

OFFICE OF INJURED EMPLOYEE COUNSEL										
FY 2016 Measures	Sept	Oct	Nov	1ST QTR	YEAR-TO-DATE	% OF TARGET	FY2016 TARGET	High Values are?	1st Quarter Result	Explanation of Variance
Outcome Measures										
<i>Outcome Measure 1.1 oc 1</i> Percentage of disputed issues resolved by the Office of Injured Employee Counsel prior to holding a Texas Department of Insurance administrative dispute resolution proceeding	61.03%	61.99%	73.22%	64.83%	64.83%	104.56%	62.00%	Good	Met	
<i>Total Disputes Resolved Prior</i>	1,350	1,362	1,277	3,989	3,989					
<i>Total Disputes Received</i>	2,212	2,197	1,744	6,153	6,153					
Key <i>Outcome Measure 1.1 oc 2</i> Percentage of Texas Department of Insurance administrative dispute resolution proceedings in which an Ombudsman assisted an unrepresented injured employee	41.55%	40.34%	45.87%	42.37%	42.37%	96.30%	44.00%	Good	Met	
<i>Total Number with Assistance</i>	868	706	689	2,263	2,263					
<i>Total Number Proceedings Held</i>	2,089	1,750	1,502	5,341	5,341					
Key <i>Outcome Measure 1.1 oc 3</i> Percentage of issues raised at contested case hearings where the injured employee prevailed when assisted by an Ombudsman	30.09%	27.82%	28.05%	28.62%	28.62%	106.00%	27.00%	Good	Positive	
<i>Number issues employee prevailed</i>	139	138	138	415	415					
<i>Total number of CCH issues raised</i>	462	496	492	1,450	1,450					
Key <i>Outcome Measure 1.1 oc 4</i> Percentage of issues raised on appeal where the injured employee prevailed when assisted by an Ombudsman	26.96%	25.69%	28.27%	27.01%	27.01%	117.44%	23.00%	Good	Positive	
<i>Number issues employee prevailed</i>	55	56	67	178	178					
<i>Total number of appeal issues raised</i>	204	218	237	659	659					
Key <i>Outcome Measure 2.1 oc 1</i> Percentage of injured employees reached about their rights & responsibilities in the workers' compensation system	92.27%	90.73%	92.04%	91.66%	91.66%	99.63%	92.00%	Good	Met	
<i>Number r&rs reached</i>	17,592	17,103	13,948	48,643	48,643					
<i>Total number r&rs mailed</i>	19,065	18,851	15,154	53,070	53,070					
<i>Outcome Measure 3.1 oc 1</i> Percentage of adopted workers' compensation rules analyzed	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	100.00%	100.00%	Good	Met	
<i>Number All Rules Analyzed</i>	0	0	1	1	1					
<i>Number All Rules Adopted</i>	0	0	1	1	1					
<i>Outcome Measure 3.1 oc 2</i> Percentage of adopted workers' compensation rules in which the Office of Injured Employee Counsel participated	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	Good	Negative	
<i>Number IE rules participated</i>	0	0	0	0	0					
<i>Number IE rules adopted</i>	0	0	0	0	0					

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Key	<i>Outcome Measure 3.1 oc 3</i> Percentage of adopted workers' compensation rules changed for the benefit of injured employee as a result of the Office of Injured Employee Counsel participation	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	75.00%	Good	Negative	
	<i>Number rules changed</i>	0	0	0	0	0					
	<i>Number IE rules participated</i>	0	0	0	0	0					
Output Measures											
	<i>Output Measure 1.1.1 op 1</i> Number of injured employees prepared for a benefit review conference by an Ombudsman	824	662	493	1,979	1,979	35.98%	5,500	Good	Positive	
Key	<i>Output Measure 1.1.1 op 2</i> Number of benefit review conferences with Ombudsman assistance	636	503	485	1,624	1,624	24.98%	6,500	Good	Met	
	<i>Output Measure 1.1.1 op 3</i> Number of injured employees prepared for a contested case hearing by an Ombudsman	444	320	253	1,017	1,017	33.90%	3,000	Good	Positive	
Key	<i>Output Measure 1.1.1 op 4</i> Number of contested case hearings with Ombudsman assistance	232	203	204	639	639	21.30%	3,000	Good	Met	
Key	<i>Output Measure 1.1.1 op 5</i> Number of injured employees prepared for an appeal by an Ombudsman	91	119	84	294	294	29.40%	1,000	Good	Met	
	<i>Output Measure 2.1.1 op 1</i> Number of telephone calls made or received by the Office of Injured Employee Counsel where injured employees were educated or assisted	23,367	22,952	19,671	65,990	65,990	30.00%	220,000	Good	Positive	
	<i>Output Measure 2.1.1 op 2</i> Number of in-person visits (walk-ins) by injured employees assisted at local field offices by the Office of Injured Employee Counsel	2,435	2,331	2,133	6,899	6,899	25.55%	27,000	Good	Met	
	<i>Output Measure 2.1.1 op 3</i> Number of public outreach presentations performed	29	23	17	69	69	106.15%	65	Good	Positive	
	<i>Output Measure 2.1.1 op 4</i> Number of referrals to the Department of Assistive and Rehabilitative Services, the Texas Workforce Commission, the Texas Department of Insurance, or other social or regulatory services	865	802	564	2,231	2,231	46.48%	4,800	Good	Positive	

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Key	<i>Output Measure 3.1.1 op 1</i> Number of adopted workers' compensation rules analyzed by the Office of Injured Employee Counsel	0	0	1	1	1	16.67%	6	Good	Negative	The Office of Injured Employee Counsel (OIEC) does not have any control over how many rules are adopted by the Texas Department of Insurance-Division of Workers' (TDI-DWC) compensation during a fiscal year. During the first quarter, TDI-DWC only adopted one rule, therefore it was impossible for us to meet the performance measure target. OIEC does analyze all rules that are adopted and this is tracked in non-key outcome measure 3.1 oc and 1.
Key	<i>Output Measure 3.1.1 op 2</i> Number of adopted workers' compensation rules in which the Office of Injured Employee Counsel participated	0	0	0	0	0	0.00%	4	Good	Negative	The Office of Injured Employee Counsel (OIEC) does not have any control over how many rules are adopted by the Texas Department of Insurance-Division of Workers' (TDI-DWC) compensation during a fiscal year. During the first quarter, TDI-DWC only adopted one rule, which did not adversely impact injured employees, therefore it was impossible for us to meet this performance measure target.
	<i>Output Measure 3.1.1 op 3</i> Number of adopted workers' compensation rules changed for the benefit of injured employees as a result of the Office of Injured Employee Counsel participation	0	0	0	0	0	0.00%	3	Good	Negative	
	<i>Output Measure 3.1.1 op 4</i> Number of assists a regional staff attorney provides to an Ombudsman	267	283	198	748	748	27.70%	2,700	Good	Met	
Efficiency Measures											
	<i>Efficiency Measure 1.1.1 ef 1</i> Average number of days to resolve a disputed issue prior to entering the Texas Department of Insurance administrative dispute resolution system	21.26	23.44	23.05	22.68	22.68	103.08%	22.0	Bad	Met	
	<i>Total # days from ID'd to resolved</i>	8,037	12,238	8,322	28,597	28,597					
	<i>Number of issues resolved prior</i>	378	522	361	1,261	1,261					
Key	<i>Efficiency Measure 2.1.1 ef 1</i> Average number of educational sessions provided to or on behalf of injured employees per month	25,831	25,306	21,821	24,319	24,319	121.60%	20,000	Good	Positive	The Office of Injured Employee Counsel (OIEC) exceeded this measure due to more telephone calls, walk-ins, and outreach presentations were provided during the first quarter than anticipated.
	<i>211op1+211op2+211op3</i>	25,831	25,306	21,821	72,958	72,958					
	<i>Number of months in reporting period</i>	1	1	1	3	3					

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Explanatory Measures										
<i>Explanatory Measure 1.1.1 ex 1</i> Average dollar amount saved per injured employee when assisted by an Ombudsman		\$1,546		\$1,546	\$1,546	85.88%	\$1,800	Good	Negative	
<i>Sum of fees approved to be paid</i>		\$2,323,315		\$2,323,315	\$2,323,315					
<i>Number claims w/ approved atty fees</i>		1,503		1,503	1,503					
<i>Explanatory Measure 1.1.1 ex 2</i> Number of disputed issues resolved prior to entering the Texas Department of Insurance administrative dispute resolution system	378	522	361	1,261	1,261	23.35%	5,400	Good	Met	
Key <i>Explanatory Measure 1.1.1 ex 3</i> Number of preparation appointments held prior to a benefit review conference by an Ombudsman	1,558	1,605	1,312	4,475	4,475	29.83%	15,000	Good	Met	
Key <i>Explanatory Measure 1.1.1 ex 4</i> Number of preparation appointments held prior to a contested case hearing by an Ombudsman	488	491	410	1,389	1,389	27.78%	5,000	Good	Met	
Key <i>Explanatory Measure 1.1.1 ex 5</i> Number of preparation appointments held for an appeal by an Ombudsman	96	126	87	309	309	29.43%	1,050	Good	Met	
<i>Explanatory Measure 3.1.1 ex 1</i> Number of workers' compensation rules adopted	0	0	1	1	1	16.67%	6	Good	Negative	

SUMMARY

KEY MEASURES			
Met Target	8	11	78.57% Positive Performance
Variance is Positive	3		
Variance is Negative	3	3	21.43% Negative Performance
Total Measures	14		

The Goal for Positive Performance is 80%

ALL MEASURES			
Met Target	14	22	75.86% Positive Performance
Variance is Positive	8		
Variance is Negative	7	7	24.14% Negative Performance
Total Measures	29		