

AGENCY PERFORMANCE PLAN
SFY 2023

Name of Agency: Department of Human Rights				
Agency Mission: To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented Iowans and eliminating economic, social, and cultural barriers.				
Core Function	Performance Measure(s) (Outcome)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Link to Strategic Plan Goal(s)
CF: Advocacy				
Desired Outcome(s):				
	% of consumers satisfied with information/services provided (379_04_001)	85%		
Expand knowledge, understanding and opportunities for underrepresented populations by providing relevant information to influence decisions.	% of targeted state, city and county governments, and political subdivisions, connected to underrepresented populations through DHR initiatives (379_04_002)	50%		
Services, Products, Activities	Performance Measure(s)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Strategies/Recommended Actions
1. Improving access to government.	# Organizations trained to serve persons with disabilities, Limited English Proficient (LEP) and Deaf populations. (379_04001_001)	60		
2. Increasing civic engagement/participation.	% of people on public boards/commissions who are members of underrepresented populations. (379_04002_001)	60%		The Iowa Talent Bank provides a tool for Iowa's public and non-profit organizations to better track and increase balance on boards and commissions.
	# of participants attending DHR Educational events. (379_04002_003)	600		
3. Connecting Iowa's underrepresented youth to government.	% of underrepresented youth in DHR leadership programs who meet their educational goals. (379_04002_004)	80%		
	% of youth in leadership programs who are members of underrepresented populations. (379_04002_002)	60%		Recruitment of youth intentionally targets underrepresented populations.
4. Client Assistance Program & Youth Leadership Forum	% of persons with disabilities connected to appropriate services to meet their needs. (379_04001_002)	80%		
	# of founded Client Assistance Program (CAP) client issues resolved (379_04002_005)	250		

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Core Function	Performance Measure(s) (Outcome)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Link to Strategic Plan Goal(s)
CF: Community Development				
Desired Outcome(s):				
Alleviate the effects of poverty, underrepresentation and bias by expanding the capacity of communities and community based organizations to meet the needs of underrepresented populations.	% communities/Community Action Agencies meeting their intended goals through collaboration with DHR. (379_13_001)	95%		
Services, Products, Activities	Performance Measure(s)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Strategies/Recommended Actions
1. Community based technical assistance.	% of site based technical assistance site visits to communities completed as requested. (379_13002_001)	100%		DHR provides technical assistance to community organization on issues affecting underrepresented populations and develops best practices to address the issues.
	# of communities and/or state and local governments receiving technical assistance (379_13002_002)	20		
	Average ratio of minority to non-minority youth contact in justice system (379_13001_002)	1 : 1		Continue providing technical assistance and data to communities.
	Average ratio of minority to non-minority youth receiving early diversion (379_13001_003)	1 : 1		Continue providing technical assistance and data to communities.
2. Monitoring and technical assistance for Community Action Agencies.	# of local agency monitoring and technical assistance assessments performed (379_13002_003)	17		DHR provides monitoring and technical assistance to community action organizations to support the development of high performing, accountable organizations through implementation of organizational standards.
	# of local agencies meeting 90% or greater of organizational standards (379_13002_004)	17		

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CF: Economic supports				
Desired Outcome(s):				
Provide and support programs and services that encourage economic self-sufficiency of underrepresented populations.	% of lowans participating in DHR programs who achieve their goals. (379_22_003)	85%		
Services, Products, Activities	Performance Measure(s)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Strategies/Recommended Actions
1. Weatherization program	# of households served (379_22001_001)	1,125		DHR administers the federal Weatherization Assistance Program to reduce household energy costs and increase health and safety.
	Average annual energy savings (379_22001_002)	\$235		
2. Family Development and Self Sufficiency (FaDSS) program.	% increase in average monthly income from wages at program entry and exit. (379_22003_002)	45%		
3.	Percent of families receiving FaDSS off welfare (379_22003_001)	70%		
4. Low Income Home Energy Assistance Program (LIHEAP)	# of households served (379_22002_002)	82500		
	Average annual benefit (379_22002_001)	\$460		

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CF: Research				
Desired Outcome(s):				
	% of customers satisfied (379_64_002)	100%		
Provide accurate and objective research and statistics to inform better decisions about underrepresented populations.	% of all DHR research that is publically available and/or used directly by the intended recipients. (379_64_003)	100%		Release the reports to the intended recipients. Post all research reports to the CJJP website and disseminate to additional stakeholders.
Services, Products, Activities	Performance Measure(s)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Strategies/Recommended Actions
1. Justice system data, reporting and evaluation.	# new exchanges developed (379_64002_003)	2		The Criminal Justice Information System Advisory Council will continue to prioritize new exchanges to develop based on the informational needs of the justice system.
	# new exchanges added (379_64002_011)	2		
	% of eligible jurisdictions added (379_64002_004)	50%		There are fewer eligible jurisdictions, so this will continue to decline.
	% of Justice system evaluations and reports completed as required and on time. (379_64002_005)	100%		
	% of research projects reviewed annually by the IRB. (379_64002_006)	100%		
	Completion of prison population forecast on time. (379_64002_007)	100%		DHR completes annual prison population forecasts, and conducts correctional, fiscal and minority impact statements for LSA.
	# of prison population presentations given to public groups (379_64002_008)	3		CJJP has not received requests or opportunities to provide 5 presentations per year. 3 is a more realistic target. CJJP will continue to provide public presentations to the number of requests we receive.
	% of prison impact statements completed on time (379_64002_009)	100%		
	% of data requests completed accurately and on time (379_64002_010)	100%		DHR maintains a Justice Data Warehouse (JDW) and provides and responds to data requests, and will provide data via web-based public access site.

	# of new joint data and evaluation projects (379_64002_012)	2		DHR conducts joint evaluation projects with the Judicial Branch and Department of Corrections to improve the justice system and the effectiveness of services for offenders in the system.
	# of customers of CJJP services (379_64001_002)	150		
	#of CJJP studies completed (379_64001_001)	75		

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CF: Resource Management				
Desired Outcome(s):				
Resources are effectively and efficiently directed to the desired outcomes of the Department.	% of all DHR goals that are achieved.-average of #2 below	90%		
Services, Products, Activities	Performance Measure(s)	Performance Target(s) for SFY2023	Prior Year Actual SFY2021	Strategies/Recommended Actions
1. Commission meetings.	% of meetings held using web based tools (% to include all divisions) (not an actual measure in budget system)	25%		Web based meeting tools are used to enhance meeting participation opportunities for the public while reducing travel expenses.
	# public attendees in Commission Meetings (# to include all divisions) (379_67003_002)	100		
2. State appropriation and grant funds management.	% of claims paid within 15 days (379_67001_005)	100%		
	% of federal and financial reports completed and submitted by due date (379_67001_001)	100%		
	% of time contract monitoring tool is reviewed annually and necessary improvements are made (379_67)	100%		
	% of required monitoring visits completed within the FY (379_67001_004)	100%		
	% of monitoring reports without significant findings (379_67001_006)	100%		
	% of audit reports reviewed within 180 days of receipt (379_67001_003)	100%		
3. Employee development	% of performance reviews that include a professional development plan (379)	100%		
	% employee evaluations completed by due date (379_67002_001) (encompasses all of DHR)	100%		