



WAGE & HOUR BUREAU

Strategic Plan Performance Indicators

For May - Jun 2013

Wage and Hour Bureau FY REPORT July 1, 2012 – June 30, 2013

GOALS	OBJECTIVES	Standard	YTD	Does Not Meet	Meets
1	#1: YTD - Number of completed initiatives.	3 per year	100%		1
	- Initiative 1 of 3 (June 18-22, 2012)	1	1		-
	- Initiative 2 of 3 (August 20-24, 2012)	1	1		-
	- Initiative 3 of 3 (February 1-28, 2013)	1	1		-
1	#2: YTD - Intake Timely Case Starts	2 days	100%		2
1	#3: YTD - YE Certificates Reviewed	2 days	100%		3
1	#4: YTD - Percentage of Intake service level.	98.0%	99.8%		4
1	#5: YTD - Reduce longest hold times.	15 minutes	16:32	5	
1	#5 YTD - Reduce average hold times.	2 minutes	:53		5
1	#6: YTD - Percentage of Wage Collections.	60%	73%		1
2	#1: YTD - Inventory <1000 on April 30th, 2013	≤1000	1004		2
	Number of Cases in 1 st Quarter inventory.		987		
	Number of Cases in 2 nd Quarter inventory.		1109		
	Number of Cases in 3 rd Quarter inventory.		1082		
	Number of Cases in 4 th Quarter inventory.		1004		
2	#2: YTD - Age of inventory on April 30, 2013.	≤ 60 days	60		3
2	#3: YTD - Percentage closed cases < 60 days on April 30, 2013.	≥ 65%	49.4%	4	
3	#1: YTD - Comply with Safety Policy 9. Report Injuries etc.. (1 day)	100%	100%		6
3	#2: YTD - Attend/Perform Unit Safety Meetings/Committee Duties	100%	100%		7
3	#3: YTD - Conduct documented safety inspections; floor monitor duties and fire extinguisher inspections	100%	100%		8
	Meet Goals	10			
	Does Not Meet Goals	2			

FISCAL YEAR JULY - JUNE

WHB Enforcement Case Statistics	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Complaints Opened	6399	6498	7524	5599	6133	4915	5647	5190	4694	4357
Average Days All Opened	24	36	67	59	68	97	34	76	52	62
Complaints Closed	6278	6295	6281	6291	6072	4509	6559	4637	5152	4244
Average Days Closed	43	32	62	95	82	133	77	78	89	88

WORK PLAN YEAR MAY - APRIL

WHB Enforcement Case Statistics	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Complaints Opened	6301	6383	7418	5792	6199	5066	5430	5519	4828	4516
Average Days All Opened	26	39	67	69	61	112	39	76	53	60
Complaints Closed	6154	6322	6206	6504	6244	4343	6578	4832	5106	4328
Average Days Closed	43	31	53	96	85	118	91	71	91	84

FISCAL YEARS JULY - JUNE

WHB Enforcement Inventory Statistics	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Back Logs	518	721	1964	1272	1333	1739	827	1380	925	1035

WORK PLAN YEARS MAY - APRIL

WHB Enforcement Inventory Statistics	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Back Logs	516	577	1789	1077	1032	1755	607	1094	816	1004

FISCAL YEAR 12-13

JULY - JUNE

WHB Enforcement Statistics - Back Wages	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Employees Due Minimum Wages	44	114	45	117	680	449	149	116	165	82
Employees Paid Minimum Wage	29	111	38	668	532	330	109	58	105	67
Minimum Wages Paid	\$17,737	\$7,908	\$3,583	\$15,259	\$106,312	\$76,522	\$24,789	\$9,762	\$41,590	\$21,284
Employees Due Overtime	222	250	283	125	1712	384	177	148	200	135
Employee Paid Overtime	155	208	180	144	1593	323	113	69	149	84
Overtime Wages Paid	\$56,106	\$63,650	\$51,436	\$34,998	\$82,016	\$78,839	\$58,786	\$23,860	\$54,358	\$28,929
Employees Due Wage Payment (Back Wages)	6425	1370	1322	1368	1305	1054	2232	3251	2390	1934
Employees Paid Wage Payment (Back Wages)	1636	2248	1977	2125	1413	927	2026	2469	2360	1972
Wage Payment (Back Wages) Paid	\$949,858	\$1,246,812	\$1,039,700	\$1,302,714	\$693,047	\$710,881	\$1,848,260	\$1,814,227	\$2,120,178	\$1,714,755
Total Employees Paid Back Wages	1820	2567	2160	2937	3538	1580	2158	2596	2614	2123
Total Back Wages Collected	\$1,023,701	\$1,318,370	\$1,094,729	\$1,352,971	\$881,375	\$866,242	\$1,931,835	\$1,847,849	\$2,216,126	\$1,764,988

WORK PLAN YEAR MAY - APRIL

WHB Enforcement Statistics - Back Wages	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Employees Due Minimum Wages	50	112	47	51	684	476	173	118	161	94
Employees Paid Minimum Wage	35	111	38	36	1110	368	118	60	104	72
Minimum Wages Paid	\$24,620	\$7,865	\$3,814	\$11,584	\$94,285	\$88,7932	\$26,205	\$10,289	\$38,428	\$24,747
Employees Due Overtime	247	261	268	133	1696	395	177	145	194	157
Employee Paid Overtime	143	219	163	148	1600	326	111	70	135	105
Overtime Wages Paid	\$48,686	\$68,254	\$49,842	\$39,804	\$75,503	\$81,705	\$56,210	\$30,536	\$52,489	\$32,104
Employees Due Wage Payment (Back Wages)	6399	1437	1358	1417	1267	1043	2005	3409	2258	2091
Employees Paid Wage Payment (Back Wages)	1530	1791	1717	1476	2216	892	1872	2566	2213	2147
Wage Payment (Back Wages) Paid	\$866,680	\$1,219,231	\$1,054,682	\$908,559	\$1,173,693	\$639,027	\$1,673,197	\$1,974,367	\$1,970,017	\$1,877,830
Total Employees Paid Back Wages	1708	2515	2246	1660	4926	1586	2101	2696	2452	2324
Total Back Wages Collected	\$939,986	\$1,295,350	\$1,108,338	\$959,947	1,343,481	\$809,525	\$1,755,612	\$2,015,192	\$2,050,934	\$1,934,681

Reduce Errors in CMPs and Back Wages (Goal 95%)

- May – Jun: CMPS:
 - 63% Right – 37% Wrong
- May – Jun: Back Wages:
 - 63% Right – 37% Wrong

Money Due / Collected by Inv						
Cases Closed 5/1/2013 -> 6/28/2013						
Report run 07/02/2013						
Inv	Total	Number	Number	Amount	Amount	GOAL 72%
	Cases	Due	Paid	Due	Paid	
AL	35	15	11	\$13,669	\$5,650	41%
AN	35	21	19	\$11,200	\$5,366	48%
AR	35	16	12	\$7,094	\$5,413	76%
BL	36	29	21	\$12,695	\$7,835	62%
CA	31	20	18	\$14,693	\$11,856	81%
CH	22	14	6	\$7,956	\$5,152	65%
CO	33	7	18	\$9,747	\$17,012	175%
DA	34	16	15	\$22,051	\$15,303	69%
EC	36	8	12	\$5,049	\$5,692	113%
EF	36	19	15	\$41,280	\$14,179	34%
KC	34	23	25	\$55,552	\$35,623	64%
LC	35	6	14	\$3,886	\$9,599	247%
MJ	40	24	25	\$28,021	\$28,153	100%
PS	41	11	18	\$15,371	\$7,000	46%
RM	37	17	20	\$17,377	\$11,334	65%
SP	41	12	16	\$25,713	\$24,599	96%
TC	38	13	16	\$8,234	\$9,792	119%
TD	6	3	3	\$764	\$764	100%
Total	605	274	284	\$300,352	\$220,322	73%

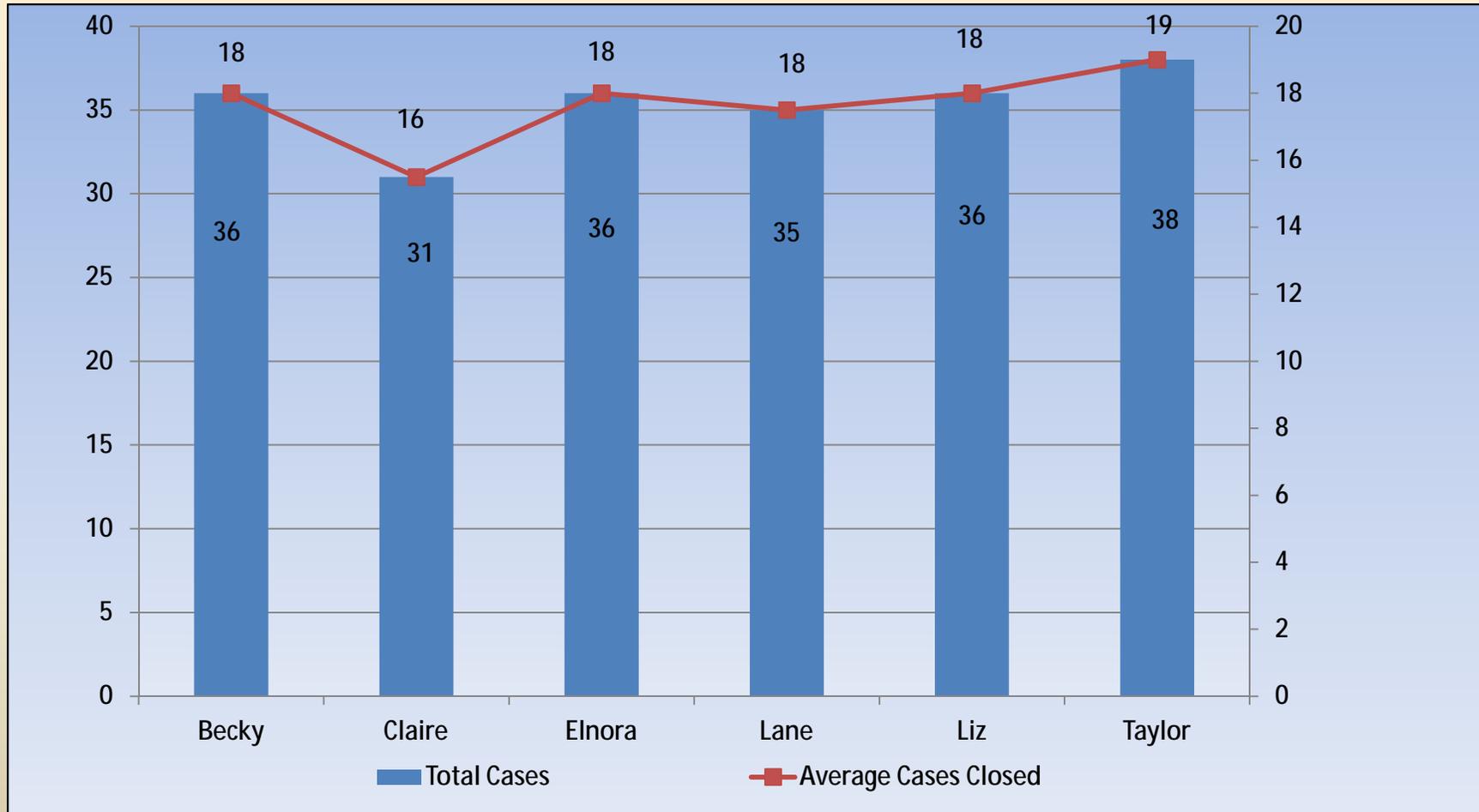
Months	Calls Present	Calls Handled	Service Level	Log In Hours	Totals	Months	Calls Present	Calls Handled	Service Level	Log In Hours
May	5949	5938	99.82%	829		November	0	0	0.00%	0
June	5824	5818	99.90%	828		December	0	0	0.00%	0
July	0	0	0.00%	0		January	0	0	0.00%	0
August	0	0	0.00%	0		February	0	0	0.00%	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	11773	Handled		11756		Service	99.86%	Log In		1657

2013-14	Return to Q	Time Out to Q	Return to Q	Time Out to Q	Return to Q	Time Out to Q	Return to Q	Time Out to Q	Return to Q	Time Out to Q	Return to Q	Time Out to Q
May	0	1	0	0	1	2	5	1	0	0	0	1
Jun	0	1	0	1	0	2	0	1	0	0	1	0
Jul												
Aug												
Sep												
Oct												
Nov												
Dec												
Jan												
Feb												
Mar												
Apr												
Totals	0	2	0	1	1	4	5	2	0	0	1	1

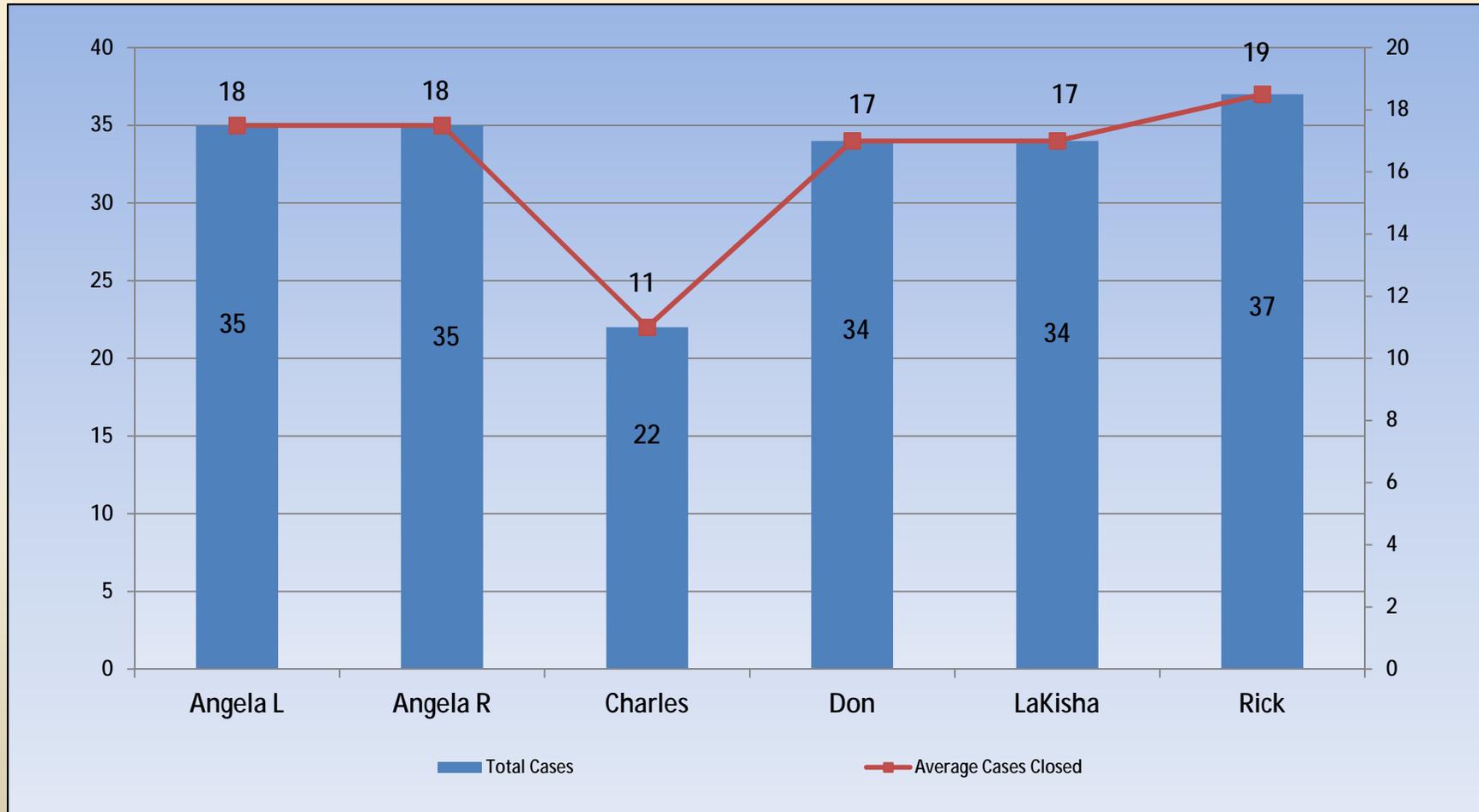
Information Specialist Talk Time

	Blanca	Julian	Jerrick	Selenia	MaLee	Adriana	Total AVG
Months	Average Talk Time						
May	3:18	3:30	4:17	3:12	3:03	3:44	3:30
Jun	3:24	3:41	4:15	3:15	3:13	3:24	3:32
Jul							#DIV/0!
Aug							#DIV/0!
Sep							#DIV/0!
Oct							#DIV/0!
Nov							#DIV/0!
Dec							#DIV/0!
Jan							#DIV/0!
Feb							#DIV/0!
Mar							#DIV/0!
Apr							#DIV/0!
Average	3:21	3:35	4:16	3:13	3:08	3:34	3:31

Central District June 2013



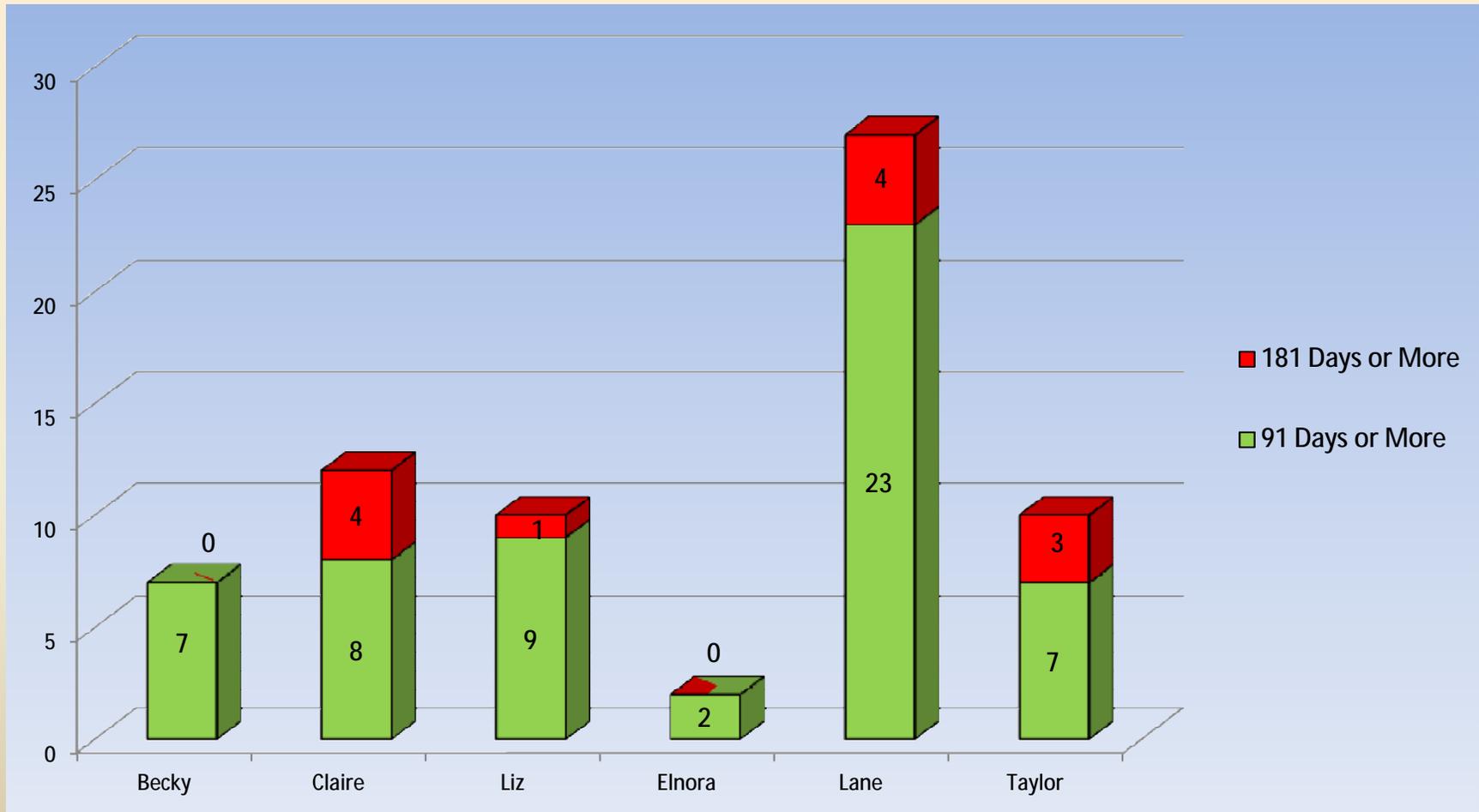
Eastern District June 2013



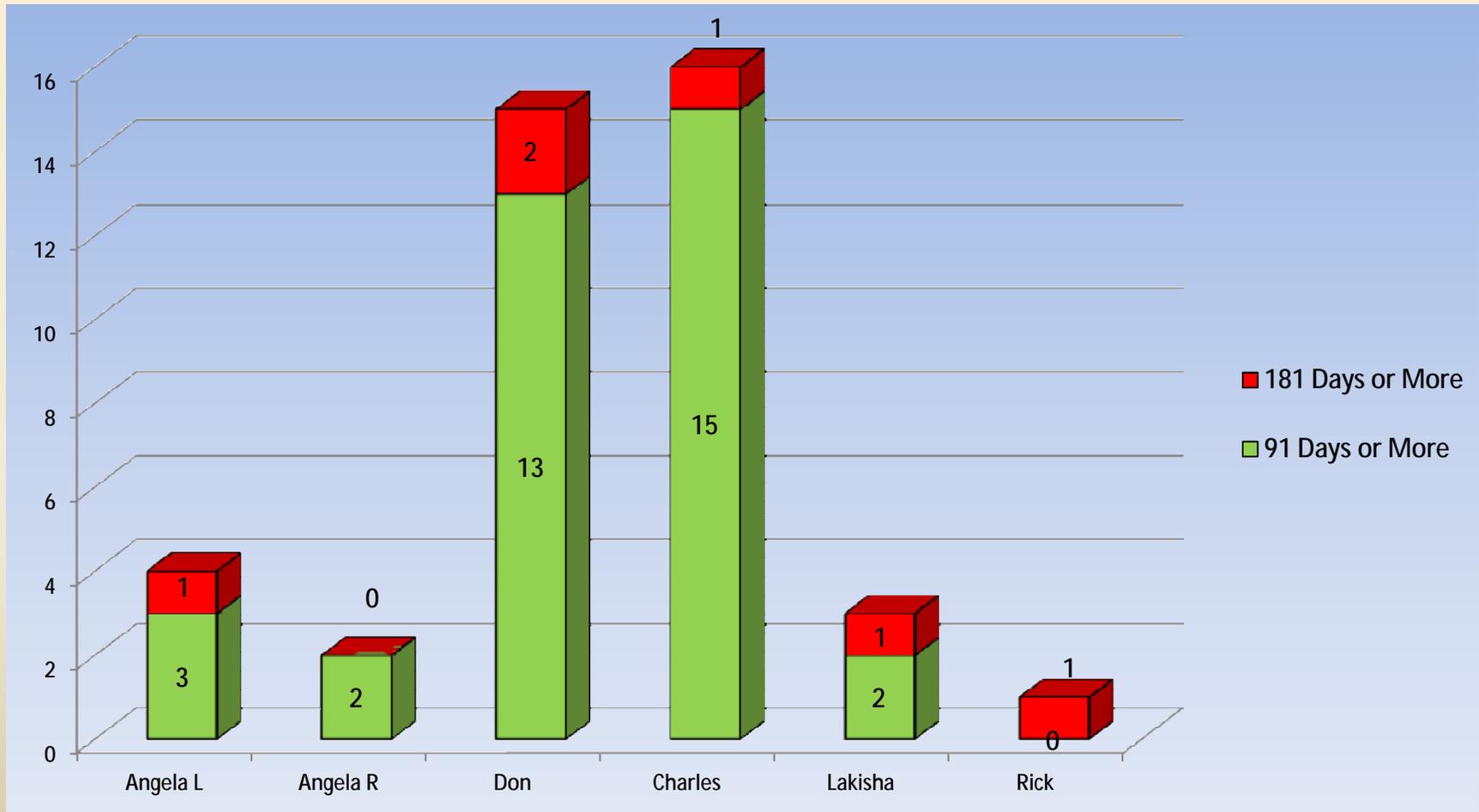
Western District June 2013



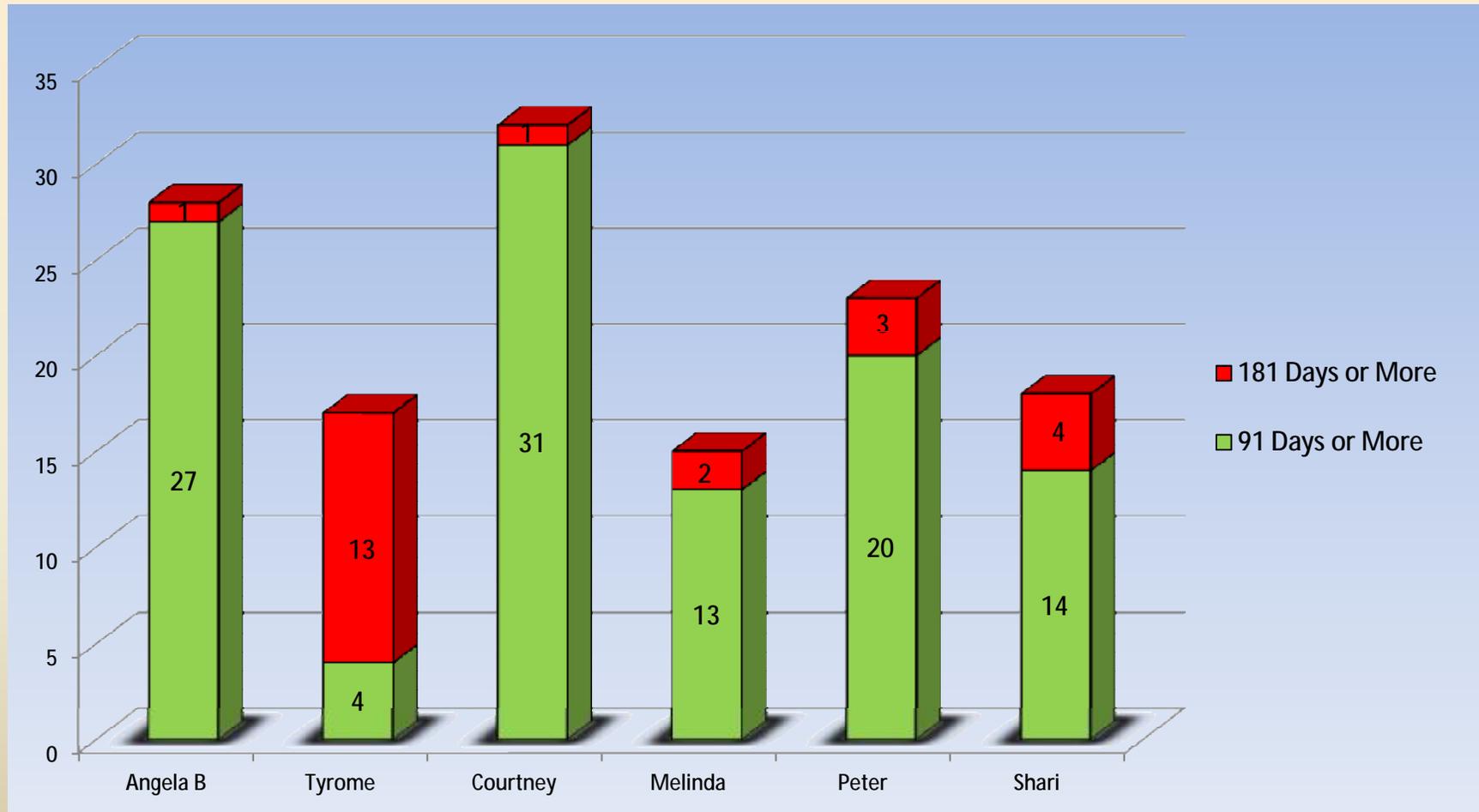
Central District YTD 2012-13



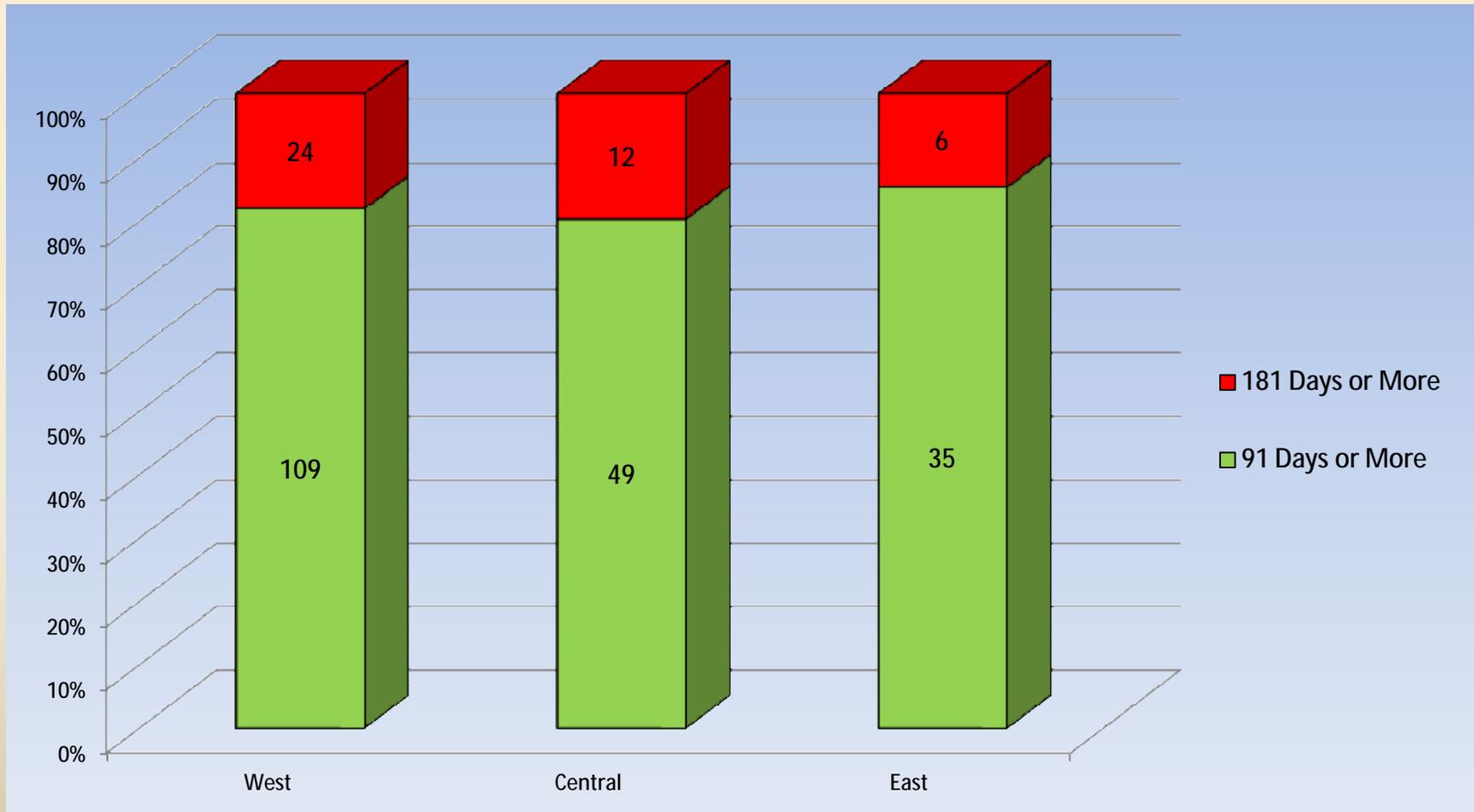
Eastern District June 2013



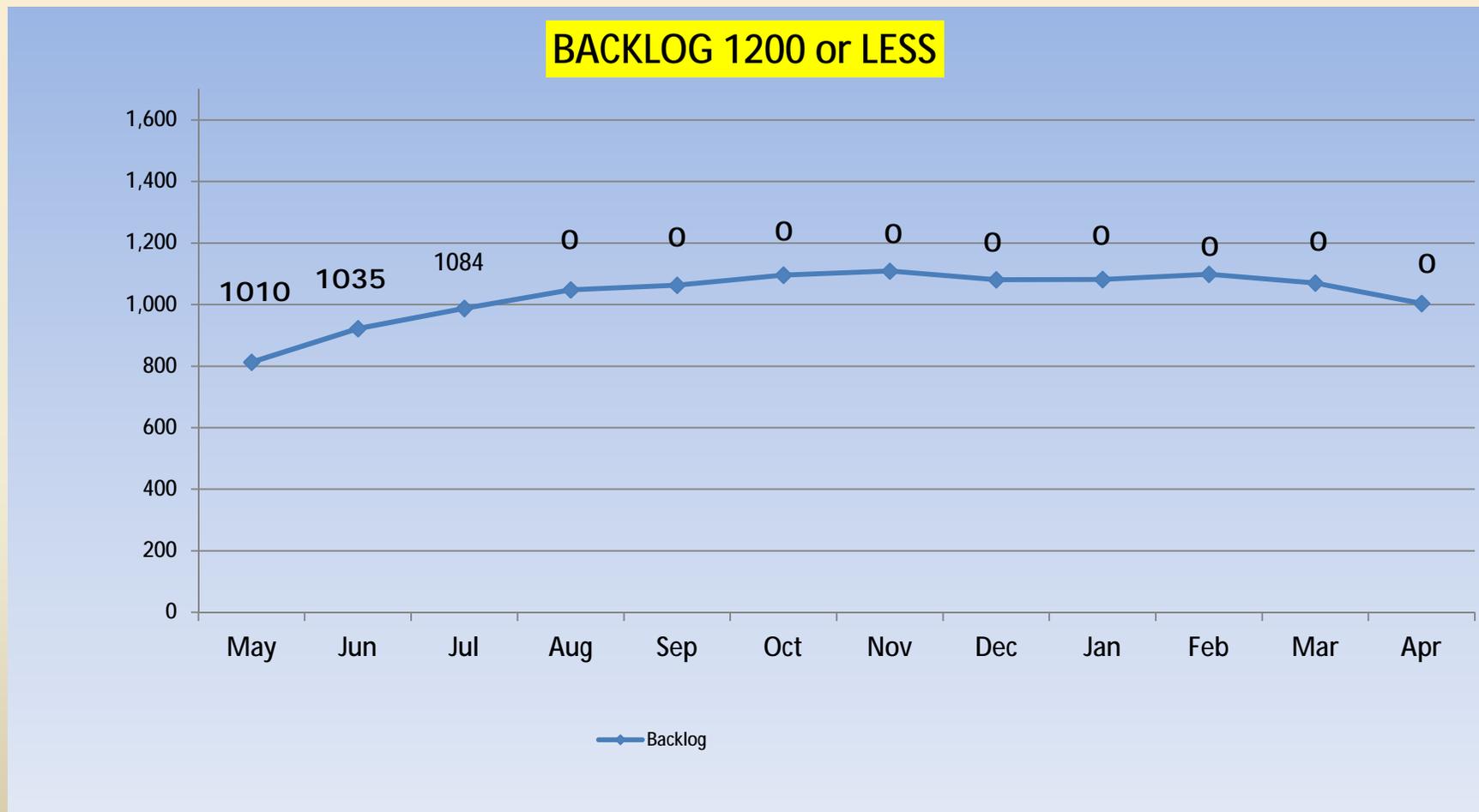
Western District June 2013



Bureau Old Case Numbers June 2013



Inventory June 2013



Wage and Hour Productivity Report May 2013 – June 2014

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%	73%		
2	2.1 Productivity ≥54 a Quarter - 3,888 cases or more	972	605	16.81	
	2.2 Timeliness (90 days)	≥95%	71.24%		
	2.3 Timeliness (180 days)	≥95%	95.04%		
	2.4 Reduce Inventory as of 12/31 by April 30, 2014	≥95%			
	2.5 Reduce Return to Queues (≤25 per IS/IA)	≤150	7		
	2.6 CMP's Balanced Monthly w/Budget	100%	100%		
3	3.1 Information Specialist Service Level by April 30, 2014	≥99.5	99.9%		
	3.2 Information Specialist Average Talk Time by April 30, 2014	≤5 minutes	3:31		
	3.3 Average Log in Times (≥1420 for IS/IA) by April 30, 2014	8520	828.5		
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 1 st Quarter inventory.				
	Number of Cases in 2 nd Quarter inventory.				
	Number of Cases in 3 rd Quarter inventory.				
	Number of Cases in 4 th Quarter inventory.				
	Meeting or Exceeding Goals				
	Not Meeting Standards				
Objective On Hold or No Longer Valid					