

PERFORMANCE PLAN RESULTS

CORE FUNCTION

Name: *Resource Management*

Description: *The Division of Central Administration coordinates or provides quality administrative, personnel, and financial data and services for all divisions within the Iowa Department of Human Rights (DHR).*

Why we are doing this: *To support the department's efforts to: 1) promote equal access to work, services, and to enhance the well-being of diverse populations in Iowa, and 2) assist criminal and juvenile justice systems practitioners to identify and address relevant issues through research, data and policy analysis, planning and grant administration.*

What we're doing to achieve results: *Central Administration uses technology, including the new I-3 financial and budget systems, and closely communicates with the grantors, division administrators and their staff in order to provide quality customized information, services, and reports.*

Results

Performance Measure:

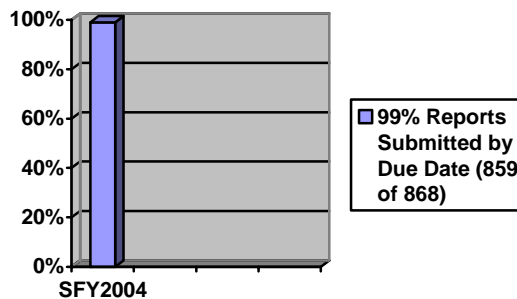
% Federal and state financial reports completed and submitted by due date.

Performance Target:

95%

Data Sources:

U.S. Department of Justice, Office of Justice Programs Grants Management Website, SF269 Maintenance; U.S. Department of Energy Weatherization Assistance Program WinSAGA Configuration Grant Module; internal checklists maintained by DHR.



Data reliability: The first two data sources cited above are website reporting systems maintained by two federal grantor agencies. All states use the same systems.

Why we are using this measure: This measure indicates grant compliance, thus assuring the department continues to receive the funds awarded for department programs.

What was achieved: 99% of financial reports were prepared and submitted on a timely basis (95% was the target).

Analysis of results: Central Administration exceeded its percentage target of financial reports completed and submitted by their due dates.

Factors affecting results: The Department of Human Rights is a small state agency that has been able to manage a large budget in excess of \$ 60 million that is received from a multitude of funding sources.

Resources used: The Division of Central Administration was funded by a state appropriation of \$251,900 and indirect cost revenues of \$ 267,155.

Results

Performance Measure:

Major single audit findings corrected after one year.

Performance Target:

99%

Data Sources:

Iowa's Single Audit Report for the Fiscal Year Ended June 30, 2004 issued by the Office of Auditor of State, David A. Vaudt, CPA, and the Report of Recommendations to the Iowa Department of Human Rights issued by the Office of the Auditor of State.

SFY2004 audit is still being conducted by Auditor of the State as of 12/20/2004. Results have not yet been received.

Data reliability: The audit is conducted in accordance with U.S. generally accepted auditing standards, Chapter 11 of the Code of Iowa, and the standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Why we are using this measure: All state departments are audited according to the same standards. Also, this measure is required for grant compliance, helping to assure the continued receipt of funds for department programs, and enhances the likelihood of future awards.

What was achieved: Not yet available.

Analysis of results: Not yet available.

Factors affecting results: Not yet available.

Resources used: The Division of Central Administration was funded by a state appropriation of \$251,900 and indirect cost revenues of \$ 267,155.

Results

Performance Measure:

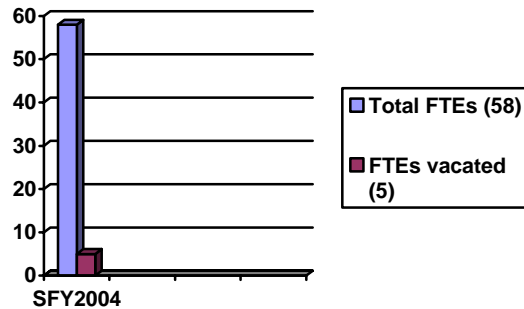
% employee turnover rate.

Performance Target:

5%

Data Sources:

Iowa Department of Administrative Services/HRE; DHR's personnel files.



Data reliability: There is a correlation between employees feeling productive, informed and satisfied with their jobs and the quality of their work.

Why we are using this measure: The Division of Central Administration exists to support department programs, and the employees administering them.

What was achieved: The employee turnover rate was 9% for SFY2004.

Analysis of results: Of the five positions with turnover, two were at the administrative level (Governor's appointees), two were professional, and one was clerical. All were women.

Factors affecting results: Because of the small size of the department and number of FTEs, the percentage rate can be influenced by the actions of 1.00 FTE.

Resources used: The Division of Central Administration was funded by a state appropriation of \$251,900 and indirect cost revenues of \$ 267,155.

SERVICE, PRODUCT, or ACTIVITY

Name: *Financial Services*

Description: *The Division of Central Administration provides quality financial data and services for all divisions within the Iowa Department of Human Rights (DHR).*

Why we are doing this: *To support the department's efforts to: 1) promote equal access to work, services, and to enhance the well-being of diverse populations in Iowa, and 2) assist criminal and juvenile justice systems practitioners to identify and address relevant issues through research, data and policy analysis, planning and grant administration.*

What we're doing to achieve results: *Central Administration uses technology, including the new I-3 financial and budget systems, and closely communicates with the grantors, division administrators and their staff in order to provide quality customized information, services, and reports.*

Results

Performance Measure:

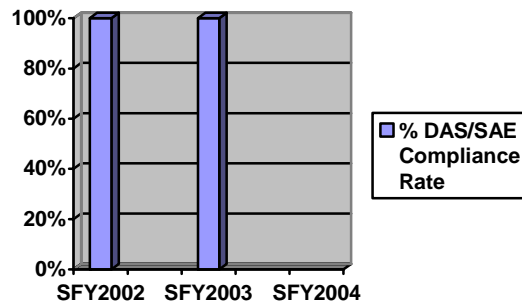
% DAS/SAE pre-audit expenditure processing compliance rate.

Performance Target:

98%

Data Sources:

Iowa Department of Administrative Services/ State Accounting Enterprise (DAS/SAE) Post-Audit Review.



Data reliability: All state agencies are subject to post-audit reviews of the claims it has submitted for payment processing to the Department of Administrative Services/State Accounting Enterprise. These post-audits are conducted by DAS/SAE auditors, and each agency's director is notified of their department's compliance rate as well as the state-wide average.

Why we are using this measure: It is a measure of the accuracy and consistency of a department's financial transactions, internal controls, and knowledge of fiscal policy and procedures.

What was achieved: For SFY2002 and 2003, no issues or errors were found in the sample of financial transactions reviewed. The Department of Human Rights has not received its report from DAS/SAE for SFY2004.

Analysis of results: DHR's compliance rate of 100% was higher than the state-wide average.

Factors affecting results: The Department of Human Rights is a small state agency that has been able to manage a large budget in excess of \$ 60 million received from a multitude of funding sources.

Resources used: The Division of Central Administration was funded by a state appropriation of \$251,900 and indirect cost revenues of \$ 267,155.

SERVICE, PRODUCT, or ACTIVITY

Name: *Human Resources Services*

Description: *The Division of Central Administration provides quality personnel services for all divisions within the Iowa Department of Human Rights (DHR).*

Why we are doing this: *To support the department's efforts to: 1) promote equal access to work, services, and to enhance the well-being of diverse populations in Iowa, and 2) assist criminal and juvenile justice systems practitioners to identify and address relevant issues through research, data and policy analysis, planning and grant administration.*

What we're doing to achieve results: *Central Administration uses technology, and closely communicates with the grantors, division administrators and their staff in order to provide quality customized information, services, and reports.*

Results

Performance Measure:

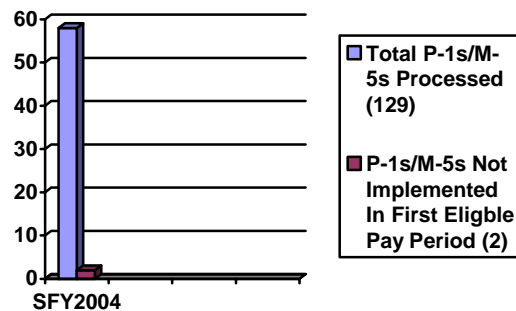
% Personnel actions implemented in the first eligible pay period.

Performance Target:

98%

Data Sources:

Iowa Department of Administrative Services/ Human Resources Enterprise; DHR's personnel files. .



Data reliability: There is a correlation between employees feeling productive, informed and satisfied with their jobs and the quality of their work. Employees who promptly receive the salary/wages or fringe benefits they are eligible for are more satisfied with their jobs.

Why we are using this measure: It indicates the accuracy and timeliness of the department's personnel transaction documents.

What was achieved: Only two of 129 P-1s and M-5s were not implemented during the first pay period an employee was eligible (1%). Central Administration achieved a 99% implementation rate (98% was the target).

Analysis of results: DHR's personnel procedures are currently being analyzed.

Factors affecting results: The Department of Human Rights is a small state agency that has been able to manage a large budget in excess of \$ 60 million received from a multitude of funding sources.

Resources used: The Division of Central Administration was funded by a state appropriation of \$251,900 and indirect cost revenues of \$ 267,155.