

ADJUDICATION DIVISION - UTAH LABOR COMMISSION

STRATEGIC PLAN BALANCED SCORECARD

Reporting Period: May 2013

Contact:
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Mission Statement: The mission of the Adjudication Division is to provide fair and timely adjudication of work-related disputes.

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Metric	Status	Trend	Target	Current	Previous	Frequency	
Strategy 1: The Division Advocates for and Maintains Clear, Reasonable and Effective Adjudicative Standards							
Meet with Key Stakeholders		⇒	100%	100%	100%	Quarterly (Jul, Sept, Jan, Apr)	Division Director will meet with legislators whenever necessary (Success/fail)
Legislative Success Rate		⇒	100%	100%	100%	Annual - fiscal year	Success or fail, based on subjective evaluation of legislative results after session ends
Evaluate Rules		⇒	100%	100%	100%	Annual - fiscal year	Success or fail, based on subjective evaluation of legislative results after session ends
Vet Rules		⇒	100%	100%	100%	Quarterly (Jul, Sept, Jan, Apr)	Vet all proposed substantive rule and legislative changes with adv. council (Success/fail)
Strategy 2: The Division's Adjudicative Procedures are Fair, Efficient & Correct							
Accuracy in Final Orders		↑	20%	1%	3%	Monthly	Percentage of decisions appealed this month. The Division's goal is to have no more than 20% of its final decisions appealed to the Commission/Appeals Board
Accuracy - Percentage of Appealed Cases Upheld by Commission/Appeals Board		↑	100%	80%	67%	Monthly	% of cases in which the Division's determination is upheld by with a decision on the merits
Number of Cases Filed - Worker Comp				72	100	Monthly	Number of workers compensation case appeals filed each month
Number of Cases Filed - Employment Discrimination				10	0	Monthly	Number of employment discrimination case appeals filed each month
Number of Cases Filed - Wage Claims				6	0	Monthly	Number of wage claim cases appeals filed each month
Case Closures - Workers Compensation		↓	89	123	131	Monthly	With an average of 1,068 new Workers Compensation cases filed annually, the Division needs to close 89 cases/month
Case Closures - Workers Comp - Cumulative			445	560	437	YTD, based on calendar year	The Division will close 1,068 Workers Compensation claims each year
Case Closures - All Cases		↑	111	143	139	Monthly	With an average of 1,330 new cases filed annually, the Division needs to close an average of 111 cases/month
Case Closures - All Cases - Cumulative			555	625	482	YTD, based on calendar year	The Division will close 1,330 cases (workers comp, discrimination, wage, etc.) each year
The Division Issues Orders Within 90 days		↑	100%	74%	49%	Monthly	The Division's goal is to issue all interim orders within 90 days of the hearing and/or all final orders within receipt of objections to medical panel report
The Division Receives Medical Panel Reports Within 180 Days of Referral	0	↓	100%		93%	Monthly	The Division's goal is to receive all medical panel reports within 180 days
The Division Resolves All Cases in a Timely Manner		↑	225	208	231	Monthly	The Division's goal is to have an average age of all open cases of no more than 225 days
The Division resolves all of its Workers Compensation Cases in a Timely Manner		↑	100%	90%	89%	Monthly	100% of all Workers Compensation cases will be closed within 500 days
Average Days Case with Medical Panel		↑	120		110	Monthly	The Division's goal is to have medical panels take no more than an average of 120 days before they issue their decisions
The Division Resolves Employment Discrimination Cases in a Timely Manner		↑	100%	88%	83%	Monthly	100% of all Employment Discrimination cases will be closed within 420 days.
QT/OE - Accuracy		↓	\$689.00	\$685.00	\$580.00	Monthly	Calculated as # of all cases closed multiplied by % of cases upheld on appeal divided by personnel costs. Baseline for 2012 = \$919. Target is a 25% improvement over baseline.
QT/OE - Timeliness		↓	\$689.00	\$662.00	\$642.00	Monthly	Calculated as # of all cases closed multiplied by % closed within time deadlines, divided by monthly personnel costs. Baseline = \$989. Target is 25% improvement over baseline.
Customer Satisfaction - Percentage of Survey Responses Received				16%	13%	Monthly	Percentage of the surveys for which the Division receives a response
Customer Satisfaction - Average of ALJ Survey Results		↑	90%	96%	86%	Monthly	Average survey results for all ALJs
Internal Case Audits		⇒	7	10	10	Monthly	Number of audits performed by Division
Staff Training		⇒	90%	100%	100%	Monthly	Percent of Division staff that attended monthly staff training meetings
Strategy 3: Division Staff Work Collaboratively and Effectively Across with Other Commission Staff to Accomplish the Commission's Mission							
Participation in Employee Orientation			100%	na	na	Annually	% of employees that attend employee orientation in the prior year (to be measured each July)
Retention Rate of Competent Employees		↓	100%	90%	100%	Annually	Inverse of # of employees leaving on a positive basis per DHRM records as a percent of the total
Compliance with Emergency Response Policies		⇒	100%	100%	100%	Quarterly (Mar, Jun, Sep, Dec)	Division complied with all emergency procedures (January/April/July/October) (Success/failure)
Strategy 4: The Division is Known for its Services to Utah							
Customer Guides			1	0	n/a **	Annual - fiscal year	Number of customer guides for each unit (November) - for the prior year
Website for Accuracy			1	1	0	Bi-Annually	Number of times the review was completed in the prior 6 months
Number of Outreach Efforts			6	0	0	Semi-Annually	Number of presentations on workers compensation and discrimination laws
Strategy 5: The Division is fiscally responsible and accountable							
Manage budget		⇒	100%	100%	100%	Monthly	The Division is within its monthly budget (Success/fail)