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| Cd Structure | **Core Function** | **CF Short Names** | **Cd Structure - Measures** | **Outcome Measure(s)** | **Outcome Measure(s) Name [60]** | **Outcome Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **297\_04** | **CF: Advocacy-- Desired Outcome(s):** |  |  |  |  |  |  |  |  |  |
|  | Educate, train, inform, empower, and intervene with and on behalf of older persons and their caregivers to ensure full, fair and reasonable access and accommodations to needed public and private programs, services, resources and social and public policy |  | **297\_04\_001**  **297\_04\_002** | Maintain or increase revenues for department, area agencies and aging network to address needs of Iowa’s elderly population.  Enhance information availability on IDEA Website, frequency of Information Bulletins, training and information sessions, which results in increasing the number of Iowans who receive assistance. | Maintain or increase revenues for department, area agencies and aging network  Increase access to information resulting in increase of assistance | Inc Rev$  Inc Access% | Count-Input  Percent-Outcome | FY  FY | Detail baseline of total revenue received by state fiscal year with a goal of increasing or maintaining that baseline,  Increase the ratio of elderly per 1000 elderly population who access one or more service, by 10%. | **4.a.i.** Increase percent of eligible Iowans who receive Long Term Care in their homes &congregate community settings.  **4.b.i.** Expand opportunities for employment, life long learning, volunteerism & recreation for the well elderly.  **4.c.i.** Increase education, training & support services for family caregivers to enable them to provide care more effectively & with less damage to their own health and welfare.  **4.d.i**. - Strategic Goal: The DEA will improve the quality of care to Iowa’s elderly. |
| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure - Measures** | **Performance Measures** | **Performance Measure(s) Name [60]** | **Performance Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_04\_100** | **1. AAA ADVOCACY** |  |  |  |  |  |  |  |  |  |
| **297\_04\_101** | **2. ADVOCACY, INFORMATION & ABUSE AWARENESS –** Work for the development of efforts that maintain &/or enhance: **a)** outreach & intervention services to older Iowans (individually & as a whole), their families and caregivers - relatedto access, rights, protections, programs, & services; **b)** public awareness, education & training, programs, referral & assistance regarding the rights, programs, services, prevention & intervention related to elder abuse, neglect & exploitation, including administrative oversight of Elder Abuse Initiatives. | **Adv & Aware** | **297\_04101\_001** | Percentage of recipients who report satisfaction with services received. | % Recipients satisfied with services received | Sat Recip% | Percent-Quality | FY | 80% of respondents report satisfaction with services | Be responsive, proactive and reactive to issues that arise affecting the elderly at the state, national and local communities. |

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| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure - Measures** | **Performance Measures** | **Performance Measure(s) Name [60]** | **Performance Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_04\_102** | **3. ELDER ABUSE Initiatives -** Provide public awareness, training, system enhancements, as well as assessment & coordination of services that support vulnerable older Iowans & those who are victims of elder abuse & neglect; while advocating for needed change and or improvements in related legislation and systems. | **Eld Abus Ini** | **297\_04102\_001**  **297\_04102\_002** | Percentage of stakeholders who report satisfaction with the services received  Ratio of dependent adult abuse referrals to DHS in EAI counties compared to other counties. | % Stakeholders satisfied with services received  Ratio of dependent adult abuse referrals to DHS in EAI counties compared to other counties. | Sat Stkhldr%  Referr Ratio | Percent-Quality  Ratio-Outcome | FY  FY | 80% of respondent stakeholders report satisfaction with system improvement in areas served by the elder abuse initiatives  Referral ratios in areas served by the elder abuse initiatives are 7% higher than in non-initiative areas | Work to re-design and improve legislation and systems related to vulnerable frail older persons. |
| **297\_04\_103** | **4. OMBUDSMAN Activities** - Provide information, training, advocacy and mediation services for Iowans in nursing homes so they can be health and safe | **Ombudsman** | **297\_04103\_001**  **297\_04103\_002** | # of Comm. Educ. Sessions  % of CNAs who are at the same facility for 6mths., 1 year and 2 years following the mentor training | # of Community education sessions  % CNAs @ same facility 6, 12, 24 mos after mentor training | Educ Sess#  CNA 6+ Mo% | Count-Output  Percent-Outcome | FFY  FY | Maintain the number of Comm. Educational Sessions at FY’03 baseline  Establish baselines | **4.d.i**. - Strategic Goal: The DEA will improve the quality of care to Iowa’s elderly.  1.) Strategy: We will collaborate with The Iowa Caregivers Association, the long-term care industry providers and other groups to decrease direct care worker turnover rates and increase the supply of direct care workers.  Measure: Rate of turnover of CNA workers in nursing homes (as well as assisted living and adult day service programs, if appropriate data sources can be identified).  2.) Strategy: The DEA will begin a “culture change” initiative with Iowa nursing homes.  Measure: # of Iowa nursing homes who adopt “culture change” programs such as Eden Alternative, Wellspring, Pioneer Network and similar efforts.  3.) Strategy: Expand Ombudsman Office by adding two additional FTEs and develop an Admin. on Aging endorsed & supported Volunteer Ombudsman Component. |
| **297\_04\_103\_43** | **Sub-SPA RESIDENT ADVOCATE COMM.** Provide quality monitoring services for residents of nursing homes so they have a pleasant, safe and healthy stay. |  | **297\_0410143\_001** | Number interventions reported by RACs. | # of interventions reported byRACs | Rpts Reslvd# | Count-Output | Calendar Year | Maintain the number of interventions that result in partial to full resolution at Calendar year 2002 |  |
| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure - Measures** | **Performance Measures** | **Performance Measure(s) Name [60]** | **Performance Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_04\_104** | **5. EMPLOYMENT - Senior Internship Program** – Identify, monitor and assist contractors who can effectively deliver training & placement services to older Iowans so they be successfully employed | **Employment** | **297\_04104\_001** | Proportion of participants who receive employment in private business that lasts at least six months. | % of participants privately employed for 6 months | Partic 6-mo% | Percent-Outcome | FY | Measure: 50% of unsubsidized placements last at least 6 months after placement | **4.b.i. -** Strategic Goal: DEA will expand opportunities for employment, lifelong learning, volunteerism and recreation for the well elderly   1. Strategy: Revitalize & expand the Mature Worker Consortium, Older Worker Council & Senior Internship Program |
| **297\_04\_105** | **7. GUARDIANSHIP Services provide data and information to allow advocacy groups, interested citizen groups and policy makers** to make informed decisions regarding public policy, allocation of resources to establish an Iowa Office of Guardianship Services to affectively deal with Powers of Attorney, Guardianships, etc. | **Guardianship** | **297\_04105\_001** | Successfully seek legislation and appropriations, establish the office, advisory Committee and local programs and implement the office. | # Guardianships & Powers of Attorney | Guards & POA# | Count-Output | FY | Establish baseline data on number of guardianships and powers of attorney established. |  |

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| 297\_34 | CF: Health & Support Services |  |  |  |  |  |  |  | **60+ needing services** |  |
|  | **Desired Outcome(s):** |  |  |  |  |  |  |  |  | DEA will |
|  | Increase proportion of older Iowans accessing home and community based and in turn decrease proportion of older Iowans needing nursing facilities, which in turn reduces the average State expenditure per older person receiving services |  | **297\_34\_001** | The ratio of CMPFE clients and 60+ elders in HCBS service per 1000 vs. age counter parts in nursing homes | Ratio of CMPFE clients & 60+ Iowans in HCBS vs 60+ in NFs | HCBS Ratio | Ratio-Outcome | FY | Establish baseline data with a goal of increasing variation between HCBS 60+ ratio and institutionalized 60+ persons | **4.a.i.** Increase the percent of eligible Iowans who receive Long Term Care in their homes & congregate community settings.  **4.b.i.** Expand opportunities for employment, life-long learning, volunteerism & recreation for well elderly.  **4.c.i.**The DEA will increase the education, training and support services for family caregivers to enable them to provide care more effectively and with less damage to their own health and welfare. |
| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure - Measures** | **Performance Measures** | **Performance Measure(s) Name [60]** | **Performance Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_34\_300** | **1. AAA HEALTH & SUPPORT** |  |  |  |  |  |  |  |  |  |
| **297\_34\_301** | **2. HEALTHY AGING -** Work for the development of efforts that maintain &/or enhance: **a)** health related services including Congregate and Home Delivered Meals, Nutrition Education & Counseling; and **b)**. preventative health programs and services | **Hlthy Aging** | **297\_34301\_001**  **297\_34301\_002** | Ratio 60+ persons per 1000 receiving meals compared to general 60+ population compared to previous year  Analyze the change in the average Nutritional Risk Score for clients year end vs. previous year | Ratio 60+ Iowans receiving meals to gen pop vs. prev yr  Change in average year-end nutrition risk score vs prev yr | Meals Ratio  Nutr Avg Rsk | Ratio-Outcome  Other | FY  FY | Maintenance  Maintenance | Be responsive, proactive and reactive to issues that arise affecting the elderly at the state, national and local communities. |
| **297\_34\_302** | **3. CASE MANAGEMENT -** Deliver case management services to Iowans which delay or avoid admission in nursing homes. | **Case Mmgt** | **297\_34302\_001** | Change in participation rate per 1000 60+ Iowans in CMPFE vs. 60+ Iowans in nursing homes | Rate CMPFE vs. 60+ Iowans in nursing homes | CMPFE Rate | Rate-Outcome | FY | Establish baseline | Make proposals work for an affective re-design of the Long Term Care system, to include CMPFE, Title 19 Elderly Waiver and other waivers, and improvements in pre-admission screening |

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| **Cd Structure** | **Core Function** | **CF Short Names** | **Cd Structure Measure** | **Outcome Measure(s)** | **Outcome Measure(s) Name [60]** | **Outcome Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **297\_64** | **CF: Research, Analysis & Info Mgt.** |  |  |  |  |  |  |  |  |  |
|  | **Desired Outcome(s**): Have adequate and accurate data and analysis to assist the department, the aging network, and local, state and national public policy leaders to appropriately and fairly focus on the needs and problems associated with the aging population, as well as the benefits and assets they present to communities and the state. |  | **297\_64\_001**  **297\_64\_002** | Provide useful and accurate data and related analysis to aging network partners, advocacy groups, providers, citizens and policy makers for informed decision making  Maintain a system that assures timely submission of AAA data and financial Report | % Information response efficiency  % AAA data & financial report submitted | Resp Efficy%  Timely Rpts% | Percent-Efficiency  Percent-Quality | FY  FY | Provide response to information request within 3 working days (provided requested information, appropriate referral or determination that information is not available – 80% of the time  90% | **4a.i.** DEA will increase the percent of eligible Iowans who receive Long Term Care in their homes and congregate community settings.  **Supports all strategic goals with appropriate data and policy development** Enhance, maintain & improve a timely planning structure that provides a clear direction for the department, its divisions & the aging network based upon regulations, mandates & customer input. Enhance data collection, retrieval and analysis capabilities |
| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure Measure** | **Performance Measures** | **Performance Measure(s) Name** | **Performance Measure(s) Short Name** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_64\_600** | 1. Conduct Planning, Policy Development, Coordination, Analysis, oversight, Information & Administrative support services and grant writing. | **PDAC Ovrsght** | **297\_64600\_001**  **297\_64600\_002**  **297\_64600\_003** | Adhere to federal and state service and reporting requirements  Increase the number of grants applied for  Increase the number of grants funded | % Service and reporting adherence  # Grant applications  # Grants funded | Rpt Compl%  Grnt Appls#  Grnt Awds# | Count-Output  Count - Output  Count - Input | FY  FY  FY | 100% compliance  Compare to previous FY  Compare to previous FY | Monitor internal and externals programs, services and systems  Enhance grant writing commitment  Enhance grant writing effectiveness |

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| **Cd Structure** | **Core Function** | **CF Short Names** | **Cd Structure Measure** | **Outcome Measure(s)** | **Outcome Measure(s) Name [60]** | **Outcome Measure(s) Short Name [12]** | **Unit Measure**  **Type** | **Unit** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **297\_67** | **CF: Resource Mgt.** |  |  |  |  |  |  |  |  |  |
|  | **Desired Outcome(s):** Manage & maximize department resources to help assure the mission is achieved. |  | **297\_67\_001** | Timely completion of Personnel Evaluations | % Timely personnel evaluations | Timely Eval% | Percent-Outcome | FY | 95% | **4a.i.** DEA will increase the percent of eligible Iowans who receive Long Term Care in their homes and congregate community settings.  **Supports all strategic goals with appropriate data and policy development** |
| **Cd Structure** | **Activities, Services, Products** | **CF Short Names** | **Cd Structure Measure** | **Performance Measures** | **Performance Measure(s) Name** | **Performance Measure(s) Short Name** | **Unit Measure**  **Type** | **Unit** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **297\_67\_800** | **1. Program Management & Contract Monitoring –** Monitor programs, contracts, grants and other resources of the department to maximize the benefits to our customers – clients, citizens, aging network, policy makers, Admin. On Aging and other partners. | **Pgm Mgmt Mon** | **297\_67800\_001** | Assure timely submission of required reports, as well as proposed policy positions as needed and appropriate | # Timely reports submitted | Rpt Submiss# | Count-Output | FY | 100% state to federal AoA reports submitted timely | Supports all strategic goals with appropriate data and policy development |
| **297\_67\_800\_91** | **Sub-SPA Commissioners-**Planning, Policy Development, & input on Department programs & activities |  | **297\_6780091\_001** | Assure that Commissioners have an opportunity for input & appropriate action related to aging issues | # Commission Meetings held | Comm Mtgs# | Count-Output | Calendar Year | Hold at least 4 meetings per year | Supports all strategic goals with appropriate data and policy development |
| **297\_67\_801** | **2. Internal Systems and Procedures** – a) Develop and maintain the necessary fiscal & accounting processes, to facilitate timely, consistent, predictable & accurate information and ensure a sound fiscal system and b) effective human resources system for recruitment, allocation & management of personnel processes. | **Int Sys Proc** | **297\_67801\_001** | Develop & oversee a sound & sustainable financial plan that assists the department in achieving results valued by Iowans with no audit exceptions | # Annual audit exceptions | Audit Excpt# | Count-Output | FY | 0 |  |