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** |
| **2. Independent Living (Voc. Rehab/IL)**  **Org#**  **0001-283-0714** | Percentage of persons meeting theirgoals | **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** |