

AGENCY PERFORMANCE PLAN 2015

Name of Agency: Department of Human Rights			
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented lowans and eliminating economic, social, and cultural barriers.			
Core Function	Performance Measure(s) <small>(Outcome)</small>	Performance Target(s)	Link to Strategic Plan Goal(s)
CF: Advocacy			
Desired Outcome(s):			
Underrepresented lowans will have access to information and services that ensure their basic rights and freedoms.	% consumers satisfied with information/services provided	95%	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Information and Referral Unit#			
A Respond to constituent inquiries	% inquiries initially responded to within 2 days	95%	
B Resource and Publication Distribution	% of resources and publications were helpful to targeted populations	90%	
2. Advocacy Unit#			
A Client services	% founded issues resolved	80%	
B Training and Presentations	% of participants report learning usable information	85%	
C Resource and Publication Development	% of resources created with collaboration of other entities	85%	

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Core Function	Performance Measure(s) (Outcome)	Performance Target(s)	Link to Strategic Plan Goal(s)
CF: Community Development			
Desired Outcome(s):			
Communities and community based organizations will be strengthened in their efforts to alleviate the effects of poverty, underrepresentation, and bias.	% communities/organizations reporting assistance goals met	85%	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Community Juvenile Justice Services Unit#			
A. Youth development	% 11 th grade students spending 1 or more hours per week on volunteer activities	60%	
B. Disproportionate minority contact	Average ratio of minority to non-minority youth contact in justice system	1.5:1	
	Average ratio of minority to non-minority youth receiving early diversion	1:1	
2. Technical Assistance Unit#			
A. Assessment/Guidance	% individuals satisfied with service provided.	95%	

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CF: Economic supports			
Desired Outcome(s):			
Low-income Iowa households will become more energy self-sufficient.	Energy assistance funds leveraged from sources beyond the federal grant	\$960,000	
	Energy savings per household in dollars	\$325	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Weatherization Program Unit#			
A. Household upgrades	# of households served	1,770	
B.			
2. LIHEAP Unit#			
A Heating assistance	Average household benefit in dollars	\$460.00	
3. FaDSS Unit#			
A.	% families off welfare for one year after receiving services	72%	

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CF: Research			
Desired Outcome(s):			
Data and technical services are available in a timely manner	% products delivered on or before target date	75%	
Data & technical services meet the needs of the customers	% customers satisfied with CJJP products	90%	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. . Research, Data Management & Decision Support Services Unit#			
A. Research	# of policy and impact studies completed	25	
	# of customers/stakeholders/groups of CJJP services	50	
2. CJIS Unit#			
A. CJIS	New exchanges developed	10	
	Jurisdiction exchanges added	45	

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CF: Resource Management			
Desired Outcome(s):			
To provide consistently accurate and timely administrative and fiscal services to agency personnel so they can better provide their services to department constituencies.	Average overall performance measure for resource management targets	97%	
Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Resource management Unit#			
A. Financial	% federal and financial reports completed and submitted by due date.	95%	
B. Internal support	% of Audit reports Reviewed within 180 days of receipt	100%	
	% of required monitoring visits completed within the Fiscal year	100%	
	% of claims paid within 15 days	90%	
2. Personnel Unit#			
A.	% employee evaluations completed by due date	95%	