AGENCY PERFORMANCE PLAN

FY 2003

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
|  | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Regulation and Compliance |  |  |  |
| (Labor Services) |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| To enhance the safety, health and economic well being of Iowa’s workforce and public through consultation and enforcement of state regulations. | Overall occupational injury, illness, and fatality rates in Iowa. (All industries including state and local governments) | Injury and illness incidence rate of 9 or below per 100 employees for all industries. | Goal 3: Improve data and performance measurement systems for informed decision-making. |
| **Org# OOFE & Fund 0442** | Accidents in the operation of boilers, elevators and amusement rides. | Accidents of 20 or less per year. |  |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. IOSH Enforcement | Percentage of goals met as defined in 5-year strategic plan | 85% goal attainment. |  |
| 1. IOSH Consultation & Education Services | Percentage of goals met as defined in 5-year strategic plan | 85% goal attainment. |  |
| 1. IOSH Research and Statistics | Percentage of contract deliverables produced in a timely manner and within quality parameters. | 95% of contract deliverables will meet federal deadlines and applicable accuracy standards. |  |
| 1. Elevator, Amusement Ride & Boiler Safety | Number of inspections and permits | Elevator: 5,500 inspections and 5,700 permits  Boiler: State inspections 3,415, private inspections 16,082 Amusement Rides: 120 permits and 1,200 inspections  Total: 32,017 | Improve process efficiency to enhance public safety |
| 1. Wage Enforcement | Wage claims filed | **1100 wage claims** |  |
|  | Wages collected for cases closed during fiscal year | **$135,000** |  |
|  | Notice of claims refused sent to claimant within 14 days | 95% of notices refused sent within 14 days |  |
| State Emergency Response Commission | Reports | 95% of reports entered in a timely manner. | Use technology to reduce labor costs |
| 1. Contractor Registration | Registrations issued | 95% of contractors registered in timely manner. |  |

**Regulation and Compliance (Labor Services) – continued**

|  |  |  |  |
| --- | --- | --- | --- |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| Asbestos Licensing/Permitting | Permits and licenses | 95%of licenses and permits entered in timely manner | Use technology to improve efficiency |
|  | Inspections performed | Inspect each company once a year |  |
| 1. Professional Boxing & Wrestling | Registrations issued | 95% of all qualified fighters registered |  |
|  | Promoters licensed | 95% of all qualified promoters licensed |  |
|  | Events supervised | 95% of all requested events supervised |  |
|  |  |  |  |
| Employment Agency Licensing | Licenses | 100% of applicable agencies licensed |  |
| 1. Child Labor | Work Permits | **Number of work permits filed** |  |
| 1. Non-English Speaking Employees - Employer Requirements | Registrations issued | **Number of registrations issued** |  |

AGENCY PERFORMANCE PLAN

**FY 2003**

## NOTE: Paid for by Federal Funds, except Labor Availability Studies

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
|  | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Research, Analysis & Information Management |  |  |  |
| **Desired Outcome(s):** |  |  |  |
| Develop and provide workforce information and analysis to help customers make sound labor market decisions. | Percentage of contract deliverables produced in a timely manner and within quality parameters. | 95% of contract deliverables will meet federal and state deadlines and applicable accuracy standards. | Goal 3: Improve data and performance measurement systems for informed decision-making. |
|  | Customer Demand: Web site usage; research development; journalists inquiries; presentations | Use Web tools and new tracker application to collect data needed to establish baseline. |  |
|  | Customer feedback/satisfaction | Establish baseline data |  |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. **Org# OOUA/ OOUS/ OOET/ OOCE/ OOAE/ OOML**   Data Analysis | Percentage of contract deliverables produced on time and within federal quality parameters | 95% of contract deliverables will be produced on time and meet federal quality parameters |  |
| a. Local Area Unemployment Statistics |  |  |  |
| b. Occupational Employment Survey |  |  |  |
| **c.** Covered Employment and Wages (ES 202) |  |  |  |
| d. Covered Employment Statistics |  |  |  |
| e. Mass Layoff Statistics |  |  |  |

**Research, Analysis and Information – continued**

|  |  |  |  |
| --- | --- | --- | --- |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. **Org# OOLN**   Data Dissemination |  |  |  |
| a. One-Stop LMI | Meet contract deadlines  Customer demand and satisfaction | Meet 95% of contract deliverables  Establish baseline for customer satisfaction |  |
| b. Prevailing Wage Determinations | Respond to requests within 14 days | 80% of requests will receive a response within 14 days. |  |
| **c.** Labor Availability Studies | Percent of state with current data | Adequate sample coverage to complete statewide report by end of fiscal year (90%) | Market targeted labor areas for collecting statewide sample, respond to requests in a timely manner and make methodological/presentation improvements |
|  | Meet contract deadlines | 100% |
|  | Customer satisfaction | Rate 90% "good" to "excellent" rating on customer satisfaction evaluations |
| d. Rural county employment estimates |  |  |  |
|  |  |  |  |
| **3.** Technical Support | Timely and accurate reports | 100% of reports will be accurate and created within statutory deadlines. |  |
| a. UI Trust Fund Solvency |  |  |  |
| b. UI Reports |  |  |  |
| **c.** WIA sub-state allocations |  |  |  |

AGENCY PERFORMANCE PLAN

**FY 2003**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
|  | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Resource Management |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** To provide customer support services for the Department. | Customer satisfaction rates | Data will be collected this fiscal year to establish baselines. | Goal 4: Improve communications both internally and externally. |
| **Fund 0052 & Org. # OOWB** |  |  |  |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. Financial Management | Annual financial audit findings | Annual audit findings will note no major exceptions |  |
| **a.** Cash Management | Federal and State Financial Reports completion rate | 95% of federal and state financial reports will be completed in timely and accurate manner. |  |
| **b.** Financial Planning, Budget Preparation and Grant Management |  |  |  |
| **c.** Financial Monitoring |  |  |  |
| **d.** Financial Reporting |  |  |  |
| **e.** Document Processing and Pre-Audit |  |  |  |
| **f.** Expenditure Verification and Correction |  |  |  |
| **g.** Inter-Agency Financial Coordination |  |  |  |
|  |  |  |  |
| 1. Employee Services | Number of employee training session held and number of employees trained. | Provide 175 sessions with average attendance of 14 |  |
| **a.** Employee Services | Turnover rate, employee absenteeism rate, and number of employee grievances filed. | Maintain rates/numbers below the average for state government |  |
| **b.** Premises Services |  |  |  |
| **c.** Office Services |  |  |  |
| **d.** Staff and Health/Safety Services |  |  |  |
| **e.** Customer Service |  |  |  |

**Resource Management continued**

|  |  |  |  |
| --- | --- | --- | --- |
| 1. Information Technology | **Customer Satisfaction Rate** | **Establish baseline** |  |
| a. Customer Interface |  |  |  |
| **b.** System Support |  |  |  |
| **c.** Applications |  |  |  |
| **d.** Business Continuity |  |  |  |
| 1. Communications |  |  |  |
| a. Web Administration | Web Statistics (hits per month) | 2.0 million hits/month for IWD's family of sites | Develop an external communications plan |
| **b.** Public Relations | Ratio of number of releases run by Iowa newspapers to the news releases issued by IWD | Maintain a 7:1 ratio. | Develop an internal communications plan |

AGENCY PERFORMANCE PLAN

**FY 2003**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
|  | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Economic Supports (Unemployment Insurance) |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** To provide temporary funds for eligible, unemployed workers in order to maintain Iowa's skilled workforce and stabilize Iowa's economy. | Benefits Accuracy Measurement (BAM) | 92% | Goal 2: Improve products and services based on customer input. |
| **Org # OOUC** | Percentage of acceptance sample cases that pass (Tax Performance System). | 94% |  |
|  | Customer satisfaction with services received. | Data will be collected in FY02 and a baseline established. |  |
|  |  |  |  |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. UI Tax | New employer determinations | 60% of determinations within 90 days of the end of the quarter in which the employer is liable. | Streamline unemployment insurance tax processes and system. |
| 1. UI Claims | Timeliness of first payments | 90% of first payments made within 21 days | Include field offices in adjudications and timely claims taking |
|  | Quality of UI claims determinations | 75% of determinations meet quality standards | On-going training of new staff and field staff |
|  |  |  | Increase use of employer-filed claims process |

AGENCY PERFORMANCE PLAN

**FY 2003**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
|  | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Adjudication and Dispute Resolution (Workers’ Compensation) |  |  |  |
|  |  |  |  |
| **Desired Outcome(s):** To educate, enforce and adjudicate the rights and duties of workers and employers under workers' compensation and unemployment insurance laws to stabilize Iowans incomes during periods of work-related injuries and unemployment and provide employers with fair, reasonable and predictable employment standards. | Contested cases resolved promptly and correctly. | Issue 648 decisions and 144 appeal decisions annually.  (Total = 792) | Goal 3: Improve data and performance measurement systems for informed decision-making. |
| **Org. # OOWC** |  |  |  |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. Workers' Compensation – Adjudication & Compliance | Time elapsed from petition to decision. | Average time will not exceed 650 days. | Continue efforts to eliminate redundant and unproductive activities to improve staff morale and productivity. |
|  | Time elapsed from hearing to decision. | Average time will not exceed 75 days. |  |
|  | Time cases remain pending on appeal. | Average time fully submitted cases are pending on appeal will not exceed 90 days. |  |
|  | Annual reports filed for open cases. | 95% of reports filed by December 31, 2003. | Maintain database of injury reports and claim payments. |
|  | Inactive files closed that are identified as open. | All files without an annual report filed will be closed on June 30, 2004. | Educate employers and public on workers' compensation and unemployment insurance laws and procedures. |
|  |  |  | Develop protocols for recovering and publishing EDI data reports. |

**Adjudication and Dispute Resolution continued**

|  |  |  |  |
| --- | --- | --- | --- |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| 1. Unemployment Insurance Appeals | Measure time lapse from date of filing to date of decision. | In 60% of cases, decision will be issued within 30 days of filing. |  |
|  | Review 20 cases per quarter at random using DOL quality review criteria | 90% of cases score 85% or higher. |  |
|  | Percentage of UI decisions upheld by Appeals Board. | 80% of cases upheld by Appeals Board. |  |

AGENCY PERFORMANCE PLAN

**FY 2003**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Agency:** Iowa Workforce Development | | | |
|  | | | |
| **Agency Mission:** Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans. | | | |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF:** Workforce DevelopmentServices |  |  |  |
|  |  |  | Goal 1: Grow Iowa’s skilled workforce. |
| **Desired Outcome(s):** To provide a successful labor exchange for businesses and job seekers. | Size of Iowa’s workforce | Increase overall size of Iowa’s workforce above 1.5 million. | Goal 2: Improve products and services based on customer input. |
|  | Customer satisfaction rates of businesses and registrants. | 75% for both businesses and registrants. | Goal 3: Improve data and performance measurement systems for informed decision-making. |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Org# OODV/ OOER/ OOGC/ OORS/ OOWK/ OOWP/ OOWW/ OOLV & Fund 0348**  Field Office Operations | Percentage of federal performance measures met. | All programs will meet 80% or more of established federal performance measures. | Expand and enhance outreach efforts to our business customers in order to focus more clearly on business needs and how IWD can address them. |
| **a.** Assess/enhance skills of individuals |  |  | Continue to promote and recognize the growth of the one-stop delivery system in our Workforce Centers through building partnerships and improving employment and training services. |
| **b.** Labor Market Information |  |  | Establish a skills-based, electronic job matching system to improve access and service to jobseekers and businesses. |
| **c.** Job seeking training |  |  | Implement a simplified, coordinated system to collect performance data from the field. |
| **d.** Job matching and placement |  |  |  |
| **e.** Unemployment claims services |  |  |  |
| **f.** Veterans’ employment services |  |  |  |
| **g.** Coordination and referral |  |  |  |
| **h.** Child labor forms and information |  |  |  |
| **i.** Resource rooms |  |  |  |

**Workforce Development Services – continued**

|  |  |  |  |
| --- | --- | --- | --- |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **2. Org# OOAA/ OOAN/ OOWT**  Targeted Populations | Number of persons served  Number of persons trained  Number of credits and certificates issued | Establish baselines for the three measures | Provide specialized services and projects for segments of the population that are under-represented in the workforce. |
| **a.** Work Opportunity Tax Credit |  |  |  |
| **b.** Alien Labor Certification |  |  |  |
| **c.** New Employment Opportunity Fund |  |  |  |
| **d.** New Iowans Center |  |  |  |
| **e.** Disabilities Grant |  |  |  |
|  |  |  |  |
| **3. Org# 00PB/ OOAD/ OODA/ OOFT/ OONA/ OOP2/ OORR/ OOSG/ OOSN/ OOTT/ OOWO/ OOW1/ OOW2/ OOW3/ OOWS/ OOYA/ OOYS**  Skill Training | Entered employment rate,  earnings growth rate, and employment retention rates for persons that complete skill training. | **EER = 72%**  **EGR = Establish baseline**  **ERR = 72%** | Provide specialized services and projects for segments of the population that are under-represented in the workforce. |
| a. Workforce Investment Act (Adult, Youth and Dislocated Workers) |  |  |  |
| **b.** PROMISE JOBS |  |  |  |
| **c.** TAA/NAFTA |  |  |  |
| **d.** Food Stamps Employment & Training Program |  |  |  |
| **e.** Welfare-to-Work |  |  |  |