WAGE & HOUR BUREAU
Strategic & Work Plan Performance Indicators
For May – Aug 2013

Wage and Hour Bureau
Quarterly Strategic Plan Performance – FY - YTD Review
(2nd Quarter) July 2013 – Sept 2013

GOALs	OBJECTIVES	Standards	YTD	Does Not Meet	Meets
1	1.1 Reduce Errors in CMP Reports	≥95%	63%	🟥	
	1. 2 Reduce Errors in Back Wage Reports	≥95%	63%	🟥	
	1. 3 Increase Back Wage Collections	≥72%	75%		🟩
2	2.1 Productivity ≥54 a Quarter - 3,888 cases or more	972		🟥	
	2.2 Timeliness (90 days)	≥95%		🟥	
	2.3 Timeliness (180 days)	≥95%			🟩
	2.4 Reduce Inventory as of 12/31 by April 30, 2014	≥95%		🟨	🟨
	2.5 Reduce Return to Queues (≤25 per IS/IA)	≤150			
	2.6 CMP's Balanced Monthly w/Budget	100%	100%		🟩
3	3.1 Information Specialist Service Level by April 30, 2014	≥99.5			🟩
	3.2 Information Specialist Average Talk Time by April 30, 2014	≤5 minutes			🟩
	3.3 Average Log in Times (≥1420 for IS/IA) by April 30, 2014	8520			🟩
4	4.1 Combined Health and Safety Meetings	100%	100%		🟩
	4.2 Site Inspections according to Policy 2	100%	100%		🟩
	4.3 Annual Review of Policy 9 with staff by (AEW)	100%	0%	🟨	🟨
	4.4 Adhere to Policy 9 requirements as applicable	100%	100%		🟩
5	YTD – Inventory on April 30th, 2014	≤1200			🟩
	Number of Cases in 1st Quarter inventory.		1118	🟨	🟨
	Number of Cases in 2nd Quarter inventory.			🟨	🟨
	Number of Cases in 3rd Quarter inventory.			🟨	🟨
	Number of Cases in 4th Quarter inventory.			🟨	🟨
	Meeting or Exceeding Standards				
	Not Meeting Standards				
	Objective On Hold or No Longer Valid				

WAGE AND HOUR BUREAU
WORK PLAN PERFORMANCE MEASURES
YTD – 2nd QTR (MAY – AUGUST 2013)

GOALs	OBJECTIVES	Standards	YTD	Does Not Meet	Meets
1	1.1 Reduce Errors in CMP Reports	≥95%	63%		
	1. 2 Reduce Errors in Back Wage Reports	≥95%	63%		
	1. 3 Increase Back Wage Collections	≥72%	75%		
2	2.1 Productivity ≥54 a Quarter – Avg (18) case a month/investigator	1296	1292	17.94	18≥
	2.2 Timeliness (90 days)	≥95%	66.64%		
	2.3 Timeliness (180 days)	≥95%	95.43%		
	2.4 Reduce Inventory as of 12/31 by April 30, 2014	≥95%			
	2.5 Reduce Return to Queues (≤25 per IS/IA)	≤150	35		
	2.6 CMP's Balanced Monthly w/Budget	100%	100%		
3	3.1 Information Specialist Service Level by April 30, 2014	≥99.5	99.87%		
	3.2 Information Specialist Average Talk Time by April 30, 2014	≤5 minutes	3:35		
	3.3 Average Log in Times (≥1420 for IS/IA) by April 30, 2014	8520	3327		
4	4.1 Combined Health and Safety Meetings	100%	100%		
	4.2 Site Inspections according to Policy 2	100%	100%		
	4.3 Annual Review of Policy 9 with staff by (AEW)	100%	0%		
	4.4 Adhere to Policy 9 requirements as applicable	100%	100%		
5	YTD – Inventory on April 30th, 2014	≤1200			
	Number of Cases in 1st Quarter inventory.		1118		1004
	Number of Cases in 2nd Quarter inventory.				
	Number of Cases in 3rd Quarter inventory.				
	Number of Cases in 4th Quarter inventory.				
	Meeting or Exceeding Standards				
	Not Meeting Standards				
	Objective On Hold or No Longer Valid				

Reduce Errors –
CMPs and Back Wages YTD
(Goals 95%)

CMPS

May – Aug

73% Right – 27% Wrong

Back Wages

May – Aug

79.5% Right – 20.5% Wrong

COLLECTIONS of
BACK WAGES YTD
Goal (72%)

Inv	Total Cases	Number Due	Number Paid	Amount Due	Amount Paid	
Money Due / Collected by Inv Cases Closed 5/1/2013 -> 8/31/2013 Report run 09/05/2013						
AL	78	44	32	$100,551	$31,450	31%
AN	73	42	34	$42,038	$16,105	38%
AR	88	59	37	$30,877	$14,047	45%
BL	73	41	36	$19,629	$16,216	83%
CA	69	33	31	$29,794	$30,249	102%
CH	54	49	34	$131,370	$113,652	87%
CO	71	16	34	$13,803	$27,314	198%
DA	69	24	32	$27,558	$23,931	87%
EC	72	22	30	$11,275	$17,351	154%
EF	79	37	35	$60,161	$31,941	53%
KC	76	47	46	$84,082	$49,016	58%
LC	73	10	35	$5,642	$16,181	287%
MJ	81	53	56	$47,112	$54,522	116%
PS	84	21	34	$24,549	$15,281	62%
RM	86	31	38	$53,534	$29,289	55%
SP	71	29	32	$30,444	$34,144	112%
TC	75	25	33	$12,880	$17,699	137%
TD	20	9	9	$9,345	$9,345	100%
Total	1292	592	618	$734,644	$547,733	75%
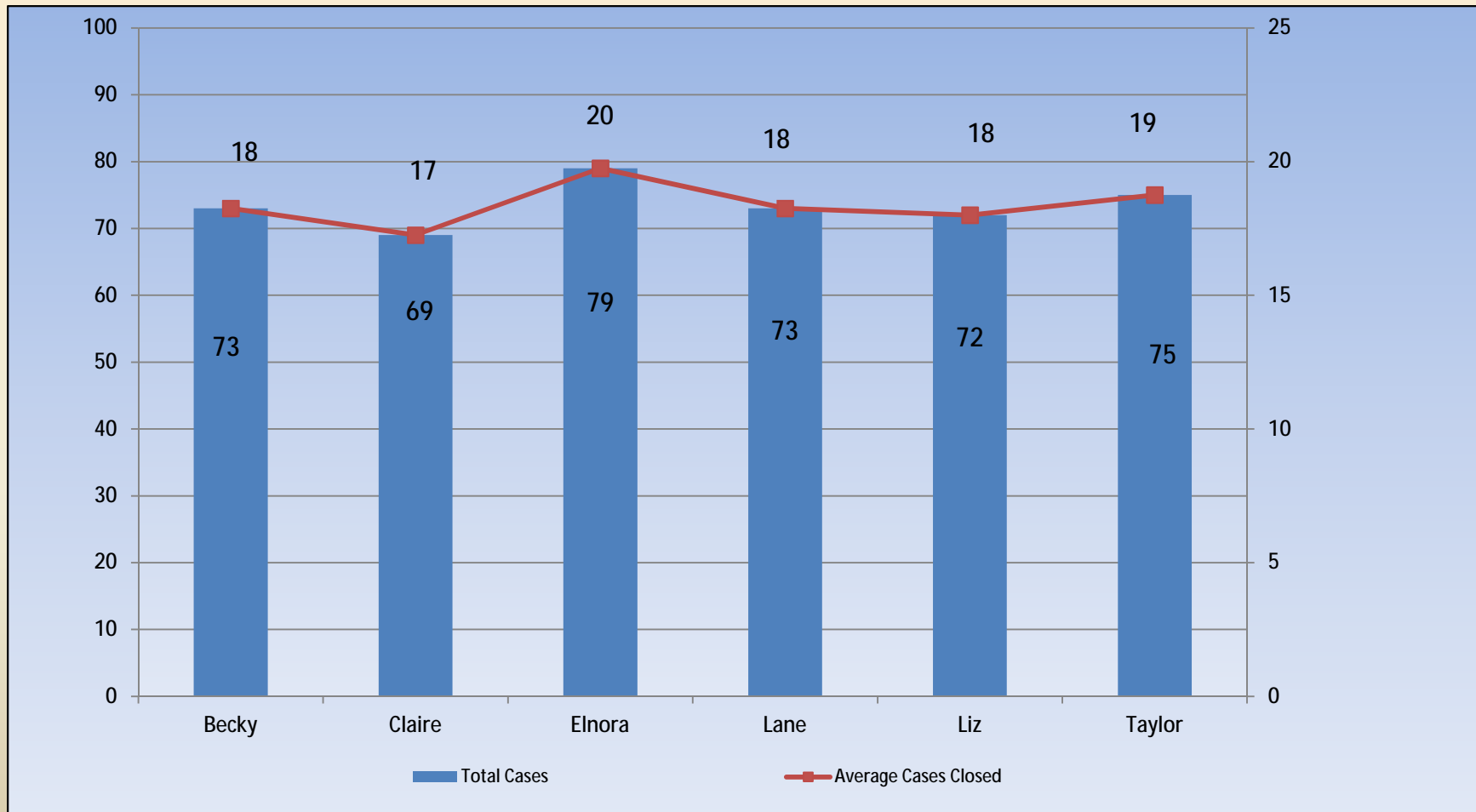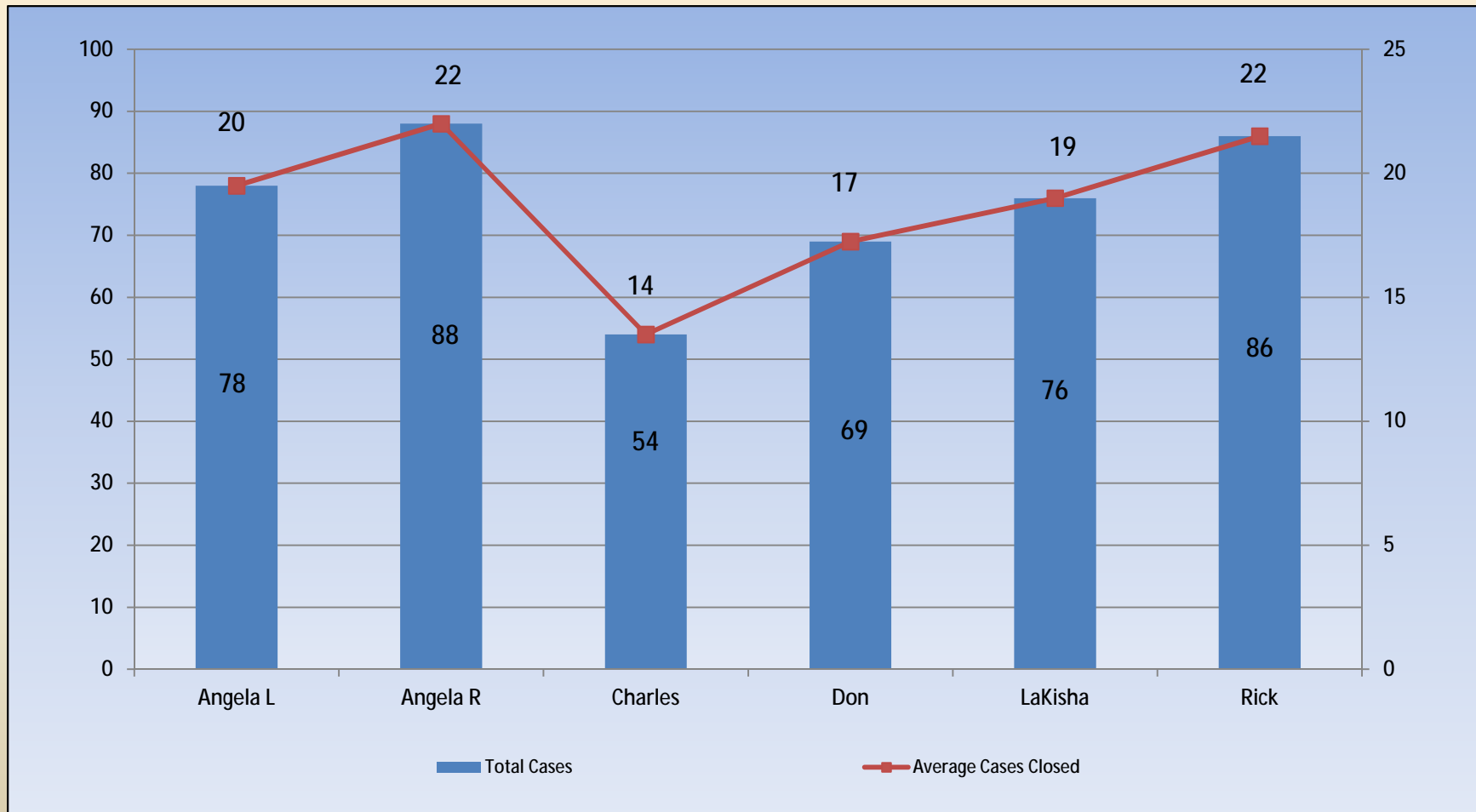
Central District
May – Aug 2013
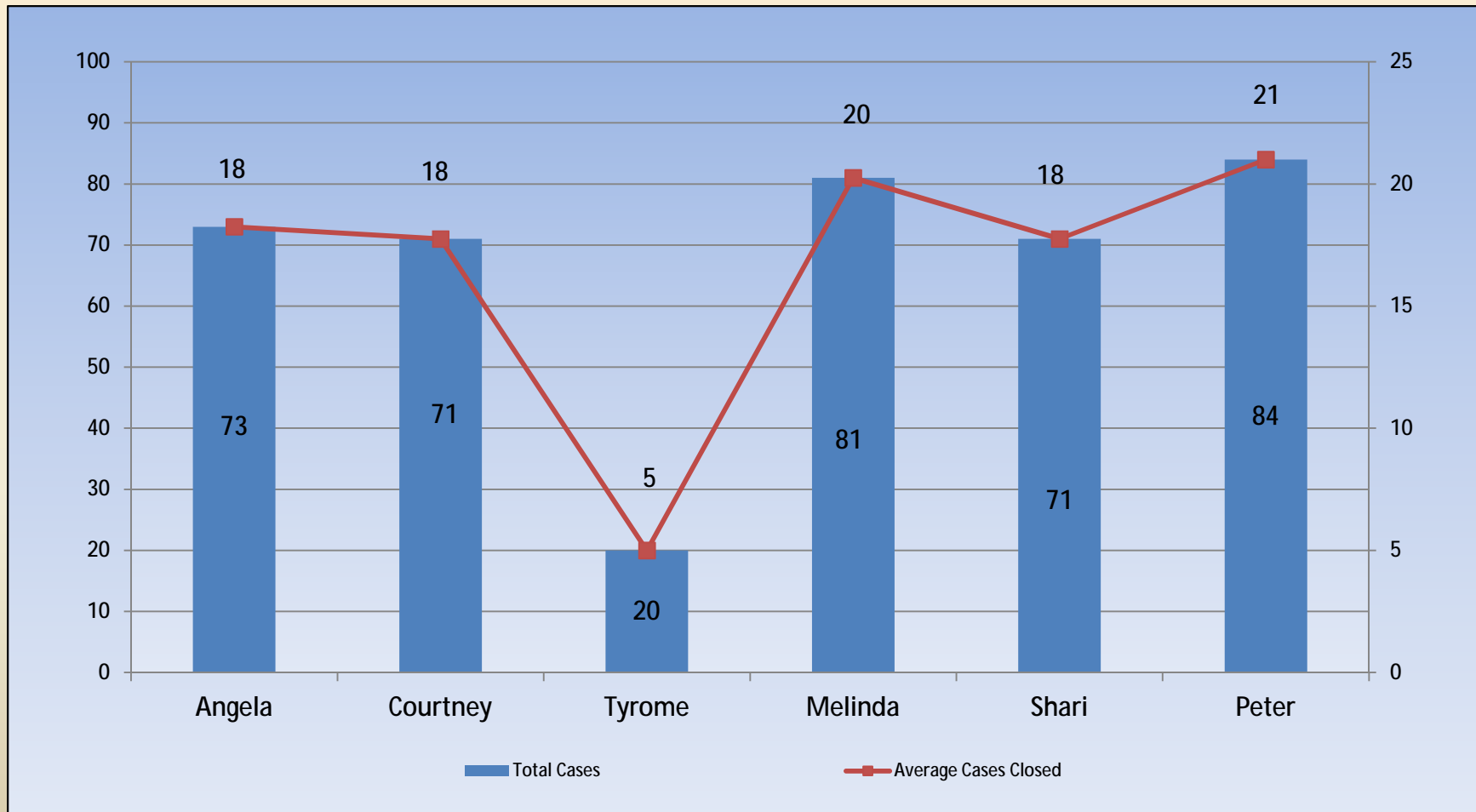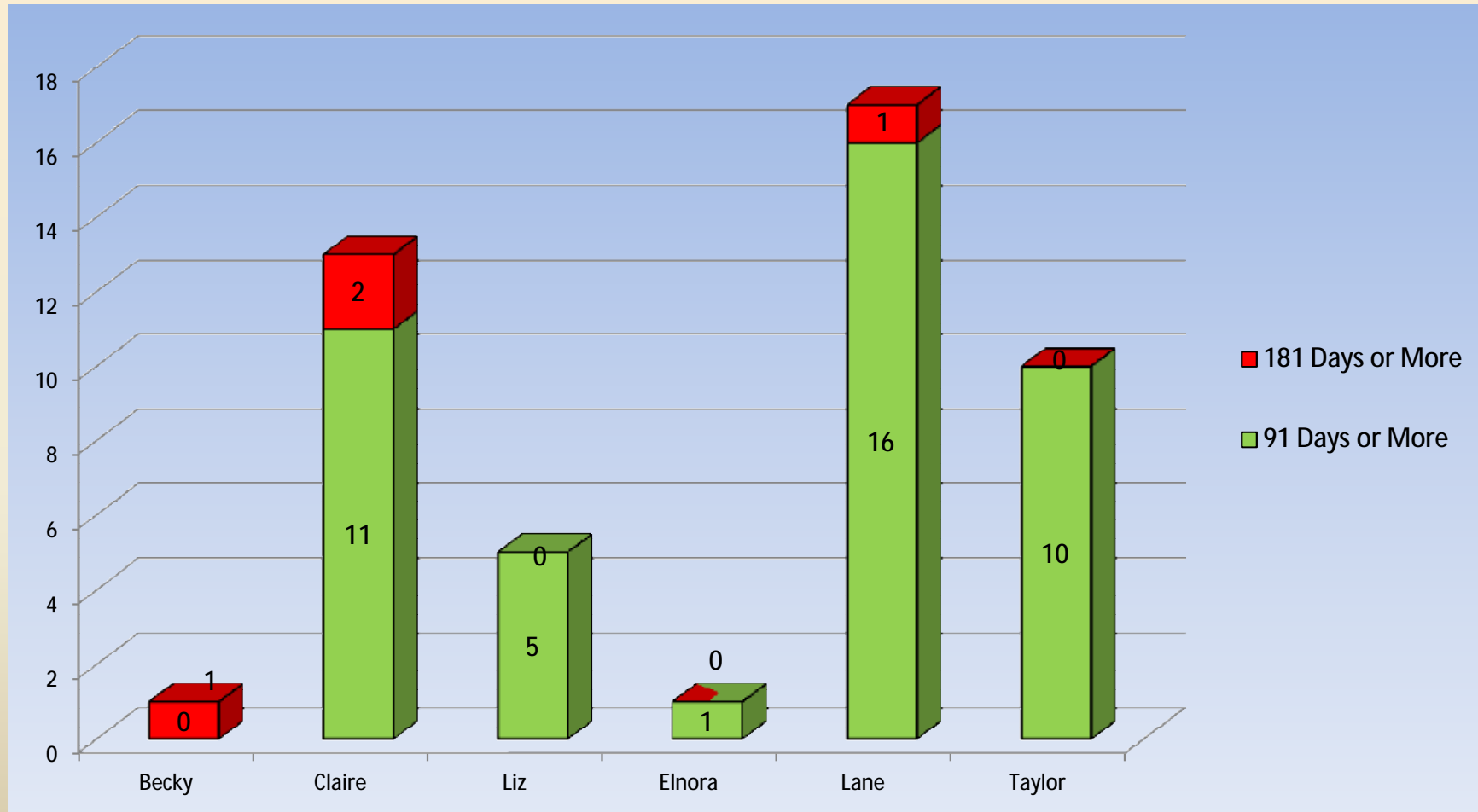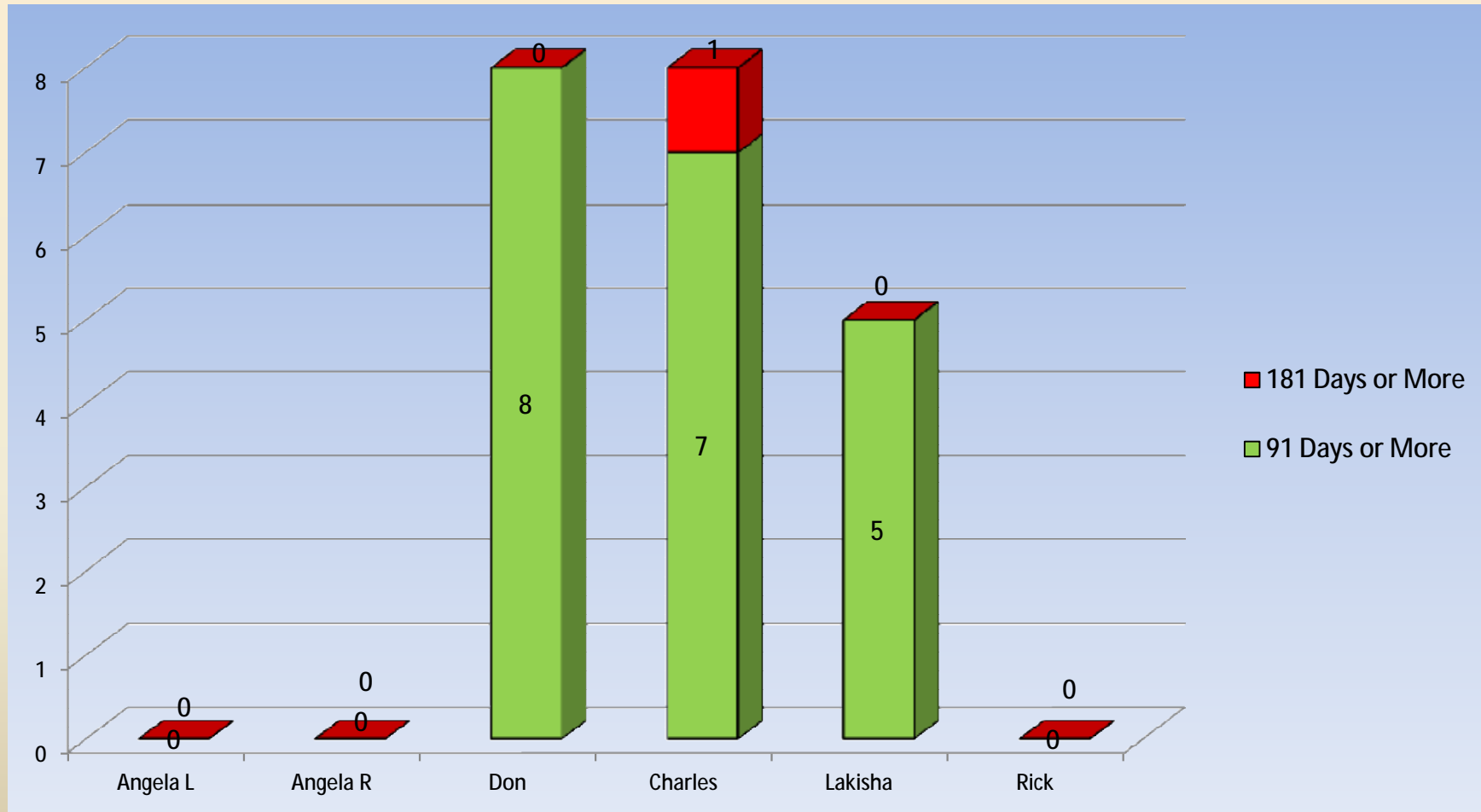
Central District
May – Aug 2013
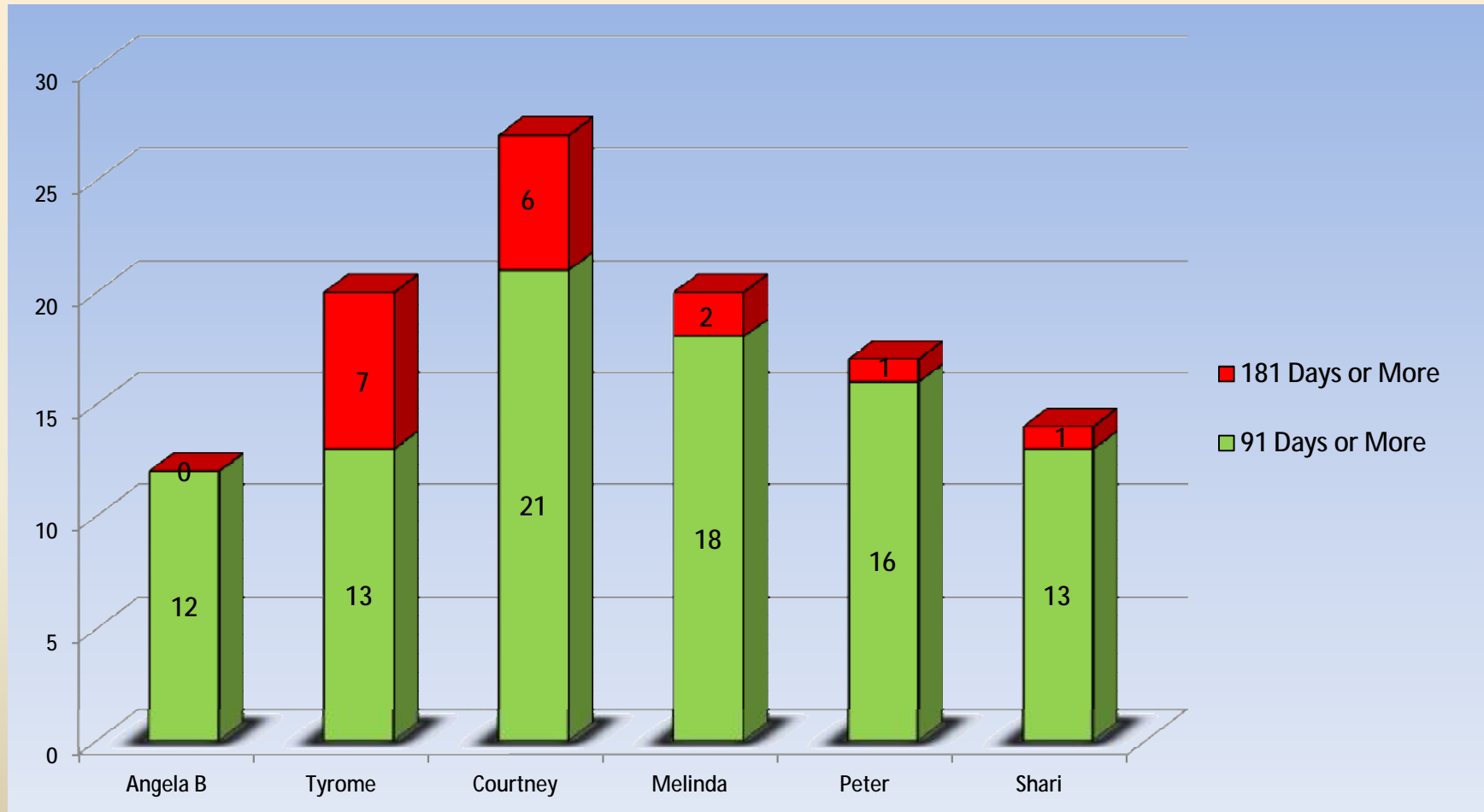
Bureau Old Case Numbers
May – Aug 2013
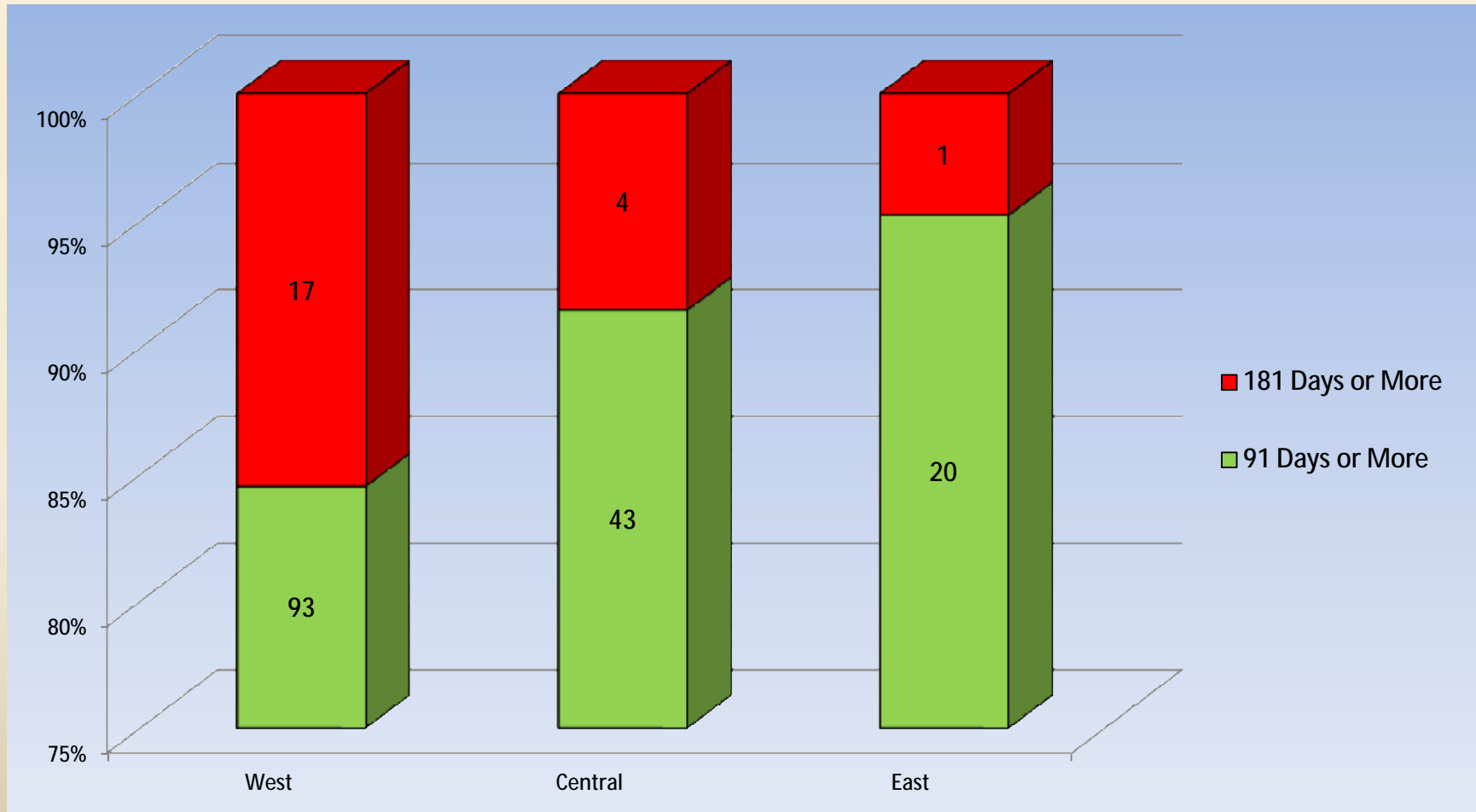
CALL CENTER and SERVICE LEVEL
for
INFORMATION SPECIALIST

Months	Calls Present	Calls Handled	Service Level	Log In Hours	Totals	Months	Calls Present	Calls Handled	Service Level	Log In Hours
May	5949	5938	99.82%	829		November	0	0	0.00%	0
June	5824	5818	99.90%	828		December	0	0	0.00%	0
July	6315	6305	99.84%	891		January	0	0	0.00%	0
August	6047	6039	99.87%	779		February	0	0	0.00%	0
September	0	0	0.00%	0		March	0	0	0.00%	0
October	0	0	0.00%	0		April	0	0	0.00%	0
Present	**24135**	**Handled**		**24100**		**Service**	**99.86%**	**Log In**		**3327**

RETURN TO QUEUES
INFORMATION SPECIALIST
INDIV GOAL ≤25 – Team GOAL ≤125

	Blanca Return to Q	Blanca Time Out to Q	Julian Return to Q	Julian Time Out to Q	Jerrick Return to Q	Jerrick Time Out to Q	Selenia Return to Q	Selina Time Out to Q	MaLee Return to Q	MaLee Time Out to Q	Adriana Return to Q	Adriana Time Out to Q	Total
▉ Totals	2	5	1	4	2	6	5	4	1	0	2	3	35
■ Apr													
■ Mar													
■ Feb													
■ Jan													
■ Dec													
■ Nov													
■ Oct													
■ Sep													
■ Aug	2	0	0	1	1	1	0	2	0	0	1	0	
■ Jul	0	3	1	2	0	1	0	0	1	0	0	2	
■ Jun	0	1	0	1	0	2	0	1	0	0	1	0	
■ May	0	1	0	0	1	2	5	1	0	0	0	1	
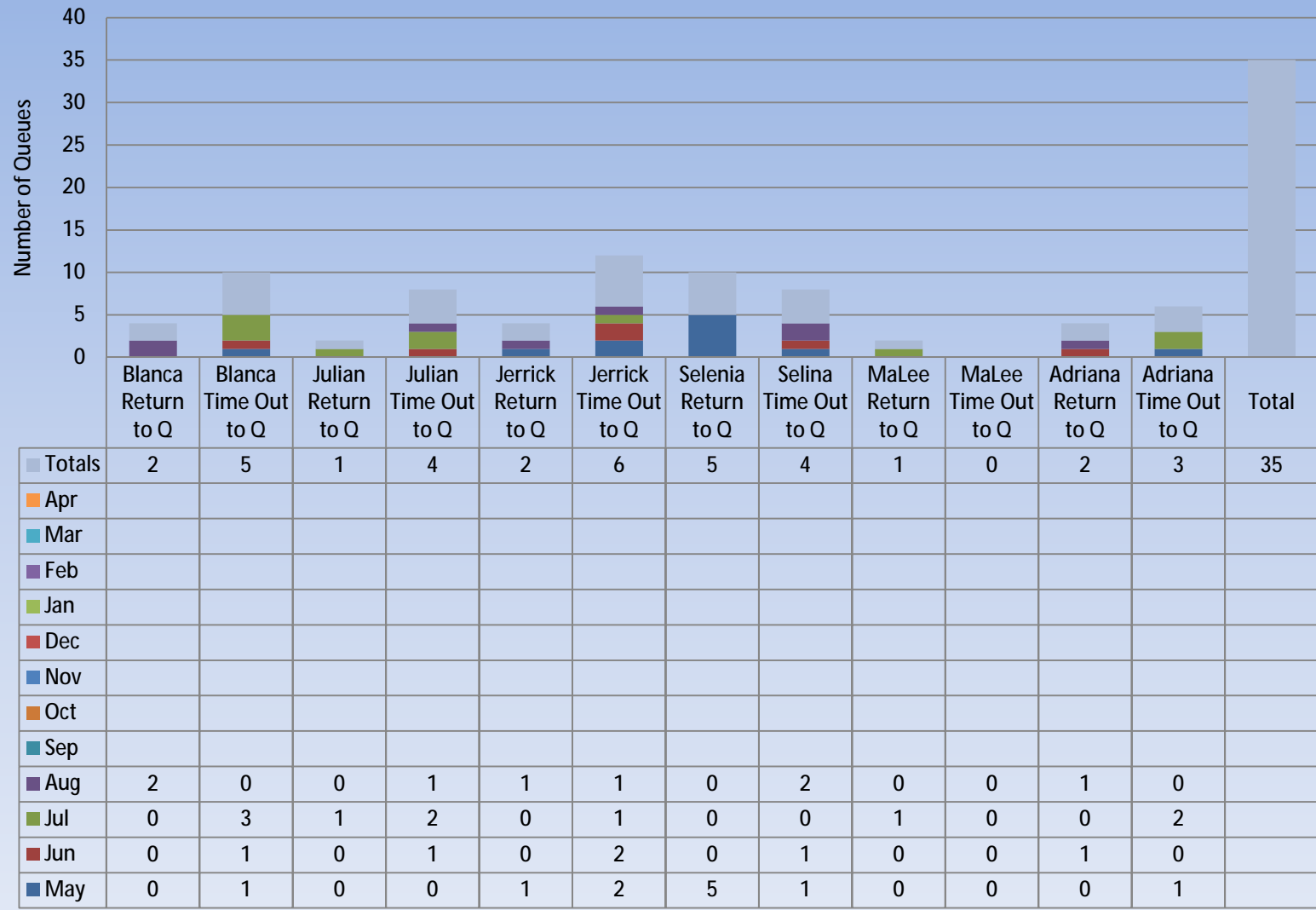
INFORMATION SPECIALIST
TALK TIME

MINUTES

Months		May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Average
■ Blanca	0	3:18	3:24	3:40	3:34									3:29
■ Julian	0	3:30	3:41	3:55	3:42									3:42
■ Jerrick	0	4:17	4:15	4:43	4:17									4:23
■ Selenia	0	3:12	3:15	3:39	3:23									3:22
■ MaLee	0	3:03	3:13	3:15	3:39									3:17
■ Adriana	0	3:44	3:24	3:17	3:03									3:22
■ AVG														3:35