AGENCY PERFORMANCE PLAN

**FY 2004**

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| **Name of Agency: Iowa DVRS** |
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| **Agency Mission: To work for and with individuals who have disabilities to achieve their employment, independence and economic goals.** |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to DVRS Strategic Plan Goal(s)** |
| **CF: Vocational Rehabilitation Services and Independent Living.** | Wage ratio of DVRS clients to State Average  | **0.52** | **Goal 1 To be a leader in customer-responsive service delivery which results in quality outcomes for DVRS clients and claimants.** |
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| **Desired Outcome(s): Full time, or if appropriate part time competitive employment in the integrated labor market.** |  |  |  |
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| CF: Economic Supports | **Per cent of claims accurately determined per SSA standards (initial net accuracy).** | **95%**  | **Goal 1 To be a leader in customer-responsive service delivery which results in quality outcomes for DVRS clients and claimants.** |
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| **Desired Outcome: Economic independence for disabled Iowans through cash benefits, and healthier Iowans through access to Medicare and Medicaid.** |  |  |  |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to DVRS Strategic Plan Goal(s)** |
| CF: Agency Resource Management | 1. **Per cent of internal customer satisfaction with key support services.**
2. **Per cent of time IT network services are available to staff.**
 | **1. Establish baseline in**  **SFY 04****2. 95%** | **Goal 2 To increase public awareness and support for DVRS, in order to assist clients to achieve their economic, independence and employment goals.****Goal 3 To optimize resources to achieve the DVRS mission.****Goal 4 To shape environmental factors, influence public policy, and be prepared for changes, which affect the ability of individuals with disabilities to achieve their economic, independence and employment goals** |
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| **Desired Outcome: Resources are sufficient to provide services per DVRS mission and federal guidelines for VR and DD**  |  |  |  |

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| **Activities, Services, Products** (Core Function) | Performance Measures | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Employment (Voc. Rehab/IL)****Org#** **0001-283-1000****0001-283-2000****0034-283-0704****0320-283-0732****0366-283-0366****0395-283-0703** | **A. Percent Employed (federal reporting)****B. Access to services ratio of minority to**  **non-minority clients (federal reporting)**C. Number of Employment Outcomes  (federal reporting) |  **A. 55.8%** **B. 0.80** C. 2250 | 1. **Strengthen partnerships**
2. **Remove barriers to access**
3. **Enhance placement**
4. **Develop leadership**
5. **Manage waiting list**
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| **2. Independent Living (Voc. Rehab/IL)****Org#****0001-283-0714** | Percentage of persons meeting their  goals |  **A. 45%** |  **1. Strengthen partnerships** |
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| 1. **DD: Initial review of claims and continuing disability reviews (CDRs)**

**(Econ. Supports)****Org#****0231-283-0716****0394-283-0702****0394-283-0712****0394-283-0722****0394-283-0723** | **A. Initial claim processing time**B. % of budgeted CDRs completed  | 1. **85 days**

 **B. 100%**  | 1. **Develop quality management plan**
2. **Enhance training where needs are identified**
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| **4. Infrastructure (Resource Mgmt.)** |  **A. % of required match generated** **B. Ratio of employees to supervisors** **C. Inspection results re: safety/health of**  **Parker Building facilities** | **A. 100%****B. No less than 12:1****C. No major**  **deficiencies** | 1. **Implement sustainability model re: funds**
2. **Use IRSS to forecast resource needs**
3. **Evaluate Parker Building space potential to meet need for additional offices**
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