

2014 DHS Performance Plan - SPAs and Measures

Core Function: Child and Adult Protection

SPA Number: 401_10004

SPA Name: Chafee Foster Care Independence Program

<u>PM</u>	<u>Performance Measure</u>
51	Percent of youth, who age out of care at age 18 or older, that have a high school degree or GED at time of discharge.
52	Number of kids served in Aftercare Program

SPA Description:

Provides funds to assist foster care youth transition to young adulthood by providing a range of supportive services, including services to prepare youth for transition, Aftercare Services, and Education and Training Vouchers (ETVs). ETVs are used to assist youth, who have "aged out" of foster care or who were adopted from foster care after attaining the age of 16, by supporting post-secondary education and training programs. DHS provides these services through an inter-agency agreement with the Iowa College Student Aid Commission.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
83%	75%	83%	1) Provide needed supports as foster child moves into adulthood and tries to become self-sufficient. 2) Improve transition planning - implement transition planning committees.
700	724	700	To ensure each youth exiting foster care due to turning 18 years of age is equipped with the skills and resources needed for successful transition into adulthood and follow-up with services and supports as needed, up to the age of 21, for continued preparation to meet the challenges and opportunities of adulthood.

SPA Number: 401_10007

SPA Name: Child Abuse Prevention

<u>PM</u>	<u>Performance Measure</u>
57	Rate of confirmed child abuse (per thousand)

SPA Description:

Funds services and supports to families to prevent child abuse and neglect. Services and supports such as young parents, Health Opportunities for Parents to Experience Success (HOPES) program, crisis nursery, parent education, respite care, sexual abuse prevention are provided through Department of Public Health and Prevent Child Abuse Iowa.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
17	15	17	1) Community Care program, 2) Home visiting program, 3) Young parents program, 4) Crisis care, 5) Community Partnerships for Protecting Children.

SPA Number: 402_10002

SPA Name: Child, Adult and Family Protection and Services

<u>PM</u>	<u>Performance Measure</u>
36	Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.
85	Percent of maltreatment assessments that are initiated in a timely fashion.
86	Percent of cases with monthly face-to-face visit with child
163	Percentage of parents having monthly face-to-face visits with their DHS caseworker.

SPA Description:

Protection of children, adults, and families through the performance of 25,814 child assessment s, assessment of service needs and arrangement and monitoring of outcome achievement for 32,330 children and approximately 2,117 dependent adults. (Numbers are calendar 2009 Actuals from annual child abuse stats)

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
91.2%	92.4%	92%	Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
95%	99%	97%	1) Train centralized intake units in each service area. 2) Maintain as focus in quality assurance reviews.
75%	81%	75%	1) Improve clinical consultation. 2) Maintain a focus in quality assurance reviews. 3) Reduce caseloads when possible.
46%	46%	46%	1) Increase number of case managers. 2) Offload non-child welfare work.

SPA Number: 406_10017

SPA Name: CCUSO

<u>PM</u>	<u>Performance Measure</u>
152	Number of clients served by CCUSO at close of SFY

SPA Description:

The Civil Commitment Unit for Sexual Offenders (CCUSO) provides care and treatment for violent sexual offenders who have been civilly committed. This unit provides a secure, long term, and highly structured setting to treat sexually violent predators who have served their prison terms but who, in a separate civil trial, have been found likely to commit further violent sexual offenses. The program admitted 7 new patients in SFY2011 and had an average daily census of 81.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
115	102	112	CCUSO receives patient admissions from the court system and does not have authority to deny admissions.

SPA Number: 413_10003

SPA Name: Adoption Subsidy

<u>PM</u>	<u>Performance Measure</u>
1	Percent of adoptions finalized within 24 months of removal from home (timely adoption).

SPA Description:

Provides financial support for families who adopt children from foster care with special needs, including physical, mental or emotional disability, and other needs based on age and race/ethnicity. Adoption subsidy is a primary strategy for achieving stable and permanent families for children whose parental rights have been terminated. In SFY 2009, there were approximately 9,909 children served in the adoption subsidy program. The adoption subsidy program is established as an entitlement in federal statute and Iowa Code Chapter 600.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
54%	59%	54%	Increase recruitment of qualified foster and adoptive parents, increase use of concurrent planning.

SPA Number: 413_10006

SPA Name: Family Support Programs

<u>PM</u>	<u>Performance Measure</u>
54	Annual number of children served in Family Support Programs
55	Percent of children served who remain at home
158	Number of children served by Children-At-Home

SPA Description:

Provides family support subsidies to assist low- to moderate-income families whose children have a disability by providing a range of support services to prevent temporary or long-term residential placements. 378 children are served with family subsidies statewide and the children-at-home project in 14 counties.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
225	214	205	Provide needed support for family to keep child at home rather than an out-of-home placement
99%	99%	99%	Provide needed support for family to keep child at home rather than an out-of-home placement
650	571	650	Provide needed support for family to keep child at home rather than an out-of-home placement

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SPA Number: 413_10008

SPA Name: Community Care

PM	Performance Measure
58	Rate of maltreatment for families referred to Community Care
59	Parental "satisfaction" with services provided by Community Care provider

SPA Number: 413_10010

SPA Name: Child Welfare In-home Services

PM	Performance Measure
36	Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.

SPA Number: 413_10011

SPA Name: Child Welfare Out-of-home Services

PM	Perormance Measure
37	Percent of children exiting foster care who are re-unified with their families within 12 months from last removal from home (re-unification).
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).
148	Number of finalized adoptions from foster care

SPA Number: 413_10012

SPA Name: Juvenile Justice In-home Services

PM	Perormance Measure
63	The number of Delinquency petitions filed during the prior twelve months.
64	The number of JCS children who received a group care service in the last 12 months.
65	The Number of Children served in the State Training School during the prior 12 months

SPA Number: 413_10013

SPA Name: Juvenile Justice In-home Services

PM	Performance Measure
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).

SPA Description:

Provides funding to community based child welfare providers to serve families diverted from the formal child welfare system. The main purpose is to keep families together in their home communities by developing and providing a range of flexible services with flexible funding that best meets the needs of the child and family and reduces the risk of child abuse and neglect without further or ongoing state agency involvement.

FY13 Target	FY13 Actual	FY14 Target	Strategy
5%	7%	5%	Contract with community based providers to link families to community services.
85%	100%	85%	Contract with community based providers to link families to community services.

SPA Description:

Provides funding for an array of in-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services focus on reducing the risk of abuse and increasing family protective capacities. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

FY13 Target	FY13 Actual	FY14 Target	Strategy
91.2%	92.4%	92%	Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.

SPA Description:

Provides funding for an array of out-of-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services are directed at reducing the risk of abuse and increasing family protective capacities, achieving permanency for children who cannot return home, and improving the well being of the child. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

FY13 Target	FY13 Actual	FY14 Target	Strategy
83%	78%	83%	Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions.
91%	82%	90.7%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
86%	83%	86%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
875	870	900	Improve concurrent planning.

SPA Description:

Provides funding for an array of community based in-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth, and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with Juvenile Court Services and DHS.

FY13 Target	FY13 Actual	FY14 Target	Strategy
5,000	4,509	5,000	We will have to get this figure from Laura Roeder-Grubb at CJJP. Jeff R will be the contact for running this one down. Jeff R. and Julie Allison
950	997	950	This can be extracted from the FACS system data. Paul Casas should be able to work up a query to provide these numbers or Jeff R can do so if needed.
500	490	500	Doug Wolfe [& contact from STS]

SPA Description:

Provides funding for an array of out-of-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with DHS.

FY13 Target	FY13 Actual	FY14 Target	Strategy
91%	82%	90.7%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
86%	83%	86%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.

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SPA Number: 413_10059

SPA Name: Transition to Adulthood

SPA Description:

Transition to Adulthood

PM	Performance Measure
165	Number of Youth leaving paid foster care at 18 receiving Medicaid under the MIYA program.
177	Participants finish high school or receive a GED

FY13 Target	FY13 Actual	FY14 Target	Strategy
400	398	400	Client education of program requirements to maintain eligibility.
83%	94%	83%	Client education of program requirements to maintain eligibility.

SPA Number: 401_22024

SPA Name: Supplemental Food Program

SPA Description:

Provides supplemental food programs for low-income working families and the elderly. The Emergency Food Assistance program provided a monthly average of 243,680 people with 6.9 million pounds of food with an estimated value of \$4.4 million in SFY2010. 781,212 pounds of food valued at \$588,123 of supplemental commodities were provided to Polk and 5 surrounding counties to a monthly average of 2,997 people and 80,030 lbs of food valued at \$25,304 was provided to Woodward Resource Center. Federal regulations require state contributions for supplemental food programs.

PM	Performance Measure
72	Average monthly number of people served through food banks and soup kitchens via the Emergency Food Assistance Program.
73	Average monthly number of people served through supplemental commodities in Polk and 5 surrounding counties.

FY13 Target	FY13 Actual	FY14 Target	Strategy
260,000	260,000	275,000	1) Include information about emergency food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.
2,991	2,991	2,995	1) Include information about emergency food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.

SPA Number: 402_22018

SPA Name: Food Assistance, FIP, Child Care, and Medicaid benefit access

SPA Description:

Statewide eligibility determination for all Food Assistance, Cash Assistance (FIP), Title XIX Medical Assistance (Medicaid), and Child Care Assistance cases. In SFY 2010, 346,551 individuals living in 159,680 households received Food Assistance each month in Iowa. Also in SFY 2010, cash assistance was provided to over 16,865 households per month through the Family Investment Program. Over 395,000 individuals per month are served through Iowa's Medicaid program (Title XIX Medical Assistance), and over 24,000 children are currently eligible for Child Care Assistance and referral to other services such as Child Support and work training. Caseloads for eligibility determination staff are currently at an average of 788 cases per worker.

PM	Performance Measure
17	Number of Iowans receiving Food Assistance at the end of the SFY
22	Average monthly number of enrollees in Medicaid (includes IowaCare, Family Planning Waiver, and Medicaid Expansion).
87	Average monthly number of families receiving FIP
88	Improve Food Assistance accuracy rate
110	Number of households receiving Food Assistance at the end of the SFY.

FY13 Target	FY13 Actual	FY14 Target	Strategy
438,421	422,004	422,004	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.
698,000	510,499	405,852	1) Support federal outreach for programs offering limited Medicaid coverage for Medicare beneficiaries. 2) Expand IowaCare provider network 3) Expand Family Planning to include men and additional services.
15,632	14,825	14,239	1) Improve customer service through process improvement projects. 2) Increase number of families attaining self-sufficiency through employment by increasing the earned income disregard.
96%	96%	97%	1) Improve accuracy by focusing corrective action efforts on common error elements. 2) Implement data brokering system
205,398	199,538	199,538	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.

SPA Number: 402_22026

SPA Name: Establish/Enforce child support orders (CSRU)

SPA Description:

Child Support Recovery assists families of Iowa to achieve and maintain financial self-sufficiency by establishing and enforcing child and medical support orders, and by processing support payments. It is a national leader and ranks consistently among the top ten states in overall performance. CSRU establishes paternity and child support orders to establish a legal obligation for both parents to provide for their children. The goal of the program is to assist custodial parents to receive court-ordered child support payments, and to assist in determining paternity in out-of-wedlock births. Recoveries assist taxpayers by helping to reimburse government costs for custodial parents who receive public assistance. CSRU enforces the obligation to pay for over 628,422 individuals collecting over \$324.4 million for Iowans through the processing nearly 3 million payments per year.

PM	Performance Measure
19	Percent of all active child support cases that have a court order establishing the legal obligation of both parents to provide for the financial support of the child(ren)
20	Percent of all child support owed in the current state fiscal year which is collected in the current state fiscal year
123	Total Child Support collections
164	Percentage of cases with paternity established so that children have two parents legally responsible for their care.

FY13 Target	FY13 Actual	FY14 Target	Strategy
85%	89%	85%	Child support will assist in securing self sufficiency by establishing orders for support and securing current support
68%	73%	70%	Child support will assist in securing self sufficiency by establishing orders for support and securing current support.
\$330,000,000	\$324,433,735	\$322,000,000	Child support will assist in securing self-sufficiency by securing current and delinquent support.
90%	96%	90%	Children will have two legal parents.

SPA Number: 413_22019

SPA Name: Family Investment Program (FIP)

SPA Description:

FIP provides short-term cash assistance to low-income families with children to meet basic needs, including: food, clothing, shelter, and utilities while they try to become self-supporting. Also provides technology support to welfare reform related programs to ensure timely and accurate benefits and services are provided to families. The Family Investment program (FIP) provided cash assistance to a monthly average of 17,444 families with an average benefit of \$331.42 per family per month. All FIP participating families are required to enter into an agreement to actively seek employment and to participate in our employment and job training program referred to as "PROMISE JOBS". PROMISE JOBS is funded by DHS and contracted to Iowa Workforce Development.

PM	Performance Measure
153	TANF work participation rate (target specified by TANF federal block grant)

FY13 Target	FY13 Actual	FY14 Target	Strategy
37%	37%	37%	1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase work participation rate with special supports for the disabled. 4) Support working families by issuing transportation allowance.

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SPA Number: 413_22021

SPA Name: PROMISE JOBS - Promoting independence and self-sufficiency through employment job opportunities and basic skills.

SPA Description:

Provides training, education and employment services to families receiving cash assistance under the Family Investment program (FIP). PROMISE JOBS (Promoting Independence and Self Sufficiency through Employment) helps families become more economically self-sufficient and avoid long-term dependence on public assistance. Participation in PROMISE JOBS is required for most FIP recipients. Participants develop a Family Investment Agreement (FIA) that outlines what steps they will take to leave public assistance. Each FIA is individualized to a participant's needs. Persons who fail to participate or fail to comply with their FIA are considered to have chosen a Limited Benefit Plan (LBP), and lose their FIP benefits. Services include intensive job search activities for finding employment; employment; work experience or unpaid community service; basic education, including assistance with high school completion, GED, adult basic education, and English-as-a-second-language; post-secondary training; parenting skills improvement training; family development services to assist families in overcoming significant barriers to self-sufficiency; life skills training to support money management, nutrition, parenting information, and developing community resources; and some limited financial assistance for transportation and childcare, depending on the activity and available funding. Services are currently provided under a contract with the Iowa Department of Workforce Development. These services enable the state to meet federally mandated work participation requirements as a condition for receiving approximately \$131 million in federal funds annually under the Temporary Assistance for Needy Families (TANF) block grant. In SFY10, a monthly average of 14,527 persons were served through PROMISE JOBS.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
153	TANF work participation rate (target specified by TANF federal block grant)	37%	37%	37%	Increase work participation through a focus on a. Participants having no hours reported in federal reporting categories and increasing their involvement in either countable activities or self-sufficiency activities that will lead to participation in countable federal activities. b. Identifying strategies for 2-parent families c. Short-term FIAs or longer-term FIAs showing appropriate status reviews d. Special supports for participants with disabilities

SPA Number: 413_22023

SPA Name: Food Assistance Employment and Training (FAET) Program

SPA Description:

Provides food assistance and employment and training services to non FIP food assistance recipients and families for the purpose of enhancing their employability. Recipients can purchase food using an electronic benefit transfer swipe card. The program brought in \$509,549,722 in federal food assistance benefits (formerly known as food stamps) to a monthly average of 151,889 households in SFY 2010. The U.S. Department of Agriculture has estimated that every \$5 of benefits generates \$9.20 in local and state economic activity. The economic benefit was over \$937.6 million for Iowa in SFY 2010. Through the Food Assistance Employment and Training (FAET) program, job seeking skills training and employment assistance are provided to people receiving food assistance who do not receive cash assistance under the Family Investment Program (FIP). The FAET program is offered only in Polk and Linn counties under a contract with Iowa Workforce Development. However, the FAET status of all food assistance recipients must be determined and recorded using the state information system. Federal law requires a state have an FAET program to receive federal support for a food assistance program.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
17	Number of Iowans receiving Food Assistance at the end of the SFY	438,421	422,004	422,004	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the online application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.
162	Monthly average number of elderly Iowans receiving Food Assistance	24,000	25,198	25,000	Outreach programs: 1)Food Pantries 2) Congregate meal sites 3) Commodity distribution
174	Improve Food Assistance error rate	97%	96%	97%	1) Improve accuracy by focusing corrective action efforts on common error elements. 2) Implement data brokering system.

SPA Number: 413_22029

SPA Name: Early Childhood Funding

SPA Description:

Provides funding for the Early Childhood Iowa initiative to increase the availability of quality child care in support of parents obtaining or keeping employment. There are 51 Early Childhood Iowa Areas receiving early childhood funding.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
56	Number of providers at Level 2 or higher in Quality Rating System	1,300	1,304	1,400	1) Provide financial support through contracting for the recruitment and retention of child care providers. 2) Provide financial support through contracting to increase the knowledge of child care personnel in providing safe and high quality child care.

SPA Number: 413_22030

SPA Name: Child Care Assistance

SPA Description:

Provides child care funding monthly for over 24,000 children of low-income parents who are working or in school, including children in protective child care and care needed due to parents participation in PROMISE JOBS. DHS also licenses and inspects 1,372 child care centers throughout the state with a capacity to serve nearly 88,000 children. DHS also registers and monitors 5400 child development homes with a capacity to serve nearly 80,000 children.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
21	The average monthly number of children served in child care assistance for the fiscal year.	24,871	23,414	23,452	1) Provide assistance to low income families so they can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process.
66	Percent of children receiving CCA who are in regulated settings	88%	88%	89%	1) Provide assistance to low income families so they can maintain or obtain work or training. 2) Reduce the payment cycle to 10 days remittance with an accurate voucher; 3) Simply the payments and attendance records.

SPA Number: 413_22031

SPA Name: Child Care Quality

SPA Description:

Provides funding to Child Care Resource and Referral network, as well as other organizations to improve child care quality.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
119	The number of registered child development homes	5,800	4,100	4,300	1.) Provide financial support through Child Care Resource and Referral contracts for child care consultants to recruit and retain registered homes.
142	Number of providers at Level 2 or higher in Quality Rating System	1,300	1,304	1,400	1.) Provide financial support through Child Care Resource and Referral contracts for child care consultants to encourage providers and offer support in participating in QRS. 2.) Provide financial support through ISU Extension contracts to ensure providers have access to training and assessments on environment rating scales.

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SPA Number: 402_34044

SPA Name: Targeted Case Management

PM	Performance Measure
103	Percent of the children served by TCM that live in the family home.

SPA Number: 404_10014

SPA Name: Toledo - Delinquent

PM	Performance Measure
186	Percent of students who are in vocational programs

SPA Number: 404_10015

SPA Name: Toledo - CINA

PM	Performance Measure
186	Percent of students who are in vocational programs

SPA Number: 404_10016

SPA Name: Eldora

PM	Performance Measure
186	Percent of students who are in vocational programs

SPA Number: 407_34045

SPA Name: Cherokee Adult Psych; Cherokee Child/Adoles Psych

PM	Performance Measure
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.
181	Number of hours per 1,000 patient hours spent in restraint or seclusion.

SPA Number: 408_34046

SPA Name: Clarinda - Adult Psych

PM	Performance Measure
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.

SPA Number: 408_34047

SPA Name: Clarinda - Geropsych

PM	Performance Measure
100	Number of hours per 1,000 patient hours spent in medical restraint or seclusion.

SPA Number: 409_34048

SPA Name: Independence - Adult Psych

PM	Performance Measure
100	Number of hours per 1,000 patient hours spent in restraint or seclusion.

SPA Number: 410_34050

SPA Name: Mt. Pleasant - Adult Psych

PM	Performance Measure
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SPA Description:

Targeted Case Management operates as a Medicaid provider that receives no appropriated funds and exists on fee-for-service revenues funded by federal, state, and county dollars. Counties may choose to select DHS Targeted Case Management as their designated provider of case management services. The unit employs professional case managers who plan, arrange, monitor and adjust services to eligible people. The DHS Targeted Case Management Unit is designed to help consumers with intellectual disabilities (ID), chronic mental illness or developmental disabilities gain access to appropriate living environments, needed medical services, and interrelated social, vocational and educational service. To become eligible, individuals must be receiving Medicaid and have a condition of ID, brain injury and/or chronic mental illness.

FY13 Target	FY13 Actual	FY14 Target	Strategy
90%	99%	99%	Children are maintained in their homes through provision of support services.

SPA Description:

The State Training School for Girls at Toledo provides residential care and treatment services for female delinquents. In addition, Toledo provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

FY13 Target	FY13 Actual	FY14 Target	Strategy
36%	64%	36%	Children are maintained in their homes through provision of support services.

SPA Description:

The Iowa Juvenile Home at Toledo provides residential care and treatment services for males and females adjudicated to be Children in Need of Assistance (CINA), who have needs unmet through community-based services. The Iowa Juvenile Home provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

FY13 Target	FY13 Actual	FY14 Target	Strategy
36%	48%	36%	Children are maintained in their homes through provision of support services.

SPA Description:

The State Training School for Boys at Eldora provides residential care and treatment services for delinquent boys. The State Training School provides a basic education program for development of fundamental academic skills, and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered.

FY13 Target	FY13 Actual	FY14 Target	Strategy
36%	51%	55%	Children are maintained in their homes through provision of support services.

SPA Description:

Cherokee Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Cherokee MHI admitted 240 adults in SFY 2010, and had 25 adult beds. Cherokee serves adults from a catchment area of 41 northwestern Iowa counties. In addition, Cherokee MHI provides outpatient mental health services and serves as a resource center to the community.

FY13 Target	FY13 Actual	FY14 Target	Strategy
0.20	0.54	0.20	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
0.99	2.08	0.99	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Description:

Clarinda Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Clarinda MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 15-county southwestern Iowa catchment area. Clarinda MHI admitted 208 adults in SFY 2010. Clarinda MHI operated 20 adult psychiatric beds.

FY13 Target	FY13 Actual	FY14 Target	Strategy
0.15	0.33	0.15	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Description:

Clarinda Mental Health Institute (MHI) provided inpatient geropsychiatric services to 40 elderly Iowans in SFY 2010. The Geropsychiatric program at Clarinda is the only state facility serving this population group. All of the individuals served in this 35-bed unit have a serious cognitive loss or dementia and 94 % exhibit significant behavior problems. Iowa's nursing homes are unable to meet these individuals' needs and they are not appropriate for acute inpatient care. Clarinda's geropsychiatric program serves a statewide catchment area.

FY13 Target	FY13 Actual	FY14 Target	Strategy
0.22	0.00	0.15	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Description:

Independence Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Independence MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 28-county northeastern Iowa catchment area. Independence MHI admitted 120 adult patients in SFY 2010, and had 40 adult beds.

FY13 Target	FY13 Actual	FY14 Target	Strategy
2.00	1.52	1.90	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Description:

Mt. Pleasant Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Mt. Pleasant MHI is the primary inpatient provider for people with chronic mental illness who are involuntarily committed in its 15-county southeastern Iowa catchment area. Mount Pleasant MHI admitted 81 patients to the acute unit in SFY 2011, and operates 9 adult psychiatric beds.

FY13 Target	FY13 Actual	FY14 Target	Strategy
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2014 DHS Performance Plan - SPAs and Measures

100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	0.63	0.03	0.63	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
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SPA Number: 410_34051

SPA Name: Mt. Pleasant - Dual Diagnosis

SPA Description:

The Dual Diagnosis Unit at Mt. Pleasant integrates substance abuse as well as mental health treatment into all aspects of the existing mental health program and service system rather than isolating substance abuse treatment as a discrete intervention. Mt. Pleasant Dual Diagnosis program admitted 166 patients in SFY 2010 to its 15-bed unit. The Dual Diagnosis program has a statewide catchment area.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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100	Number of hours per 1,000 patient hours spent in restraint or seclusion.	0.02	0.00	0.02	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
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SPA Number: 411_34054

SPA Name: Glenwood Comm.

SPA Description:

Glenwood Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Woodward, Glenwood helps residents reach their individual goals and return to their communities. Nearly all of the residents at Glenwood have been denied admission to community-based providers of this level of care.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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90%	100%	90%	Careful transition and discharge planning
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SPA Number: 412_34056

SPA Name: Woodward Comm.

SPA Description:

Woodward Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Glenwood, Woodward helps residents reach their individual goals and return to their communities. Nearly all of the residents at Woodward have been denied admission to community-based providers of this level of care.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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90%	82%	90%	Careful transition and discharge planning
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SPA Number: 413_34032

SPA Name: Long Term Care Services

SPA Description:

Provider Payments for Long Term Care Services Including: Nursing Facility, Skilled Nursing Facility, Intermediate Care Facility for Mental Retardation (ICF/MR), Medicaid Waiver Services, Residential Care, Home Health, Medicare Part A Crossover.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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90	Percent of State long-term care resources devoted to home and community based care (FY12 Change in Methodology for Federal Alignment)	48.11%	48.20%	49.27%	Increase home and community based services (HCBS) utilization. Make sure that those with Nursing Facility level of care needs are aware of and understand how to access waiver services (subject to available budget resources).
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SPA Number: 413_34033

SPA Name: Acute Care Services

SPA Description:

Provider Payments for Acute Care Services, including: Hospital, Practitioner, Durable Medical Equipment & Medical Supplies, and Transportation.

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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75%	64%	75%	Increase awareness of available preventive health care resources to members through Medicaid. Continue to promote IME website and member newsletter regarding Medicaid benefits. Communication has been made to all members and appropriate practitioners, so there is the opportunity for all members to have this knowledge.
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SPA Number: 413_34034

SPA Name: Pharmacy Services

SPA Description:

Provider Payments for Pharmacy

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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8	State funds saved through the Medicaid Preferred Drug List (PDL) program (\$20 M total).	\$41,000,000	\$77,640,601	\$73,000,000	Promote and improve the use of the preferred drug list (PDL). *The impact PPACA on savings cannot be determined until CMS releases the final details of the rebate process.
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SPA Number: 413_34035

SPA Name: Managed Care & Medicare &HIPP Premium Payments

SPA Description:

Premium Payments to Managed Care Organizations, Iowa Plan, Medicare (Part A & B) & Health Insurance Premium Payment (HIPP) program

<u>FY13 Target</u>	<u>FY13 Actual</u>	<u>FY14 Target</u>	<u>Strategy</u>
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44%	44%	44%	Identify new managed care partners to maintain the percentage of children and adults with access to managed care
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2014 DHS Performance Plan - SPAs and Measures

SPA Number: 413_34036

SPA Name: Medicaid IME

SPA Description:

Payments Connected with administration of the Medicaid Program, including, but not limited to payments to contractors.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
124	Proportion of 15 month old children on Medicaid with six well-child visits	42%	49%	45%	Continue collaboration with the IDPH and provider organizations to encourage well-child checkups at appropriate intervals.
125	Proportion of children on Medicaid with a dental visit	45%	62%	55%	Work to complete the Dental Home concept.
130	Savings from Medicaid surveillance and utilization review compared to contract cost	\$25,000,000	\$31,565,479	\$27,500,000	Conduct reviews to verify that covered health care services have been documented and that payments have been made in accordance with State and Federal policies, regulations, and statutes
131	Increase over the prior year in Medicaid revenue collections from third parties	5%	5%	5%	Revenue Collection will research and verify other insurance coverage for Medicaid Members and add it to their record, so that claims can be cost-avoided, or they will bill other insurers for claims that Medicaid is obligated to pay ("pay and chase")
134	Percent of members aware of Medicaid Member Services	52%	47%	52%	Continue to promote IME Member Services website and member newsletter.
136	Percent of clean Medicaid claims accurately paid or denied on time	100%	100%	100%	Maintain system accuracy through full testing of modifications. Maintain system availability via hardware and software monitoring (ITE), and the availability of redundant hardware. Develop contingency plan in the event of serious hardware/software failure.

SPA Number: 413_34037

SPA Name: State Children's Health Insurance Program (SCHIP)

SPA Description:

Provides for health care coverage to children who live in families whose income is too high to qualify for Medicaid, but who do not have health care coverage. Eligible children are under the age of 19, have no health insurance and do not qualify for Medicaid, meet citizenship requirements, and live in a family whose income is less than 300% of federal poverty guidelines (prior to Oct. 2009 the FPL was 200%). As of June 30, 2009 the annual average number of children enrolled in Medicaid Expansion was 18,913, and 21,447 children in the hawk-i program.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
175	Number of children who are enrolled in hawk-i Supplemental Dental	6,817	4,331	4,545	Continue to increase participation of hawk-i eligible children.

SPA Number: 413_34038

SPA Name: Health Insurance Premium Payment (HIPP) Program

SPA Description:

Reduces Medicaid costs by obtaining or maintaining health insurance coverage for Medicaid-eligible persons, through the payment of third-party insurance premiums for third party coverage, through an employer or individual health plan, when it is determined cost-effective to do so. This allows the family to maintain a connection with the private insurance market and the other coverage then becomes the primary payer of their medical care. Provides health insurance for approximately 8,090 people on 1,966 Medicaid cases per month.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
97	Number of Medicaid-eligible individuals who use employer provided insurance through HIPP	3,500	3,025	3,500	Increase program awareness.

SPA Number: 413_34040

SPA Name: State Supplementary Assistance Program

SPA Description:

Provides for cash assistance to meet special needs of aged, blind and disabled people not met by the Supplemental Security Income (SSI) payment. Will provide support to people through in-home health care, family life, blind assistance, residential care facilities, and mandatory assistance to Medicare and Medicaid eligibles. Benefits provided through this program are required as a part of federal Medicaid Maintenance of Effort (MOE). Failure to meet MOE for this program would risk the loss of the Medicaid program.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
121	Reduced State costs for Medicaid resulting from the SSA Supplemental for Medicare and Medicaid Eligibles	\$11,519,339	\$9,707,808	\$10,715,890	Continue identification of eligible people.

SPA Number: 413_34042

SPA Name: MHDD Community Services

SPA Description:

Provides funding to counties for community-based services to achieve health and self-sufficiency for adults with disabilities. Also includes funding of services for individuals with disabilities who do not have a county of legal settlement.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
50	Annual number of adults served through county funded programs	53,000	45,173	50,000	All money will go out to counties in a timely manner.

SPA Number: 413_34058

SPA Name: IowaCare

SPA Description:

IowaCare is limited health care. This program can give some inpatient and outpatient services, doctor, and advanced registered nurse practitioner services, dental services, limited prescription drug benefits, and transportation.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
140	Percent of IowaCare members who access preventive health services.	60%	50%	60%	Coverage of comprehensive medical exams and Health Risk Assessment program beginning July 1, 2007.

SPA Number: 401_67001

SPA Name: Service Delivery Support

SPA Description:

Provides the foundation and administrative support for the management, delivery and improvement of all DHS services and program. Service delivery across the array of programs and services depends on corporate accountability through performance management, goal setting, strategic planning, information technology, data management, fiscal accountability, revenue maximization, program direction and oversight, human resource management, and an effective liaison with federal and state policymakers.

PM	Performance Measure	FY13 Target	FY13 Actual	FY14 Target	Strategy
6	Percent of child support payments processed within 2 business days of receipt.	100%	100%	100%	Shift resources and cross train to ensure adequate staffing during peak receipt times.
14	Availability (up-time) of DHS systems (includes DHS network and the various administrative systems).	98%	99.55%	98%	Work with ITE to monitor and improve system availability.
101	Employee Turnover Rate	9%	8%	9%	1) Develop programs to respond to identified causes of turnover. 2) Promote employee recognition and training programs.
182	Percent of Claims Paid within 45 days of initial receipt	90%	100%	90%	Direct staff resources to claims processing