AGENCY PERFORMANCE PLAN

**FY 2004**

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| **Name of Agency: Division of Criminal and Juvenile Justice Planning, Department of Human Rights** |
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| **Agency Mission: CJJP exists to help state and local officials and criminal and juvenile justice systems practitioners identify and address relevant issues through research, data and policy analysis, planning and grant administration.** |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Research, Analysis, and Information Management** |  |  | **Goal 2 - Improve the support for data based decision-making in the criminal & juvenile justice system.****Goal 3 - Capitalize on our capacity to provide assistance to local and state agencies in criminal & juvenile justice planning, evaluation and service delivery.** |
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| **Desired Outcome(s):**  |
| Data and technical services are available in a timely manner  | % products delivered on or before target date | 75% |  |
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| Data & technical services meet the needs of the customers | % customers satisfied with CJJP products | 90% |  |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Procurement of funds to support research and information availability****Org # 9000** | **Ratio of outside funds received to state funds.** | **Baseline to be established in 04** | 1. Current reviews of federal assistance and grant postings.2. Maintain and upgrade grant-writing skills3. Write for all appropriate grants. |
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| **2. Data Management Org # 9000** | **# databases used/held by CJJP** | **Baseline to be established in 04** |  |
| A. Justice Data Warehouse | % justice system data sources linked in the JDW | 50% | 1. Pursue permanent funding for the JDW.2. Market the uses of the JDW to data managers. |

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| B. Detention database | % reports submitted electronically | 100% | 1. Work with detention centers2. Update database with new codes, easier use. |
| C. Web-based access | # of links, PDFs and other downloads available on CJJP website | Baseline to be developed in FY04 | 1. Inventory website2. Evaluate current posting protocols3. Maximize use of technology to improve access. |
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| **3. Decision support servicesOrg # 9000** | **# of customers/stakeholders of CJJP services** | **Baseline to be developed in FY04** |  |
| A. Correctional impact statements | # of statements provided | Variable demand | Respond promptly and accurately to each request. |
| % answerable with available data | 80% |
| B. Program evaluations | # of evaluations requested/completed | Variable demand | 1. Determine evaluation parameters 2. Collect data; validate data3. Analysis4. Prepare report5. Customer survey |
| C. Research studies | # of studies initiated or requested/completed | Variable demand | 1. Determine study parameters 2. Collect data; validate data3. Analysis4. Prepare report5. Customer survey |
| D. Prison Population Forecast | # of uses of the PPF | Baseline to be developed in FY04 | 1. Update data, assumption2. Prepare forecast3. Track trends in prison populations  |
| E. Technical assistance and collaboration | Site-based technical assistance hours/staff | Baseline to be developed in FY04 | 1.Work with other state agencies and entities on topics and issues of mutual interests.2. Develop reporting mechanism |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Community Coordination and Development** |  |  | **Goal 1 – Increase awareness of and use of a positive youth development approach across systems.****Goal 3 – Capitalize on our capacity to provide assistance to local & state agencies in criminal & juvenile justice planning, evaluation and service delivery.** |
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| **Desired Outcome(s):**  |
| Communities use proven strategies to plan & deliver services | % local planning regions with comprehensive strategic plans for youth development & juvenile justice that identify potential multi-source funding & the potential for multiple areas of impact | Baseline to be developed in FY04 |  |
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| Iowa’s youth are safe, healthy, successful in school, & prepared for adulthood | % students scoring 1 or 2 on all questions on selected constructs for positive youth development | 90%  |  |
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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Procurement of funds to support juvenile justice and youth development activitiesOrg # 9000, 9300** | **Ratio of grants submitted to grants received** | **1:.75** | 1. Current reviews of federal assistance and grant postings.2. Maintain and upgrade grant-writing skills3. Write for all appropriate grants. |
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| **2. Management of community grants Org # 9000, 9300** | **% local planning regions reporting improvement in outcome measures for youth** | **Baseline to be developed in FY04** |  |
| A. Application process | % grantees using electronic grant | 90% | 1. Upgrade electronic application process2. Develop new documentation/guidance3. Provide comprehensive training4. Receive feedback |
| B. Audits | % claims adjusted | Baseline to be developed in FY04 | 1. Evaluate current guidance2. Update instructions3. Provide training4. Review claims |
| % field audits without major findings | Baseline to be developed in FY04 |
| C. Services provided | % grantees fully reporting service counts | Baseline to be developed in FY04 | 1. Develop improved reporting2. Issue contracts3. Tabulate data |
| % grantees fully reporting results | Baseline to be developed in FY04 |
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| **3. Training and technical assistance to communitiesOrg # 9000, 9300** | **Site-based technical assistance/training hours/staff** | **Baseline to be developed in FY04** |  |
| A. Juvenile detention | % juvenile holds not in violation | 95% | Conduct facility inspections |
| B. Training | # officers trained | Variable demand | Conduct training sessions as requested |
| C. Technical assistance | # agencies receiving site-based technical assistance | Variable demand | Provide technical assistance as requested |
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