



Iowa Workforce Development

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2004

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Introduction

I am pleased to present Iowa Workforce Development's performance report for fiscal year 2004 (July 1, 2003- June 30, 2004). This report contains valuable information about the services Iowa Workforce Development and its partners provided for Iowans during the past fiscal year in the area of workforce development.

Fiscal Year 2004 was a productive year for Iowa Workforce Development. We made significant progress toward meeting almost all of our multi-year strategic goals despite some delays occasioned earlier by uncertainty about funding for rural offices. With this uncertainty now resolved, we are now back on schedule toward achieving our major long-term goals.

The Unemployment Insurance (UI) Division has completed the preparatory work for a major effort to automate the UI tax system to streamline tax reporting and collections for employers as well as IWD staff. At a time when our military forces have been called into active service, we have responded to a decrease in funding for veterans programs by reorganizing to maintain as high a level of service as possible, and we have been able to avoid staff layoffs in the process. The Workforce Development Center Administration Division and the Policy and Information Division have both initiated efforts to improve service delivery through the application of new technologies. We have also continued our partnership with two states in Nigeria to help them

develop their workforce development systems.

Despite continued reductions in budgets and staff, IWD has generally maintained performance levels and increased them in several areas.

Key strategic challenges the agency is working to address include the continued slow recovery of employment following the recession. Other key challenges identified by our customers include:

- Skills gap between the skills of the existing workforce and available jobs
- Availability of qualified workers
- Support services for workers (transportation, child care, etc.)
- Soft skills of workers (communication, problem solving, interpersonal skills, good work habits, etc.)
- Employers' ability or inability to train workers

We invite all citizens, businesses, and non-profit organizations in Iowa to join with Iowa Workforce Development and its partners to achieve Governor Vilsack's goal of transforming the Iowa economy through the creation of high-wage jobs and increased numbers of working Iowans with post-secondary experience.

Sincerely,

Richard V. Running
Director, Iowa Workforce Development

Agency Overview

Vision: Iowa Workforce Development (IWD) envisions a future where Iowa has safe workplaces, a productive and economically secure workforce, and where Iowans are prepared for an ever-changing future.

Mission: Iowa Workforce Development will contribute to Iowa's economic growth by providing quality, customer-driven services that support prosperity, productivity, health and safety for Iowans.

Guiding Principles

- Integrity
- Results/Outcome Orientation
- Collaboration and Partnership
- Data-Based Decisions
- Long-Term Thinking
- Manage Diverse Resources
- Honor and Respect Diversity
- Leadership in the New Economy
- Customer Focus
- Model the Characteristics of a High Performance Workplace

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. State and federal laws and regulations mandate the majority of IWD services.

IWD's major services and products:

- Workforce Center Services - Services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth.
- Compliance Assistance and Enforcement - Various activities to enhance the economic security, safety and health of Iowans.
- Unemployment Insurance - Benefits for persons who have lost their job through no fault of their own.
- Workforce Information and Analysis - Data for business, schools, individuals, economic developers, and government agencies to allow them to make informed choices about careers, expansions, and wage levels, etc.
- Adjudication, Compliance, and Education - Adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals.
- Resource Management - Internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole.

We provide services through a statewide delivery system developed in conjunction with our workforce development partners. Administrative staff are centralized in two offices in Des Moines located at 1000 East Grand Avenue and 150 Des Moines Street. In 1999, the Unemployment Insurance Service Center was established at 150 Des Moines Street. The Unemployment Insurance Service Center handles a substantial share of new and continued claims.

IWD maintains a network of local centers within 16 regions of Iowa. Each region has a full-service workforce development center with a network of itinerant and satellite offices. Many centers are shared by multiple workforce partners, including non-profit organizations, the Department of Human Services, Vocational Rehabilitation, and community colleges.

Through a comprehensive Web site, we also provide customer access to major services, such as posting résumés, filing unemployment insurance claims, and providing basic services and labor market information, 24 hours a day, seven days a week. These services are found on the IWD Web site (www.iowaworkforce.org, which provides information about the department in general), the IWD IowaJobs Web site (www.iowajobs.org, which lists more than 15,000 job openings daily) and the IWD Iowa Works Web site (www.iowaworks.org, which is designed for Iowa businesses and employers).

IWD is a department within the executive branch of Iowa State Government. It was established in 1996 by Iowa Code Chapter 84A. At that time, the Department of Employment Services and portions of the Departments of Economic Development and Human Rights were merged into a new department with the purpose of administering the laws of Iowa relating to unemployment compensation insurance, job placement and training, employment safety, labor standards, workers' compensation and others.

Under Director Richard Running's direction, the department has 6 divisions: Administrative Services, Labor Services, Policy and Information, Unemployment Insurance, Workers' Compensation, and Workforce Development Center Administration. IWD is a proactive, customer-driven organization. IWD colleagues are committed to providing quality services to all Iowans.

During fiscal year 2004, IWD had 771 employees working in the Administrative office, UI Service Center and 72 Workforce Development Centers and satellite offices serving all ninety-nine counties. Some IWD staff work from their homes. Currently authorized positions are classified as Service/Maintenance (1%); Office/Administrative (6%); Technician (9%); Paraprofessional (2%); Administrative Support (11%); and Professional (70%). IWD employees are represented by two unions; the American Federation of State, County and Municipal Employees and Iowa United Professionals.

The Workers' Compensation Division utilizes electronic data interchange (EDI) protocols for injury and claims processing reports, maintaining a "paperless" database to meet customer needs and make the system more efficient.

The Unemployment Insurance Division began the process of modernizing the current tax collection system into a paperless, electronic system. The Workforce Development Center Administration Division is transitioning from two electronic labor exchange systems to one Internet-based, skills-based system.

The department is responsible for the administration of state and federal statutes related to public health and safety and workforce and workplace issues. Iowa's Occupational Safety and Health Act administration and administration of workers' compensation laws are located within the department. IWD's emphasis is on voluntary compliance through education and preventive services.

Strategic Plan Results

Key Strategic Challenges and Opportunities

Iowa Workforce Development provides many diverse services to pursue our mission of improving Iowa prosperity, productivity, safety and health. This means that we are continually facing challenges and searching for opportunities on a variety of fronts at the same time.

Probably the greatest single category of challenges in FY 2004, as in many years, involved funding for our services. Our primary state funding stream was negated by the same legal challenge that affected the Iowa Values Fund for economic development activities, leaving an extended period of uncertainty about how – or whether – we would continue to keep our offices open in rural areas and smaller cities. Fortunately, this issue was resolved in a special legislative session, but keeping the offices open during the interim was certainly challenging.

We faced other funding challenges as well. Funding to deliver labor market information to people and organizations to help them make sound decisions was delayed for months, creating additional uncertainty. Our Labor and Workers' Compensation Divisions have struggled for some years to maintain services with diminished resources. Federally funded programs faced fluctuations in funding as well. Federal support for veterans services were reduced markedly even as more Iowans served in conflicts overseas.

IWD found opportunities to deal with these challenges. We pieced together "bridge" funding until delays in state and federal sources were resolved. We shifted staff resources when possible to maintain services. In many instances, we streamlined processes to free up staff time to continue serving our customers.

We have also aggressively pursued opportunities to implement technological solutions to improve productivity and make our services more useful and accessible. IWD's family of Web sites receive over 5 million visits each month, and continue to become even more popular as we add more functions. During FY 2004 we embarked on new initiatives to apply technology. IWD is automating the unemployment Insurance tax system to make it easier for employers and more accurate and efficient overall. We have selected a new automated system for our labor exchange services that help match employers with qualified workers. And we identified a new interactive system to provide wage information, occupational projections, economic trends, and other labor market information on the Web.

Goal # 1: Grow Iowa's skilled workforce

Strategies:

1. Expand and enhance outreach efforts to our business customers in order to focus more clearly on business needs and how IWD can address them.
2. 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.
3. Provide specialized services and projects for segments of the population that are under-represented in the workforce.
4. Establish a skills-based, electronic job matching system to improve access and service to jobseekers and businesses.

Results

Performance Measure:

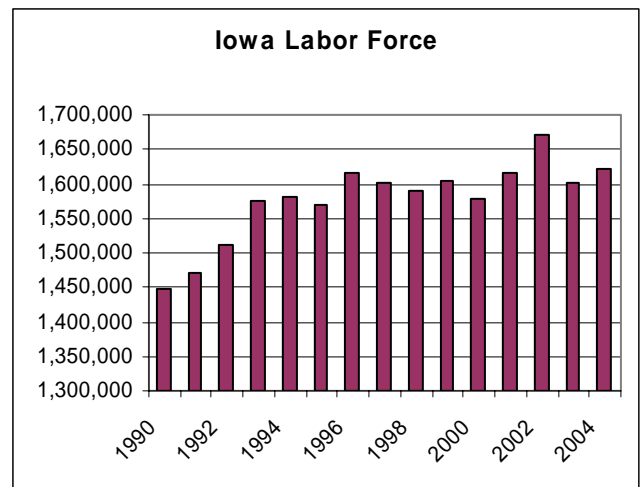
Size of Iowa's Workforce 1,623,100

Data Sources:

Iowa Workforce Development

Data reliability

Extremely reliable. Produced pursuant to federal/state partnership in accordance with Bureau of Labor Statistics standards.



What was achieved

The state's labor force grew slightly in FY2004 following FY2003's decline.

Analysis of results

This measure of the labor force includes Iowa residents who are either employed or seeking and available for work. It does not include so-called discouraged workers who are no longer actively looking for a job.

We propose to replace this measure in the future with the number of Iowa workers who have attained some post-secondary educational certification, since this will more accurately measure the growth of Iowa's skilled workforce.

Link to Enterprise Plan

This measure relates to the leadership agenda goal to “increase by 50,000 the number of employed workers with college experience.”

Goal # 2: Improve products and services based on customer input.

Strategies:

1. Improve job-matching process by researching and deploying tools for better applicant assessment.
2. Redesign the unemployment tax system.
3. Design a single, comprehensive technology system that tracks needed information for all divisions.
4. Implement more stable and up to date Internet delivery system for labor market information

Results

Performance Measure:

While significant progress has been made on most of the multi-year strategies under this goal, they do not lend themselves to quantifiable measurement. A number of staff with diverse expertise evaluated alternate job-matching systems during FY2004 and have selected one for implementation during the current fiscal year. Similarly, the groundwork was laid during FY2004 to prepare for the redesign of the new unemployment tax system over the following three years. Procurement of a new interactive Internet delivery system for labor market information was delayed for a time due to funding uncertainties, but is on track to be fully implemented during FY2005.

Data Sources:

N/A

Data reliability:

N/A

What was achieved:

A number of staff with diverse expertise evaluated alternate job-matching systems during FY2004 and have selected one for implementation during the current fiscal year. Similarly, the groundwork was laid during FY2004 to prepare for the redesign of the new unemployment tax system over the following three years. Procurement of a new interactive Internet delivery system for labor market information was delayed for a time due to funding uncertainties, but is on track to be fully implemented during FY2005.

Analysis of results:

IWD is on track to reach most of its strategic objectives well in advance of the 3 – 5 year horizon of our strategic plan. The possible exception, involving the agency-wide information system, may depend on how Enterprise IT initiatives play out.

Link(s) to Enterprise Plan:

Goal # 3: Improve data and performance measurement systems for informed decision-making.

Strategies: IWD selected an extensive set of performance measures to be used for various purposes, including compliance with federal standards, program management, and quarterly and annual reporting within state government and to Iowa citizens. We also set up new reporting procedures and tools to help with data collection.

Results

Performance Measure:

A quantifiable measure for this goal is not applicable.

Data Sources:

Various administrative records.

Data reliability:

Generally very good, since they have usually been established pursuant to rigorous federal standards.

What was achieved:

A performance measurement system is in place, but needs to be refined over the multi-year period covered by the strategic plan.

Analysis of results:

We have learned some lessons over the course of this year. Our technological tools have served us well, but can be refined, and more detailed data definitions will also improve internal and external communication of some measures. We have discovered that some measures can be replaced with new ones that are more useful, and that we should be more selective in the future in choosing the “meaningful few” measures that indicate real performance without providing a level of detail that can be overwhelming.

Link(s) to Enterprise Plan:

Sound performance measurement systems are integral to the Enterprise’s results orientation.

Goal # 4: Improve communications both internally and externally.

Strategies:

- 1. Continue implementation of internal and external communications plans.
- 2. Continue marketing our services to businesses.

Results

Performance Measure:

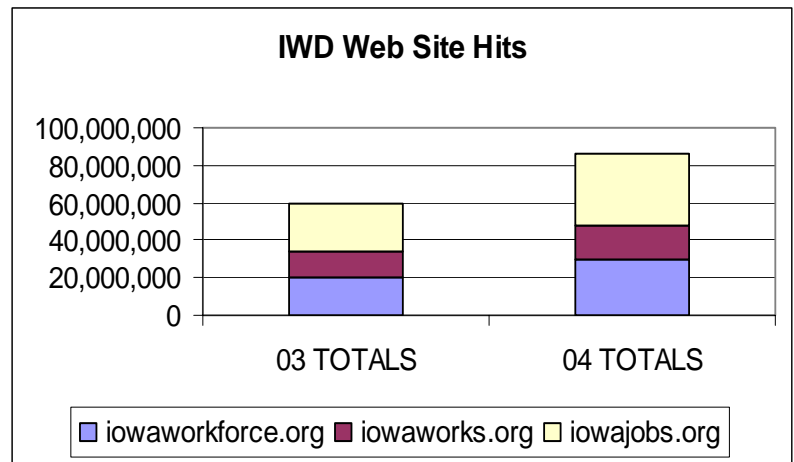
Web site hit counts

Data Sources:

Automated Web usage tools

Data reliability:

Excellent. IWD has invested in new, more accurate Web usage tools.



What was achieved:

Usage of IWD’s family of Web sites for calendar year 2004 is up an average of 42% over 2003.

Analysis of results:

The increase in usage reflects a number of improvements and new services offered via our Internet site.

Link(s) to Enterprise Plan:

IWD’s communications goals, including Web services, contributes to our ability to help meet the Enterprise’s New Economy and Education goals.

Performance Plan Results

CORE FUNCTION

Name: Workforce Development Services

Description: Iowa Workforce Development offers a variety of workforce services to individual Iowans and Iowa businesses, including job placement, skill training, assessment, job search and job keeping skills, as well as services to special populations (welfare recipients, veterans, older workers, etc.)

Why we are doing this: Iowa Workforce Development provides vital workforce services to both individual Iowans and Iowa businesses to help grow Iowa's economy by increasing workers' skills and assisting businesses to find qualified candidates for their job openings.

What we're doing to achieve results: Iowa Workforce Development is improving performance in all programs by streamlining processes and applying technology as appropriate.

Results

Performance Measure:

Customer satisfaction rates of participants and businesses.

Performance Target

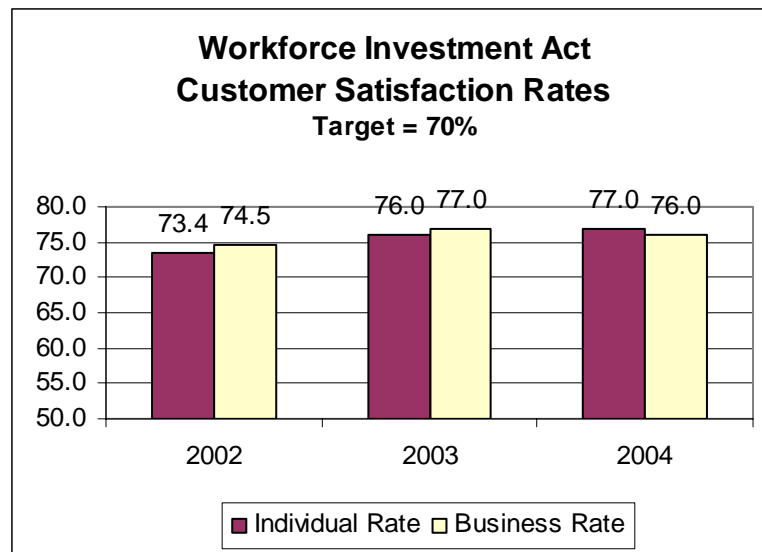
Targets are negotiated annually with the U.S. Department of Labor. The current performance target is 70%.

Data Sources:

Follow-up interviews with participants and businesses – IWD.

Data reliability:

Customer satisfaction rates are calculated using standard procedures and formulas set by the U.S. Department of Labor. All states use the same procedures and formulas to allow comparisons with other states.



Why we are using this measure

Customers that are satisfied with the services they receive will use that service again. Dissatisfied customers can provide insights on ways to improve our products and services or the manner in which they are delivered.

What was achieved:

For the past two years, customer satisfaction rates have exceeded rates negotiated with the U.S. Department of Labor.

Analysis of results:

In general, 77% of individuals and 76% of business customers are satisfied with the services they received from Iowa's Workforce Investment Act programs.

Factors influencing results

None noted.

Resource used

These activities are funded through grants from the U.S. Department of Labor and an Unemployment Insurance administrative surcharge. Total funding for these services is approximately \$43.0 million. There are 395 FTEs associated to implement this core function.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Field Office Operations

Description: This involves a statewide network of One-Stop workforce development offices that include such partners as community colleges, Vocational Rehabilitation, Human Services, and many other public and private organizations that provide services, in addition to Iowa Workforce Development.

Why we are doing this: To assist job seekers to find productive employment and to help employers secure qualified workers. We also help workers to advance in their careers.

What we're doing to achieve results: We provide a wide range of services including job placement, assessment, career counseling, skill training, case management, assisting firms with job descriptions, and much more.

Results

Performance Measure:

Meet federally mandated performance standards under the Workforce Investment Act.

Performance Target:

The target was to meet 80% of the federal standards.

Data Sources:

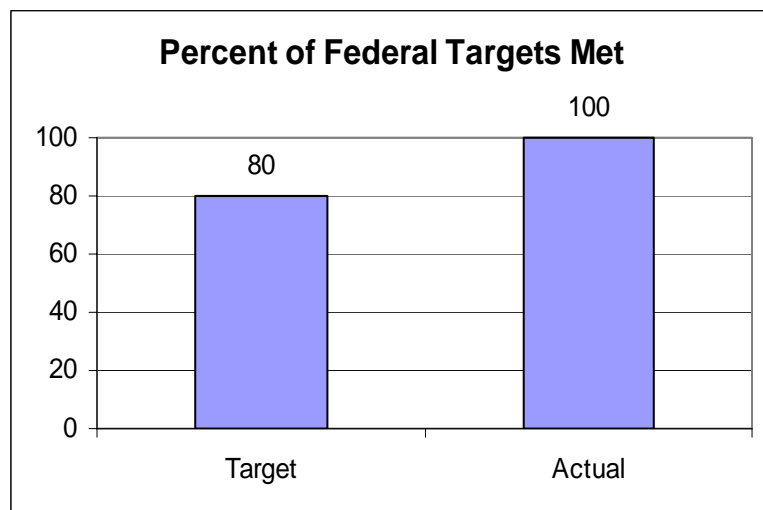
Administrative records

Data reliability:

Highly reliable. These records are required and monitored by the US Department of Labor.

Why we are using this measure

Many of the existing federal performance standards provide useful indicators of the effectiveness of Iowa's programs.



What was achieved:

Iowa surpassed its federal performance targets, which helps position us to receive additional federal funds as bonus awards.

Analysis of results:

Iowa's workforce system is doing a good job with such measures as job placement, job retention, earnings gains, skill certifications, and others.

Factors influencing results

Resources available, the state of the economy, and the degree to which services are coordinated within local One-Stop centers all contribute to achieving these results.

Resource used

Over \$40 million in federal resources.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Targeted Populations

Description: Comprehensive services for the New Iowans program and Work Opportunity Tax Credits for other targeted populations with barriers to employment (people with disabilities, school dropouts, legal offenders, and others).

Why we are doing this: Build Iowa's workforce and provide opportunities for people who are at a disadvantage in the labor force to obtain work.

What we're doing to achieve results: We administer the federal Work Opportunities Tax Credit (WOTC) program to provide incentives for employers to hire eligible members of targeted populations. We provide a network of New Iowans Centers that provide services such as training, assistance to businesses, English-as-Second Language instruction, housing assistance and others. IWD also assists with the alien labor certifications process.

Results

Performance Measure:

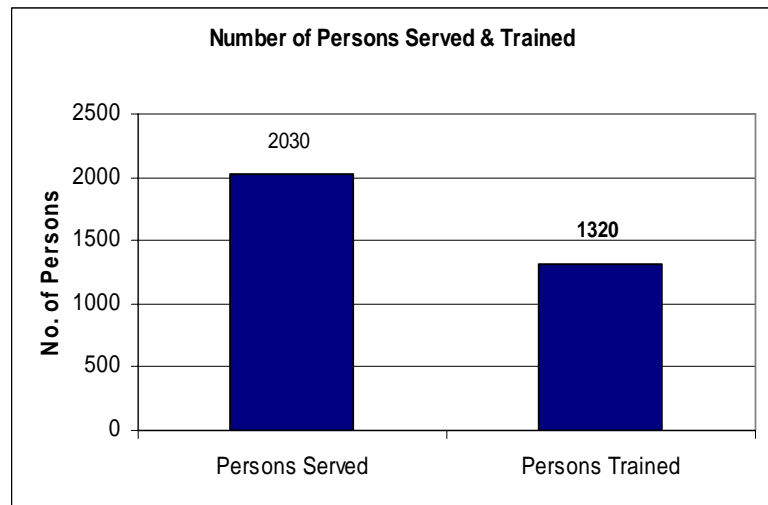
New Iowans – Number served and number trained.

WOTC – applications processed in a timely manner

Alien labor certification – Applications processed in a timely manner

Performance Target:

Establishing baseline information to set targets



Data Sources:

Administrative records as required and monitored by U.S. Dept. of Labor

Data reliability:

Very reliable.

Why we are using this measure

These measures are generally indicators of the scale of services provided and the efficiency with which we provide them. In the future, we will move towards measures of percentage employed (both entered and retained employment) at the completion of services.

What was achieved:

Good data collected to set baseline for future performance targets in the WOTC and New lowans programs.

Analysis of results:

The demand by businesses, communities, and new lowans themselves is extremely high.

Factors influencing results

In the Alien labor certification program, 0% was processed in a timely manner because the federal agency initiated a new regional processing center in Chicago that was unprepared to process the applications we sent to them.

Budget limitations preclude meeting the level of demand that exists for New lowans services, and federal funding for the other programs doesn't fully cover the staff costs necessary to meet federal program requirements.

Resource used

New lowan funding was \$324,000, of which 50% was from General Funds and the other half from federal Wagner-Peyser Act funds. The other programs are nominally funded 100% by federal U.S. Dept. of Labor funds.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Skill Training

Description: Through the Workforce Investment Act, skill training can be provided to eligible individuals to improve their workplace skills. The goal of the skill training is to enable the participants to secure employment.

Why we are doing this: Governor Vilsack has set a goal of doubling the number of lowans with post-secondary education. This goal is important to Iowa's economic development - having trained people for high-skilled, high-wage jobs - but also to improve the earning power of lowans over time. Studies show that the more education a person has, the higher their earnings.

What we're doing to achieve results: Iowa Workforce Development is improving performance in all programs by streamlining processes and applying technology as appropriate.

Results

Performance Measure:

Percent of people who receive skill training that enter employment.

Performance Target:

70%

Data Sources:

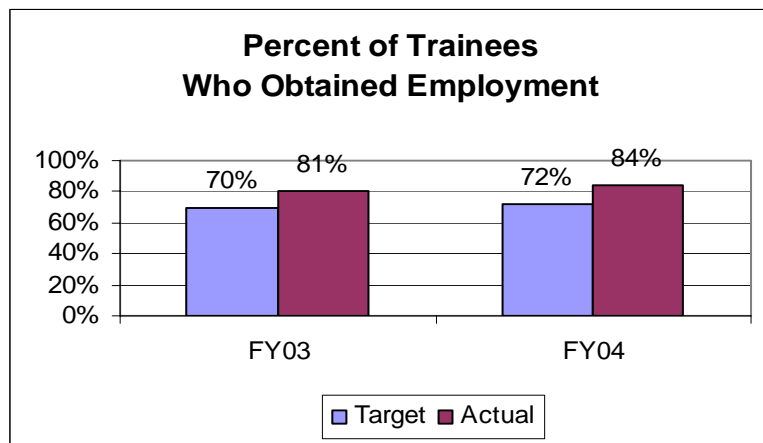
Administrative records as required for Workforce Investment Act programs by the U.S. Dept. of Labor.

Data reliability:

Very reliable. Records are monitored periodically to assure that they meet federal standards.

Why we are using this measure

The entered employment rate is the fundamental measure of how effective job training and related services are.



What was achieved:

Iowa exceeded its federal performance targets for all participant groups by a substantial margin.

Analysis of results:

Iowa's exceptional performance helped to qualify the state for additional federal bonus funds.

Factors influencing results

The high entered employment rates are especially noteworthy considering the nation's slow rate of job creation following the last recession.

Resource used

\$12,023,702 in federal Workforce Investment Act funds allocated by formula to Iowa.

PERFORMANCE PLAN RESULTS TEMPLATE

CORE FUNCTION

Name: Economic Supports/Unemployment Insurance

Description: The Unemployment Insurance program collects taxes from covered employers and pays benefits to eligible claimants.

Why we are doing this: To provide a temporary source of income to workers who lose their jobs through no fault of their own, to help provide employers with a more stable workforce, and to help stabilize the economies of communities where workers are laid off.

What we're doing to achieve results: IWD is investing in a multi-year project to streamline and automate the data collection process, making it more efficient for businesses and the State, by the introduction of new technology.

Results

Performance Measure:

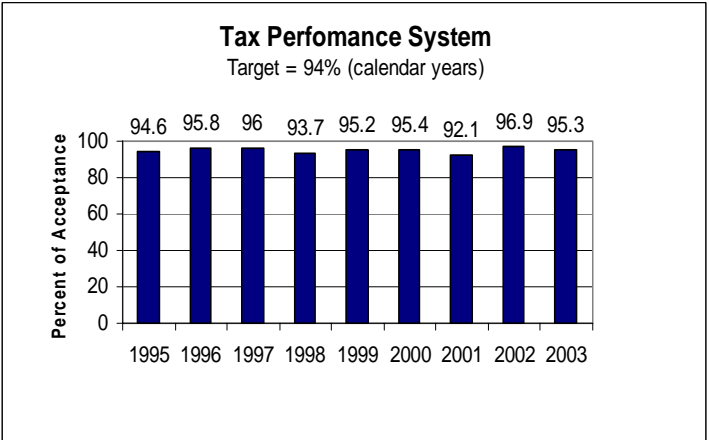
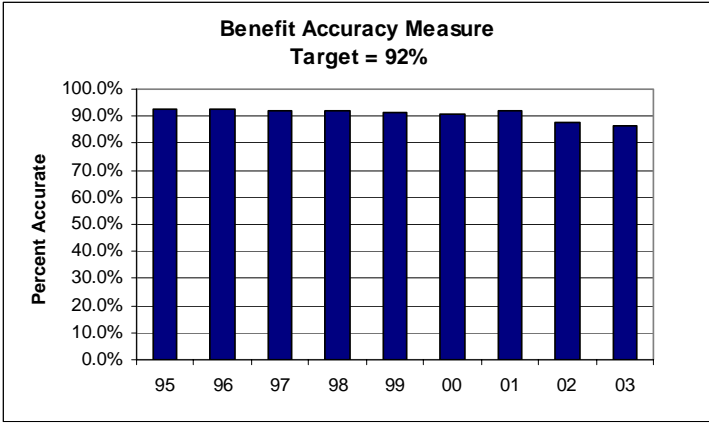
Benefit Accuracy Measure (BAM), sample of cases that pass federal Tax Performance System (TPS) quality standards, and customer satisfaction measure.

Data Sources:

Administrative records as required by U.S. Dept. of Labor.

Performance Target:

BAM – 92% for calendar year 2003
 TPS – 94% for calendar year 2003
 Customer satisfaction – establishing baseline information



Data reliability:

The BAM and TPS measures are very reliable. They are monitored periodically to assure compliance with federal standards. The reliability of the customer satisfaction measure depends on customers sending in their feedback.

Why we are using this measure

Two of the measures are existing federal measures that proved a good look at how well the Iowa Unemployment Insurance program functions. The third measure is being introduced to determine customer satisfaction.

What was achieved:

The UI program narrowly missed meeting the Benefits Accuracy Measure and exceeded the Tax Performance System measure.

Analysis of results:

The results help us to target efforts and resource in the future. For example, we are working to speed up adjudication of claims protests so that payments can be made sooner. We have also ramped up our claims training for UI staff to reduce errors and make more accurate and timely payments.

Factors influencing results

Limited staff resources coupled with high workloads brought about by special trade readjustment (mass layoff) and disaster related programs.

Resource used

\$25,799,771, all federal funds expended in FY 2004.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: UI Tax

Description: Collect unemployment Insurance taxes from covered employers

Why we are doing this: To provide revenue for the unemployment insurance system as prescribed by federal and state laws.

What we're doing to achieve results: IWD has initiated a three-year effort to streamline the tax collection system for businesses and the State. It will allow employers options to pay taxes by Internet and by telephone, and will give them real-time Internet access to the current status of their own accounts.

Results

Performance Measure:

Timeliness of determining new employer accounts.

Performance Target:

60% of new accounts will be determined within 90 days of the end of the quarter.

Data Sources:

Administrative records.

Data reliability:

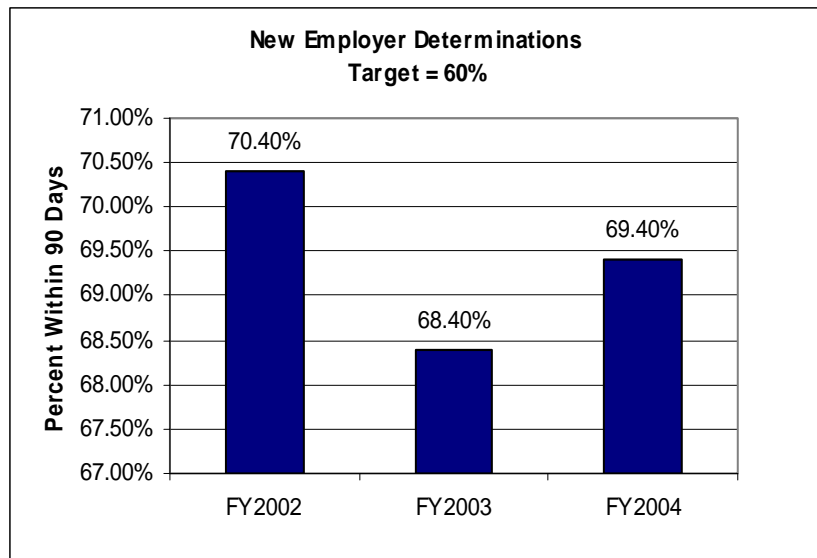
Very reliable. Records are monitored periodically by federal officials.

Why we are using this measure

This is the primary federal measure for unemployment insurance programs and it provides a good indication of the program's efficiency.

What was achieved:

Iowa's program exceeded the federally established target.



Analysis of results:

Leads regarding new employers come from other federal and state taxing bodies. It is often difficult to sift through the information provided to determine if a new lead is really a new employer covered by the UI program.

Factors influencing results

Targets for this measure are set by the U.S. Dept. of Labor. We anticipate that future targets will be set at significantly higher levels.

Resource used

The costs of administering the program are 100% federal unemployment insurance funds.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: UI Claims

Description: Pay temporary unemployment insurance benefits to workers who become unemployed through no fault of their own.

Why we are doing this: To provide a temporary source of income to workers who lose their jobs through no fault of their own, to help provide employers with a more stable workforce, and to help stabilize the economies of communities where workers are laid off.

What we're doing to achieve results:

IWD has expanded customers' options for filing their claims for unemployment insurance benefits to include the Internet and a telephone call center in addition to personal staff service in 72 locations throughout Iowa. These options make the service more convenient for customers, and the newer ones allow IWD to make more efficient use of tax dollars.

Results

Performance Measure:

Timeliness of first payment and federally defined quality standards.

Performance Target:

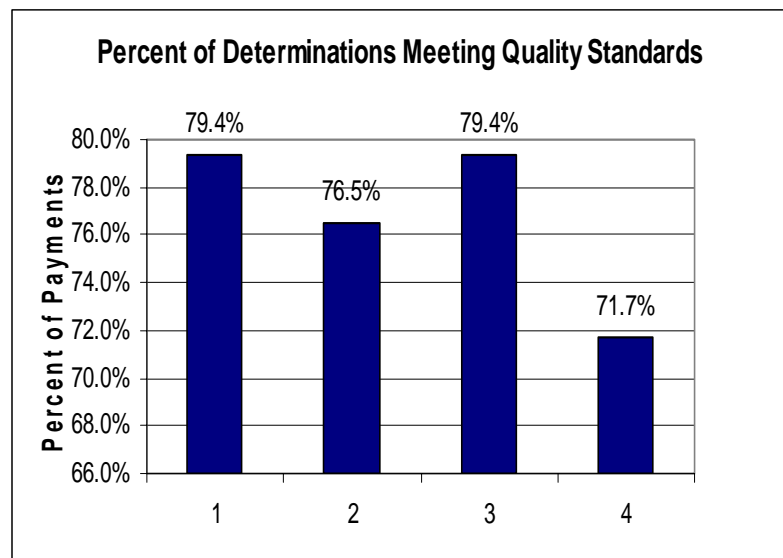
First payment – 90% within defined period
Quality standards – 75%

Data Sources:

Administrative records.

Data reliability:

Very reliable. Data systems required and monitored by U.S. Dept. of Labor.



Why we are using this measure

These measures and their targets are mandated by the U.S. Dept. of Labor and are intended to indicate the effectiveness of state programs and to help identify potential areas for improvement.

What was achieved:

IWD narrowly missed meeting the federal targets for these two measures.

Analysis of results:

The U.S. Dept. of Labor is currently reassessing the level at which targets are set for these measures to see if they are realistic due to the very large number of states that have been unable to meet them.

The results do help us to target efforts and resources in the future. For example, we are working to speed up adjudication of claims protests so that payment can be made sooner. We have also ramped up our claims training for UI staff to reduce errors and make more accurate and timely payments.

Factors influencing results

Limited staff resources coupled with high workloads brought about by special trade readjustment (mass layoff) and disaster related programs.

Resource used

The costs of administering the program are 100% federal unemployment insurance funds.

PERFORMANCE PLAN RESULTS TEMPLATE

CORE FUNCTION

Name: Research, Analysis and Information Management

Description: Collect and analyze data and provide information and technical assistance about the labor market and the economy. Many of the statistical programs are operated as part of a federal/state partnership to provide reliable data that is consistent throughout the U.S.

Why we are doing this: To help people and organizations make better decisions in the labor market.

What we're doing to achieve results: IWD has secured new software tools and databases to let us analyze and present information in ways that are more useful to job seekers, students, employers, schools, counselors, labor unions, researchers, policy makers and others. We have used these tools to create some entirely new products and services from existing data sources.

Results

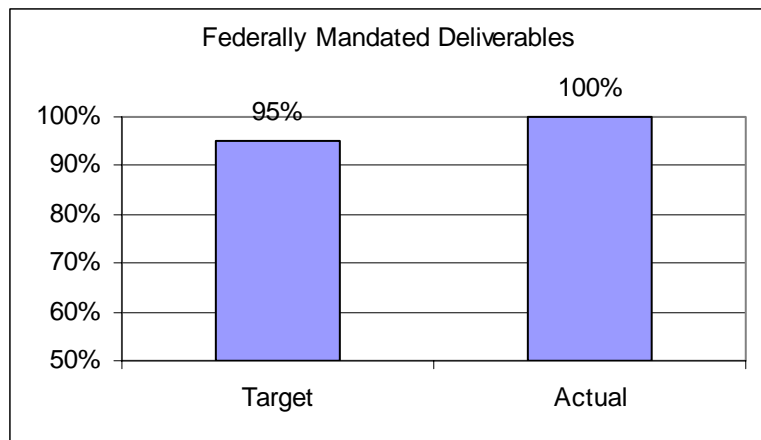
Performance Measure:

Percent of federal contract deliverables met in a timely and accurate manner.

Number of customer inquiries

Performance Target:

- 95% of contract deliverables.
- Collecting data to establish baseline information on customer inquiries.



Data Sources:

Administrative records, including a new system to track customer inquiries.

Data reliability:

Contract deliverable information is very reliable and is monitored closely by the federal Bureau of Labor Statistics. The new customer inquiry tracking system appears to be working well.

Why we are using this measure

Both measures provide good indicators of how effectively we are operating our labor market information programs.

What was achieved:

We met 100% of our contract deliverables, often exceeding federal standards for response rates, delivery dates, etc.

Analysis of results:

We have also been collecting other information on other measures of the level of demand for our services which may provide more useful measures in the future. We expect that the U.S. Dept. of Labor will establish new performance measures for these programs in the coming year which will include level of demand information.

Factors influencing results

While our federal resources have declined somewhat, we have been fortunate to have very little staff turnover during FY2004. A strong commitment to skill development for staff helps as well.

Resource used

This core function is supported by a blend of multiple federal funding sources, state funds, and user fees totaling about \$4,500,000.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Data Analysis

Description: Collect, process and analyze data to provide useful information about the labor market and the economy. The programs in this activity are part of an extensive federal/state partnership that provides reliable and comparable information nationwide.

Why we are doing this: To help individuals and organization make better decisions.

What we're doing to achieve results: IWD has invested in new software tools and staff development to become more efficient in meeting federal requirements.

Results

Performance Measure:

Federal contract deliverables produced on time and within federal quality parameters.

Performance Target:

95%

Data Sources:

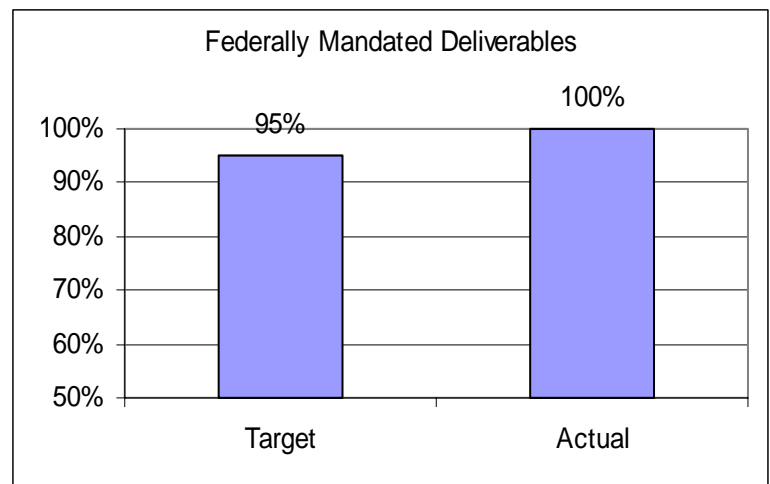
Administrative records.

Data reliability:

Contract deliverable information is very reliable and is monitored closely by the federal Bureau of Labor Statistics.

Why we are using this measure

It is the primary existing measure used to gauge our effectiveness in meeting rigorous federal requirements. While it is important to track this measure at the SPA level for program management purposes, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using this measure for this purpose.



What was achieved:

We met 100% of our contract deliverables, often exceeding federal standards for response rates, delivery dates, etc.

Analysis of results:

All deliverables were met.

Factors influencing results

While our federal resources have declined somewhat, we have been fortunate to have very little staff turnover during FY2004. A strong commitment to skill development for staff helps as well.

Resource used

All of the resources for this activity are from the federal Bureau of Labor Statistics.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Data Dissemination

Description: Present and distribute information in ways that are most useful to a variety of customer groups.

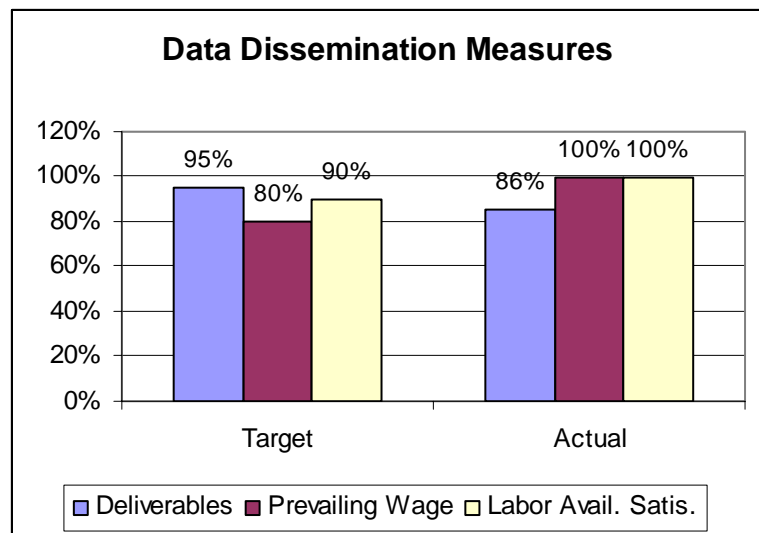
Why we are doing this: To make useful information readily available to people who are making decisions in the labor market.

What we're doing to achieve results: During FY2004, IWD expanded its capacity to report information through map based charts. We also researched options to update the interactive labor market information portion of our Web site. We have experienced high demand for new industry specific studies generated with existing data for communities with immediate prospects for new or expanded business in their areas.

Results

Performance Measure:

- Provide deliverables per contract with federal Employment and Training Administration.
- Provide prevailing wage determinations in a timely manner.
- Customer satisfaction with labor availability studies.



Performance Target:

- 95% deliverables
- 80% prevailing wage
- 90% labor availability

Data Sources:

Administrative records and customer feedback.

Data reliability:

Very reliable, although we need to refine our customer feedback processes in the future.

Why we are using this measure

Each is a good indicator of how effectively or efficiently we manage our programs. While it is important to track these measures at the SPA level for program management purposes, some may be less useful as a key measure of outcomes. IWD will reassess whether to continue using all of these measures for this purpose.

What was achieved:

We exceeded all of our targets with one exception. Some of the inputs for doing occupations projections were received late from a federal agency, which delayed publishing the information in Iowa and other states.

Analysis of results:

IWD met all of its performance targets that were within our control.

Factors influencing results

Federal changes caused a delay in receiving information we needed for one deliverable. Labor availability studies continue to be popular.

Resource used

Federal and state funds as well as user fees.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Technical Support

Description: The labor market information staff members within IWD provide their expertise in data analysis to help other parts of the agency with their responsibilities.

Why we are doing this: To help all parts of the agency serve IWD's customers and make the best use of our limited resources.

What we're doing to achieve results: We provide actuarial functions and advise policy makers to ensure the solvency of Iowa's Unemployment Insurance Trust Fund, complete many federal reports for the Unemployment Insurance program, calculate annual sub-state allocations for certain federal programs, etc.

Results

Performance Measure:

Submit required reports in a timely and accurate manner.

Performance Target:

100%

Data Sources:

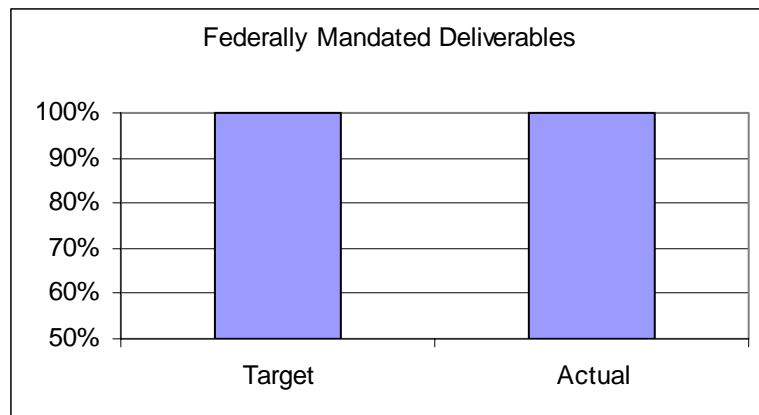
Administrative records.

Data reliability:

Very good. Federal officials monitor periodically.

Why we are using this measure

We use existing federal criteria that show how well we are discharging our responsibilities in this area.



What was achieved:

100% of reports met the federal standards for timeliness and accuracy.

Analysis of results:

While it is important to track this measure at the SPA level for program management purposes, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using this measure for this purpose.

Factors influencing results

Staff training and the availability of good equipment, software, and sound data. Very low staff turnover among the relevant staff.

Resource used

The staff and related resources are all available as a result of federal funding for other existing programs.

PERFORMANCE PLAN RESULTS TEMPLATE

CORE FUNCTION

Name: Regulation and Compliance/Labor Services

Description: The Labor Division provides a wide range of services to help assure health and safety in Iowa workplaces as well as other public places involving such things as elevators, boilers, amusement rides, and boxing events.

Why we are doing this: To protect the health and safety of people in Iowa.

What we're doing to achieve results: We provide a variety of inspection, technical assistance and enforcement services to protect workers and the general public.

Results

Performance Measure:

Injury and illness rate

Performance Target:

9 or fewer occupational injuries, illnesses or fatalities per 100 employees

Data Sources:

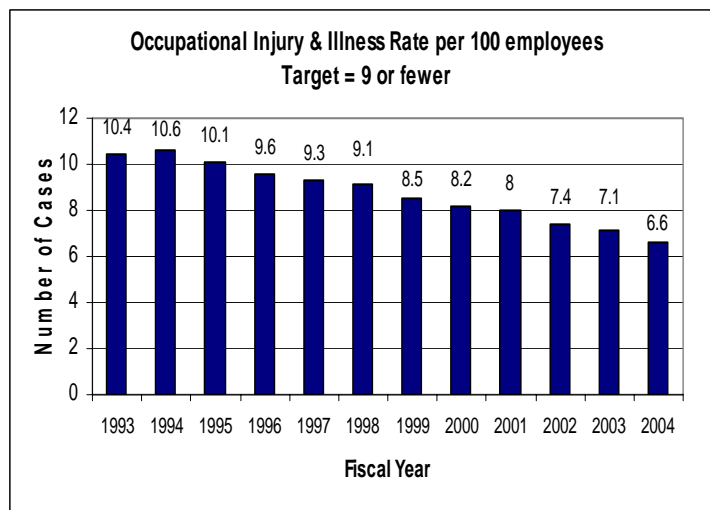
Administrative records

Data reliability:

Generally quite reliable, although contingent upon employers' compliance with reporting requirements.

Why we are using this measure

IWD uses existing federal measures because they are useful to track occupational safety.



What was achieved:

The rate of adverse incidents is 6.6 per 100 employees in Iowa, which is better than the target rate of 9 or fewer.

Analysis of results:

Iowa is exceeding its targets in this area.

Factors influencing results

Reduced resources have diminished staff capacity to sustain activities that contribute to achieving results in this area.

Resource used

Over \$4.8 million in combined federal and state funds.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: IOSH Enforcement

Description: State plan Occupational Safety and Health Administration (OSHA) enforcement program. Investigates safety and health hazards at public and private businesses throughout Iowa.

Why we are doing this: IAC875-/Iowa Code Chapter 88.

What we're doing to achieve results: Developed and implemented IOSH 5-year strategic plan.

Results

Performance Measure:

Percentage of goals met as defined in IOSHA 5-year strategic plan.

Performance Target:

85% goal attainment

Data Sources:

U.S. Dept. of Labor Bureau of Labor Statistics (USDOL-BLS)

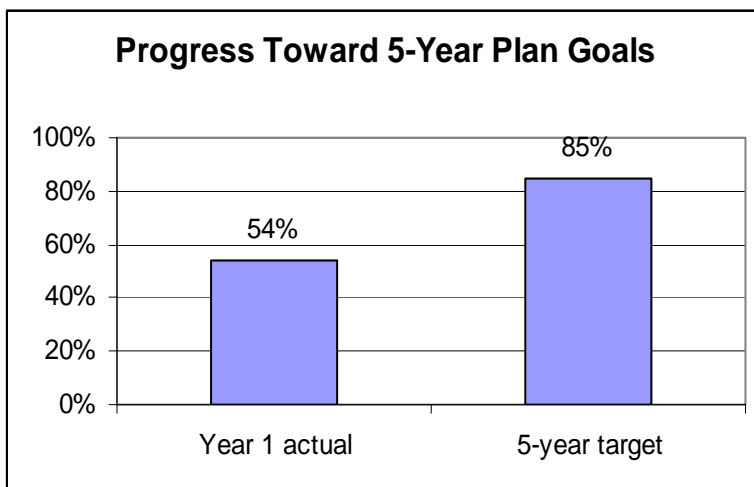
Data reliability:

Meets U.S. Dept. of Labor Bureau of Labor Statistics criteria for confidence limits.

Why we are using this measure: Same indicator used in federal OSHA programs.

What was achieved:

54% of the 20% reduction targeted for 2008 (in total case rate)



Analysis of results:

Iowa 2002 (TCR) Total case Rate = 7.4 per 100 full-time workers

Iowa 2003 (TCR) Total Case Rate = 6.6 per 100 full-time workers

(Exceeded performance target)

$$1. \frac{6.6-7.4}{7.4} \times 100 = -10.8\% \quad 2. \frac{-10.80\%}{-20.00\%} = 54\%$$

Factors influencing results:

IOSH enforcement targets resources toward high hazard industries identified in IOSH 5-year strategic plan. BLS tables for 2003 changed industrial classification systems and may not be directly comparable to previous years.

Resource used:

Federal and state resources

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: IOSH Consultation and Education Services

Description: State Plan Occupational Safety and Health Administration (OSHA) provides safety and health program evaluation services for public employers and educational services for both public and private employers throughout Iowa.

Why we are doing this: State consultation service provides safety and health program evaluation services for private employers throughout Iowa. IAC875-2/Iowa Code chapter 88 and chapter 455D .

What we're doing to achieve results: Develop and implemented IOSH 5-year strategic plan

Results

Performance Measure:

Percentage of goals met as defined in IOSHA 5-year strategic Plan.

Performance Target:

85% goal attainment

Data Sources:

U.S. Dept. of Labor Bureau of Labor Statistics (USDOL-BLS)

Data reliability:

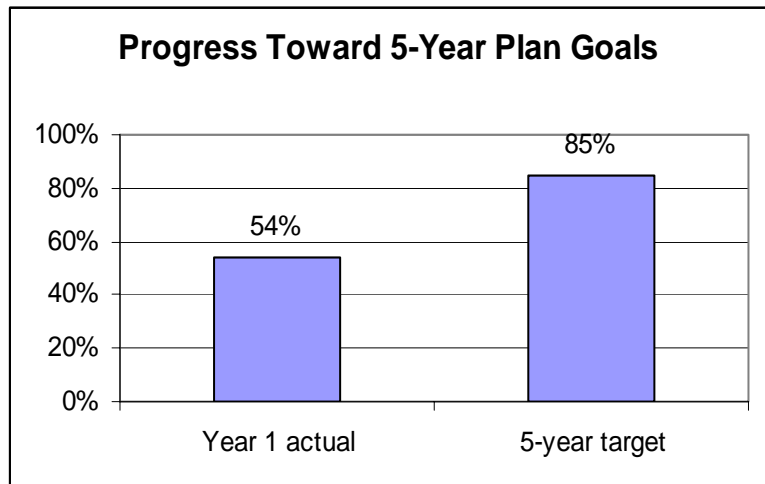
Meets U.S. Dept. of Labor – BLS criteria for confidence limits.

Why we are using this measure:

Same indicator used in federal OSHA programs.

What was achieved:

Total Case Rate (TCR) - 54% of the 20%reduction targeted for 2008.



Analysis of results:

Iowa 2002 TCR = 7.4 per 100 full-time workers

Iowa 2003 TCR = 6.6 per 100 full-time workers

(Exceeded performance target)

$$1. \frac{6.6-7.4}{7.4} \times 100 = -10.8\% \quad 2. \frac{-10.80\%}{-20.00\%} = 54\%$$

Factors influencing results:

IOSH Consultation and Education services target resources toward high hazard industries identified in IOSHA 5-year strategic plan. BLS tables for 2003. Changed industrial classification systems and may not be directly comparable to previous years.

Resource used:

Federal and state resources

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: IOSH Research and Statistics

Description: Collect Occupational Injury and Illness survey data for U.S. Dept. of Labor Bureau of Labor Statistics (USDOL-BLS).

Why we are doing this: Federally required for Iowa to collect and report data about health and safety incidents in the workplace. This information helps to identify where enforcement and consultation efforts should be focused.

What we're doing to achieve results: Implement Iowa's 5-year plan for IOSH programs and track the results.

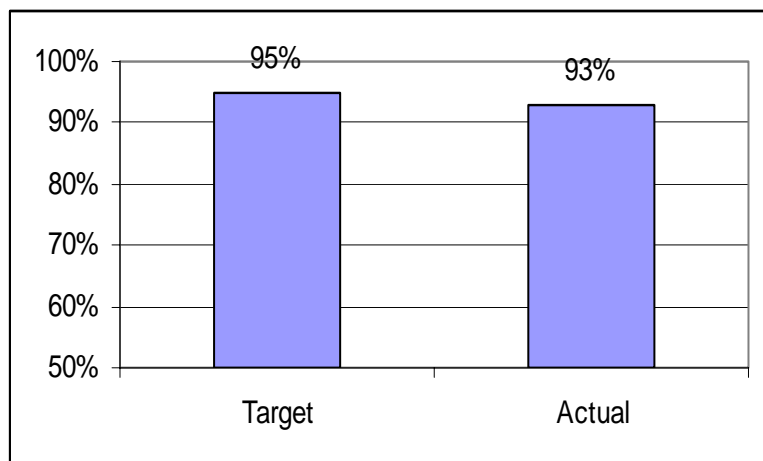
Results

Performance Measure:

Percent of contract deliverables produced in a timely manner and within quality parameters

Performance Target:

95% of contract deliverables will meet federal deadlines and applicable accuracy standards



Data Sources:

Administrative records

Data reliability:

Meets US DOL-BLS criteria for tracking productivity.

Why we are using this measure:

US DOL-BLS uses it to determine if we have met our grant obligations.

What was achieved:

93% of the deliverables met the standards.

Analysis of results:

Didn't meet performance target of 95% by 2 percentage points.

Factors influencing results:

Turn over in staff resulted in 3 out of 5 people missing during busiest time of survey collection.

Resource used:

Federal and state resources

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Elevator, Amusement Ride & Boiler Safety

Description: Inspect various equipment to enhance safety of general public.

Why we are doing this: To assure that equipment routinely used by the public is safe.

What we're doing to achieve results: Conducting inspections to the extent that resources permit.

Results

Performance Measure:

Elevator, amusement ride, and boiler inspections performed

Performance Target:

- Elevator – 5,500
- Amusement rides- 1,200
- Boilers- 3,415 State & 16,082 private

Data Sources:

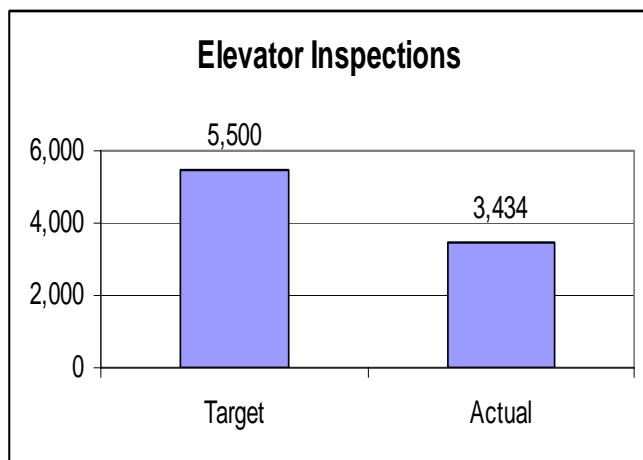
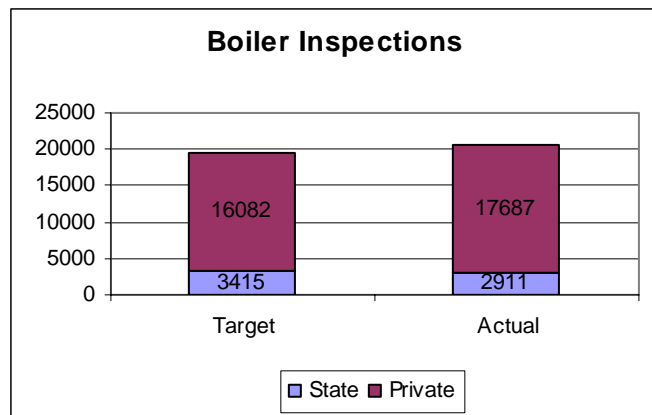
Administrative records

Data reliability:

Very reliable data taken from routine staff reports.

Why we are using this measure

To measure how well we are meeting the need to protect lowans' safety in public places.



What was achieved:

The overall number of boiler inspections targeted was met, although the mix of public and private inspections varied from the plan. 3,434 of a planned 5,500 elevator inspections were performed.

Analysis of results:

IWD has been unable to conduct the number of inspections targeted.

Factors influencing results

Insufficient staff resources, due to budget reductions in recent years, have limited the Labor Division's ability to meet its targeted number of inspections. The staff shortage in FY 2004 was compounded by retirements and other turnover. The number of elevators in Iowa has increased even as the number of inspectors has declined.

Resource used

State funds.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Wage Enforcement

Description: Help assure that employees receive the wages to which they are entitled.

Why we are doing this: To help protect workers rights to compensation for work performed.

What we're doing to achieve results: IWD provides advice and technical assistance, and conducts audits and enforcement activities as necessary.

Results

Performance Measure:

Claims filed and wages collected.

Performance Target:

- Claims filed – 1,100
- Wages collected - \$135,000

Data Sources:

Administrative records

Data reliability:

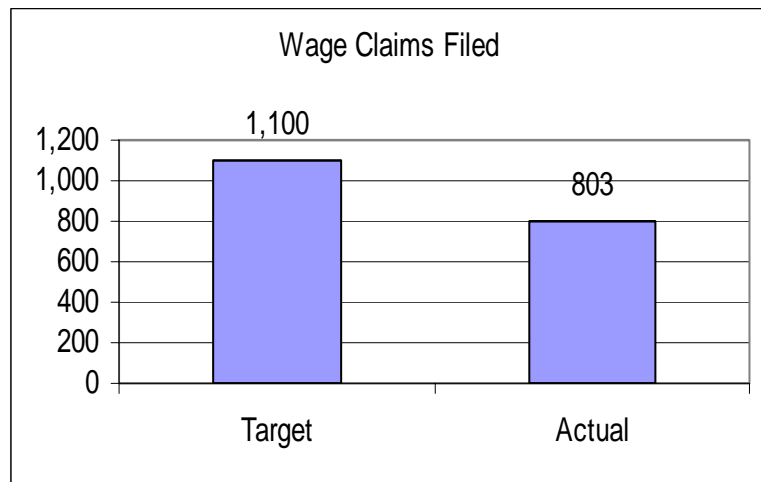
The data are taken from routine records maintained by staff. Information on claims filed is very reliable, but information on the amount of wages involved may be less so.

Why we are using this measure

These measures are good indicators of the volume of services provided and of how efficiently the work is performed.

What was achieved:

1,243 wage claims were filed and \$150,501 in wages was collected.



Analysis of results:

While these measures provide a good indication of the volume of work performed, they may be less useful as a key measure of outcomes. IWD will reassess whether to continue using these measures for this purpose.

Factors influencing results

The level of available staff resources is a key factor. There has also been some variation over time in what constitutes an allowable claim.

Resource used

State funds.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: State Emergency Response Commission

Description: First responders and homeland security officials need a reliable source of information about where large quantities of hazardous chemicals are stored. Companies that store such chemicals report this information to IWD to maintain in a database.

Why we are doing this: To protect first responders and the general public from dangers associated with the storage of large amounts of hazardous chemicals.

What we're doing to achieve results: Collect hazardous material inventory (Tier II) forms electronically and on paper and enter information into Tier II database.

Results

Performance Measure:

Reports entered in a timely manner

Performance Target:

95% of reports entered in a timely manner

Data Sources:

Tier II Database program

Data reliability:

Uncertain – depends on voluntary reporting by applicable firms. There are no funds for monitoring or enforcement of reporting.

Why we are using this measure:

To show whether we are meeting federal and state requirements. Federal law requires data to be entered by the end of the state fiscal year.

What was achieved:

Collected 2,003 forms electronically and on paper.

Analysis of results:

Didn't meet performance target of 95% entered in a timely fashion.

Factors influencing results:

This is an unfunded federal mandate. The Division of Labor is funded only to collect forms – no funding exists for data entry – must rely on volunteered time for manual data entry and electronic data entry.

Resource used:

There are no funds provided for this activity.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Contractor Registration

Description: Register construction contractors that show they have appropriate workers' compensation and unemployment insurance coverage for their workers.

Why we are doing this: To assure that required protections are provided to employees and to make information publicly accessible to individuals and firms that employ contractors.

What we're doing to achieve results:

Conduct registration activities as required by law.

Results

Performance Measure:

Contractors registered in a timely manner

Performance Target:

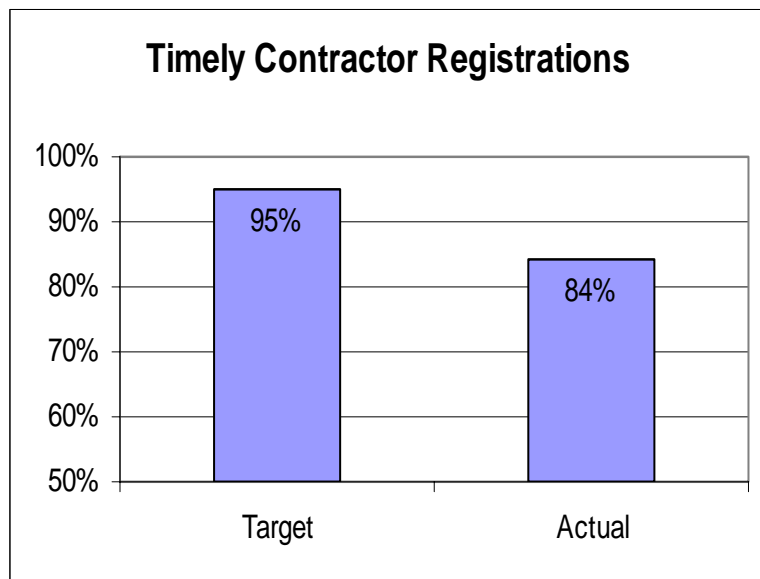
95%

Data Sources:

Administrative records

Data reliability:

Very reliable



Why we are using this measure

This measure provides a good indicator of how efficiently we are performing this function. While it is important to track this measure at the SPA level for program management purposes, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using all of these measures for this purpose.

What was achieved:

84% of registrations were performed within the target time frame.

Analysis of results:

We were unable to meet our target during this period primarily because a shortage of staff meant that there were no permanent staff assigned to it. While this measure provides a good indication of the volume of work performed, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using this measure for this purpose.

Factors influencing results

Limited staff resources that must be shared with other functions.

Resource used

State funds

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Asbestos Licensing and Permitting

Description: License individuals and issue permits to firms that are qualified to work with this hazardous material.

Why we are doing this: To assure that the safety of the public and of the workers who deal with asbestos is protected.

What we're doing to achieve results: Issue licenses and permits to qualified individuals and firms, and conduct inspection and enforcement activities as necessary.

Results

Performance Measure:

- Permits and licenses issued in a timely manner
- Percent of companies inspected

Performance Target:

- Permit & licenses – 95%
- Companies inspected – 100%

Data Sources:

Administrative records

Data reliability:

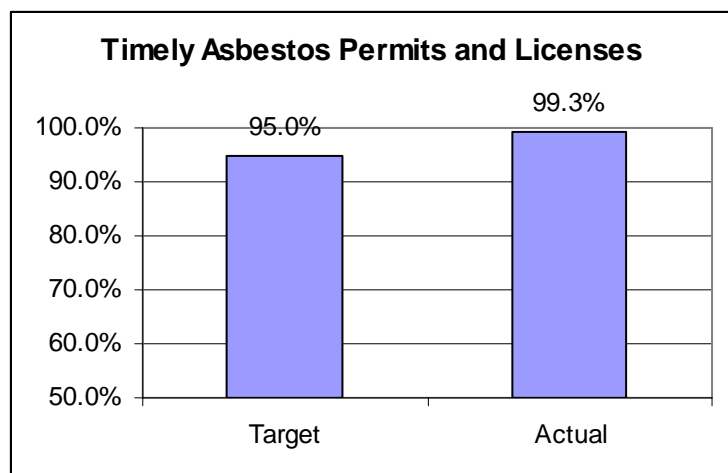
Very reliable.

Why we are using this measure

These measures show how efficiently IWD is performing these functions.

What was achieved:

99.3% of permits and licenses were issued within the target time frames and 100% of companies were inspected.



Analysis of results:

The Labor Division exceeded the target on permits and licenses and inspected all of the applicable companies. While these measures provide a good indication of the volume of work performed, they may be less useful as a key measure of outcomes. IWD will reassess whether to continue using these measures for this purpose.

Factors influencing results

Limited staff resources that must be shared with other functions.

Resource used

State funds

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Professional Boxing and Wrestling

Description: Assure that promoters of boxing and wrestling events comply with applicable bond and tax requirements, register fighters, and supervise the events.

Why we are doing this: To meet federal and state requirements concerning the protection of fighter in these events.

What we're doing to achieve results: Monitor promoters and supervise events.

Results

Performance Measure:

Percent of qualified fighters registered
Percent of qualified promoters licensed
Percent of events supervised

Performance Target:

Fighters registered – 95%
Promoters licensed – 95%
Events supervised – 95%

Data Sources:

Administrative records

Data reliability:

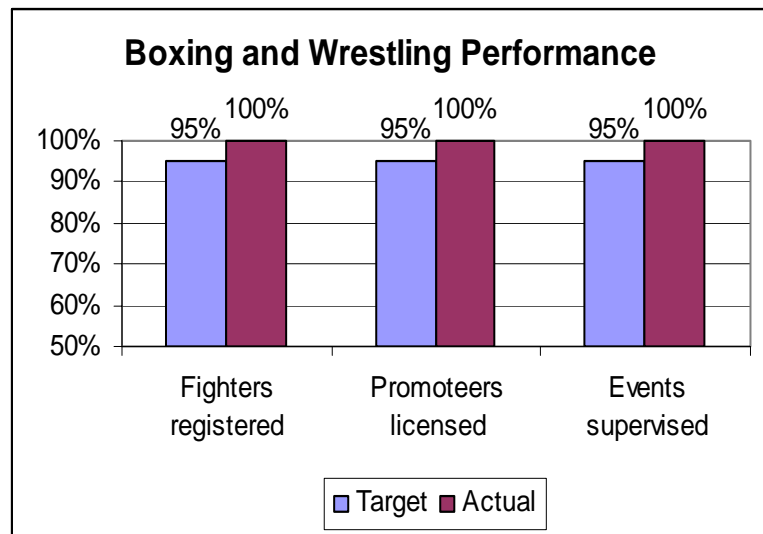
Very reliable

Why we are using this measure

These measures show how efficiently IWD is performing these functions.

What was achieved:

The Labor Division exceeded its targets for performance in this area.



Analysis of results:

The Labor Division exceeded its targets for this function. While these measures provide a good indication of the volume of work performed, they may be less useful as a key measure of outcomes. IWD will reassess whether to continue using these measures for this purpose.

Factors influencing results

Achieving this level of performance has been challenging due to limited staff resources that must be shared with other functions.

Resource used

Entirely state funded. This is an unfunded federal mandate.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Employment Agency Licensing

Description: License employment firms that charge individual applicants a fee for their services and assure that they are properly bonded.

Why we are doing this: To protect job seekers who pay such firms a fee.

What we're doing to achieve results: Process license applications and conduct litigation if necessary.

Results

Performance Measure:

Percent of applicable firms licensed

Performance Target:

100%

Data Sources:

Administrative records

Data reliability:

Dependent on whether applicable firms apply for licenses.

Why we are using this measure

To show how efficiently IWD is performing these functions.

What was achieved:

No licenses were issued because no employment agencies applied in FY 2004.

Analysis of results:

Given the low volume of activity, IWD will reassess whether to continue using all this measure.

Factors influencing results

Results depend on whether there are new employment agencies that charge fees to individuals.

Resource used

No federal or state funds are provided specifically for this activity. When there is work to be performed, staff resources must be shared with other functions.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Child Labor

Description: IWD staff and schools issue permits for children to work under qualified conditions.

Why we are doing this: To protect children from unsafe working conditions and from work hours that adversely affect their education.

What we're doing to achieve results: Issue work permits as appropriate.

Results

Performance Measure:

Number of permits filed

Performance Target:

Collecting data to establish baseline information

Data Sources:

IWD records of permits issued by the agency and reports from schools that also issue permits.

Data reliability:

Dependent on receipt of accurate reports by schools.

Why we are using this measure

A comprehensive child labor system could help identify area where there are potential problems that should be addressed.

What was achieved:

Collecting baseline information.

Analysis of results:

In the absence of resources to train staff and provide technical assistance to schools, and to establish a cohesive reporting system, this measure may not be as meaningful as we'd like.

Factors influencing results

Funds to establish a comprehensive work permit system for children are not available.

Resource used

There are no federal or state funds dedicated to this activity.

PERFORMANCE PLAN RESULTS TEMPLATE

CORE FUNCTION

Name: Adjudication/Dispute Resolution

Description: Adjudicate income support issues for workers who have been injured on the job and unemployment insurance appeals.

Why we are doing this: To assure that a forum for due process exists to resolve these disputes.

What we're doing to achieve results: Conduct hearings and related activities.

Results

Performance Measure:

Maximize the number of contested cases resolved promptly and correctly

Performance Target:

648 decisions and 144 appeal decisions (792 total).

Data Sources:

Administrative records on IWD's mainframe computer.

Data reliability:

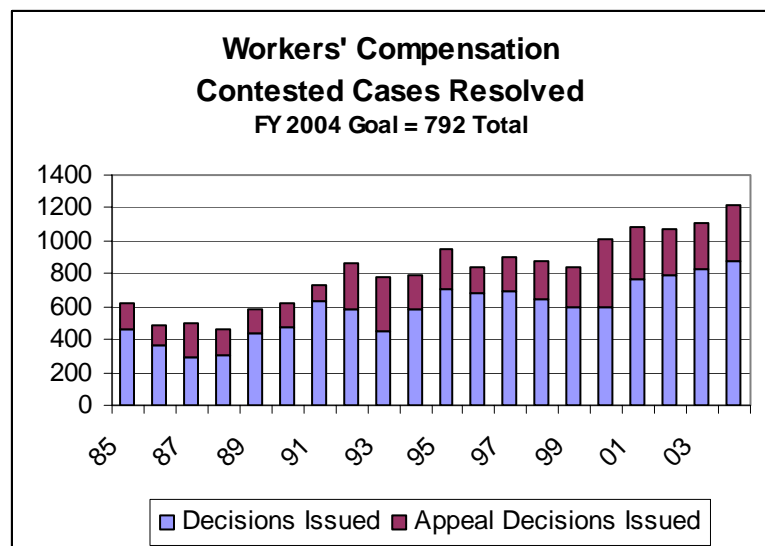
Very reliable.

Why we are using this measure

This is a good measure of how effectively we are providing this service.

What was achieved:

876 decisions and 336 appeal decisions (total 1,212)



Analysis of results:

Although the target levels were set at the high end of past years' performance, IWD exceeded them by a large margin in FY 2004. We are moving the target for decisions to 720 and for appeal decisions to 300.

Factors influencing results

Refined methods and procedures, staff experience and level of staff turnover, and staff resources for scheduling hearings.

Resource used

State funding

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Workers' Compensation – Adjudication and Compliance

Description: Provide a forum to resolve disputes involving Workers' Compensation claims.

Why we are doing this: These claims are extremely important to the parties, involving sustenance and medical coverage for injured workers and for survivors, so there needs to be an prompt process to resolve disputes.

What we're doing to achieve results: The Workers' Compensation Division has revised its methods of scheduling to conduct more hearings and has streamlined internal processes to eliminate steps that don't add value.

Results

Performance Measure:

- Days from petition to appeal
- Days from hearing to decision
- Days pending on appeal

Performance Target:

- petition to appeal - 590 days
- hearing to decision - 75 days
- pending on appeal - 90 days

Data Sources:

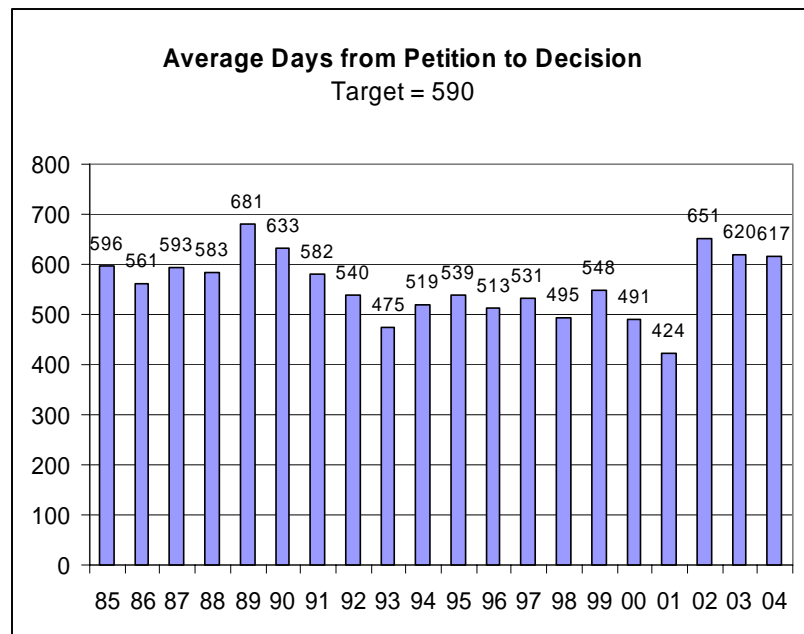
Administrative records

Data reliability:

Very reliable

Why we are using this measure

These are indicators of how expeditiously we provide services that people depend upon for their basic income.



What was achieved:

- petition to decision - 617 days
- hearing to decision - 52 days
- pending on appeal - 102 days

Analysis of results:

While we made progress in all three measures, we have further to go to meet our ambitious targets for two of them. For the one we met, we plan to make our target more ambitious in the future. The target for hearing to decision is being moved to 60 days, a level that is the ultimate long-term target. The desired level of service has been achieved in that measure. Future efforts will be directed toward measures with a greater need for improvement.

Factors influencing results

Significant staff reductions over a period on years.

Resource used

100% state funding.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Unemployment Insurance Appeals

Description: Provide a formal contested case review of informal unemployment insurance benefit decisions.

Why we are doing this: Meet statutory requirements to assure accuracy and due process in Iowa's unemployment insurance system.

What we're doing to achieve results:

Conduct hearing on contested unemployment insurance cases throughout Iowa.

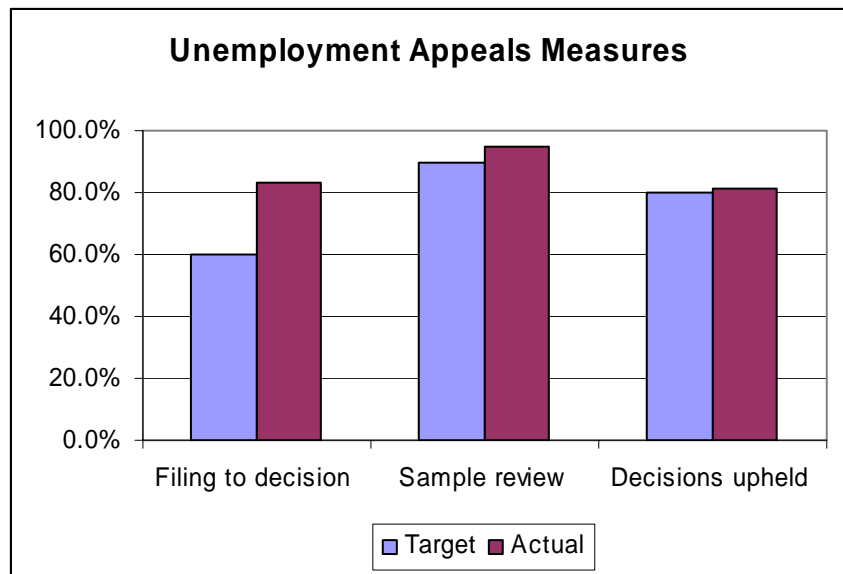
Results

Performance Measure:

- Time from filing to decision
- Review sample of cases for quality
- Percent of decisions upheld by Appeals Board

Performance Target:

- Filing to decision – 60% within 30 days
- Sample review – 90% at 85% quality
- Decisions upheld – 80%



Data Sources:

Administrative records

Data reliability:

Very good. Records are reported to and monitored by the federal Employment and Training Administration.

Why we are using this measure

These indicators of quality and efficiency have been established as nationwide standards for state unemployment insurance programs.

What was achieved:

- Filing to decision – 83.2%
- Sample review – 95%
- Decisions upheld – 81.2%

Analysis of results:

All three targets were exceeded

Factors influencing results

Reductions in staff have made this level of performance especially challenging. IWD has consolidated staff administrative support functions to optimize the resources that are available. Investments in staff development are key.

Resource used

Federal funding.

PERFORMANCE PLAN RESULTS TEMPLATE

CORE FUNCTION

Name: Resource Management

Description: Provide Internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole.

Why we are doing this: To make the most efficient use of shared resources and support the provision of services to external customers.

What we're doing to achieve results: IWD continually reviews its administrative support services to be more effective.

Results

Performance Measure:

Satisfaction of internal customers in the areas of financial management, employee services, information technology, and communications.

Performance Target:

Establishing baseline information

Data Sources:

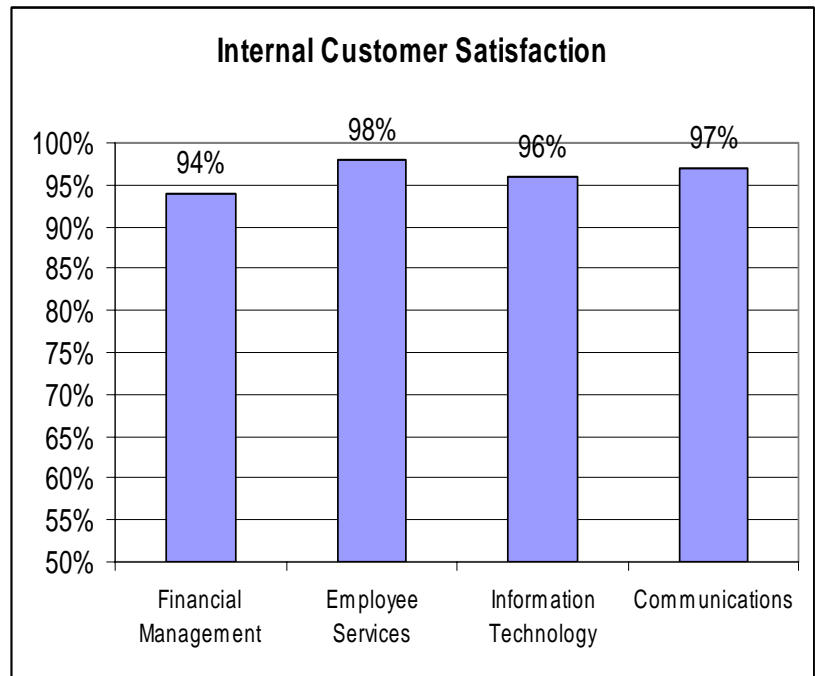
Satisfaction surveys of internal customers on specific aspects of each area (e.g., the help desk for IT services).

Data reliability:

Very reliable.

Why we are using this measure

To identify areas in which we're doing well and ones where we need to improve. These administrative support services contribute to the success of all parts of the agency.



What was achieved:

The areas surveyed all show high levels of satisfaction.

Analysis of results:

We will continue to gather feedback from both internal and external customers.

Factors influencing results

Staff resources and staff development.

Resource used

Administrative funds from both federal and state sources.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Financial Management

Description: Process financial transactions promptly and accurately.

Why we are doing this: To effectively and responsibly use tax dollars to support the provision of services.

What we're doing to achieve results: Refine processes to use resources more efficiently.

Results

Performance Measure:

Audit findings

Performance Target:

No significant adverse findings

Data Sources:

State audit reports

Data reliability:

Excellent

Why we are using this measure

This measure gives a good indication of whether we have adequate internal controls to assure that funds are used properly.

What was achieved:

No audit exceptions.

Analysis of results:

We met expectations.

Factors influencing results

Glitches in the early implementation of the State's new "I3" financial system complicated work in this area at the end of the fiscal year.

Resource used

Administrative funds from both federal and state sources.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Employee Services

Description: Provide personnel support services for the department.

Why we are doing this: To assure that employee services are performed properly and efficiently.

What we're doing to achieve results: Continually refine how we hire, train and manage our human resources.

Results

Performance Measure:

- Turnover
- Absenteeism
- Grievances
- Staff training

Performance Target:

Maintain turnover, absenteeism, and grievance rates below the average for state government. Establish new baseline rates for training since the elimination of IWD's dedicated training staff.

Data Sources:

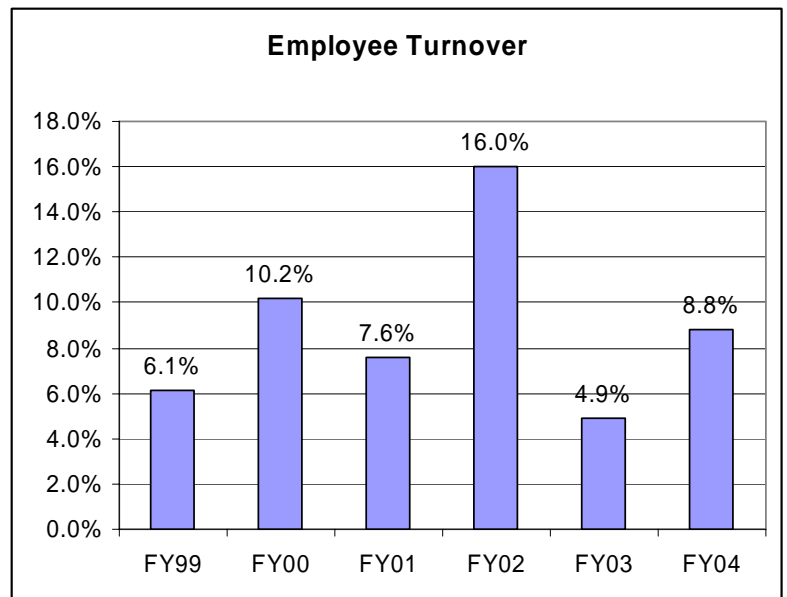
IWD administrative resources. Need average rates for state government from DAS for comparison.

Data reliability:

Very reliable.

Why we are using this measure

These are indicators of staff morale and human resource management. Findings may alert us to areas where more information or training about employee policies is needed.



What was achieved:

We are still in the process of comparing IWD's performance in some of these areas with the average for state government. 33 training sessions were held for a total of 271 staff.

Analysis of results:

We are still in the process of comparing IWD's performance in some of these areas with the average for state government. While it is important to track these measures for program management purposes, they may be less useful as key measures of outcomes. IWD will reassess whether to continue using these measures for this purpose.

Factors influencing results

Declining resources for employee services staff. Our dedicated staff development unit has been eliminated in recent years.

Resource used

Administrative funds from both federal and state sources.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Information Technology

Description: Provide information technology services to the rest of the department to enable effective and efficient delivery of services.

Why we are doing this: To make tasks less labor intensive and therefore more efficient and to make information and services more readily available to our customers.

What we're doing to achieve results: We are pursuing a number of major improvements in the areas of labor exchange, unemployment insurance taxes, and labor market information.

Results

Performance Measure:

Internal customer satisfaction

Performance Target:

Establishing baseline information

Data Sources:

Internal customer satisfaction surveys

Data reliability:

Very reliable

Why we are using this measure

Information technology has become a prerequisite for providing efficient and effective customer service. This measure helps us to determine how well our IT Bureau is supporting our business units.

What was achieved:

Our initial customer satisfaction survey dealing with the IT help desk shows a high level of satisfaction.

Analysis of results:

While it is important to track this measure at the SPA level for program management purposes, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using this measure for this purpose.

Factors influencing results

Information technology has become so important that demands on staff resources are very high and difficult to meet with existing resources. The rapid pace of change also makes it difficult to settle on standard architectures, which has additional implications for staff resources.

Resource used

Administrative funds from both federal and state sources.

PERFORMANCE PLAN RESULTS TEMPLATE

SERVICE/ PRODUCT/ ACTIVITY

Name: Communications

Description: Help make information and services readily available to the public, through print and broadcast media and via the Internet.

Why we are doing this: To increase the level of service available.

What we're doing to achieve results: IWD has applied new technologies to help offset staff reductions in our communications unit.

Results

Performance Measure:

- Web visits
- Ratio of newspaper articles published to press releases issued

Performance Target:

- Web hits – 2 million per month
- Releases to articles – 7:1 ratio

Data Sources:

Web usage software and press clipping service

Data reliability:

IWD has secured tools that assure that data on Web visits is very reliable. Data on the news articles depends on clippings received from our service. We have also relied on just a sample of releases to track in recent months, which may have reduced their reliability.

Why we are using this measure

The level of usage for our Web services is a good proxy for how well we are serving our customers. The ratio regarding news releases measures how well we are responding to the needs of this set of customers.

What was achieved:

Web visits for calendar year 2004 were up 42% over 2003, averaging over 5 million visits per month. The press release ratio jumped to 17:1 for the sample selected.

Analysis of results:

We surpassed both targets by a wide margin. While it is important to track the news release ration for program management purposes, it may be less useful as a key measure of outcomes. IWD will reassess whether to continue using this measure for this purpose.

Factors influencing results

IWD eliminated most of its staff support for communications functions a few years ago, leaving it vulnerable to the complete loss of critical expertise in the event of staff turnover.

Resource used

Administrative funds from both federal and state sources.

Resource Reallocations

A number of staff and financial reallocations were made during FY 2004 in order to adjust to shifts in resources or to help meet critical needs:

- Because of reductions in federal appropriations and the lack of funding for salary increases, a number of positions remain unfilled throughout the agency due to inadequate resources.
- During FY 2004, federal funds for services to veterans were cut significantly, resulting in a marked reduction in the number of staff dedicated to providing these services. Revised veterans services positions were posted and filled to maintain services to the degree possible, and several staff were reassigned to perform labor exchange functions. Staff layoffs were avoided and their expertise was retained for the agency.
- Three Information Technology staff were assigned to work full time on the unemployment insurance tax redesign project, with their salaries and related costs shifted to other federal funds for this purpose.
- Several clerical staff people were assigned to a pool of workers that can support the Labor and Workers' Compensation Divisions as well as Unemployment Insurance Appeals. This allows them to focus their attention where they are most needed in response to fluctuations in work loads.
- Similarly, administrative law judges have received cross-training so that they can cover both Workers' Compensation and Unemployment Insurance Appeals as the level of work demands.

AGENCY CONTACTS

Copies of Iowa Workforce Development's Performance Report are available on the IWD Web site at www.iowaworkforce.org. Copies of the report can also be obtained by contacting Jeff Nall at 515-281-0255.

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