

OFFICE OF INJURED EMPLOYEE COUNSEL																							
FY 2015 Measures	Sept	Oct	Nov	1ST QTR	Dec	Jan	Feb	2ND QTR	Mar	Apr	May	3RD QTR	Jun	Jul	Aug	4TH QTR	YEAR-TO-DATE	% OF TARGET	FY2015 TARGET	High Values are?	4th Quarter Result	Explanation of Variance	
Outcome Measures																							
Key	Outcome Measure 1.1 oc 1 Percentage of disputed issues resolved by the Office of Injured Employee Counsel prior to holding a Texas Department of Insurance administrative dispute resolution proceeding	62.12%	68.86%	71.18%	67.24%	74.47%	74.78%	59.59%	69.90%	65.20%	60.84%	67.28%	64.31%	72.26%	69.40%	59.87%	67.63%	67.20%	108.39%	62.00%	Good	Positive	
	Total Disputes Resolved Prior	1,338	1,696	1,277	4,311	1,412	1,385	1,025	3,822	1,334	1,288	1,250	3,872	1,417	1,431	980	3,828	15,833					
	Total Disputes Received	2,154	2,463	1,794	6,411	1,896	1,852	1,720	5,468	2,046	2,117	1,858	6,021	1,961	2,062	1,637	5,660	23,560					
Key	Outcome Measure 1.1 oc 2 Percentage of Texas Department of Insurance administrative dispute resolution proceedings in which an Ombudsman assisted an unrepresented injured employee	43.60%	44.79%	43.00%	43.86%	40.20%	42.42%	44.86%	42.42%	41.63%	39.68%	42.29%	41.15%	43.61%	42.31%	41.01%	42.41%	42.46%	86.66%	49.00%	Good	Negative	The Office of Injured Employee Counsel's Ombudsman Program assists all injured employees who request assistance in the dispute resolution process. The percentage of proceedings with Ombudsmen assistance was lower than projected because more injured employees chose another type of representation than anticipated.
	Total Number with Assistance	814	808	587	2,209	613	753	624	1,990	709	696	650	2,055	788	734	586	2,108	8,362					
	Total Number Proceedings Held	1,867	1,804	1,365	5,036	1,525	1,775	1,391	4,691	1,703	1,754	1,537	4,994	1,807	1,735	1,429	4,971	19,692					
Key	Outcome Measure 1.1 oc 3 Percentage of issues raised at contested case hearings where the injured employee prevailed when assisted by an Ombudsman	31.08%	27.40%	29.83%	29.40%	33.48%	27.21%	26.65%	29.25%	25.33%	19.96%	28.38%	24.44%	26.89%	27.63%	28.36%	27.62%	27.65%	102.39%	27.00%	Good	Met	
	Number issues employee prevailed	179	157	125	461	150	117	105	372	134	100	128	362	135	142	137	414	1,609					
	Total number of CCH issues raised	576	573	419	1,568	448	430	394	1,272	529	501	451	1,481	502	514	483	1,499	5,820					
Key	Outcome Measure 1.1 oc 4 Percentage of issues raised on appeal where the injured employee prevailed when assisted by an Ombudsman	15.18%	19.30%	29.37%	20.59%	29.86%	28.14%	26.97%	28.53%	32.92%	26.80%	20.88%	25.93%	21.97%	18.35%	30.21%	23.23%	24.77%	107.69%	23.00%	Good	Positive	The Office of Injured Employee Counsel exceeded this measure's target for FY 2015 because more injured employees are prevailing at the appeal level when assisted by an Ombudsman which is a positive result.
	Number issues employee prevailed	29	33	42	104	83	65	48	196	53	41	52	146	49	51	71	171	617					
	Total number of appeal issues raised	191	171	143	505	278	231	178	687	161	153	249	563	223	278	235	736	2,491					
Key	Outcome Measure 2.1 oc 1 Percentage of injured employees reached about their rights & responsibilities in the workers' compensation system	90.96%	92.81%	92.86%	92.15%	92.93%	94.48%	94.77%	94.06%	95.92%	94.97%	95.61%	95.49%	95.44%	94.56%	95.84%	95.28%	94.22%	99.18%	95.00%	Good	Met	
	Number r&rs reached	18,494	19,219	14,388	52,101	14,795	14,577	15,014	44,386	16,854	17,375	16,453	50,682	17,601	16,799	16,547	50,947	198,116					
	Total number r&rs mailed	20,333	20,709	15,495	56,537	15,921	15,428	15,842	47,191	17,570	18,295	17,209	53,074	18,441	17,765	17,266	53,472	210,274					
	Outcome Measure 3.1 oc 1 Percentage of adopted workers' compensation rules analyzed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	Good	Met								
	Number All Rules Analyzed	0	0	0	0	0	2	1	3	0	0	0	0	0	0	0	0	3					
	Number All Rules Adopted	0	0	0	0	0	2	1	3	0	0	0	0	0	0	0	0	3					
	Outcome Measure 3.1 oc 2 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!	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	100.00%	Good	Met								
	Number IE rules participated	0	0	0	0	0	1	1	2	0	0	0	0	0	0	0	0	2					
	Number IE rules adopted	0	0	0	0	0	1	1	2	0	0	0	0	0	0	0	0	2					

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Key	Outcome Measure 3.1 oc 3 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!	100.00%	0.00%	50.00%	#DIV/0!	50.00%	64.10%	78.00%	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. This fiscal year TDI-DWC only adopted 3 rules, (including one that did not affect injured employees). Therefore it was impossible for us to meet the performance measure target. OIEC did analyze and participate in 100% of the rules that were adopted and this is tracked in non-key outcome measures 3.1 oc and 1 and 3.1 oc 2.							
	Number rules changed	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	1					
	Number IE rules participated	0	0	0	0	0	1	1	2	0	0	0	0	0	0	0	0	2					
Output Measures																							
	Output Measure 1.1.1 op 1 Number of injured employees prepared for a benefit review conference by an Ombudsman	731	663	440	1,834	385	444	378	1,207	377	400	397	1,174	422	537	321	1,280	5,495	99.91%	5,500	Good	Met	
Key	Output Measure 1.1.1 op 2 Number of benefit review conferences with Ombudsman assistance	559	558	429	1,546	434	541	440	1,415	484	503	454	1,441	565	517	436	1,518	5,920	91.08%	6,500	Good	Negative	The Office of Injured Employee Counsel did not meet this measure's target in FY 2015 because fewer Benefit Review Conferences were held with Ombudsman assistance than anticipated.
	Output Measure 1.1.1 op 3 Number of injured employees prepared for a contested case hearing by an Ombudsman	419	311	197	927	226	204	205	635	246	203	223	672	250	239	212	701	2,935	124.89%	2,350	Good	Positive	
Key	Output Measure 1.1.1 op 4 Number of contested case hearings with Ombudsman assistance	255	250	158	663	179	212	184	575	225	193	196	614	223	217	150	590	2,442	103.91%	2,350	Good	Met	
Key	Output Measure 1.1.1 op 5 Number of injured employees prepared for an appeal by an Ombudsman	75	101	68	244	75	54	69	198	102	93	100	295	92	95	95	282	1,019	123.52%	825	Good	Positive	The Office of Injured Employee Counsel exceeded this measure's target because more injured employees were prepared for an appeal by an Ombudsman than anticipated in FY 2015 which is a positive result.
	Output Measure 2.1.1 op 1 Number of telephone calls made or received by the Office of Injured Employee Counsel where injured employees were educated or assisted	19,852	21,794	15,858	57,504	16,977	17,167	16,454	50,598	19,992	19,843	18,448	58,283	20,563	19,894	15,722	56,179	222,564	94.71%	235,000	Good	Negative	
	Output Measure 2.1.1 op 2 Number of in-person visits (walk-ins) by injured employees assisted at local field offices by the Office of Injured Employee Counsel	2,298	2,350	1,716	6,364	1,754	2,031	1,853	5,638	2,078	2,224	2,065	6,367	2,379	2,414	1,967	6,760	25,129	83.76%	30,000	Good	Negative	
	Output Measure 2.1.1 op 3 Number of public outreach presentations performed	3	11	3	17	1	25	26	52	29	31	30	90	25	15	12	52	211	324.62%	65	Good	Positive	

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	<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	368	434	261	1,063	310	257	230	797	276	924	2,164	3,364	1,695	1,974	937	4,606	9,830	196.60%	5,000	Good	Positive	
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	0	0	0	2	1	3	0	0	0	0	0	0	0	0	3	37.50%	8	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. This fiscal year TDI-DWC only adopted 3 rules, (including one that did not affect injured employees). Therefore it was impossible for us to meet the performance measure target. OIEC did analyze and participate in 100% of the rules that were adopted and this is tracked in non-key outcome measures 3.1 oc and 1 and 3.1 oc 2.
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	1	1	2	0	0	0	0	0	0	0	0	2	40.00%	5	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. This fiscal year TDI-DWC only adopted 3 rules, (including one that did not affect injured employees). Therefore it was impossible for us to meet the performance measure target. OIEC did analyze and participate in 100% of the rules that were adopted and this is tracked in non-key outcome measures 3.1 oc and 1 and 3.1 oc 2.
	<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	1	0	1	0	0	0	0	0	0	0	0	1	25.00%	4	Good	Negative	
	<i>Output Measure 3.1.1 op 4</i> Number of assists a regional staff attorney provides to an Ombudsman	249	272	201	722	159	202	196	557	228	296	266	790	285	299	188	772	2,841	101.46%	2,800	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	17.33	15.84	20.19	17.69	21.78	27.18	19.61	22.86	19.15	20.52	30.05	22.94	20.47	24.17	22.76	22.44	21.45	107.23%	20.0	Bad	Negative	
	<i>Total # days from ID'd to resolved</i>	6,760	7,255	7,995	22,010	9,037	10,843	7,688	27,568	8,675	7,960	11,240	27,875	8,494	9,934	7,512	25,940	103,393					
	<i>Number of issues resolved prior</i>	390	458	396	1,244	415	399	392	1,206	453	388	374	1,215	415	411	330	1,156	4,821					
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	22,153	24,155	17,577	21,295	18,732	19,223	18,333	18,763	22,099	22,098	20,543	21,580	22,967	22,323	17,701	20,997	20,659	103.29%	20,000	Good	Met	
	<i>211op1+211op2+211op3</i>	22,153	24,155	17,577	63,885	18,732	19,223	18,333	56,288	22,099	22,098	20,543	64,740	22,967	22,323	17,701	62,991	247,904					
	<i>Number of months in reporting period</i>	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12					

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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		\$1,334		\$1,334		\$1,606		\$1,606		\$1,822		\$1,822		\$1,969		\$1,969	\$1,969	109.41%	\$1,800	Good	Positive	
<i>Sum of fees approved to be paid</i>		\$2,046,984		\$2,046,984		\$4,045,815		\$4,045,815		\$6,113,621		\$6,113,621		\$8,206,144		\$8,206,144	\$8,206,144					
<i>Number claims w/ approved atty fees</i>		1,534		1,534		2,519		2,519		3,356		3,356		4,167		4,167	4,167					
<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	390	458	396	1,244	415	399	392	1,206	453	388	374	1,215	415	411	330	1,156	4,821	74.17%	6,500	Good	Negative	
Key <i>Explanatory Measure 1.1.1 ex 3</i> Number of preparation appointments held prior to a benefit review conference by an Ombudsman	1,442	1,575	1,221	4,238	1,249	1,397	1,182	3,828	1,337	1,341	1,327	4,005	1425	1578	1121	4,124	16,195	107.97%	15,000	Good	Positive	The Office of Injured Employee Counsel exceeded this measure's target in FY 2015 because more preparation appointments were held prior to a Benefit Review Conference than anticipated which is a positive result.
Key <i>Explanatory Measure 1.1.1 ex 4</i> Number of preparation appointments held prior to a contested case hearing by an Ombudsman	469	466	338	1,273	360	393	363	1,116	441	403	398	1,242	462	493	371	1,326	4,957	110.16%	4,500	Good	Positive	The Office of Injured Employee Counsel exceeded this measure's target in FY 2015 because more preparation appointments were held prior to a Contested Case Hearing than anticipated which is a positive result.
Key <i>Explanatory Measure 1.1.1 ex 5</i> Number of preparation appointments held for an appeal by an Ombudsman	76	117	74	267	84	57	72	213	109	110	106	325	103	106	102	311	1,116	106.29%	1,050	Good	Positive	The Office of Injured Employee Counsel exceeded this measure's target in FY 2015 because more appeals were held than anticipated; therefor more preparation appointments were held prior to an appeal than anticipated which is a positive result.
<i>Explanatory Measure 3.1.1 ex 1</i> Number of workers' compensation rules adopted	0	0	0	0	0	2	1	3	0	0	0	0	0	0	0	0	3	37.50%	8	Good	Negative	

SUMMARY

KEY MEASURES			
Met Target	4	9	64.29% Positive Performance
Variance is Positive	5		
Variance is Negative	5	5	35.71% Negative Performance
Total Measures	14		

The Goal for Positive Performance is 80%

ALL MEASURES			
Met Target	8	18	62.07% Positive Performance
Variance is Positive	10		
Variance is Negative	11	11	37.93% Negative Performance
Total Measures	29		

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