



WISCONSIN

Department of Workforce
Development

DWD STRATEGIC PLAN

July 2013

Mission

Advancing Wisconsin's economy and
business climate by empowering and
supporting the workforce.

Wisconsin is Open for Business



Department of Workforce Development



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What the 2013 – 2014 DWD Strategic Plan contains:

For each goal, we have identified metrics to track progress towards each goal. Within the metrics are strategic drivers, which are specific program activities that reinforce the goals of the strategic plan. The following guide provides an overview of the Department's strategic plans for the next biennium.



July 2013

Dear Colleagues,

Over the last year, DWD has made significant strides in enhancing service and program delivery to both employers and workers under the agency-wide Strategic Plan that we launched in November 2011. The latest status report on the plan, from January 2013, shows that **85% of our metrics were completed on or ahead of target**. Just a few highlights of our many accomplishments as an agency include:

- ▶ www.JobCenterofWisconsin.com saw a 20% increase in the number of jobs posted between 2011 and 2012;
- ▶ The Division of Vocational Rehabilitation served more than 3,250 individuals who were able to find work as a result of DVR services; and
- ▶ Unemployment Insurance saw an increase in collections of claimant overpayments by 14.1% and delinquent employer taxes by 18.75% between December 2011 and December 2012.

In recent months, we have been laying the foundation for continued success, refining our agency's strategic plan and goals. We are guided by Governor Walker's vision of helping Wisconsinites transition from government dependence to independence, including the independence of having family-supported jobs, providing for their families, and pursuing their dreams of prosperity. Integral to this plan is a pro-business environment that supports job creation, including new opportunities in 2011-12 for more than 62,000 Wisconsinites to put food on the table and support themselves and their families.

With this overarching direction in mind, I am pleased to present DWD's Strategic Plan for 2013-14, which takes effect this month. The plan's goals, strategies and performance measures reflect our desire to empower workers and ensure accountability in all DWD programs. They are:

- ▶ Improve Our Ability to Connect Job Seekers to Jobs.
- ▶ Develop a Skilled Labor Force Aligned with Employers' Needs.
- ▶ Promote Unemployment Insurance Trust Fund Strength and Program Accuracy.
- ▶ Increase the Business Value of Program & Service Delivery through Innovation and Technology.
- ▶ Increase Opportunities to Engage all Employees in the DWD Community.

With over 1,600 employees and an annual budget of over \$450 million, DWD is one of the largest executive agencies in state government. As with our Strategic Plan for 2012-13, we need the talents of all DWD employees to be successful in reaching our goals.

Please take a few moments to review the newest plan, which is summarized in the attached guide. We have set forth an ambitious agenda and I know that, together, we will achieve our goals and demonstrate our success in sustaining and in strengthening Wisconsin's world-class workforce.

Sincerely,

Reggie Newson
Secretary



Goal No. 1: Improve Our Ability to Connect Job Seekers to Jobs

The Division of Employment and Training (DET) and the Division of Vocational Rehabilitation (DVR) provide employment, counseling, training and other services to individuals seeking employment in alignment with identified labor needs. For State Fiscal Year (SFY) 2014, objectives and strategies have been developed to meet DWD's goal of enhancing our ability to achieve positive employment outcomes for Wisconsin citizens.

Goal 1 Metrics:

A. Increase the number of positive employment outcomes for individuals served by DET programs.

We will increase positive outcomes in three key DET programs: Apprenticeship, Veterans' Services, and the Trade Adjustment Assistance (TAA) program. We will increase the number of entities sponsoring industrial and manufacturing apprenticeship programs and will increase the entered employment rate for the Veterans' Service and TAA programs.

Strategic Drivers:

1. Increase the number of new industry sponsors for apprenticeship programs.

Increase employer engagement in sponsoring apprenticeship opportunities through strategic efforts such as outreach and marketing.

2. Increase the entered employment rate for disabled veterans.

Increase the proportion of disabled veterans who achieve positive employment outcomes.

3. Increase the entered employment rate for Workforce Investment Act (WIA) and TAA participants.

Increase the proportion of WIA and TAA participants who achieve positive employment outcomes.

B. Increase the number of positive employment outcomes for jobseekers with disabilities.

DVR will increase positive employment outcomes to individuals with disabilities who face a substantial barrier to employment.



Goal No. 1: Improve Our Ability to Connect Job Seekers to Jobs

Strategic Drivers:

- 1. Increase employment outcomes through services initiatives, partnerships and technology innovations.**

Business (Employer) and Consumer Services initiatives will include expanding DVRs capacity to increase employment outcomes for individuals with significant disabilities by developing in-house expertise in working with employers. DVR will also develop strategies to improve communication with service providers. Technology Innovations will include strategies for expanding service delivery by maximizing technology opportunities to those with disabilities.

- 2. Increase the number of On the Job (OJT) Training placements with employers, including expanded employer OJT partnerships.**

DVR continues to expand OJT opportunities through strategic partnerships and a high level of matching employee to employer needs.

- 3. Maintain the annual retention rate for OJTs.**

While expanding OJT opportunities, DVR will continue to maintain the high annual retention rate achieved through the OJT program.

C. **Increase the average income for job seekers served.**

We will increase average quarterly earnings, hourly wage and hours worked for job-seekers who achieve positive employment outcomes over the coming year.

Strategic Drivers:

- 1. Increase average quarterly earnings for job seekers with positive employment outcomes.**

Earnings baselines and targets will be established by program for job seekers with positive employment outcomes, to be measured in the second and third quarter after an individual exits a DET program. DET will increase average earnings based on the final negotiated performance level of Workforce Investment Act (WIA) programs.

- 2. Maintain average hourly wage for job seekers with positive employment outcomes.**

DVR has established hourly wage measures for consumers placed with an employer. The measure of average hourly wage will depend upon the types of consumers served.



Goal No. 1: Improve Our Ability to Connect Job Seekers to Jobs

- 3. **Maintain average hours worked by job seekers with positive employment outcomes.**

DVR has established measures for hours worked for consumers placed with an employer. The average number of hours worked will depend upon the types of consumers served.

- D. **Increase the return on investment for Wisconsin taxpayers funding DWD-sponsored employment services.**

During state fiscal year 2014, we will develop a return on investment model for all employment programs. The model will incorporate existing practices and utilize extensive research conducted by other workforce development organizations. We are planning to begin measuring return on investment for workforce services in state fiscal year 2015.

Strategic Driver:

- 1. **Establish a return on investment model for DWD Services.**

Goal No. 2: Develop a Skilled Labor Force Aligned with Employers' Needs

DWD will develop objectives and strategies to create business collaboration initiatives that address sector-based training needs.

Goal 2 Metrics:

- A. **Increase the number of individuals trained for employers' specific or identified needs.**

We will increase the number of workers being trained to fill specific needs raised by employers, leveraging collaboration with employers to fill training needs.

Strategic Drivers:

- 1. **Increase the number of job seekers trained in high-demand skills through sector-based initiatives.**

High-demand sectors include Healthcare, Manufacturing, Information Technology and Construction. Baseline information relating to these sectors is calculated on an average number of participants trained.



Goal No. 2: Develop a Skilled Labor Force Aligned with Employers' Needs

- B. Incentivize regional business collaborations to identify and define needs for new skilled worker trainings through grant announcements, inquiries and grant awards.**

The Wisconsin Fast Forward program will champion workforce development training programs driven by employer-defined skilled labor needs that are not presently met through current programs. In collaboration with partners including workforce development boards, regional economic development organizations, technical colleges, and others, businesses will define training needs and apply for grants when appropriate. The Office of Skills Development will coordinate responses to inquiries and manage grant awards.

Strategic Driver:

1. Empower business collaborations to identify skilled labor needs and coordinate resources to meet these needs.

The target will be the number of inquiries resolved to the employer's satisfaction.

- C. Increase the number of credentials attained for individuals served by DET programs, e.g., WIA, TAA, Apprenticeship, Veterans.**

Increase the number of individuals who earn credentials by DET programs through sector based and targeted worker and employer groups.

Strategic Driver:

1. Increase the number of individuals with new skills or credentials by DET program.

Goal No. 3: Promote Unemployment Insurance Trust Fund Strength and Program Accuracy

The Unemployment Insurance (UI) Trust Fund is funded by employer contributions to provide temporary and partial economic assistance to Wisconsin's eligible workers. The Divisions of Unemployment Insurance and Employment and Training have developed objectives and strategies to reduce the average duration by claimants on state UI through program initiatives aimed at enhancing re-employment services and program efficiency and performance.



Goal No. 3: Promote Unemployment Insurance Trust Fund Strength and Program Accuracy

Goal 3 Metric: *Improvement in the average number of weeks on state unemployment .*

Improve our state average duration by the same percentage or greater as the improvement in the national average duration.

Strategic Drivers:

- 1. Improve Re-employment Services (RES) systems and processes. (Implement in SFY 2014, measure in SFY 2015.)**

Increase the proportion of RES participants who achieve a positive employment outcome through innovations in RES service delivery. This includes the development of a self-assessment tool and on-line tutorial for claimants. These changes will increase the number of claimants who participate in RES sessions and reduce the average duration of claimants receiving UI benefits. A model for evaluating these new services will be developed during the coming state fiscal year.

- 2. Expand the capability to monitor compliance and implement new policy initiatives.**

We will increase our ability to proactively monitor compliance related to work search and re-employment services requirements and implement new policy initiatives to maximize the value of service provided.

Goal No. 4: Increase the Business Value of Program and Service Delivery Through Innovation and Technology

We are committed to increasing operational efficiency and improving service delivery. One mechanism to achieve additional efficiencies is the adoption of LEAN government initiatives. These initiatives will provide a framework for making fact-based decisions and optimize the use of existing program resources.

Goal 4 Metrics:

- A. Lead time reductions achieved through LEAN government initiatives that result in improved service delivery.**

We are using a LEAN technique called Value Stream Mapping (VSM) to re-engineer business processes and operate more efficiently. Reductions in business process lead times results in more efficient and timely services.



Goal No. 4: Increase the Business Value of Program and Service Delivery Through Innovation and Technology

Strategic Driver:

- 1. Achieve lead time reductions for each VSM effort initiated and scheduled to be completed during the 2013-15 biennium.**

An average targeted 50% reduction in lead time is forecasted for the business processes identified in state fiscal year 2014 VSM efforts. Measurement of actual reductions will occur at the scheduled date identified in the implemented action plan.

- B. Process time reductions achieved through LEAN Government initiatives that will allow a reinvestment of our resources to increased efficiencies and higher value services.**

The realized reductions in process times result in more efficient and timely services.

Strategic Driver:

- 1. Achieve process time reductions for each VSM effort initiated and scheduled to be completed during the 2013-15 biennium.**

An average targeted 25% reduction in process time is forecasted for the business processes identified in state fiscal year 2014 VSM efforts. Measurement of actual reductions will occur at the scheduled date identified in the implemented action plan.

- C. Increased utilization of financial data by DWD managers through training and orientation initiatives.**

By increasing the visibility of financial data, we will increase our understanding and competencies in using agency financial resources. Knowledge of financial information helps managers assess the consequences of and justify making business decisions involving spending.

Strategic Drivers:

- 1. Increase the number of DWD managers trained to use the WISWEB and WISARD financial information systems.**

We have a target to increase financial competencies for all Department managers and supervisors. The first priority is to identify and develop training opportunities.



Goal No. 4: Increase the Business Value of Program and Service Delivery Through Innovation and Technology

- 1. Implement a Financial Data Stewardship program that improves financial data usability and visibility.**

Data stewardship through user-driven documentation efforts, quality standards and accountability will increase our understanding of agency financial information. Increased understanding is critical to providing effective tools for financial analysis by managers and supervisors.

Goal No. 5: Provide Opportunities for all DWD Staff to Understand How They Contribute Towards DWD’s Mission.

The skills and dedication of staff are integral to DWD’s ability to achieve its mission and goals. Success in driving process improvements, operating in a fiscally responsible manner and meeting the needs of those we serve depends on the ability of staff and the tools they use to support our mission.

Goal 5 Metric: *Increase the number of opportunities for staff to understand how they contribute towards the DWD mission.*

There are many facets that contribute to our staff’s ability to support our agency’s mission. For state fiscal year 2014, we will focus on two areas. First, we will create opportunities for staff to understand how their roles support our Strategic Plan. Second, we will expand opportunities available to staff to learn about health and wellness.

Strategic Drivers:

- 1. Provide opportunities for staff to increase their understanding of the DWD Mission, Vision, and Strategic Plan.**

We will develop training opportunities that increase understanding and encourage full and active participation in the Strategic Plan rollout. We will create an agency-wide committee to foster staff involvement and increase internal communication.

- 2. Expand employee participation in health and wellness events.**

We will expand the number of health and wellness events available to staff.



Appendix A:

DWD Divisions Mission, Descriptions & Governance Authority

ADMINISTRATIVE SERVICES DIVISION

Mission: Reducing department costs, adding business value, and improving service delivery with responsive, efficient, transparent, and high quality administrative support services.

The Administrative Services Division (ASD) provides services and support to DWD programs and employees that ensure departmental policy and budgetary issues are identified and analyzed, and that policy recommendations are appropriate, coordinated, and consistent with departmental goals and objectives. The division also provides centralized human resource, payroll, financial accounting, purchasing, facilities management, fleet, training, health and safety, information technology, and administrative support services.

Governance Authority

The State of Wisconsin Department of Workforce Development (DWD) is authorized by Wisconsin Statute 15.22 and the Administrative Services Division of DWD is modeled after the Wisconsin Department of Administration (DOA) [formed by Chapter 16] as directed in 15.02(4) that the Secretary, “subject to the approval of the governor, establish the internal organization of the department or independent agency and allocate and reallocate duties and functions not assigned by law to an officer or any subunit of the department or independent agency to promote economic and efficient administration and operation of the department or independent agency.”

DIVISION OF EMPLOYMENT AND TRAINING

Mission: Providing a seamless continuum of services to employers so they have the workforce they need and to individuals and families so they can achieve economic self-sufficiency.

The Division of Employment and Training (DET) oversees all workforce services administered by DWD including the state labor exchange system, analyzes and distributes labor market information, monitors migrant worker services and operates the state apprenticeship program. The division also administers a comprehensive interdepartmental employment and training system through public-private partnerships and a statewide network of 22 comprehensive job centers. DET is comprised of the Bureau of Apprenticeship Standards, Bureau of Job Service, Bureau of Program Management and Special Populations, and the Bureau of Workforce Training.

Governance Authority

The State of Wisconsin Department of Workforce Development (DWD) is authorized by Wisconsin Statute 15.22 and the Employment and Training programs, including Migrant Labor Compliance, as designated in Wis. Stats. Chapters 103 and 106.



DIVISION OF VOCATIONAL REHABILITATION (DVR)

Mission: Obtaining, maintaining, and improving employment for people with disabilities by working with VR jobseekers, employers, and other partners.

The federal-state vocational rehabilitation program provides employment services to individuals who have significant physical and mental disabilities that create barriers in obtaining, maintaining, or improving employment. Each person is counseled and may receive medical, psychological, and vocational evaluations and training services. Employment programs, which are supported through state and federal funding, include vocational rehabilitation services for eligible persons with disabilities, supported employment, include job coaching for individuals with severe disabilities; and, the Business Enterprise Program, which establishes business or vending state locations for individuals who are legally blind.

Funding for the program is provided by a federal vocational rehabilitation grant (78.7%) from the US Department of Education with state matching funds (21.3%). FFY 2012 total budget is approximately \$74 million.

Governance Authority

US Federal Rehabilitation Act of 1973 directs the governance and administrative operations of WDVR. The Vocational Rehabilitation Act was incorporated into the Workforce Investment Act, Title V. Wisconsin laws include Chapter 47 and DWD Administrative Rules 60, 65, 68 and 75.

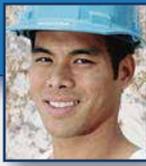
EQUAL RIGHTS DIVISION

Mission: Protect the rights of all people in Wisconsin under the civil rights and labor standards laws we administer; achieve compliance through education, outreach, and enforcement by empowered and committed employees; and perform our responsibilities with reasonableness, efficiency, and fairness.

The Equal Rights Division (ERD) enforces state laws that protect individuals from discrimination in employment, housing, and public accommodations. It also administers the enforcement of family and medical leave laws and the labor laws relating to hours, conditions of work, minimum wage standards, and timely payment of wages. ERD determines prevailing wage rates and enforces them for state and municipal public works projects not including highway projects. The division also enforces child labor laws and plant closing laws. ERD is comprised of the Bureau of Labor Standards and the Bureau of Civil Rights.

Governance Authority

The State of Wisconsin Department of Workforce Development (DWD) is authorized by Wisconsin Statute 15.22 and the Equal Rights Division as designated in Wis. Stats. Chapter 327, Laws of 1967.



WORKER'S COMPENSATION

Mission: Promoting healthy and safe work environments, maintaining a balanced system of services, and ensuring compliance with provisions of the Wisconsin Worker's Compensation Act

The Division of Worker's Compensation (WC) administers programs designed to ensure that injured workers received required benefits from insurers or self-insured employers, encourages rehabilitation and reemployment for injured workers and promotes the reduction of work-related injuries, illnesses, and deaths. WC is comprised of the Bureau of Legal Services, Bureau of Claims Management and the Bureau of Insurance Programs.

Governance Authority

The State of Wisconsin Department of Workforce Development (DWD) is authorized by Wisconsin Statute 15.22 and the Worker's Compensation Act, Wis. Stats. Chapter 102 serves as the foundation for the worker's compensation system. The Act is instrumental to maintaining an effective and efficient system (Wis. Admin. Code Ch. DWD 80). The Wisconsin Worker's Compensation Act is unique in that amendments are formulated through a collaborative process that involves the primary stakeholders of the system - labor, management, insurers, medical providers, legislators and staff. This process yields an Act that provides a stable and widely supported worker's compensation system.

UNEMPLOYMENT INSURANCE DIVISION

Mission: Providing economic support for unemployed workers and stabilizing of the economy.

The Unemployment Insurance (UI) Division is comprised of the Benefits Operation Bureau, the Bureau of Tax and Accounting, the Bureau of Legal Affairs, the Bureau of Management and Information Services and the office of the Administrator. The UI division administers programs to pay benefits to unemployed workers, collects employer taxes, resolves contested benefit claims and employer tax issues, detects unemployment insurance fraud, and collects unemployment insurance overpayments and delinquent taxes. The division also collects information for national and Wisconsin New Hire Directory databases.

Governance Authority

The State of Wisconsin Department of Workforce Development (DWD) is authorized by Wisconsin Statute 15.22. The Federal Unemployment Tax Act (FUTA) [U.S.C. ch. 23] and the Social Security Act (SSA) of 1935 govern the financing and state level operation of unemployment insurance programs. Wisconsin laws include Ch. 108 (Unemployment Insurance and Reserves) and §§15.227 (Advisory Council), 16.48 (biennial reports to Legislature), 20.445 (appropriations) and 103.06 (worker classification compliance); and Wis. Admin. Code Ch. DWD 100 -150.