AGENCY PERFORMANCE PLAN

**FY 2004**

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| **Name of Agency: Division of Community Action Agencies, Department of Human Rights** | | | |
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| **Agency Mission: To support community action agencies and other community based organizations’ efforts to assist low-income families with basic energy, food and shelter needs and in working toward self-sufficiency.** | | | |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Advocacy** |  |  |  |
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| **Desired Outcome(s):**  **Provide education/awareness of the needs low-income Iowans to decision-makers.**  **Effective network of community action agencies and community-based organizations assisting low-income Iowans.** | **Number of communication/ education strategies initiated re: the needs of low-income Iowans to decision-makers.**  **Number of partnerships between DCAA and other agencies/organizations.** | **DCAA will initiate three strategies to communicate the needs of low-income Iowans to appropriate decision-makers by 7/04.**  **DCAA will establish three new partnerships to strengthen services to low-income Iowans by 7/04.** | **Goal#2**  **Goal #2** |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Education/Awareness** |  |  |  |
| **a. conduct public hearings/ solicit customer input.** | **Number of hearings, opportunities for input.** | **At least one public hearing per program. At least six formal opportunities for customer input, 7/04.** |  |
| **b. Develop Commission legislative agenda.** | **Legislative agenda completed.** | **Agenda completed by 11/30/03.** |  |
| **c. Communicate agenda to Governor, General Assembly, Community Action Association.** | **Agenda delivered to targeted audiences.** | **Agenda delivered by 1/15/04** |  |
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| **2. Effective network** |  |  |  |
| **a. assist development of legislative information efforts with partners** | **Number of legislative information activities conducted** | **Three activities conducted by 5/1/04.** |  |
| b. Explore joint partnerships with local caas and other organizations | **Number of new partnerships initiated.** | **Three new partnerships by 7/04.** |  |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Economic Support** |  |  |  |
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| **Desired Outcome(s):**  **Low-Income Iowa households will become more energy self-sufficient.** | **Energy assistance funds leveraged from sources beyond the federal grant.**  **Energy savings per household weatherized.** | **$300,000 additional funds**  **$350.00 annual energy savings per household** | **Goal 2**  **Goals 2,3** |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| 1. **leveraged funds**    1. **develop leverage grant application for federal dollars**    2. **collaborate with Iowa Community Action Assn to seek private funds.** 2. **Energy Savings**    1. **update weatherization practice and protocols.**    2. **adopt new technology for home assessment.**    3. **Provide training and technical assistance to providers.** | **Application completed and submitted timely**  **Contract developed and leveraging strategies with ICAA developed.**  **Amount of leveraged funds received.**  **Work protocols reviewed and updated.**  **New technologies identified.**  **Training needs identified, training developed and delivered.**  **Average energy cost savings per home weatherized.** | **Application submitted by 12/03**  **Funds awarded by 5/04**  **Contract in force 9/03**  **By 3/04**  **By 3/04**  **By 3/04**  **$350 per home.** |  |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Community Coordination and Development** |  |  |  |
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| **Desired Outcome(s):**  **Communities and community based organizations will be strengthened in their efforts to alleviate the effects of poverty.** | **Number of community collaboration training or technical assistance opportunities sponsored by DCAA.** | **DCAA will co-sponsor three training and/or technical assistance opportunities addressing community collaboration and the needs of low-income families.** | **Goal #1** |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
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| **1. Seek partnerships with organizations re: community collaboration.** | **Ninety percent of training participants will evaluate training as useful, good, or excellent.** | **Three training opportunities developed, delivered, and evaluated by 11/04.** |  |
| **2. Develop training opportunities** |  |  |  |
| **3. Deliver trainings** |  |  |  |
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