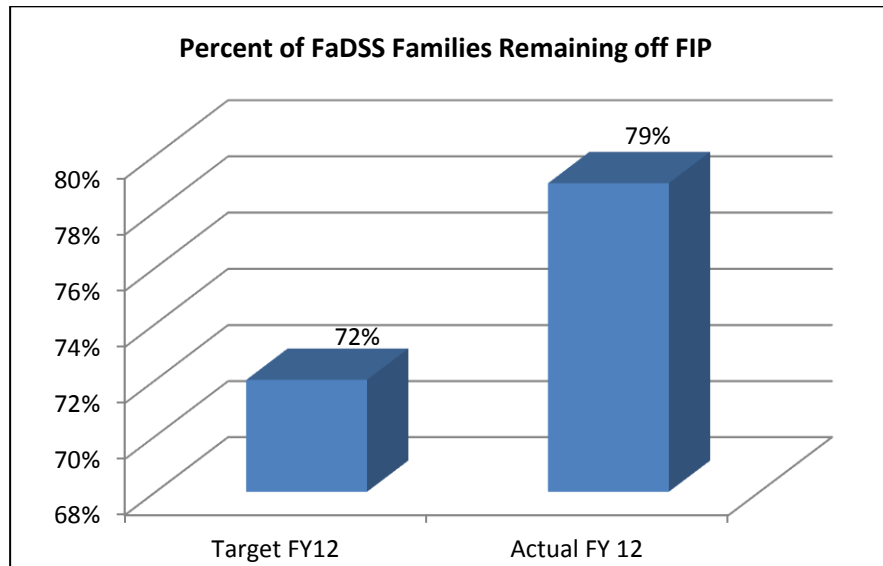
% of FaDSS families remaining off FIP one year after services

Performance Target:

72%

Data Sources

Reports from local grantees, Iowa DHS



Data reliability: Data is procured from reports from local FaDSS grantees and the Iowa Dept. of Human Services.

Why we are using this measure: This result is one measure of the effectiveness of FaDSS services in assisting families to become self-sufficient.

What was achieved: 79.3% of families in the FaDSS program that received full transitional services were still off FIP one year later.

Analysis of results: Families receiving FaDSS transitional services are more likely to stay off FIP for at least a year compared to families that do not receive transitional services. For all families exiting FaDSS in FY12, their average monthly income from wages increased from \$101 to \$409. For families that were employed at time of exit, average monthly income from wages had increased to \$1,083.

Education advancement is a key component to increasing household income. In FY12, 347 FaDSS families achieved a major education goal, including 125 GED/HS Diplomas, 120 Certification Programs, 75 Associate Degrees, and 27 Bachelor's Degrees.

Factors affecting results: Program funding, number of families served, the general economy, employment opportunities, wages paid, and regional economic conditions all affect these results.

Resources used: The FaDSS program was funded by a combination of \$5,342,834 in state general funds and federal TANF funds. Local agencies also provide funding and in-kind support for the program.

Core Function: Resource Management.

Name: Average overall performance

Description: Provides an overall measure of success of Fiscal Management's efforts to meet performance targets.

Why are we doing this: To determine whether Central Administration is meeting the needs of the Department.

What we are doing to achieve results: Preparation of annual budget, expense processing, fiscal monitoring, audit reviews, managerial reports, federal reporting, and responses to agencies outside of the department to requests for information and reports.

What was achieved: Department measures in 2013 provide an improved way to measure fiscal management's achievements.

Data sources: Average of actual performance fiscal management performance measures are calculated.

Resources used: Please see the next item for resources used for this core function.

Core Function: Resource Management.

Name: Federal Report Submission

Description: Federal reports are submitted to federal agencies on a quarterly or other basis as stipulated by the grantor.

Why are we doing this: Reports not submitted on a timely basis could cause the department to lose funding.

What we are doing to achieve results: Federal reports are submitted on the basis outlined in the grant agreement.

What was achieved: In the SFY 2013, 95.31% percent of federal reports were submitted timely. The target for this measure is 95%.

Data sources: Tracking document prepared by the Accountant preparing federal reports.

Resources used: Please see the next item for resources used for this core function.

Core Function: Resource Management.

Name: Percentage of audit reports reviewed within 180 days of receipt.

Description: Audit reports of subrecipients are required to be reviewed by departments within 180 days of receipt.

Why are we doing this: Audit Reports are reviewed by the department as time allows.

What we are doing to achieve results: Federal reports are submitted on the basis outlined in the grant agreement.

What was achieved: In the SFY 2013, 0% percent of subrecipient audit reports were reviewed within 180 days. The target for this measure is 100%. Due to prioritization efforts it is expected this measure will be at or near 100% in SFY2014.

Data sources: Per individual responsible for audit report reviews.

Resources used: Please see the next item for resources used for this core function.

Core Function: Resource Management.

Name: Percentage of claims processed within 15 days.

Description: Timely payment of claims submitted by subcontractors and vendors is a departmental priority.

Why are we doing this: The Department must pay claims timely to facilitate efficient running of the programs we administer.

What we are doing to achieve results: Progress is documented by staff responsible for reviewing claims processed.

What was achieved: In the SFY 2013, approximately 100% percent of Central Administration's claims were processed timely.

Data sources: Per individuals responsible for claim reviews.

Resources used: Please see the next item for resources used for this core function.

Core Function: Personnel.

Name: The percentage of employee evaluations completed by the due date

Description: Employee evaluations are required to be completed on an annual basis.

Why are we doing this: To provide staff with feedback regarding their progress.

What we are doing to achieve results: Department managers recognize the value in providing regular feedback to staff on their progress.

What was achieved: 97.78% of the Department's employee evaluations were completed.

Data sources: Per DHR's Personnel Officer in Department of Inspections and Appeals.

Resources used: \$208,610 state dollars and \$502,709 from indirect charges for a total of \$711,319; 5.35 FTEs.

PERFORMANCE PLAN RESULTS

Name of Agency: Department of Human Rights			
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented Iowans and eliminating economic, social and cultural barriers.			
Core Function: Community Coordination & Development			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
% communities/organizations reporting assistance goals met.	85%		What Occurred: The Department continues to respond to a diverse array of customers, including community organizations. The most recent CJJP survey of customers reflects a high degree of satisfaction. The Department will institute a tracking mechanism to enable the collection of data appropriate to assess customer satisfaction soon. Data Source: Customer survey
Service, Product or Activity: Community Juvenile Justice Services			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. % 11 th grade students spending 1 or more hours per week on volunteer activities.	60%	50%	What Occurred: CJJP has worked extensively with the local planning groups on positive youth development. Data Source: Iowa Youth Survey
2. Average ratio of minority to non-minority youth contact in justice system	1.5:1	2.8:1	What Occurred: CJJP has engaged in extensive work with local agencies, schools, and the Courts on developing programs and policies to improve outcomes for youth. Data Source: Justice Data Warehouse
3. Average ratio of minority to non-minority youth receiving early diversion.	1:1	.86:1	What Occurred: CJJP has received Casey Foundation dollars to address detention reform. Extensive work has occurred to reduce the use of juvenile detention, in which minorities are significantly over-represented. A new grant has been received to assist in establishing statewide on-line detention screening. Data Source: CJJP Detention reporting system
Service, Product or Activity: Technical Assistance			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
% individuals satisfied with service provided.	95%	No data available to report	What Occurred: The Department continues to respond to a diverse array of customers. The most recent CJJP customer survey reflects a high degree of satisfaction. The Department will institute a tracking mechanism to enable the collection of data appropriate to assess customer satisfaction soon. Data Source: Customer survey

Name of Agency: Department of Human Rights			
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented lowans and eliminating economic, social and cultural barriers.			
Core Function: Research, Analysis and Information Management			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1.% products delivered on or before target date.	75%	80%	What Occurred: CJJP staff continues to conduct studies and manage projects. A project management plan was implemented in FY10 to address late completions. Data Source: Internal staff reporting
2. % customers satisfied with CJJP products.	90%	No Data available to report	What Occurred: CJJP staff strives to provide excellent service to their customers. No Data available for this item currently. Data Source: Customer survey
Service, Product or Activity Research, Data Management & Decision Support Services:			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. # of policy and impact studies completed.	25	43	What Occurred: Staff responded to all impact requests from the Legislative Services Agency, Dept. of Management and others. Data Source: Staff records
2.# of customers/stakeholders/ groups of CJJP services.	50	201	What Occurred: CJJP continues to respond to a diverse number of customers. The definition has been changed to reflect core customers, and the target has been adjusted accordingly. Data Source: Internal reporting form
3. Percent planned interchanges complete.	8%	10%	What Occurred: CJJP was able to obtain sufficient funding to address the milestones. Data Source: Internal reporting form.
4. % eligible jurisdictions participating.	88	89%	What Occurred: CJIS continues to add participating jurisdictions and expand the number or exchanges available to jurisdictions. Data Source: Internal reporting form.

Name of Agency: Department of Human Rights			
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented lowans and eliminating economic, social and cultural barriers.			
Core Function: Advocacy			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
% Underrepresented lowans will	95%	86.2%	What Occurred: The Department continues to respond to a diverse array

have access to information and services that ensure their basic rights and freedoms			of customers seeking advocacy services Data Source: Customer survey
Service, Product or Activity: Client services			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Information and Referral			
A. % of inquiries initially responded to within 2 days.	95%	92.4%	What Occurred: The Department receives a variety of information and other requests that do not result in full-blown studies. These requests are handled expeditiously. Data Source: Customer survey
B. % of resources and publications were helpful to targeted populations.	90%	100%	What Occurred: Resources and publications created within the Department or in partnership with community organizations are distributed. Data source: Survey distributed to constituents and internal data
2 Advocacy			
A % founded issues resolved.	80%	80%	What Occurred: Issues are resolved promptly. Data Source: Customer Survey
B % of participants report learning usable information.	85%	94%	What Occurred: Resources and publications are distributed. Data source: Survey of Constituents.
C % of resources created with collaboration of other entities.	85%	94	What Occurred: Resources are created in collaboration with other state and community agencies. Data source: Tracking within CAS Division.

Name of Agency: Department of Human Rights			
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented lowans and eliminating economic, social and cultural barriers.			
Core Function: Economic supports			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
Energy assistance funds leveraged from sources beyond the federal grant.	\$1,500,000	\$1,218,496	What Occurred: This measure no longer includes the calculation of the value of the telephone Lifeline applications approved, due to changes in the federal program requirements. The U.S. Dept. of HHS also suspended the energy leveraging awards to states in FY13, thus reducing Iowa's grant award. Iowa did see an increase in utility customer contributions. Data Source: Grantee reports, IUB reports, USHHS report
Energy savings per household.	\$300	\$282	What Occurred: Average savings per home was less, due to lower average current fuel costs used in calculating savings, and a greater number of lower priority homes completed. Actual energy saved as measured in BTU's increased slightly. Data Source: Independent energy consultant report
Service, Product or Activity: Weatherization			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
# households served.	1,750	2,230	What Occurred: DCAA utilized DOE, LIHEAP, and utility company funds to provide grantees production funds and training, technical assistance and monitoring services. Data Source: U.S. Dept. of Energy, grantee program and fiscal reports
Service, Product or Activity: LIHEAP			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
Heating Assistance-Average household benefit in dollars.	\$340	\$460	What Occurred: Program served 85,774 households, a 3.7% reduction from FY12. Funding was reduced by 5% compared to FY12 due to federal sequestration cuts. Data source: DCAA reports, HHS awards, grantee reports
Service, Product or Activity: FaDSS			
Performance Measure		Performance Actual	Performance Comments & Analysis
% families off welfare for one year after receiving services.	72%	76% Est	What Occurred: Intensive transitional services were provided to families leaving FaDSS. Results are estimated due to unavailability of DHS data necessary for report. DHS is transitioning to a new data collection system from which DHR numbers are extracted. Data Source: DHS and grantee reports to DCAA

Name of Agency: Department of Human Rights

Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented lowans and eliminating economic, social and cultural barriers.

Core Function: Resource Management

Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
Average overall performance measure for resource management targets.	97%	79.06%	What Occurred: This measure reflects the overall success of Fiscal Managements efforts to meet performance targets. Data source: Average of actual targets below

Service, Product or Activity: Resource Management

Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
% federal and financial reports completed and submitted by due date.	95%	95.31%	What Occurred: Federal reports are prepared on a quarterly basis for most programs. Data Source: Ongoing Tracking by Accountant in Central Administration
% of Audit reports reviewed within 180 days of receipt.	100%	0%	What Occurred: Audit reports are reviewed by the Department Efforts are underway to improve the timeliness of the review. Data Source: Department staff
% of required monitoring visits completed within the fiscal year.	100%	100%	What Occurred: Central Administration staff schedule required monitoring visits annually. Data Source: Central Administration fiscal monitor
% of Central Administration claims processed within 15 days of receipt.	90%	100%	What Occurred: Central Administration is responsible for claims processing and approval of claims submitted for reimbursement. Two staff in other divisions share the responsibility of processing claims. Data Source: Central Administration staff
% of annual budget is submitted by October 1.	100%	100%	What Occurred: Budget request is prepared, loaded into the budget system and submitted to Department of Management. Data Source: Central Administration Budget Analyst.

Service, Product or Activity: Personnel

Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
% of employee evaluations completed by due date.	95%	97.78%	What Occurred: filling managerial staff positions contributed to the improvement of this measure. Data Source: Self reporting of department managers