

2008 DHS Performance Plan - SPAs and Measures

Department of Human Services SFY 2008 Performance Plan

Core Function: Child and Adult Protection

SPA Number: 402_10002

SPA Description:

Protection of children, adults, and families through the assessment of 25,815 abuse allegations, assessment of service needs and arrangement and monitoring of outcome achievement for 24,804 children and approximately 15,000 adults. (Numbers are FY06 Actuals)

SPA name: Child, Adult and Family Protection and Services

PM Performance Measure

DHSTarget

Strategy

36	Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.	91.0%	Utilize standardized assessments, family engagement, and safety plans, reduce caseloads, increase visits, and improve transitions.
37	Percent of children exiting foster care who are re-unified with their families within 12 months from last removal from home (re-unification).	57.7%	Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions.
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)	89.7%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).	86.2%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
85	Percent of maltreatment assessments that are initiated in a timely fashion.	99%	1) Train centralized intake units in each service area. 2) Maintain as focus in quality assurance reviews.
86	Percent of cases with monthly face-to-face visit with child	65%	1) Improve clinical consultation. 2) Maintain a focus in quality assurance reviews. 3) Reduce caseloads when possible.
163	Percentage of parents having monthly face-to-face visits with their DHS caseworker.	42%	1) Increase number of case managers. 2) Offload non-child welfare work.

SPA Number: 413_10003

SPA Description:

Provides financial support for families who adopt children from foster care with special needs, including physical, mental or emotional disability, and other needs based on age and race/ethnicity. Adoption subsidy is a primary strategy for achieving stable and permanent families for children whose parental rights have been terminated. As of July 2006, there were approximately 7,529 children served in the adoption subsidy program. The adoption subsidy program is established as an entitlement in federal statute and Iowa Code Chapter 600.

SPA name: Adoption Subsidy

PM Performance Measure

DHSTarget

Strategy

1	Percent of adoptions finalized within 24 months of removal from home (timely adoption).	53.3%	Increase recruitment of qualified foster and adoptive parents, increase use of concurrent planning.
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Department of Human Services SFY 2008 Performance Plan

SPA Number: 401_10004

SPA name: Chafee Foster Care Independence Program

SPA Description:

Provides funds to assist foster care youth transition to young adulthood by providing a range of supportive services, including services to prepare youth for transition, Aftercare Services, and Education and Training Vouchers (ETVs). ETVs are used to assist youth, who have "aged out" of foster care or who were adopted from foster care after attaining the age of 16, by supporting post-secondary education and training programs. DHS provides these services through an inter-agency agreement with the Iowa College Student Aid Commission.

PM Performance Measure

52 Number of kids served in Aftercare Program

DHSTarget

400

Strategy

To ensure each youth exiting foster care due to turning 18 years of age is equipped with the skills and resources needed for successful transition into adulthood and follow-up with services and supports as needed, up to the age of 21, for continued preparation to meet the challenges and opportunities of adulthood.

SPA Number: 413_10006

SPA name: Family Support Programs

SPA Description:

Provides family support subsidies to assist low- to moderate-income families whose children have a disability by providing a range of support services to prevent temporary or long-term residential placements. 378 children are served with family subsidies statewide and the children-at-home project in 14 counties.

PM Performance Measure

54 Annual number of children served in Family Support Programs

DHSTarget

378

Strategy

Provide needed support for family to keep child at home rather than an out-of-home placement

55 Percent of children served who remain at home

99%

Provide needed support for family to keep child at home rather than an out-of-home placement

158 Number of children served by Children-At-Home

600

Provide needed support for family to keep child at home rather than an out-of-home placement

SPA Number: 401_10007

SPA name: Child Abuse Prevention

SPA Description:

Funds services and supports to families to prevent child abuse and neglect. Services and supports such as young parents, Health Opportunities for Parents to Experience Success (HOPES) program, crisis nursery, parent education, respite care, sexual abuse prevention are provided through Department of Public Health and Prevent Child Abuse Iowa.

PM Performance Measure

57 Rate of confirmed child abuse (per thousand)

DHSTarget

20

Strategy

1) Community Care program, 2) Home visiting program, 3) Young parents program, 4) Crisis care, 5) Community Partnerships for Protecting Children.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_10008

SPA name: Community Care

SPA Description:

Provides funding to community based child welfare providers to serve families diverted from the formal child welfare system. The main purpose is to keep families together in their home communities by developing and providing a range of flexible services with flexible funding that best meets the needs of the child and family and reduces the risk of child abuse and neglect without further or ongoing state agency involvement.

PM Performance Measure

58 Rate of maltreatment for families referred to Community Care

DHS Target

5%

Strategy

Contract with community based providers to link families to community services.

59 Parental "satisfaction" with services provided by Community Care provider

85%

Contract with community based providers to link families to community services.

SPA Number: 413_10010

SPA name: Child Welfare In-home Services

SPA Description:

Provides funding for an array of in-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services focus on reducing the risk of abuse and increasing family protective capacities. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

PM Performance Measure

36 Percent of children who do not experience re-abuse for at least 6-months from a previous occurrence.

DHS Target

91.0%

Strategy

Utilize standardized assessments, family engagement, and safety plans, reduce caseloads, increase visits, and improve transitions.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_10011

SPA Description:

Provides funding for an array of out-of-home services and supports to families in which there has been a founded child abuse assessment for a child age 5 or under, and for families in which there has been a founded child abuse report for a child age 6 and older where the continued risk of future abuse is moderate or high. Services are directed at reducing the risk of abuse and increasing family protective capacities, achieving permanency for children who cannot return home, and improving the well being of the child. DHS caseworkers provide case management and oversight of cases, while private providers deliver direct services under contract with DHS.

SPA name: Child Welfare Out-of-home Services

PM Performance Measure

DHS Target

Strategy

37	Percent of children exiting foster care who are re-unified with their families within 12 months from last removal from home (re-unification).	59%	Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions.
38	Percent of children who do not re-enter foster care within 12 months of last foster care episode (re-entry)	89.7%	Improve family engagement, assessment of family needs, improve discharge planning and provision of after care to support successful reunification.
61	Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).	86.2%	1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.
148	Number of finalized adoptions from foster care	960	Issue RFP for improved recruitment and retention of foster parents. 2) Improve concurrent planning.

SPA Number: 413_10012

SPA Description:

Provides funding for an array of community based in-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth, and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with Juvenile Court Services and DHS.

SPA name: Juvenile Justice In-home Services

PM Performance Measure

DHS Target

Strategy

62	Percent of youth arrested for committing a delinquent act within 6 months of program discharge	28%	1) Tracking. 2) Life Skills. 3) Supervised Community Treatment. 4) School-Based Services.
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Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_10013

SPA name: Juvenile Justice Out-of-home Services

SPA Description:

Provides funding for an array of out-of-home services and interventions for youth that have committed a delinquent act. Services are directed at holding the youth accountable for their actions, rehabilitating the youth and reducing future delinquency. Juvenile Court Officers supervise these cases, while private providers deliver direct services under contract with DHS.

PM Performance Measure

61 Percent of foster care children who have 2 or fewer moves in the first year after removal (placement stability).

DHSTarget

86.2%

Strategy

1) Increase recruitment of qualified foster and adoptive parents; increase use of concurrent planning. 2) Utilize standardized assessments, family engagement, focus on underlying conditions (parental issues), and improve transitions. 3) Improve family engagement, assessment of family needs; improve discharge planning and provision of after care to support successful reunification. 4) Utilize standardized assessments, family engagement, and safety plans, reduce caseloads increase visits, and improve transitions.

SPA Number: 404_10014

SPA name: Toledo - Delinquent

SPA Description:

The Delinquent Unit at the Iowa Juvenile Home at Toledo provides residential care and treatment services for female delinquents. Toledo provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered. The average age at admission is 16 years. The average length of stay is 9 months. The average daily census is projected to be 22.

PM Performance Measure

33 Percent of youth who remain in the community for a 6-month period after discharge

DHSTarget

92%

Strategy

Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.

159 Reading -- Academic Grade Level Achievement (Gain in Grade Level per Month in School)

0.10

Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.

160 Math Academic Grade Level Achievement (Gain in Grade Level per Month in School)

0.15

Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.

161 Psychologist/Counselor Services (Hours per Week)

80

Deploy staff to assure the provision of services.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 404_10015

SPA name: Toledo - CINA

SPA Description:

The CINA Unit at the Iowa Juvenile Home at Toledo provides residential care and treatment services for males and females adjudicated to be Children in Need of Assistance (CINA) and whose needs have been unable to be met in community-based services. The Iowa Juvenile Home provides a basic education program for development of fundamental academic skills and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered. The average age at admission is just over 15 years. The average length of stay is approximately 9 months. The average daily census is projected to be 64 (20 males, 44 females).

PM Performance Measure

	DHS Target	Strategy
33 Percent of youth who remain in the community for a 6-month period after discharge	92%	Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.
159 Reading -- Academic Grade Level Achievement (Gain in Grade Level per Month in School)	0.10	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
160 Math Academic Grade Level Achievement (Gain in Grade Level per Month in School)	0.15	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
161 Psychologist/Counselor Services (Hours per Week)	80	Deploy staff to assure the provision of services.

SPA Number: 405_10016

SPA name: Eldora

SPA Description:

The State Training School at Eldora provides residential care and treatment services for delinquent boys. The State Training School provides a basic education program for development of fundamental academic skills, and the attainment of life skills. Special education programs are offered based on a student's Individual Education Plan. Vocational programs are also offered. The average age at admission is 16.6 years. The average length of stay is eight months. The average daily census is 189.

PM Performance Measure

	DHS Target	Strategy
33 Percent of youth who remain in the community for a 6-month period after discharge	87%	Increase the percentage of youth with discharge plans addressing medical, educational and mental health needs.
159 Reading -- Academic Grade Level Achievement (Gain in Grade Level per Month in School)	0.15	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
160 Math Academic Grade Level Achievement (Gain in Grade Level per Month in School)	0.17	Give residents skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs.
161 Psychologist/Counselor Services (Hours per Week)	80	Deploy staff to assure the provision of services.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 406_10017

SPA name: CCUSO

SPA Description:

The Civil Commitment Unit for Sexual Offenders (CCUSO) provides care and treatment for violent sexual offenders who have been civilly committed. This unit provides a secure, long term, and highly structured setting to treat sexually violent predators who have served their prison terms but who, in a separate civil trial, have been found likely to commit further violent sexual offenses. The projected admission of 10 new patients increases the projected average daily census for FY 2008 to 77.

PM Performance Measure

98 Percent of patients who show progress in treatment

DHS Target

25%

Strategy

1) Focus on skills needed to successfully live in their community as children and adults by providing effective academic and vocational education programs. 2) Continue to develop discharge plans addressing medical, educational and mental health needs.

152 Number of clients served by CCUSO at close of SFY

82

Not applicable (Strategy) -- CCUSO receives patient admissions from the court system and does not have the authority to deny admissions.

SPA Number: 413_10059

SPA name: Transition to Adulthood

SPA Description:

PM Performance Measure

145 Number of PALS youth participating in post-secondary education/training or employed.

DHS Target

288

Strategy

To provide support and services, including a monthly stipend, to eligible youth leaving foster care at 18 years of age in order to assist them in achieving self-sufficiency.

146 Average monthly number of PALS youth with a self-sufficiency plan

280

Each person enrolled in the PALS program has an individual self-sufficiency plan based on an assessment of the youth's strengths and needs. The youth is required to participate in development of the plan and to recognize and accept their personal responsibility in meeting the goals of their plan.

147 Percent of youth that turn age 18 in foster care with medical insurance

80%

165 Number of Youth leaving paid foster care at 18 receiving Medicaid under the MIYA program.

826

Client education of program requirements to maintain eligibility.

Department of Human Services SFY 2008 Performance Plan

Core Function: Economic Support

SPA Number: 402_22018

SPA name: Food Assistance, FIP, Child Care, and Medicaid benefit access.

SPA Description:

Statewide eligibility determination for all Food Assistance, Cash Assistance (FIP), Title XIX Medical Assistance (Medicaid), Child Care Assistance cases, and the licensure and inspection of child care centers. In SFY07, 235,430 individuals living in approximately 106,639 households received Food Assistance (formerly known as Food Stamps) each month in Iowa. Also in SFY07, cash assistance was provided to over 116,915 households per month through the Family Investment Program. Over 345,000 individuals per month are served through Iowa's Medicaid program (Title XIX Medical Assistance), and over 19,000 children are currently eligible for Child Care Assistance and referral to other services such as Child Support and work training. DHS also licenses and inspects 1,534 childcare centers throughout the state with a capacity to serve nearly 87,000 children. Caseloads for eligibility determination staff are currently at an average of 435 cases per worker.

PM	Performance Measure	DHS Target	Strategy
17	Number of Iowans receiving Food Assistance at the end of the SFY	245,387	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.
22	Average monthly number of enrollees in Medicaid (includes IowaCare, Family Planning Waiver, and Medicaid Expansion).	345,209	1) Increase participation by supporting federal outreach for programs offering limited Medicaid coverage for Medicare beneficiaries. 2) Increased outreach through media campaign. 3) Eliminate IowaCare premiums for people below 100% FPL. 4) Increase the earned income disregard.
87	Average monthly number of families receiving FIP	16,694	1) Improve customer service through process improvement projects. 2) Increase number of families attaining self-sufficiency through employment by increasing the earned income disregard.
88	FA accuracy rate	94.5%	1) Improve accuracy by focusing corrective action efforts on common error elements. 2) Implement electronic case reading tool.
110	Number of households receiving Food Assistance at the end of the SFY.	115,475	1) Increase participation by continuing outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_22019

SPA name: Family Investment Program (FIP)

SPA Description:

FIP provides short-term cash assistance to low-income families with children to meet basic needs, including: food, clothing, shelter, and utilities while they try to become self-supporting. Also provides technology support to welfare reform related programs to ensure timely and accurate benefits and services are provided to families. The Family Investment program (FIP) provided cash assistance to a monthly average of 16,915 families with an average benefit of \$327 per family per month. All FIP participating families are required to enter into an agreement to actively seek employment and to participate in our employment and job training program referred to as "PROMISE JOBS". PROMISE JOBS is funded by DHS and contracted to Iowa Workforce Development.

PM Performance Measure

- 2 Hourly rate of earned income for families exiting FIP due to income reasons
- 3 Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)
- 153 TANF work participation rate (target specified by TANF federal block grant)

DHS Target

- \$7.70
- 70.0%
- 50.0%

Strategy

- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled. 5) Support working families by issuing transportation allowance.

SPA Number: 413_22020

SPA name: FIP Diversion Programs

SPA Description:

The Family Self-Sufficiency Grant (FSSG) program pays for goods or services to meet a specific short-term employment-related barrier allowing a FIP family to obtain or retain employment within two months of receiving the FSSG assistance. Although a family may receive FSSG more than once, the total limit per year per family is \$1,000. A total of 2,478 FIP families received FSSG in SFY 2007 at an average cost of \$535. 53% of FSSG payments in SFY 2007 were for transportation-related expenses, such as car repairs. A similar program provides short-term assistance to address employment-related barriers to enable families to avoid having to go on FIP.

PM Performance Measure

- 168 Percent of families leaving FIP within 6 months of receiving FSSG.

DHS Target

- 51%

Strategy

- Continue to identify FIP cases potentially eligible for FSSG and provide assistance as appropriate.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_22021

SPA name: PROMISE JOBS - Promoting independence and self-sufficiency through employment job opportunities and basic skills.

SPA Description:

Provides training, education and employment services to families receiving cash assistance under the Family Investment program (FIP). PROMISE JOBS (Promoting Independence and Self Sufficiency through Employment) helps families become more economically self-sufficient and avoid long-term dependence on public assistance. Participation in PROMISE JOBS is required for most FIP recipients. Participants develop a Family Investment Agreement (FIA) that outlines what steps they will take to leave public assistance. Each FIA is individualized to a participant's needs. Persons who fail to participate or fail to comply with their FIA are considered to have chosen a Limited Benefit Plan (LBP), and lose their FIP benefits. Services include intensive job search activities for finding employment; monitored employment; work experience or unpaid community service; basic education, including assistance with high school completion, GED, adult basic education, and English-as-a-second-language; post-secondary classroom training; parenting skills improvement training; family development services to assist families in overcoming significant barriers to self-sufficiency; life skills training to support money management, nutrition, parenting information, and developing community resources; and some limited financial assistance for transportation and childcare, depending on the activity and available funding. Services are currently provided under a contract with the Iowa Department of Workforce Development. These services enable the state to meet federally mandated work participation requirements as a condition for receiving approximately \$131 million in federal funds annually under the Temporary Assistance for Needy Families (TANF) block grant. In SFY07 through March 2007, a monthly average of 13,061 persons were served through PROMISE JOBS.

PM Performance Measure

- 2 Hourly rate of earned income for families exiting FIP due to income reasons
- 3 Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)
- 153 TANF work participation rate (target specified by TANF federal block grant)

DHS Target

- \$7.70
- 70.0%
- 50.0%

Strategy

- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled.
- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Increase earned income deductions for FIP and FMAP eligibility. 4) Increase work participation rate with special supports for the disabled. 6) Support working families by issuing transportation allowance.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_22022

SPA name: Family Development and Self Sufficiency (FaDSS)

SPA Description:

Provides support services to families receiving cash assistance under the Family Investment Program (FIP) who have overwhelming barriers to leaving FIP and are at risk of long-term welfare dependency. The program is comprehensive and works to stabilize families in crisis by assisting them to overcome barriers to education, employment, and self-sufficiency. Barriers may include being a minor parent, being a victim of domestic violence, having a history of substance abuse or past incarceration, or having a child with disabilities. FaDSS supplements basic services provided under PROMISE JOBS. Services are provided by local community agencies through a contract with the Iowa Department of Human Rights. A monthly average of 1,569 families were served in state fiscal year 2006.

PM Performance Measure

- 2 Hourly rate of earned income for families exiting FIP due to income reasons
- 3 Percent of families who leave and remain off FIP for at least 12-months (recidivism rate)
- 153 TANF work participation rate (target specified by TANF federal block grant)

DHS Target

- \$7.45
- 62.0%
- 40.5%

Strategy

- 1) Refer hardest to serve families meeting specified criteria to FaDSS for services. 2) Establish written agreement with recipients of FaDSS funding to specify responsibilities.
- 1) Refer hardest to serve families meeting specified criteria to FaDSS for services. 2) Establish written agreement with recipients of FaDSS funding to specify responsibilities.
- 1) Increase work participation with staff focused on 2-parent families. 2) Short-term Family Investment Agreements. 3) Advocate for increased childcare or restructure childcare funding to reduce steep income eligibility drop-off. 4) Advocate for increased earned income deductions for FIP and FMAP eligibility. 5) Increase work participation rate with special supports for the disabled.

SPA Number: 413_22023

SPA name: Food Assistance and Food Stamp Employment and Training (FSET) Program

SPA Description:

Provides food assistance and employment and training services to non FIP food stamp recipients and families for the purpose of enhancing their employability. Recipients can purchase food using an electronic benefit transfer swipe card. Projected to bring in \$261,069,170 in federal food assistance benefits (formerly known as food stamps) to a monthly average of 109,111 households in state fiscal year 2007. The U.S. Department of Agriculture has estimated that every \$5 of benefits generates \$9.20 in local and state economic activity. The economic benefit is projected to be over \$522 million for Iowa in SFY 07. Through the Food Stamp Employment and Training (FSET) program, job seeking skills training and employment assistance are provided to people receiving food assistance who do not receive cash assistance under the Family Investment Program (FIP). The FSET program is offered only in Polk and Scott counties under a contract with Iowa Workforce Development. However, the FSET status of all food assistance recipients must be determined and recorded using the state information system. Federal law requires a state have an FSET program to receive federal support for a food assistance program.

PM Performance Measure

- 17 Number of Iowans receiving Food Assistance at the end of the SFY
- 18 Percent of eligible Iowans who receive food assistance.
- 162 Monthly average number of elderly Iowans receiving Food Assistance

DHS Target

- 245,387
- 64%
- 15,852

Strategy

- 1) Continue outreach efforts with a greater emphasis on the elderly. 2) Implement on-line application. 3) Expand EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects.
- 1) Continue outreach efforts with a greater emphasis on the elderly. 2) Increase utilization of the on-line application through marketing. 3) Continue expanding EBT access at Farmers' Markets. 4) Increase use of the Customer Service Call Center. 5) Implement process improvement projects. 6) Develop community partnerships.
- 1) Marketing strategies geared to the elderly. 2) Integrate the on-line food assistance application with Project Seamless administered by the Dept. of Elder Affairs.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 401_22024

SPA Description:

Provides supplemental food programs for low-income working families and the elderly. The Emergency Food Assistance program provided a monthly average of 159,284 people with 2,937,815 lbs of food with an estimated value of \$1,749,054 in SFY 06. 1,247,264 lbs of food valued at \$900,868 of supplemental commodities were provided in Polk and 8 surrounding counties to a monthly average of 3,876 people. 250,056 lbs of food valued at \$74,206 was provided for senior congregant meal sites, and 173,032 lbs of food valued at \$74,206 was provided to Woodward Resource Center. Federal regulations require state contributions for supplemental food programs.

PM Performance Measure

DHS Target

Strategy

72 Average monthly number of people served through food banks and soup kitchens via the Emergency Food Assistance Program.

180,000

1) Include information about emerging food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.

73 Average monthly number of people served through supplemental commodities in Polk and 8 surrounding counties.

3,876

1) Include information about emerging food programs as part of local DHS intake/interview process. 2) Make referrals to local community programs.

SPA Number: 413_22025

SPA Description:

Provides community level projects that help parents develop and maintain relationships with their children to support meeting parental obligations, including financial support. This program provides funds for community collaborations to provide an array of services such as: family counseling, legal services, visitation counseling and neutral drop-off and pick-up services, job training and mediation services. Two to three new projects are funded each year.

PM Performance Measure

DHS Target

Strategy

74 Percent of parents participating in pilot programs who maintain and improve the level of financial support to their children as measured by the amount of child support received.

80%

Contract with 2 empowerment or decategorization areas in a competitive process to secure services for fathers who owe support to help the fathers overcome barriers to paying support and to a safe healthy relationship with the child.

75 Percent of parents participating in the pilot programs who maintain or improve the frequency of visits with their children.

80%

Contract with 2 empowerment or decategorization areas in a competitive process to secure services for fathers who owe support to help the fathers overcome barriers to paying support and to a safe healthy relationship with the child.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 402_22026

SPA name: Establish/Enforce child support orders (CSRU)

SPA Description:

Child Support Recovery assists families of Iowa to achieve and maintain financial self-sufficiency by establishing and enforcing child and medical support orders, and by processing support payments. It is a national leader and ranks consistently among the top ten states in overall performance. CSRU establishes paternity and child support orders to establish a legal obligation for both parents to provide for their children. The goal of the program is to assist custodial parents to receive court-ordered child support payments, and to assist in determining paternity in out-of-wedlock births. Recoveries assist taxpayers by helping to reimburse government costs for custodial parents who receive public assistance. CSRU enforces the obligation to pay for over 693,000 individuals collecting over \$333 million for Iowans through the processing of over 3 million payments per year.

PM Performance Measure

- 19 Percent of all active child support cases that have a court order establishing the legal obligation of both parents to provide for the financial support of the child(ren)
- 20 Percent of all child support owed in the current state fiscal year which is collected in the current state fiscal year
- 123 Total Child Support collections
- 164 Percentage of cases with paternity established so that children have two parents legally responsible for their care.

DHSTarget

- 85.5%
- 67%
- \$333,000,000
- 90%

Strategy

- Child support will assist in securing self sufficiency by establishing orders for support and securing current support
- Child support will assist in securing self sufficiency by establishing orders for support and securing current support.
- Child support will assist in securing self-sufficiency by securing current and delinquent support.
- Children will have two legal parents.

SPA Number: 402_22027

SPA name: Resettlement

SPA Description:

Provide resettlement services to assist newly arriving refugees in obtaining housing, medical care, enrollment in school, financial assistance and referral to employment services.

PM Performance Measure

- 69 Average wage for refugees placed in full time employment.
- 167 Percent of BRS resettled refugees placed in a job with health benefits available within 6 months of placement.

DHSTarget

- \$8.25
- 80%

Strategy

- Arrange for housing, medical care, and school and job placement.
- Arrange for housing, medical care, and school and job placement.

SPA Number: 402_22028

SPA name: Self-Sufficiency

SPA Description:

Provide services and support to refugees to secure self-sufficiency.

PM Performance Measure

- 69 Average wage for refugees placed in full time employment.
- 167 Percent of BRS resettled refugees placed in a job with health benefits available within 6 months of placement.

DHSTarget

- \$8.25
- 80%

Strategy

- Arrange for housing, medical care, and school and job placement.
- Arrange for housing, medical care, and school and job placement.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_22029

SPA Description:

Provides funding for the Early Childhood Empowerment initiative to increase the availability of quality child care in support of parents obtaining or keeping employment. There are 58 Empowerment Areas receiving early childhood funding.

SPA name: Early Childhood Funding

PM Performance Measure

56 Number of child care slots available

DHSTarget

140,000

Strategy

1) Provide financial support through contracting for the recruitment and retention of child care providers. 2) Provide financial support through contracting to increase the knowledge of child care personnel in providing safe and developmentally appropriate child care environments

SPA Number: 413_22030

SPA Description:

Provides childcare funding for over 7,000 children of low-income parents who are working or in school, as well as children in foster care.

SPA name: Child Care Assistance

PM Performance Measure

21 The average monthly number of children served in child care assistance for the fiscal year.

DHSTarget

22,502

Strategy

1) Provide assistance to low income families experiencing medical barriers so can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process. 5) Expand eligibility to families receiving adoption

66 Percent of children receiving CCA who are in regulated settings

85%

1) Provide assistance to low income families experiencing medical barriers so can maintain or obtain work or training. 2) Simplify the application process. 3) Simplify the provider enrollment process. 4) Educate providers about the enrollment and payment process. 5) Expand eligibility to families receiving adoption

141 Average monthly number of children served in Child Care Assistance

19,171

1) Reduce the payment cycle to 10 days remittance with an accurate voucher. 2) Simplify the payments and attendance records and provide instruction to providers through written directions and consultation.

SPA Number: 413_22031

SPA Description:

Provides funding to Child Care Resource and Referral network, as well as other organizations to improve child care quality.

SPA name: Child Care Quality

PM Performance Measure

119 The number of registered child development homes

DHSTarget

5,600

Strategy

1.) Provide financial support through Child Care Resource and Referral contracts for home consultation to recruit and retain registered homes.

142 Number of providers at Level 2 or higher in Quality Rating System

1,000

1.) Provide financial support through Child Care Resource and Referral contracts for QRS Specialists to encourage providers and offer support in participating in QRS. 2.) Provide financial support through ISU Extension contracts to ensure providers have access to training and assessments on environment rating scales.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_22057

SPA Description:

The Iowa Department of Human Services pays \$0.07 per transaction to retailers for Food Assistance transactions using the Electronic Benefit Transfer (EBT) card. This fee is paid to grocers for executing electronic transactions for food stamp recipients.

SPA name: EBT Retailer Fee

PM Performance Measure

109 Amount, per transaction, of EBT retailer fee

DHSTarget

\$0.00

Strategy

Propose legislation eliminating the fee.

Department of Human Services SFY 2008 Performance Plan

Core Function: Health Care & Support Services
--

SPA Number: 413_34032

SPA Description:

Provider Payments for Long Term Care Services Including: Nursing Facility, Skilled Nursing Facility, Intermediate Care Facility for Mental Retardation (ICF/MR), Medicaid Waiver Services, Residential Care, Home Health, Medicare Part A Crossover.

SPA name: Long Term Care Services

PM Performance Measure

90 Percent of State long-term care resources devoted to home and community based care

DHSTarget

25%

Strategy

Increase home and community based services (HCBS) utilization. Make sure that those with Nursing Facility level of care needs are aware of and understand how to access waiver services (subject to available budget resources).

SPA Number: 413_34033

SPA Description:

Provider Payments for Acute Care Services, including: Hospital, Practitioner, Durable Medical Equipment & Medical Supplies, and Transportation.

SPA name: Acute Care Services

PM Performance Measure

92 Percent of Medicaid members who are aware of available preventive health care resources.

DHSTarget

78%

Strategy

1) Lay the groundwork for increased awareness of available preventive health care resources to members through Medicaid 2) Work with Member Services and Medical Services contractors during the IME implementation plan to assure that these goals are met. Continue to promote IME website regarding Medicaid benefits. Aximus to review the "health literacy" of specified Medicaid information sent to members.

SPA Number: 413_34034

SPA Description:

Provider Payments for Pharmacy

SPA name: Pharmacy Services

PM Performance Measure

93 Rate of growth in pharmacy costs per member per month.

DHSTarget

3%

Strategy

1) Changes in State Medicaid Upper Payment Limit pricing 2) Implementation of preferred drug list

128 Increase in State savings from Medicaid pharmacy cost saving strategies

\$8,500,000

Continued participation in the SSDC drug pool allowing the state to obtain better supplemental rebates than it could negotiate alone.

SPA Number: 413_34035

SPA Description:

Premium Payments to Managed Care Organizations, Iowa Plan, Medicare (Part A & B) & Health Insurance Premium Payment (HIPP) program

SPA name: Managed Care & Medicare & HIPP Premium Payments

PM Performance Measure

94 Percent of children and adults with access to managed care (either PCCM or capitated).

DHSTarget

50%

Strategy

Identify new managed care partners to maintain the percentage of children and adults with access to managed care.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_34036

SPA Description:

Payments Connected with administration of the Medicaid Program, including, but not limited to payments to contractors.

SPA name: Medicaid IME

PM	Performance Measure	DHS Target	Strategy
124	Proportion of 15 month old children on Medicaid with six well-child visits	60%	Continue collaboration with the IDPH and provider organizations to encourage well-child checkups at appropriate intervals.
125	Proportion of children on Medicaid with a dental visit	58%	Work to complete the Dental Home concept.
126	Proportion of Medicaid members with asthma where appropriate medications are used	66%	Continue and expand the disease management programs in the IME.
127	Proportion of women on Medicaid receiving prenatal care from the first trimester	70%	Work with IDPH and MAC (Title 10) to further the news through the "informing" process that this is available to members.
129	Savings from Medicaid utilization and care management strategies	\$6,000,000	
130	Savings from Medicaid surveillance and utilization review compared to contract cost	350%	
131	Increase over the prior year in Medicaid revenue collections from third parties	15%	
132	Increase in State collections of Medicaid overpayments	\$600,000	
133	Percent increase in member satisfaction with administration of Medicaid Program over prior year, based on survey results	20%	Member services will: 1) Keep member call center response time to be kept at under 30 seconds. 2) Respond to billing inquiries within 30 days of request. 3) Continue to communicate with I.M.s on how field and IME can best support the member.
134	Percent of members aware of Medicaid Member Services	85%	
135	Percent increase in provider satisfaction with Medicaid Provider Services over prior year, based on survey results	5%	
136	Percent of clean Medicaid claims accurately paid or denied on time	99%	

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_34037

SPA Description:

Provides for health care coverage to children who live in families whose income is too high to qualify for Medicaid, but who do not have health care coverage. Eligible children are under the age of 19, have no health insurance and do not qualify for Medicaid, meet citizenship requirements, and live in a family whose income is less than 200% of federal poverty guidelines. As of June 30, 2008 the annual average number of children expected to be enrolled in Medicaid Expansion is 15,323, and 28,608 children in the hawk-i program.

PM Performance Measure

DHSTarget

Strategy

24 Number of children who are enrolled in hawk-i

28,084

1) Use increased funding to expand outreach through media campaign. 2) Partner with schools on mandatory referrals through free and reduced meal programs. 3) Continue to contract with DPH grassroots outreach activities. Place emphasis on targeting special populations and working with businesses, healthcare providers, schools, faith-based and minority organizations. 4) Implement optional new coverage groups authorized by the 2007 Iowa Legislature if federal funding and authorization is granted.

25 Number of children who are enrolled in Medicaid Expansion

15,323

1) Use increased funding to expand outreach through media campaign. 2) Partner with schools on mandatory referrals through free and reduced meal programs. 3) Continue to contract with DPH grassroots outreach activities. Place emphasis on targeting special populations and working with businesses, healthcare providers, schools, faith-based and minority organizations. 4) Implement optional new coverage groups authorized by the 2007 Iowa Legislature if federal funding and authorization is granted.

SPA Number: 413_34038

SPA Description:

Reduces Medicaid costs by obtaining or maintaining health insurance coverage for Medicaid-eligible persons, through the payment of third-party insurance premiums for third party coverage, through an employer or individual health plan, when it is determined cost-effective to do so. This allows the family to maintain a connection with the private insurance market and the other coverage then becomes the primary payer of their medical care. Provides health insurance for approximately 8,502 people on 2,095 Medicaid cases per month.

PM Performance Measure

DHSTarget

Strategy

68 Number of HIPP Referrals

20,836

Increase program awareness.

97 Number of Medicaid-eligible individuals who use employer provided insurance through HIPP

7,369

Increase program awareness.

139 Number of additional non-Medicaid eligible family members with health insurance via HIPP

5,218

Increase participation of Medicaid-eligible persons.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 401_34039

SPA Description:

SPA name: Community Based Pregnancy Prevention Programs

Provides for community level services to prevent teen pregnancy through comprehensive preventative services and support families through family planning services of education, social and medical services. In SFY 08, 10,500 families are expected to be served through family planning services and 65,000 teens served through teen pregnancy prevention.

PM Performance Measure

64 Average score of teen pregnancy prevention participant responses to survey questions relating to abstinence and likelihood of postponing sex. (Scale is 1 = not at all, 2 = a little more, and 3 = a lot more.)

DHSTarget

2

Strategy

TBD

67 Percent of community teen pregnancy and parenting grantees that do not have an increase in live births to mothers under age 18.

65%

TBD

SPA Number: 413_34040

SPA Description:

SPA name: State Supplementary Assistance Program

Provides for cash assistance to meet special needs of aged, blind and disabled people not met by the Supplemental Security Income (SSI) payment. Will provide support to people through in-home health care, family life, blind assistance, residential care facilities, and mandatory assistance to Medicare and Medicaid eligibles. Benefits provided through this program are required as a part of federal Medicaid Maintenance of Effort (MOE). Failure to meet MOE for this program would risk the loss of the Medicaid program.

PM Performance Measure

121 Reduced State costs for Medicaid resulting from the SSA Supplemental for Medicare and Medicaid Eligibles

DHSTarget

\$6,947,730

Strategy

Continued identification of eligible people.

SPA Number: 413_34041

SPA Description:

SPA name: Personal Assistance Services

Provides funding to assist individuals with a disability with tasks that they would typically do if the individual did not have a disability These tasks might include dressing, bathing, access to and from bed or wheelchair, toilet assistance, eating and feeding, cooking and housekeeping assistance, employment support, etc., The Personal Assistance Service enables individuals with a disability to live in their own home rather than in an institutional setting. This program is a pilot in 2 communities -- one urban and one rural.

PM Performance Measure

71 Number of people receiving Personal Assistance Support.

DHSTarget

TBD

Strategy

Phasing out program as this pilot project demonstrated the value of PAS and now need program as part of Medicaid.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 413_34042

SPA Description:

Provides funding to counties for community-based services to achieve health and self-sufficiency for adults with disabilities. Also includes funding of services for individuals with disabilities who do not have a county of legal settlement.

SPA name: MHDD Community Services

PM Performance Measure

- 50 Annual number of adults served through county funded programs
- 50 Annual number of adults served through county funded programs
- 106 Percent of adults served in the community vs. congregate settings.

DHS Target

- 45,779
- 46,000
-

Strategy

- All money will go out to counties in a timely manner.
- All money will go out to counties in a timely manner.
- TBD

SPA Number: 402_34044

SPA Description:

Targeted Case Management operates as a Medicaid provider that receives no appropriated funds and exists on fee-for-service revenues funded by federal, state, and county dollars. Counties may choose to select DHS Targeted Case Management as their designated provider of case management services. The unit employs professional case managers who plan, arrange, monitor and adjust services to eligible people. The DHS Targeted Case Management Unit is designed to help consumers with mental retardation, chronic mental illness or developmental disabilities gain access to appropriate living environments, needed medical services, and interrelated social, vocational and educational service. To become eligible, individuals must be receiving Medicaid and have a condition of mental retardation, brain injury and/or chronic mental illness.

SPA name: Targeted Case Management

PM Performance Measure

- 102 Percent of Targeted Case Management Consumers with a Severe and Persistent Mental Health Condition receiving psychiatric inpatient services.
- 103 Percent of the children served by TCM that live in the family home.

DHS Target

- 15%
- 85%

Strategy

- Crisis plans for consumer, anticipate emergencies and plan for the support necessary to maintain individual.
- TBD Children are maintained in their homes through provision of support services.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 407_34045

SPA name: Cherokee

SPA Description:

Cherokee Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults and children. Cherokee MHI admitted 533 patients in SFY 2006. Cherokee has 46 adult beds and 12 children/adolescent beds. Cherokee serves adults from a catchment area of 41 northwestern Iowa counties and children from 56 western Iowa counties. In addition, Cherokee MHI provides outpatient mental health services and serves as a resource center to the community.

PM Performance Measure

80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument

DHS Target

96.8%

Strategy

Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.

100 Number of hours per 1,000 patient hours spent in restraint or seclusion.

1.8

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

149 Percent of MHI clients who are not readmitted within 30 days of discharge

93.6%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 408_34046

SPA name: Clarinda Psych

SPA Description:

Clarinda Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Clarinda MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 15-county southwestern Iowa catchment area. Clarinda MHI admitted 252 patients in SFY 2006. Clarinda MHI operates 20 adult psychiatric beds.

PM Performance Measure

80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument

DHS Target

96.8%

Strategy

Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.

100 Number of hours per 1,000 patient hours spent in restraint or seclusion.

1.8

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

149 Percent of MHI clients who are not readmitted within 30 days of discharge

93.6%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 408_34047

SPA name: Clarinda Geropsych

SPA Description:

Clarinda Mental Health Institute (MHI) provides inpatient gero-psychiatric services to approximately 48 elderly Iowans annually. The Gero-psychiatric program at Clarinda is the only state facility serving this population group. All of the individuals served in this 35-bed unit have a serious cognitive loss or dementia and 93% exhibit significant behavior problems. Iowa's nursing homes are unable to meet these individuals' needs and they are not appropriate for acute inpatient care. Clarinda serves a statewide catchment area.

PM Performance Measure

100 Number of hours per 1,000 patient hours spent in restraint or seclusion.

DHSTarget

1.8

Strategy

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 409_34048

SPA name: Independence Psych

SPA Description:

Independence Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults and children. Independence MHI is the primary inpatient provider for adults with chronic mental illness who are involuntarily committed in its 28-county northeastern Iowa catchment area, and children/adolescents from 43 eastern-Iowa counties. Independence MHI admitted 337 patients in SFY 2006. Independence has 40 adult beds and 25 child/adolescent beds.

PM Performance Measure

80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument

DHSTarget

96.8%

Strategy

Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.

100 Number of hours per 1,000 patient hours spent in restraint or seclusion.

1.8

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

149 Percent of MHI clients who are not readmitted within 30 days of discharge

93.6%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 409_34049

SPA Description:

The Independence Psychiatric Medical Institution for Children (PMIC) was established to provide additional sub-acute care capacity in Iowa and to serve children whose needs were unmet by community-based providers. Entry to this program is limited to children/adolescents referred by Cherokee and Independence MHIs and by the Iowa Juvenile Home at Toledo when there is no community PMIC that is willing to accept the child. Independence PMIC admitted 55 patients in SFY 2006. There are 30 beds.

PM Performance Measure

	<u>DHSTarget</u>	<u>Strategy</u>
80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	96.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
149 Percent of MHI clients who are not readmitted within 30 days of discharge	93.6%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	85.4%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 410_34050

SPA Description:

Mt. Pleasant Mental Health Institute (MHI) provides acute psychiatric services for voluntarily and involuntarily committed adults. Mt. Pleasant MHI is the primary inpatient provider for people with chronic mental illness who are involuntarily committed in its 15-county southeastern Iowa catchment area. Mount Pleasant MHI admitted 91 patients to the acute unit in SFY 2006. Mt. Pleasant MHI operates 14 adult psychiatric beds.

PM Performance Measure

	<u>DHSTarget</u>	<u>Strategy</u>
80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument	96.8%	Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.
100 Number of hours per 1,000 patient hours spent in restraint or seclusion.	1.8	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
149 Percent of MHI clients who are not readmitted within 30 days of discharge	93.6%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.
150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay	85.4%	Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 410_34051

SPA name: Mt. Pleasant Dual Diagnosis

SPA Description:

The Dual Diagnosis Unit at Mt. Pleasant integrates substance abuse as well as mental health treatment into all aspects of the existing mental health program and service system rather than isolating substance abuse treatment as a discrete intervention. Treatment programs for dual diagnosis provide a comprehensive range of integrated services including counseling, case management, medications, housing, vocational rehabilitation, social skills training, and family intervention that are modified to include both diagnoses. Research has demonstrated that compared with nonintegrated treatment, a variety of positive outcomes in domains such as substance abuse, psychiatric symptoms, housing, hospitalization, arrests, functional status, quality of life, and reduced costs are associated with dual diagnosis services (Drake et al., 2001). Mt. Pleasant DD unit admitted 158 patients in SFY 2006 to its 15-bed unit. Mt. Pleasant DD has a statewide catchment area.

PM Performance Measure

80 Percent of all patients admitted that show an improvement in their ability to function based on the Global Assessment of Functioning (GAF) instrument

DHS Target

96.8%

Strategy

Continue to increase the improvement in the functioning level of patients discharged by improving the quality of the inpatient psychiatric services provided.

100 Number of hours per 1,000 patient hours spent in restraint or seclusion.

1.8

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

149 Percent of MHI clients who are not readmitted within 30 days of discharge

93.6%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

SPA Number: 410_34052

SPA name: Mt. Pleasant SA

SPA Description:

Provision of a 30-day residential substance abuse treatment program for adults. This program has approximately 1/3 of the total number of residential substance abuse treatment beds in Iowa. As such, it is a primary resource for court ordered treatment and for offenders in the Community Based Correctional system. Mount Pleasant SA admitted 367 patients in SFY 2006 to its 30-bed program. Mount Pleasant SA has since expanded to provide 50 SA beds. Mt. Pleasant has a statewide catchment area.

PM Performance Measure

81 Percent of people receiving substance abuse treatment will show a level of improvement that will allow progression to the next stage of treatment or outpatient monitoring.

DHS Target

96.0%

Strategy

Decrease the average ASAM scale scores of persons discharged by continuing to improve the quality of the treatment episode.

149 Percent of MHI clients who are not readmitted within 30 days of discharge

93.6%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

150 Percent of MHI clients (or their guardians) who self-report they are satisfied with the treatment and services received during their stay

85.4%

Improve the ability of persons with mental illness to function in the community by providing effective treatment to stabilize acute mental illness episodes.

Department of Human Services SFY 2008 Performance Plan

SPA Number: 411_34053

SPA Description:

Glenwood Resource Center provides Intermediate Care Facility (ICF) services to adults and children with mental retardation or developmental disabilities who are voluntarily or involuntarily admitted. These services include treatment, training, care, habilitation, support and instruction. Glenwood serves 340 persons annually (315 adults and 25 children). Glenwood serves a 52 county catchment area.

SPA name: Glenwood ICF/MR

PM Performance Measure

- 30 Percent of consumers who are not readmitted within 180 days following moving from the facility
- 100 Number of hours per 1,000 patient hours spent in restraint or seclusion.
- 108 Percent of the ICF/MR clients that are employed and wage earners

DHSTarget

- 92%
- .20
- 70%

Strategy

- Provide effective waiver support services to enable persons to successfully remain in the community.
- Provide effective treatment, rehabilitation, and habilitation services to ensure persons are able to successfully live in the community.
- TBD

SPA Number: 411_34054

SPA Description:

Glenwood Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Woodward, Glenwood helps residents reach their individual goals and return to their communities. Nearly all of the residents at Glenwood have been denied admission to community-based providers of this level of care. Glenwood serves 34 persons (adults and children) annually in these services.

SPA name: Glenwood Comm

PM Performance Measure

- 30 Percent of consumers who are not readmitted within 180 days following moving from the facility

DHSTarget

- 92%

Strategy

- Provide effective waiver support services to enable persons to successfully remain in the community.

SPA Number: 412_34055

SPA Description:

Woodward Resource Center provides Intermediate Care Facility (ICF) services to adults and children with mental retardation or developmental disabilities who are voluntarily or involuntarily admitted. These services include treatment, training, care, habilitation, support and instruction. Woodward serves 250 persons annually including (235 adults and 15 children). Woodward serves a 47 county catchment area.

SPA name: Woodward ICF/MR

PM Performance Measure

- 30 Percent of consumers who are not readmitted within 180 days following moving from the facility
- 100 Number of hours per 1,000 patient hours spent in restraint or seclusion.
- 108 Percent of the ICF/MR clients that are employed and wage earners

DHSTarget

- 92%
- .20
- 70%

Strategy

- Provide effective waiver support services to enable persons to successfully remain in the community.
- Provide effective treatment, rehabilitation, and habilitation services to ensure persons are able to successfully live in the community.
- TBD

Department of Human Services SFY 2008 Performance Plan

SPA Number: 412_34056

SPA name: Woodward Comm

SPA Description:

Woodward Resource Center provides a variety of treatment and outreach services to people of all ages with mental retardation or other developmental disabilities. Like its sister facility at Glenwood, Woodward helps residents reach their individual goals and return to their communities. Nearly all of the residents at Woodward have been denied admission to community-based providers of this level of care. Woodward serves 39 persons (adults and children) annually in these home and community based waiver services.

PM Performance Measure

30 Percent of consumers who are not readmitted within 180 days following moving from the facility

DHSTarget

92%

Strategy

Provide effective waiver support services to enable persons to successfully remain in the community.

SPA Number: 413_34058

SPA name: IowaCare

SPA Description:

PM Performance Measure

137 Percent of IowaCare members who pay premiums or declare a hardship exemption

DHSTarget

95%

Strategy

Information sent to each new member. In-person premium payment office at Broadlawns.

138 Percent of IowaCare enrollees who smoke

15%

Coverage of smoking cessation program beginning Jan. 1, 2007, includes Quitline Iowa counseling, nicotine replacement products, and generic Zyban.

140 Percent of IowaCare members who access preventive health services

75%

Coverage of comprehensive medical exams and Health Risk Assessment program beginning July 1, 2007.

Core Function: Resource Management

SPA Number: 401_67001

SPA name: Service Delivery Support

SPA Description:

Provides the foundation and administrative support for the management, delivery and improvement of all DHS services and program. Service delivery across the array of programs and services depends on corporate accountability through performance management, goal setting, strategic planning, information technology, data management, fiscal accountability, revenue maximization, program direction and oversight, human resource management, and an effective liaison with federal and state policymakers.

PM Performance Measure

5 Percent of Claims Paid within 30 days of initial receipt

DHSTarget

90%

Strategy

Direct staff resources to claims processing

6 Percent of child support payments processed within 2 business days of receipt.

100%

Shift resources and cross train to ensure adequate staffing during peak receipt times.

14 Availability (up-time) of DHS systems (includes DHS network and the various administrative systems).

98%

Work with ITE to monitor and improve system availability.

15 Employee satisfaction rate.

85%

1) Improve ongoing communications with employees. 2) Expand employee performance recognition programs.

101 Employee Turnover Rate

9%

1) Develop programs to respond to identified causes of turnover. 2) Promote employee recognition and training programs.