



## **Quarterly Report on Strategic Plan Progress**

**Prepared for DWD Senior Leadership  
Date: 10/17/2012**

**Timeframe Reported on:  
07/01/12 - 09/30/12**

**Introduction –**

In November, 2011, Secretary Newson unveiled the department’s [Strategic Plan](#) which is intended to guide the agency over the next three years. The overarching goals in the plan are:

- Connect Jobseekers to Jobs (250,000)
- Support the Development of a Highly Skilled Labor Force in Wisconsin
- Achieve Unemployment Insurance Solvency and Increase Program Integrity
- Deliver DWD Services More Efficiently and Support Increased Transparency and Accountability

As a means to ensure that the department meets these goals, Secretary Newson created a department wide Strategic Plan Controls Team (SPCT). This team, under the leadership of Deputy Secretary Jonathan Barry, tracks and reports progress against success metrics and acts as an early warning system when metrics indicate goals may not be met. The following document represents the third official status report from the SPCT for the date range of **07/01/2012 – 09/30/2012**.

As shown in the chart to the right, the department has **completed 33%** of its success metrics and is on, or ahead of, target for an additional 55% of its success metrics.

The attached report contains additional information on the status of each strategy including risks that may impact success. Each identified risk has an accompanying mitigation plan. For a quick glance at the overall status of the department’s success metrics, please see the “Status Snapshot” on the following page.



Report Compiled by the Strategic Plan Controls Team (SPCT):		Quarterly Reporting Schedule for 2012
<b>Executive Sponsor</b> Jonathan Barry, Deputy Secretary	<b>SPCT Champion</b> Nicci Fite, Administrative Services	<ul style="list-style-type: none"> <li>▪ April 18, 2012</li> <li>▪ July 18, 2012</li> <li>▪ October 17, 2012</li> <li>▪ January 16, 2013</li> </ul>
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**Status Snapshot:**

Status Q3	Goal	Metric
Green	1	Number of total new jobs posted on JCW increased
Green	1	Number of employer recruitment events increased
Yellow	1	Number jobseekers who received email blasts increased
Blue	1	Marketing plan implemented
Blue	1	A portal front end using DWD standard technology consistent with the vision for a common UI architecture created.
Green	1	Number of RES Sessions held increased
Red	1	RES Session Show Rate increased
Green	1	Number of UI Claimants who registered and created a resume on JCW increased
Dark Blue	1	Number of employment outcomes for jobseekers with disabilities increased
Blue	2	CWI Sector Subcommittees established
Yellow	2	Number of non-standard grants received by DWD increased
Yellow	2	JCW Industry specific websites developed
Red	2	Number of National Career Readiness Certifications increased
Blue	2	Sector strategies identified and developed in coordination with public and private sector partners
Yellow	3	Adequate balance of the UI Trust Fund maintained
Dark Blue	3	UI Mainframe Database Conversion completed
Blue	3	A portal front end using DWD standard technology consistent with the vision for a common UI architecture created.
Green	3	Federal Standard for the rate of new employer coverage investigations completed in 90 days met
Red	3	Non-automated Claims Backlog reduced
Yellow	3	Percentage of Wage Record Cross Matches Investigated increased
Green	3	Percentage of claimant overpayments collected increased
Yellow	3	Percentage of delinquent employer taxes collected increased
Green	4	Cost Savings as a result of implemented Quality Steering Team initiatives at DWD achieved
Green	4	Cost Savings as a result substituting video and audio conferencing when possible in lieu of face-to-face meetings that require travel achieved
Yellow	4	Percentage of initial WC Alternative Dispute Resolution cases resolved without a hearing in front of an administrative law judge maintained
Red	4	Number of WC cases formally mediated maintained
Green	4	Percentage of WC hearings scheduled within 6 months from 'ready date' maintained
Green	4	Uninsured Employers Fund Solvency maintained (WC)
Blue	4	Number of days before cases are assigned to an administrative law judge in ERD
Blue	4	Alternative funding mechanisms identified (ERD)
Dark Blue	4	Number of Equal Rights cases referred to mediation
Yellow	4	Jobs-TRAC enterprise dashboard established
Green	4	DWD's Business Analysis Center of Excellence created
Dark Blue	4	FY13 IT Strategic Plan completed

**Key**

Not Started	Dark Blue	Completed – Ahead of Target	Yellow	Completed – Behind Target	Light Green	In Progress – On Target
	Blue	Completed – On Target	Green	In Progress – Ahead of Target	Red	In Progress – Behind Target

<b>Goal No. 1: Connect Jobseekers to Jobs (250,000 jobs)</b>
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**Strategy:**

Promote [www.jobcenterofwisconsin.com](http://www.jobcenterofwisconsin.com) (JCW) and DWD job services

**High Level Metrics:**

Description	Target	Baseline	Status
Number of total new jobs posted on JCW increased	10% increase per year  (161,100 jobs posted in 2012)	151,000 jobs posted (2011)	In progress – <b>Ahead of Target</b>  139,251 new jobs posted, YTD.  86% of goal at 75% of year
Number of employer recruitment events increased	At least 100 in 2012	47 (2011)	In Progress – <b>Ahead of Target</b>  208 events (01/01/2012 – 09/30/2012)  210% of goal at 75% of year
Number jobseekers who received email blasts increased	60,000 per quarter	45,600 per quarter	In Progress – <b>On Target</b>  5 blasts to 67,597 job seekers this quarter.  26 blasts to 185,369 job seekers YTD.
Marketing plan implemented	02/29/2012	n/a	Completed - <b>On Target</b>

**Accomplishments:**

*DWD is well positioned to meet its goal of a 10% increase in the number of job postings on **JobCenterofWisconsin.com**. In this reporting quarter, 52,496 new jobs were added to the site. These new jobs bring the year to date total up to 139,251 jobs posted in 2012.*

*The number of **employer recruitment events** has greatly surpassed the original goal of 100 events in 2012. As of 09/30/2012, DWD has engaged in 285 employer recruitment events, with 77 occurring in the last reporting quarter.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - LOW RISK
    - The primary risk regarding increasing use of JobCenterofWisconsin.com (JCS) by employers and jobseekers is the ability to fund the needed site improvements. As we make the site more useful to employers and jobseekers, site use will continue to grow.
      - Mitigation Plan
        - Agency leadership has approved the JCW enhancement proposal and changes are currently underway.
- Major activities planned
  - Improvements to JCW continue to progress. The resume upload enhancements are underway and should be finalized by early 2013, along with other job seeker tools.
  - In the upcoming reporting quarter, the Division of Employment Services will host a Career Fair in the Green Bay area. Currently, there are 80 employers who have registered for the event.

**Strategy:**

*Connect unemployment insurance claimants to employment & training services*

**High Level Metrics:**

<b>Description</b>	<b>Target</b>	<b>Baseline</b>	<b>Status</b>
A portal front end using DWD standard technology consistent with the vision for a common UI architecture created	Implemented by 09/30/2012	n/a	Completed - <b>On Target</b>
Number of RES Sessions held increased	At least 648 sessions quarterly	648 quarterly (07-09/2011)	In Progress – <b>Ahead of Target</b>  648 RES sessions held (07/01/2012 - 09/30/2012)
RES Session Show Rate increased	60%	55.35% (2011)	In Progress – <b>Behind Target</b>  48% Show Rate
Number of UI Claimants who registered and created a resume on JCW increased	At least 10% compliance by 12/2012	6.17 % Registration (2011)  4.19% Resumes created (2011)	In Progress – <b>Ahead of Target</b>  14.71% Registration & 11.42% Resumes Created

**Accomplishments:**

*The **Claimant Portal Phase 1** successfully implemented, on schedule, on September 25, 2012. The enhanced Claimant Portal will increase online completion rates, institute gathering of fact finding information at the time the application is filed, provide stronger security and program integrity and enhance data integration with DET.*

*In this reporting quarter, DWD exceeded the goal of reaching 10% compliance for **UI Claimants who have registered and created a resume on JobCenterofWisconsin.com**. As of 09/30/2012, 14.71% of UI Claimants registered on <https://www.jobcenterofwisconsin.com> and 11.42% created an online resume.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - ISSUE – RES Show Rates

- The RES Show rate metric continues to be behind target
  - Mitigation Plan
    - Job Service is working on a number of initiatives to increase show rate. Current projects underway include changes to the RES letter, the possible inclusion of a promotional flier in the mailing, and automated reminder calls. Long term strategies include email reminders, customer-based scheduling, and online workshops for certain groups of customers.
- Major activities planned
  - None at this time.

**Strategy:**

*Empower individuals with disabilities resulting in barriers to employment to become economically self-sufficient*

**High Level Metrics:**

Description	Target	Baseline	Status
Number of employment outcomes for jobseekers with disabilities increased	Increase to 3,000 by 09/30/2012	2,973 (09/30/2011)	Completed – <b>Ahead of Target</b>  At 100% of the Federal Fiscal Year & 108% of goal (3250) = 8% ahead goal

**Accomplishments:**

*This quarter, Wisconsin DVR won the National Council on Rehabilitation Education (NCRE) Presidents Award for "Excellence in Rehabilitation". The President's Award recognizes a truly superior state-federal vocational rehabilitation (VR) program. It honors excellence among state agencies. Wisconsin DVR was nominated for the leadership and vision exercised in the Wisconsin Motivational Interviewing project. The President's Award will be presented during the awards luncheon at the National Rehabilitation Education Conference October 30th in Arlington Virginia.*

*The Division of Vocational Rehabilitation (DVR) seeks to increase the number of employment outcomes for jobseekers with disabilities by focusing division work in the following areas:*

- Business Services Initiatives,
- Customer Service Initiatives, and
- Program Maintenance and Efficiencies

**Business Services Initiatives**

*During this reporting timeframe, DVR implemented a **Business Service Initiative** that includes a statewide Business Service Team with representatives from each of the 11 Wisconsin Workforce*

*Development Areas to identify Single Point of Contacts (SPOC) and to insure a "Rapid Response" to employer demand. The BST works in collaboration with other partners to:*

- o Leverage available resources to meet employer needs,*
- o Develop comprehensive pool of qualified candidates that meet the employer needs,*
- o Provide employer outreach support and technical assistance,*
- o Promote the DVR On-the-Job Training (OJT) -hire opportunity to targeted employers, and*
- o Assist federal contractor and subcontractors with meeting their responsibilities for targeted recruitment and hiring of qualified individuals with disabilities.*

*DVR utilizes direct placement, provider placement and employer incentives that include a private sector OJT program and internship program and a public sector LTE/Internship program. DVR's OJT has been highly successful in providing employers with up front payment of 50% training salary and fringe for 90 days. This program has helped develop and strengthen our direct employer connections and has increased our successful outcomes. Notable metrics include:*

- DVR developed 375 OJTs with employers between 10/01/11 – 09/30/2012, which equals 125% of goal.*
- 257 consumers who participated in an OJT program were successfully rehabilitated during FFY 12, which equals a 68% success rate.*

### **Customer Service Initiatives**

*DVR has enhanced and automated its **customer service** satisfaction surveys by integrating them into the fiscal/programmatic IRIS case management system to ensure not only services received but also consumer's satisfaction is captured "real time". As of 09/30/2012, DVR received 48,064 surveys from 13,932 consumers with 53% reporting they were "very satisfied" with services with an additional 46% reporting they were "satisfied". Only 1.5% of those surveyed reported "not satisfied".*

*Other notable **customer service** metrics include:*

- 7,707 employment plans have been created for individuals with the most significant disabilities. The goal for the Federal Fiscal Year was 7,200 new plans. This goal was completed ahead of target.*
- 2 Innovation & Expansion Projects have been implemented. These projects will provide new patterns of services.*
  - o Board for Persons with Developmental Disability, (BPDD) "Let's Get to Work" I & E demonstration collaborative (Youth with the most significant disabilities). The pilot has been expanded and now includes 9 schools based in 7 Workforce Development Areas. The next project meeting will take place in November.*
  - o Walgreen's Retail Employees with Disabilities Initiative "REDI" I & E (Milwaukee demo - underserved minority populations). A total of 12 DVR consumers have completed the in store training and all have passed their final evaluation. 10 DVR consumers who completed REDI training have been hired in permanent positions by Walgreen's. The 3rd training cohort is being recruited and will begin training in the REDI program in the next quarter.*
- DVR collaborates with correctional facilities in the Pipeline / Windows to Work program preparing individuals with disabilities for successful employment transition upon community*

*re-entry. Workforce Pipeline planning meetings are held regularly with in DOC, WIA and DWD partners.*

- *DVR has established a Self Employment Process Improvement Workgroup. The purpose is to improve efficiency for staff and consumers and to increase the number and % of consumers who are able to establish and successfully launch their own businesses. The self employment process improvement team has worked with a facilitator to use the Value Stream Mapping Technique to map out the current process and design a future state map. Final recommendations will be presented to the DVR Senior Leadership Team in October to approve the implementation plan.*

**Program Maintenance and Efficiencies:**

*\$3.2 million has been invested in supported employment services for SFY 12 which exceeds the SFY goal of \$3,000,000. This funding is invested to provide short-term employment supports with the Family Care system long term supports. In the 1st quarter of SFY 13 DVR has expended \$667,800 in Supported Employment services for this population.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time.
- Major activities planned
  - DVR will continue developing and expanding the 2 Innovation & Expansion Projects that will provide the new patterns of services mentioned above.
  - DVR will continue to engage correctional facilities. At least 3 meetings planned for the upcoming reporting timeframe.
  - DVR will meet its goal to transition and provide VR outreach to students with disabilities no later than age 16 so that transition service needs can be identified and addressed.
  - DVR has implemented a Motivational Interviewing (MI) training program and research study targeted to increase the number of individuals who achieve their employment objectives. Four MI basic training sessions have been completed as well as two advanced sessions. Participants who have completed the training are practicing the skills learned and submitting audio recordings for feedback and research purposes. This counseling method has proven successful with other populations.

**Goal No. 2:** Support the Development of a Highly Skilled Labor Force in Wisconsin

**Strategy:**

*Engage and support the Governor’s Council on Workforce Investment (CWI).*

**High Level Metrics:**

Description	Target	Baseline	Status
CWI Sector Subcommittees established	By December 31 2011	n/a	Completed - <b>On Target</b>

**Accomplishments:**

*For additional information on the CWI subcommittee work, please see the **Strategy: Focus resources on key sectors where there is high growth and high need for workers** section.*

**Strategy:**

*Support the identification of a pool of additional discretionary funding for development of Wisconsin’s workforce*

**High Level Metrics:**

Description	Target	Baseline	Status
Number of non-standard grants received by DWD increased	3 New discretionary competitive Grants in 2012	2 Non-discretionary competitive in 2011	In Progress – <b>On Target</b>  3 Non-discretionary competitive grants YTD.

**Accomplishments:**

*During this reporting quarter, DET received a \$579,000 grant from the Joyce Foundation to empower low-wage working adults with new skills and set them on career paths to better jobs. DET is a national leader with their work in this area. The grant will fund Regional Industry Skills Education (RISE), DWD’s innovative partnership with the Wisconsin Technical College System (WTCS) and the business community.*

*Wisconsin’s RISE initiative was launched previously with Joyce Foundation support and the latest grant will expand its Career Pathways and Bridge programs. An immediate goal is to provide RISE participants training opportunities in every technical district. With the latest grant, DWD and its*

*partners intend to support 115 total career pathway programs and help 2,700 individuals earn a credential with at least 12 college credits. The project also will take steps to better measure results.*

*So far in this year, the following supplemental budget requests have been awarded to the Unemployment Insurance Division:*

*Supplemental Budget Request awarded under UIPL 10-12:*

- *Reemployment and Eligibility Assessment (REA) funding - \$885,326*

*Supplemental Budget Request awarded under UIPL 18-12:*

- *Business Process Analysis - \$246,700*
- *Employment Services (ES) Registration - \$100,000*
- *Treasury Offset Program - \$34,960*
- *State Information Data Exchange System (SIDES) Marketing - \$31,850*
- *Internet Initial Claims Re-write - \$1,500,000*
- *Merit Staffing to decrease Adjudication Backlog - \$500,000*

*In September, ASD hired a program and policy analyst (grant administrator) to work full-time refining DWD's grant submission and monitoring process, identify new sources of program funds, build relationships with grantors, and assist Division grant leads and DWD staff with grant submissions.*

*Work has begun to improve the current Grants SharePoint site and partner with the Equal Rights and Employment and Training Divisions to identify new, discretionary funding sources for Division initiatives and future projects. A cross-divisional team met September 26 to identify ways to increase efficiency of the grant writing and submission process. A centralized site for grants is targeted to be up and running by the end of the year.*

**Looking forward (07/01/2012 – 09/30/2012):**

- **Issues or Risks**
  - **LOW RISK**
    - **Mitigation Plan**
      - Please see the major activities section below.
- **Major activities planned**
  - *The Equal Rights Division has identified five areas new project funding is needed, primarily the Civil Rights Information System (CRIS) modernization project.*
  - *The Division of Employment and Training is seeking funding for the Veterans in Piping program. Potential funding sources have been provided to the Divisions for both requests.*
  - *DET is investigating ways to engage the innovative Pay for Success model of funding. The goal of this model is to shift the burden of public funding to private investors through a federally backed program that repays the investor when the project meets its benchmarks. The desired outcome is to pilot ideas that save taxpayer money and encourage entrepreneurs to engage the private sector in unique ways to resolve difficult social and/or employment issues freeing up tax revenue for other projects.*

- *The “cafeteria project” continues to be planned, in which DWD collaboration with DOA, DHS and MATC for employment and training structure that includes BEP, source available funding which will be sought to enable the three state office building cafeterias as well as to operate cost effectively as a vocational culinary arts program operated in partnership with MATC Downtown Campus. Meeting with MATC Dean of the Culinary Program scheduled for October 17 to plan feasibility.*

**Strategy:**

*Coordinate and align workforce development programs with public and private sector partners, including the Workforce Development Boards*

**High Level Metrics:**

<b>Description</b>	<b>Target</b>	<b>Baseline</b>	<b>Status</b>
JCW Industry specific websites developed	Create 3	0	In Progress – <b>On Target</b>  2 industry sites created
Number of National Career Readiness Certifications increased	At least 700 / quarter in 2012	635 (07-09/2011)	In Progress – <b>Behind Target</b>  565 issued in quarter 3 1874 Certificates YTD (09/30/2012)

**Accomplishments:**

*In this reporting quarter, the Manufacturing industry webpage became available on <https://www.jobcenterofwisconsin.com> along side the Trucking Industry webpage.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - MEDIUM RISK –
    - The primary risk regarding growth of the National Career Readiness Certification program at DWD is the cost and scalability as a state-wide program.
      - Mitigation Plan
        - At this time, DWD is assessing other work readiness assessment tools.
- Major activities planned
  - In December, 2012, DWD will roll out an industry specific page on <https://www.jobcenterofwisconsin.com> that focuses on the Agriculture industry.

**Strategy:**

*Focus resources on key sectors where there is high growth and high need for workers*

**High Level Metrics:**

<b>Description</b>	<b>Target</b>	<b>Baseline</b>	<b>Status Now</b>
Sector strategies identified and developed in coordination with public and private sector partners	Strategies developed for all 11 WDBs	0	Completed - <b>On Target</b>  11 Strategies developed

**Accomplishments:**

*In March 2012, DWD announced the availability of **sector grants** for each region of the state. Local Workforce Development Boards were invited to apply for \$25,000 sector grants. During this reporting quarter, each WDA was awarded one sector grant.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time.
  
- Major activities planned
  - The sector grants will be implemented from 05/12/2012 – 04/30/13.

**Goal No. 3:**

Achieve Unemployment Insurance Solvency and Increase Program Integrity

**Strategy:**

*Improve solvency of the Unemployment Insurance Trust Fund by engaging Unemployment Insurance Advisory Council (UIAC)*

**High Level Metrics:**

Description	Target	Baseline	Status Now
Adequate balance of the UI Trust Fund maintained	- \$1.3 billion (12/2011);  -\$1.0 billion (12/2012);  -\$600 million (12/2013);  No deficit at the end of 2014.	-\$1.36B (01/2011)	In Progress – <b>On Target</b>  -\$840 million (Estimate as of 09/30/2012)  Projected 12/31/2012 balance = -\$909 million

**Accomplishments:**

*The current UI Trust Fund projection shows continued improvement in the overall solvency of the trust fund with a projection of -\$909 million deficit by yearend 2012, which is slightly ahead of the yearend target of -\$1.0 billion.*

*In this reporting quarter, additional staff was added in the both the program integrity and collections units. Program Integrity staff will prevent and detect fraudulent payments and the new collectors will increase collections for both tax and benefit overpayment receivable.*

*It should be noted that one measure of trust fund solvency recommended by the US Department of Labor is an Average High Cost Multiple (AHCM) = 1. This is a measure of the amount needed for a state to be able to pay benefits without borrowing, should the states benefit payments reach a level of the average of the 3 peak values in the past 3 recessions. Currently, in order for Wisconsin to have an AHCM = 1, we would need to have a positive trust fund balance of \$1.4B.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - MEDIUM RISK –
    - The primary risk regarding adequacy of the trust fund is incurring another unexpected recession. The current projection for 2012 - 2014 assumes a continuous decline in unemployment rates from 6.5% in 2012 to 5.5% in 2014. If

unemployment rises unexpectedly, meeting the trust fund target of a positive balance by 2014 would be jeopardized.

- Mitigation Plan
  - Various law changes have been proposed and passed which will have a positive effect on trust fund solvency.

▪ Major activities planned

- In the next reporting quarter, the division will be working on several initiatives to improve the reserve fund balance. These initiatives include:
  - A number of law changes were passed and will be implemented during 2012 including:
    - Expanding the use of the Treasury Offset Program to include non-fraud benefit overpayments due to misrepresentation of wages
    - Assessment of penalties which increase in severity based on number of occurrences for concealment of wages
    - Ineligibility for benefits for failure to perform work searches
    - Changes in eligibility for benefits for partial unemployment
    - Change in definition of full time work from 40 hours to 32 hours for purposes of eligibility for benefits
  - Continuing to analyze the potential to reduce the federal interest expense by bonding to pay the outstanding loan
  - Training new staff in the program integrity and collections units.

**Strategy:**

*Increase the Unemployment Insurance Program's Efficiency and Cost Effectiveness*

**High Level Metrics:**

Description	Target	Baseline	Status Now
UI Mainframe Database Conversion completed	12/31/2011	n/a	Completed – <b>Ahead of Target</b>  Converted on 10/08/11
A portal front end using DWD standard technology consistent with the vision for a common UI architecture created.	09/30/2012	n/a	Completed - <b>On Target</b>
Federal Standard for the rate of new employer coverage investigations completed in 90 days met	70% (federal standard)	76.8% (01/2011)	In Progress – <b>Ahead of Target</b>  Current Rate = 80.94% (09/2012)

## **Accomplishments:**

*The **new employer coverage investigations completed in 90 days rate** is at 80.94% (through September 2012). This represents an increase compared to the baseline. The September 2012 timeliness rate is higher than the September 2011 timeliness rate of 76.76% and continues to exceed the federal timeliness standard.*

*For an update on the Claimant Portal, please see page 6.*

## **Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time.
  
- Major activities planned
  - The employer service unit (the area responsible for new employer investigations) is fully staffed at this time. Training of recently hired staff continues.

**Strategy:**

Enhance the Unemployment Insurance Program's Integrity

**High Level Metrics:**

Description	Target	Baseline	Status Now
Non-automated Claims Backlog reduced	5,000 by 12/31/2011  3,500 or less by 06/30/2012	12,000 (01/2011)	In Progress – <b>Behind Target</b>  Backlog = 9,831 (09/30/2012)
Percentage of Wage Record Cross Matches Investigated increased	80%	70% (01/2011)	In Progress – <b>On Target</b>  100% of cross matches are queued up for investigation from the 1 <sup>st</sup> quarter - 2012. (03/31/2012)
Percentage of claimant overpayments collected increased	5% annual increase	\$45,095,211 (thru 12/2011)	In Progress – <b>Ahead of Target</b>  Collection YTD = \$41,124,069 (09/30/2012) = 19.27% increase (09/2011 vs. 09/2012)
Percentage of delinquent employer taxes collected increased	5% annual increase	\$32,349,665 (12/2011)	In Progress – <b>On Target</b>  Collection YTD = \$26,837,620 (09/30/2012)  20.76% increase (09/2011 vs. 09/2012)

**Accomplishments:**

*The NAC average backlog for the 3rd quarter is 9,831. This is a 20% reduction from the quarter peak of 12,303, but is more than double the target. A backlog increase one week can take 2-3 weeks to recover and this metric is highly cyclical and sensitive to law changes and quarter changes.*

*Workload remains high due to the continuation of the Emergency Unemployment Compensation (EUC) program and triggering back onto EUC Tier 3 which will continue to contribute to the workload for up to 2 years after the program ends (EUC is triggered off).*

*A **Wage Record cross match** compares UI benefit records to employer wage reporting. This cross match ensures accurate wage reporting from the claimant. Any wages reported by employers for weeks claimed (in which no wages are reported by the claimant) are investigated **as potential fraud**. Starting in this quarter, DWD has begun staggering the crossmatch audit mailings to regulate the incoming workload and reduce the burden on employers, who may have received numerous crossmatch audits at the same time in the past. We are also prioritizing investigating hits with claimants who are currently filing for benefits.*

*Since the beginning of the year we've sent out 13,738 letters to both claimants and employers based off hits from the new hire cross match.*

- *We are looking to reduce the lapse of the quarterly crossmatch to be one quarter behind instead of two.*
- *All positions in the crossmatch have been filled and we are training staff to handle the crossmatch duties.*

*The monthly **claimant overpayments collected** amounts have increased compared to amounts collected in the same months in 2011. Year to date collections through the end of September 2011 were \$34,480,511; September 2012 represents a 19.27% increase (09/2011 vs. 09/2012).*

*The percentage of **delinquent employer taxes collected** continues to be on schedule. Year to date collections through the end of September 2012 are \$26,837,620. This represents a 20% increase compared the same timeframe one year ago.*

*In this reporting quarter, both the Overpayments and Tax collection units hired new staff. Our once all collectors are up to speed, we anticipate collections will increase. During the next two years, collection data will be added to our data warehouse in four iterations. This will allow us to analyze and prioritize our receivables so that finite resources can be allocated most effectively to maximize collections.*

#### **Looking forward (07/01/2012 - 09/30/2012):**

- **Issues or Risks**
  - **ISSUE – Resources available to process claims dropped**
    - The number of resources available to process claims has dropped since the end of June. We are still experiencing higher than expected claims, adjudication issues, fraud issues, and ATDs with overpayments that need NAC review. These factors, combined with quarter changes, add up to a large backlog.
      - **Mitigation Plan**
        - Both the Madison and Milwaukee Call Center have provided some resources to assist with processing of the EUC rejects. It is hoped that phasing out of EUC at the year end will reduce the number of rejects requiring NAC review.
  - **ISSUE – Call volume to Program Integrity staff increased**

- In an on-going effort to reduce improper payments, changes were made in December 2011 to our national and state new hire crossmatch processes. When a match occurs, both the claimant and employer are sent a letter to verify the hire. The claimant is instructed to call our PI staff to verify if they have started a new job.
  - Mitigation Plan
    - Catching these issues up front will reduce our overpayments and, over time, will result in fewer wage record crossmatch cases to investigate.
- Major activities planned
  - The UI division will be hiring 35 LTEs to provide support for Non-Automated Claims (NAC) and will also fill permanent positions. The first round of LTEs will be hired in November, the second round in December.
  - Overpayments and Tax collection units are working to fully train newly hired staff.

**Goal No. 4:**

Deliver DWD Services More Efficiently and Support Increased Transparency and Accountability

**Strategy:**

*Continuously identify and implement strategies to deliver programs and services more efficiently.*

**High Level Metrics:**

Description	Target	Baseline	Status Now
Cost Savings as a result of implemented Quality Steering Team initiatives at DWD achieved	Maintain or increase cost savings over 2011 figure.	\$30,527 (2011)	In Progress – <b>Ahead of Target</b>
Cost Savings as a result of substituting video and audio conferencing when possible in lieu of face-to-face meetings that require travel achieved	5% annual increase in video and teleconferencing utilization  Audio: \$97,482 by 12/31/2012  Video: 1,751 hours by 12/31/2012	Audio:\$23,210  Video: 417 hours (12/31/2011)	In Progress – <b>Ahead of Target</b>  Audio: \$93,488 (96% of goal achieved)  Video: 1,685 hours (96% of goal achieved)

**Accomplishments:**

*The Quality Assurance group continues work to reconstruct 350+ submissions received over the past months. Several actions have been taken to enhance performance, accountability and data reporting within DWD:*

*DWD Finance identified a savings opportunity by sending bi-weekly payroll transactions to WiSMART at a summary level versus detailed reports consisting of one line for each account coding combination per DWD employee. Finance now summarizes the payroll transactions sent to WiSMART by account coding strings, resulting in an average 14,929 fewer lines sent to WiSMART per pay period. The detail and summarized transactions are available in the WISARD data warehouse. Over the course of a year, the reduction in lines (transactions) sent to WiSMART for payroll will save the agency \$182,444.*

*The Bureau of General Services leasing agents identified cost savings for UI and DVR by co-locating two UI Auditors in vacant cubicles at the DVR site on S. Green Bay Road in Racine rather than placing the UI staff at the Racine Job Center. The result is significant savings for both DVR and UI.*

- *Monthly Racine Job Center rent/operating agreement costs per person - \$502.56.*
- *Monthly Racine DVR site Rent/Operating agreement cost per person - \$147.80.*
- *UI will realize monthly savings of \$354.76 per person (\$709.52 for both staff).*

- DVR will realize monthly savings of \$295.60 with UI absorbing a portion of the Racine location rent/operating expense. This savings will be on-going as long as UI continues to co-locate with DVR at this site.

UI and BITS staff have implemented system changes that provide the ability to control printing of Info Doc messages on the UCB171 form sent to UI claimants weekly. This change allows for a significant decrease in the number of forms printed. For example, prior to the implementation, August 26 through August 29, 79,779 forms were generated and mailed. Following the implementation, September 2 through September 5 only 12,239 forms were mailed. A decrease of 67,540 forms following the implementation of the changes totaling \$29,208.26 savings in postage costs in a single week.

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time.
- Major activities planned
  1. The video and web conferencing training titled “Turn Windshield Time into Production Time!” is scheduled to be offered to DWD staff in November. Interested staff should sign up via Campus.

**Strategy:**

*Improve funding and efficiency of the Equal Rights (ERD) and Worker’s Compensation (WC) programs*

**High Level Metrics:**

Description	Target	Baseline	Status
% of initial WC Alternative Dispute Resolution cases resolved without a hearing in front of an administrative law judge maintained	Maintain at least 70%	77% (10/2011)	In Progress – <b>On Target</b>  70% (09/30/2012)
Number of WC cases formally mediated maintained	Maintain at least 100 cases / year	110 cases (10/2011)	In Progress – <b>Behind Target</b>  66 cases YTD (as of 09/30/2012)
% of WC hearings scheduled within 6 months from ‘ready date’ maintained	At least 85%	85% (10/2011)	In Progress – <b>Ahead of Target</b>  99.7% have been scheduled within six month of ready date. (09/30/2012)

Uninsured Employers Fund Solvency maintained (WC)	Collect 45% of the lapsed penalty assessment from employers	45% (7/1/1996)	In Progress – <b>Ahead of Target</b>  48% of lapsed penalty assessment collected from employers (09/2012)
Alternative funding mechanisms identified (ERD)	Complete by 01/31/2012	N/A	Completed – <b>On Target</b>
# of days before cases assigned to an administrative law judge (average)	90 days	194 days (ave) 07/1/11 – 01/31/12	Completed – <b>On Target</b>  77 days (ave) YTD
# of Equal Rights cases referred to mediation	Increase by 5%, by July 1, 2012	12 cases / month (ave)	Completed – <b>Ahead of Target</b>  30 cases / month (ave) this quarter.  250% over baseline for this quarter.

**Accomplishments:**

***Worker's Compensation:***

*During the 3rd quarter of 2012 out of 331 hearings or settlement conferences, only 1 has not been scheduled to be heard by an ALJ within six months of its ready date. This means that as of 09/30/12, 99.7% of hearings or settlement conferences have been scheduled within six months of their ready date.*

***Equal Rights Division (ERD):***

*In this quarter, the Equal Rights Division met its target of increasing the number of **cases referred to mediation** by 5% by July 1, 2012, well ahead of schedule. 91 cases referred to mediation in the quarter: 62 to "early referral" mediation; 29 to "hearing stage" mediation. At the end of this quarter, the division had achieved an increase of 250% over baseline.*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  1. **Worker's Compensation**
    - HIGH RISK –
      - Performing **Alternative Dispute Resolution (ADR)** activities in Worker's Compensation requires staff to have advanced legal and medical knowledge as well as strong negotiation skills. Training takes, at a minimum, one and a half years from

the date of hire for staff to be able to conduct ADRs. This work unit just became fully staffed in this reporting quarter.

- ISSUE - On August 12th the unit that performs ADR activities lost one of its most seasoned staff and ADR veterans.
  - Mitigation Plan
    - The unit will be fully staffed on October 8<sup>th</sup>, which is necessary to meet the target of maintaining a rate of 70% for initial WC Alternative Dispute Resolution cases resolved without a hearing in front of an administrative law judge. The three newer staff members have started on phone duty, and this will free up other more experienced staff to do ADR work. Two of those more experienced staff have begun ADR training and it is estimated that they will be able to independently execute ADR by the end of January, 2013.
- MEDIUM RISK –
  - There are two risks associated with meeting the **formal mediation** case levels in Worker’s Compensation
    - Opposing parties to a claim must want to undergo formal mediation (over which DWD has little control) and
    - Training and availability of the Administrative Law Judges (ALJs). Currently, formal mediation is primarily conducted by the division’s more seasoned ALJ, as he is requested by parties to perform the mediation. The future of this ALJs availability can adversely affect mediation goals.
    - Mitigation Plan
      - At this time, the division is discussing with other ALJs their interest regarding mediation responsibilities. Additionally, training is being researched. From this process, ALJs will be cross-trained.

## 2. Equal Rights

- MEDIUM RISK –
  - The primary risk regarding **early mediation** in the Equal Rights Division is maintaining staffing levels. As of August 2012, ERD is down two staff that perform mediation, which results in fewer available timeslots for early mediation.
    - Mitigation Plan
      - TBD - Ensuring that enough ALJs are available will depend upon the budget.
- MEDIUM RISK –
  - The primary risk related to locating **alternative funding** for the ERD program is that there may be no available funds.
    - Mitigation Plan
      - Unknown at this time
- Major activities planned
  - **Worker’s Compensation**

- The WC Division has initiated formal discussions with the Wisconsin Insurance Alliance regarding alternative funding mechanisms for the Uninsured Employers Fund excess insurance policy premium and UEF claims in excess of \$1.5 million.

**Strategy:**

*Measure results to allow for informed decision making on resource allocations*

**High Level Metrics:**

Description	Target	Baseline	Status
Jobs-TRAC enterprise dashboard established	Phase 1: 03/15/12 Phase 2: 08/15/12 Phase 3: 10/30/12	n/a	In Progress – <b>On Target</b>
DWD’s Business Analysis Center of Excellence created	12/31/2012	n/a	In Progress – <b>Ahead of Target</b>

**Accomplishments:**

*The **Jobs-TRAC enterprise dashboard** project will create a single automated DWD-wide performance management dashboard to display performance measurement. This dashboard will provide DWD with a method to evaluate how well agency programs are operating and identify areas for improving those programs. Doing so will ensure funding is spent in a cost-effective manner.*

*The Jobs-TRAC project is closely aligned with the **Business Intelligence (BI) Team** that is currently conducting a BI Assessment at DWD. The goal for the BI team, and its business area partners, is to leverage the toolset selected for the Jobs-TRAC dashboard for use by all program areas. Program managers will be able to create scorecards and analytic visualization as needed. Self-service at the user level is a priority for the department.*

*The third and final phase of the Jobs-TRAC effort began this quarter. Work has begun to create the Jobs-TRAC automated dashboard using the strategic plan Key Performance Indicators from the DWD strategic plan. The project team will provide a demonstration for stakeholders of the dashboard in October prior to going to live. Licenses for the dashboard software have distributed to the Business Intelligence Team and training is currently being scheduled for the divisions.*

*In preparation for the official kickoff of the **Business Analysis Center of Excellence (BA CoE)** enrichment series on July 26, the team surveyed staff and management for input on what they want to learn about during the sessions. The most requested areas for the BA CoE to provide professional development include:*

- |  |  |
|--|--|
| 1. <i>Continuous Process Improvement</i>                 | 6. <i>Leading without formal authority</i> |
| 2. <i>Defining Business Value</i>                        | 7. <i>Managing Expectations</i>            |
| 3. <i>Measuring Success</i>                              | 8. <i>Requirements Gathering</i>           |
| 4. <i>Creating common ground between IT and Business</i> | 9. <i>Identifying Root Cause</i>           |
| 5. <i>The role of the BA on agile projects</i>           | 10. <i>Systems Thinking</i>                |
|  | 11. <i>Negotiations Skills</i>             |

*Based on these areas, CoE staff developed a skill set self assessment survey that was completed by BAs to establish a baseline to assess progress and success in 2013. The average score for all competency areas = 3.02 (1-no experience, 5-advanced skill level). Following the August session: Continuous Process Improvement and September session: Defining Business Value and Measuring Success, staff reported an average of 1 point increase in their knowledge level of these topics. CoE staff will work with Division BAs in 2013 to re-baseline the self assessment to determine the level of knowledge gained by staff as a result of the enrichment sessions.*

**Updates on BA CoE Service Delivery Activities:**

*Process owner from each of the VSMs that have been conducted thus far this year at DWD presented an overview of their experience outlining the project scope, objectives, current and future maps and metrics at the September IT Management Board meeting.*

**Active Directory Account Creation Process** *This was the pilot VSM for the agency and was scoped to redesign the DWD IT security active directory account creation process from the account creation request through initial user login activation. Phase 1 of the future state has been implemented and includes the following accomplishments:*

- o Enhanced communications and coordination between Automation Security and Division Security Officers (DSOs)*
- o A new simplified DWD Logon ID Request form*
- o Reduced paper copies of form via storing/ transmitting electronically*
- o Standardized processes for all DSOs and establish a training plan and user group*

*Phase 2 (automation of the process) will begin in 4<sup>th</sup> quarter and includes:*

- o Define process flow and automate prioritization of account creation requests*
- o Review/define roles, active directory group memberships, job roles for DSOs and*
- o Paperless processing with digital signatures*

**IT Procurement Process** *The team set a target date of January 31, 2013 for completion of the Action Plan items. As of September 19, the Action Plan is at 45% complete - 5 parallel action items are targeted for implementation by October 31. This will significantly streamline the process from request through payment and closure of the purchase order. Action items already in place include:*

- o Generating Wisard reports on a monthly and year to date basis to identify new purchases. Previous, this was done manually in Excel with multiple edit loops throughout the purchase.*
- o Backup staff for all resources involved in the process have been identified and training to eliminate waiting if a primary is out of the office.*
- o Supporting documents for purchases are stored online within our Purchasing system, therefore there was no need to print and keep hardcopies in binders per fiscal year. This freed up real estate in the office for storing these binders, and freed up 8 to 10 hours for the BITS IT Purchasing agent in completing the tasks.*

**DVR Self Employment (SE) Process** The current SE process was identified as taking over 30 months from the time the DVR Consumer chooses SE employment goal to the time the DVR Counselor closes the SE Case. The goal of this VSM was to reduce the process duration. In addition, improve the Counselor's confidence to effectively communicate with the SE Consumer and Business Consultants within the various sub-process stages of viability, feasibility, business plan development, purchasing of business services & products through the opening of the business. The team is now working on action items to bridge to the future state map.

<b>Metric</b>	<b>Current State</b>	<b>Future State</b>	<b>Net Improvement</b>
Lead Time	930 days	636 days	9.8 months
Process Time	734 days	528 days	7 months
% Complete and Accurate	70%	87%	17 points improvement

**HR Hiring Process** HR and Business staff worked together to re-engineer the DWD Hiring Process September 10-13, 2012. This project analyzed and developed improvements to the internal DWD Human Resources hiring process from the customer's request to the point of on boarding staff into the payroll system. Metrics from that effort are below. The estimated completion date for implementing the future state is June 20, 2013.

<b>Metric</b>	<b>Current State</b>	<b>Future State</b>	<b>Net Improvement</b>
Lead Time	37-242 days	10.5-126 days	26.5 -116 days
Process Time	1.7-15.6 days	2-14.5 days	1.1 days
% Complete and Accurate	89%	93.4%	4.4 points improvement

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time
  
- Major activities planned
  - Monthly BA CoE enrichment sessions:
    - ◦Creating common ground between IT & Business Scheduled for October 15/17
    - ◦Leading without formal authority Scheduled for November 12/16
    - ◦Negotiation Skills Scheduled for November 12/16
    - ◦Managing Expectations Scheduled for November 12/16
    - ◦Systems Thinking Scheduled for December 10/11
    - ◦Identifying Root Cause Scheduled for December 10/11
  - VSM events scheduled to begin in 4th quarter:
    - Equal Rights Civil Right Case Tracking,
    - DVR Consumer Purchasing Process,
    - UI Fact Finding process
    - Worker's Compensation Application for Hearing process

**Strategy:**

*Enhance efficiencies by implementing high priority IT projects*

**High Level Metrics:**

<b>Description</b>	<b>Target</b>	<b>Baseline</b>	<b>Status</b>
FY13 IT Strategic Plan completed	By 03/01/2012	n/a	Completed – <a href="#">Ahead of Target</a>

**Accomplishments:**

*Completed as of 03/01/2012*

**Looking forward (07/01/2012 - 09/30/2012):**

- Issues or Risks
  - None at this time
  
- Major activities planned
  - None at this time

**APPENDIX A**  
**Data Definitions**

GOAL	METRIC	DEFINITION	SOURCE	COLLECTION METHOD
1	Number of employer recruitment events increased	This includes all employer recruitments including traditional job fairs with multiple employers, specific industry recruitments and recruitments for a single employer who has multiple job openings.	DWD Job Service Staff	Manual - BJS Weekly Report
1	Marketing plan implemented	Communication / Marketing Plan for 2012 - 2013	DWD Communications Office	Manual
1	A portal front end using DWD standard technology consistent with the vision for a common UI architecture created.	Enhance initial claim functionality to increase claimant on-line completion rates, institute the gathering of fact-finding information at the time the application is filed, provide stronger security and program integrity and enhance data integration with DET. The project will require building bridges to the existing Benefits Internet applications.	UI Lead Project Managers	Manual - Summarized from CIO monthly reports
1	Number of total new jobs posted on JCW increased	This count includes Internal Job Orders only	DWD Job Service Staff	Manual - BJS Weekly Report
1	Number of RES Sessions held increased	Reemployment Session (RES) are intensive jobseeker workshops held for UI Claimants who meet certain requirements.	DWD Job Service Staff	Manual - BJS Weekly Report
1	RES Session Show Rate increased	The RES Show rate is the attendance rate for those UI Claimants required to attend the session.	DWD Job Service Staff	Manual - BJS Weekly Report
1	Number jobseekers who received email blasts increased	Number of Email blasts sent to jobseekers through from JobCenterofWisconsin's email list. Emails generally notify jobseekers of career fairs or other employment opportunities.	DWD Job Service Staff	Manual - BJS Weekly Report
1	Number of UI Claimants who registered & created a resume on JCW increased	UI Claimants, who are directed to perform work search activities, are also now required to register and add a resume on JobCenterofWisconsin.com	DWD Job Service Staff	Manual - BJS Weekly Report
1	Number of employment outcomes for jobseekers with disabilities increased	Cases closed as Rehabilitated, having achieved the employment goal on the plan for employment & working successfully for 90 days or longer.	Integrated Rehabilitation Information System	DVR WISWEB Dashboard report "Monthly Performance Indicators"
2	JCW Industry specific websites developed	4 industry specific websites are planned on JobCenterofWisconsin.com	JobCenterofWisconsin.com	Manual
2	Sector strategies identified & developed in coordination with public and private sector partners	A complete sector strategy for all 11 Workforce Development Boards	Sharon Berge	Manual
2	Number of National Career Readiness Certifications increased	Number of Workforce Readiness certificates. Current vendor is ACT who provides the NCRC certificate.	DWD Job Service Staff	Manual - BJS Weekly Report

GOAL	METRIC	DEFINITION	SOURCE	COLLECTION METHOD
2	CWI Sector Subcommittees established	Subcommittees established by the Council on Workforce Investment	Sharon Berge	Manual
2	Number of discretionary competitive grants received by DWD increased	Funds whose distribution is based on how well applicants respond to request for proposal (RFP) criteria in vigorous competition relative to other applicants.	DWD Finance & Grants Team	Data Warehouse: WISARD
3	Adequate balance of the UI Trust Fund maintained	One measure of trust fund solvency recommended by DOL is an Average High Cost Multiple (AHCM) = 1. This is a measure of the amount needed for a state to be able to pay benefits without borrowing, should the states benefit payments reach a level of the average of the 3 peak values in the past 3 recessions. Currently, in order for Wisconsin to have an AHCM = 1, we would need to have a positive trust fund balance of \$1.4B.	UI Bureau of Tax and Accounting	
3	A portal front end using DWD standard technology consistent with the vision for a common UI architecture created.	Enhance initial claim functionality to increase claimant on-line completion rates, institute the gathering of fact-finding information at the time the application is filed, provide stronger security and program integrity and enhance data integration with DET. The project will require building bridges to the existing Benefits Internet applications.	UI Lead Project Managers	Manual - Summarized from CIO monthly reports
3	Non-automated Claims Backlog reduced	Number of cases pending a decision regarding an adjustment of charges, implementation of initial determination/ATD/LIRC decisions or adjustments to the monetary record for claimants or the employer.	staff status	Manual
3	Percentage of Wage Record Cross Matches Investigated increased	The wage record crossmatch compares quarterly wage data reported by employers to wage information reported by claimants during the same time period.	Various databases; based on parameters submitted to BITS by Program Integrity staff	Automated crossmatches with follow-up audits to the employers for wage information.
3	Federal Standard for the rate of new employer coverage investigations completed in 90 days met	Federal standard of identifying employer status within 90 days after being determined as "subject employer".	On-line Employer registrations; claimant submits UI claim against an employer; or if an employers submits a manual (paper) registration.	On-line review of employer registrations; manual processing of paper registrations.
3	Percentage of claimant overpayments collected increased	Collection of funds paid to claimants which were determined to be unallowed due to fraud or expiration of benefits as determined by Bureau of Benefits	DWD UI BTA Financial Reports	Bureau of Benefits initial determination; SUITES accounts, CEDARS query
3	Percentage of delinquent employer taxes collected increased	Collection of delinquent UI contributions (employer taxes) due (employers UI share	DWD UI BTA Financial Reports	initial determination; SUITES accounts; CEDARS query

GOAL	METRIC	DEFINITION	SOURCE	COLLECTION METHOD
3	UI Mainframe Database Conversion completed	Converting the existing Department of Workforce Development IDMS database to DB2. This includes the Appeals Case Management, Unemployment Insurance, Automated Scheduling and Human Resource systems and the program code associated with the databases.	UI Lead Project Managers	Summarized from CIO monthly reports
4	Cost Savings as a result of implemented Quality Steering Team initiatives at DWD achieved	The Quality Steering Committee works to continuously identify & implement strategies to deliver programs & services more efficiently.	DWD Finance & Divisions	Data Warehouse: WISARD & various other sources
4	Cost Savings as a result substituting video & audio conferencing when possible in lieu of face-to-face meetings that require travel achieved	Increase the use of video & audio conferencing to reduce travel costs across the agency	DWD Finance, UI, BITS	Data Warehouse: WISARD, UI & Polycom Reports
4	Uninsured Employers Fund Solvency maintained (WC)	Percentage of UEF assets encumbered by outstanding loss reserves on known claims.	WC Bureau of Insurance Programs statistics	UEF Accounts Receivable system (for financial data) and UEF Third Party Administrators (for claims data)
4	Alternative funding mechanisms identified (ERD)	Seeking other sources & funding mechanisms for ERD.	DWD ERD	DWD ERD
4	Jobs-TRAC enterprise dashboard established	A single automated DWD-wide performance management dashboard solution to formalize performance measurement & provide DWD with a method to evaluate how well agency programs are operating & areas for improving those programs to ensure funding is spent in a cost-effective manner.	Varies by divisional key performance indicators established by the Strategic Planning Controls Team.	TBD - Phase 2 of the project will determine the toolset that will be used to source and display the data.
4	FY13 IT Strategic Plan completed	The plan describes technology initiatives that comprise the IT roadmap for the Fiscal Year 2013. The initiatives described in this plan support a more efficient & effective information technology landscape & ensures DWD continues to be a leader in delivering solutions to our citizens.	CIOs Office	Manual - CIO's Office in conjunction with Division and BITS input.
4	Number of Equal Rights cases referred to mediation	ERD is attempting to increase the use of mediation in order to lessen the amount of time it takes to resolve ERD Civil Rights cases & to lower costs to employers & employees because hearings are avoided. We look at numbers of cases referred for mediation both before an investigation is finalized & at the hearing stage (before the hearing is actually held).	ERD Hearing Section keeps record of data.	Manual - ERD Hearing & Mediation Section tallies this information.
4	Percentage of initial WC Alternative Dispute Resolution cases resolved without a hearing in front of an	<i>Pro se</i> contested cases identified for informal mediation via ADR in an attempt to keep them off of the formal hearing docket in order to lower costs to the WC system	Data entered into the WC claims database	Querying the WC claims database.

GOAL	METRIC	DEFINITION	SOURCE	COLLECTION METHOD
	administrative law judge maintained			
4	Number of WC cases formally mediated maintained	Contested cases that are successfully resolved by formal mediation in front of a WC Administrative Law Judge.	WC Bureau of Legal Services statistics	Manual – Records kept by a WC Administrative Law Judge.
4	Percentage of WC hearings scheduled w/in 6 months from 'ready date' maintained	WC policy is to schedule claims within six months of being in "ready for hearing" status.	Data entered into the WC claims database	Querying the WC claims database.
4	<del>Number of cases waiting for hearing (ERD)</del> Average number of days before assignment to an ALJ	<p>We previously reported on the # of cases pending assignment to an ALJ. The goal was to have 150 cases pending. As of 9/30/12, there are 256 cases awaiting assignment to hearing. this is down from the baseline number - 536</p> <p>We are changing this measure from the number of cases awaiting assignment to an ALJ to the average number of days. Currently, we have completed this goal - ahead of schedule. So far this fiscal year, cases have been assigned to an ALJ in an average of 77 days. The goal is to have them wait 90 days, thus giving the parties ample time to engage in discovery before the hearing.</p>	"CRIS" - Civil Rights Information System	Report taken from Civil Rights Information System.
4	DWD's Business Analysis Center of Excellence created	The DWD Business Analysis Center of Excellence partners with BITS & the Divisions to ensure alignment & provides educational resources, mentoring, and research on best practices as well as supports continuous process improvement throughout the organization.	CIOs Office	CIOs Office in conjunction with Division and BITS input.