COLORADO DEPARTMENT OF LABOR AND EMPLOYMENT

2018-2019 PERFORMANCE PLAN

CONTENTS

DEPARTMENT OVERVIEW

WELCOME to the Colorado Department of Labor and Employment's (CDLE) Performance Plan for fiscal year 2018-2019. This plan presents CDLE's strategic path for 2018-19 with a focus on process improvement and exceptional customer service— two of CDLE's five strategic initiatives. The plan outlines the Department's objectives, performance measures and evaluation criteria for successfully meeting performance goals at the department-wide and division level that support our strategic initiatives.

The plan is prepared with guidelines and standards set forth from the Governor's Office of State Planning and Budgeting (OSPB) and in accordance with the 2013 State Measurement for Accountable, Responsive and Transparent Government (SMART) Act.

ABOUT THE COLORADO DEPARTMENT OF LABOR & EMPLOYMENT

CDLE is a 1300-person state agency which houses six divisions serving Colorado through resources for workers and employers, as well as public safety and regulatory functions. We provide Colorado employers with recruitment, workforce training, labor law education, layoff transition assistance and labor market information. We also assist Colorado workers through job training and job search, unemployment benefits during periods of job loss, workers' compensation benefits when they are injured on the job and in recovering unpaid wages.

CDLE serves Colorado by:
- building Colorado's talent pipeline
- ensuring fair labor practices
- helping businesses recruit employees
- presenting an up-to-date and accurate picture of the economy
- protecting our communities with a variety of consumer protection and safety programs
- ensuring benefits to injured workers
- contributing to a stable economy by providing temporary wage replacement
- helping people with disabilities to obtain, maintain or regain employment

CDLE is primarily funded through federal and cash funds. Factors that influence our work and our funding include federal legislation and budgets and Colorado's economic health.

"WE KEEP COLORADO WORKING."

STRATEGIC PLANNING PROCESS

CDLE's Leadership Team strategically leads the department based on data and metrics. Our mission, vision, values and strategic initiatives are based on law, employee and customer surveys, industry benchmarks and business best practice. We are proud of our high performing organization.

MISSION
To protect and promote the integrity and vitality of Colorado's employment environment

VISION
Quality and Excellence in all we do

VALUES
Teamwork, Collaboration, Integrity, Respect, Accountability, Adaptability, Excellence

COLORADO
Department of Labor and Employment

Strategic Initiatives

Our commitment to the agency's core mission, vision and the establishment of five key strategic initiatives, has driven continuous improvements within CDLE and engaged employees to focus on delivering an exceptional customer experience. The positive impact of these efforts can be felt both internally and externally.
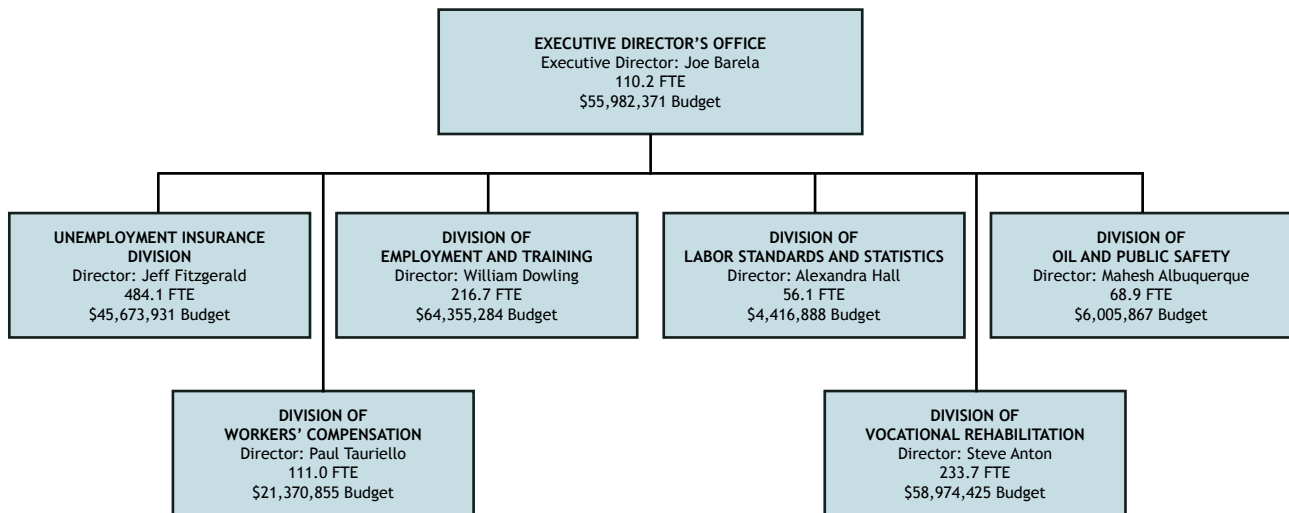
TECHNOLOGY

PROCESS IMPROVEMENT

CUSTOMER SERVICE

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY

PARTNERS & STAKEHOLDERS

OUR WORK

CDLE employees serve Coloradans across the state, in communities large and small, delivering critical services to help **"Keep Colorado Working**." For example:
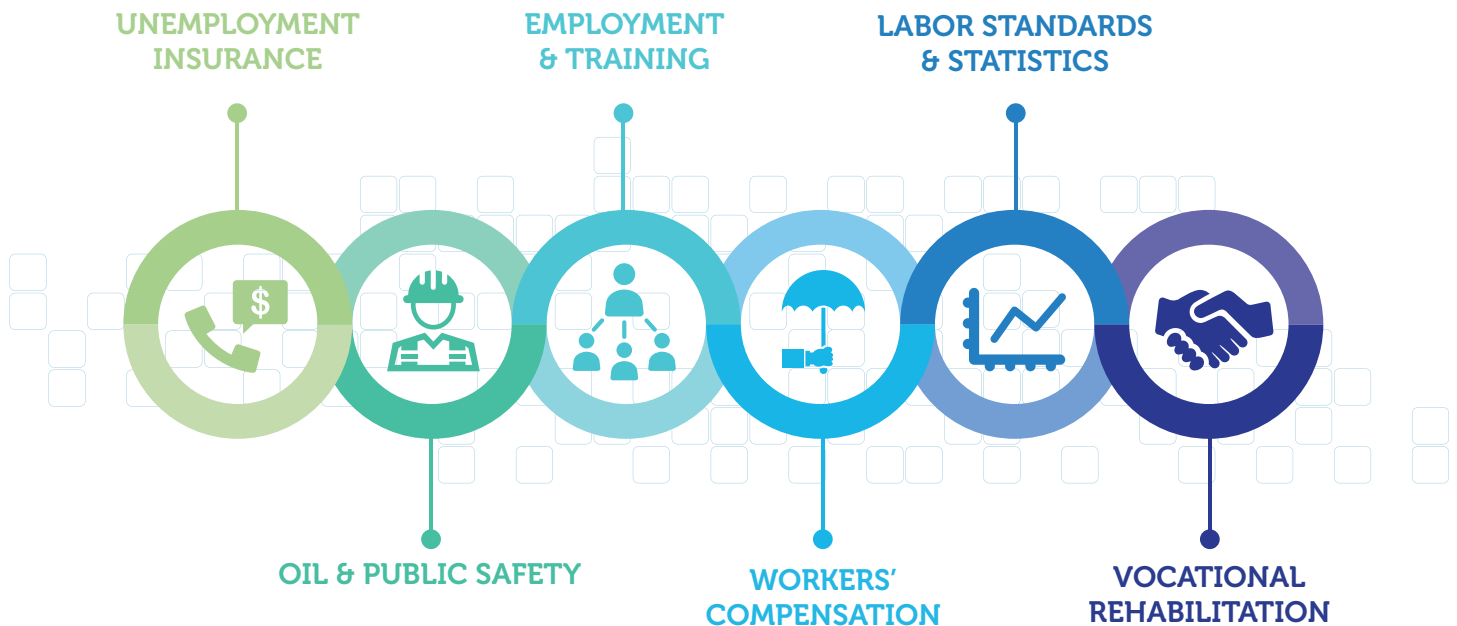
- The Colorado Workforce Development Council supports the creation of industry driven sector partnerships that facilitate local economic development and advance workforce development.

- Within our Workforce Centers, we provide jobseekers with training, workshops and resources to help them meet their employment goals.

- Our veteran specialists deliver reemployment services to our state's veteran population. We also help employers recruit, train and retain their workforce and remain competitive.

- In our Division of Oil and Public Safety, we ensure public safety and promote consumer protection through inspections, outreach and education.

- Counselors in our Division of Vocational Rehabilitation serve jobseekers with disabilities through a variety of resources from independent living to training. We connect employers with a skilled workforce and provide a pathway for success to Coloradans with disabilities.

In good economies and bad, we serve our customers to help our state's workforce compete and succeed, while supporting our business community with resources and information to help them save valuable time and money. We have divisions that are internationally renowned for their policy setting and serve as models for other states. We have programs that are engaging stakeholders in innovative ways and others that are pursuing new partnerships to maximize service. Across CDLE, we are fulfilling our mission through engaged employees, engaged stakeholders, supported customers and a strategic vision to help Colorado's workforce and businesses thrive and remain competitive.

EXECUTIVE DIRECTOR'S OFFICE
Executive Director: Joe Barela
110.2 FTE
$55,982,371 Budget

UNEMPLOYMENT INSURANCE DIVISION
Director: Jeff Fitzgerald
484.1 FTE
$45,673,931 Budget

DIVISION OF EMPLOYMENT AND TRAINING
Director: William Dowling
216.7 FTE
$64,355,284 Budget

DIVISION OF LABOR STANDARDS AND STATISTICS
Director: Alexandra Hall
56.1 FTE
$4,416,888 Budget

DIVISION OF OIL AND PUBLIC SAFETY
Director: Mahesh Albuquerque
68.9 FTE
$6,005,867 Budget

DIVISION OF WORKERS' COMPENSATION
Director: Paul Tauriello
111.0 FTE
$21,370,855 Budget

DIVISION OF VOCATIONAL REHABILITATION
Director: Steve Anton
233.7 FTE
$58,974,425 Budget

TOTAL DEPARTMENT FTE & BUDGET BREAKDOWN (BASED ON FY 2018-19 APPROPRIATIONS)	
1,279.8 Total FTEs	$79,834,345 Cash funds
$256,779,621 Total funds	$6,521,018 Re-appropriated funds
$18,713,136 General funds	$151,711,122 Federal funds

DEPARTMENTS & UNITS

UNEMPLOYMENT INSURANCE

EMPLOYMENT & TRAINING

LABOR STANDARDS & STATISTICS

OIL & PUBLIC SAFETY

WORKERS' COMPENSATION

VOCATIONAL REHABILITATION

DIVISION OF UNEMPLOYMENT INSURANCE

THE DIVISION OF UNEMPLOYMENT INSURANCE (UI) provides unemployment insurance benefits in a fair, timely, accurate, and efficient manner to the employers and citizens of Colorado to stabilize the workforce and to minimize the impact of unemployment on the state's economy.

The UI Division consists of four primary operating branches:

- **Operations:** Determine employers' liability, assign premium rates, and collect premiums; conduct random and targeted audits of businesses to ensure proper classification of workers and premiums paid; research, analyze and interpret the law to determine a claimant's eligibility and entitlement to receive benefits.

- **Integrity:** Prevent, detect, and recover overpaid benefits; investigate and refer fraud cases for criminal prosecution; conduct quality reviews of benefit-related and employer-premium-related functions to ensure compliance with federal and state unemployment laws, policies, and guidelines; identify and address major root causes of improper payments.

- **Infrastructure Operations:** Provide customer service to inform unemployment claimants of their responsibilities and rights and answer claimants' questions about the UI process; provide efficient maintenance and retention of records access and storage of all UI correspondence forms and reports.

- **Appeals:** Provide a hearing venue at locations throughout the state for decisions issued by the Operations, Integrity, and Infrastructure Operations branches that are appealed by a claimant, employer, or other interested party.

UI's funding includes 79 percent federal funds provided by the United States Department of Labor and 21 percent by state cash funds (Unemployment Revenue Fund, Employment Support Fund and Employee Leasing Company Certification Fund).

DIVISION OF EMPLOYMENT & TRAINING

THE DIVISON OF EMPLOYMENT & TRAINING (E&T) consists of two distinct program areas: Workforce Development Programs (WDP) and the Colorado Rural Workforce Consortium (CRWC). Employment and Training provides a wide range of services for businesses and job seekers. These services are delivered by state and county-run workforce centers that support strong regional economies. Programs are funded by federal grants, and state general and cash funds. WDP is responsible for policy guidance, program oversight and administration, in accordance with the federal and state guidelines for each employment and training program and special initiative.

Workforce Development Programs (WDP) administers several major programs, including Wagner Peyser Act (WP), Workforce Innovation and Opportunity Act (WIOA), Veterans Employment and Training Program, Work-based Learning Unit, Migrant Seasonal Farm Worker (MSFW), Trade Adjustment Assistance Program (TAA), Trade Readjustment Allowance Program (TRA) and Displaced Homemaker Program. Additional programs for employers include the Work Opportunity Tax Credit program (WOTC) and Foreign Labor Certification.

COLORADO RURAL WORKFORCE CONSORTIUM

The COLORADO RURAL WORKFORCE CONSORTIUM (CRWC) is one of the ten federally designated local workforce areas in the state of Colorado. The CRWC serves 51 rural counties and is made up of the 10 sub-areas whose vision is that every Colorado business has access to a skilled workforce and every Coloradan has access to meaningful employment, resulting in statewide economic vitality. The sub-areas include Pueblo, Broomfield, Upper Arkansas, Rural Resort, Northwest, Western, Eastern, Southeast, Southwest, and South Central.

COLORADO WORKFORCE DEVELOPMENT COUNCIL

THE COLORADO WORKFORCE DEVELOPMENT COUNCIL (CWDC) "Council" is a powerful governor-appointed, business-led coalition, leading the integration of efforts to build the Colorado talent pipeline. The vision of the Council is: Every Colorado business has access to a skilled workforce and every Coloradan has access to meaningful employment, resulting in statewide economic vitality.

That vision is achieved through a focus on our mission, which is: To facilitate the creation and sustainability of an industry-led, competency-based Colorado talent development system that appropriately integrates the work of education, training, economic and workforce development to meet the needs of businesses, workers, job-seekers and students.

Funding for the Council comes from the federal Workforce Innovation and Opportunity Act (WIOA) through the Departments of Labor and Employment, Human Services, Education, Local Affairs, and the Colorado Community College System, as well as through state legislation and private grants.

The CWDC Office "Office" provides strategic, administrative, technical, and logistical support to the Council, its steering committees, task groups; the Governor's Business Experiential Learning Commission (BEL Commission);other oversight boards responsible for integration of talent development efforts in meeting the needs of the current and future worker and economy and, the State Rehabilitation Council.

The Council and the CWDC Office provide recommendations to the Governor on issues related to talent development issues. The Office facilitates collaboration among state agencies and partners to ensure effective and efficient leveraging of resources and reduction of redundancies, including managing the support needed to ensure the success of this collaboration of partners and agencies.

A central function of the Council is to champion skills-based practice including competency-based hiring and promotion and work-based learning - learning about work, through work, and at work. Through Talent FOUND, the Office is providing a vehicle for the business community to lead competency-based talent development in Colorado, which requires commitment from business to work with public partners to identify competencies (knowledge, skills and abilities), to use these competencies in their hiring practices, and work with public partners to create integrated work-based learning opportunities.

DIVISION OF LABOR STANDARDS & STATISTICS

THE DIVISION OF LABOR STANDARDS & STATISTICS (LSS) administers Colorado employment and labor laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, employment-related immigration laws, and working conditions. The Division also gathers, analyzes and produces comprehensive labor market information on employment conditions in Colorado and conducts union agreement elections, certifications of union provisions, and investigates and mediates allegations of unfair labor practices.

DIVISION OF OIL AND PUBLIC SAFETY

THE DIVISION OF OIL & PUBLIC SAFETY (OPS) is responsible for a variety of regulatory functions related to environmental and consumer protection and public safety, including establishing and enforcing rules, regulations and statutes which govern amusement rides and devices, explosives use and storage, boilers, conveyances, fuel products, underground and aboveground petroleum storage tanks, cleanup of petroleum spills, reimbursement of cleanup costs to qualifying storage tank owners/operators and administration of the oversight committee for underground facilities. Recent legislation created the Underground Damage Prevention Safety Commission and Fund which will provide enforcement oversight for Colorado 811. The Division is funded by cash funds with a small amount of federal funding.

DIVISION OF WORKERS' COMPENSATION

THE DIVISION OF WORKERS' COMPENSATION (DOWC) administers and enforces the provisions of the Workers' Compensation Act. The Division assures the quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers, with a minimum of litigation.

The operations of the DOWC generally fall into the categories of working with claims, insurance, or medical issues and mediating disputes that relate to these items. With some exceptions, the DOWC's role is primarily one of oversight and it does not pay benefits. One exception is the Special Funds Unit which operates like an insurance company and pays benefits to injured workers. New injuries are closed to the Special Funds Unit but benefits continue to be paid to individuals who met the statutory criteria when their claims were open. Recent legislation has also created the Colorado Uninsured Employer Fund which provides some financial relief to workers who were injured while working for employers who failed to carry workers' compensation insurance. This fund will begin paying benefits to workers on January 1, 2020.

The Premium Cost Containment Program offers employers a discount on premiums for demonstrating workplace safety above and beyond the stated requirements. The Self Insured Program assists qualifying employers in self-insuring their own workers' compensation liability. The Division is funded by cash funds.

DIVISION OF VOCATIONAL REHABILITATION

THE DIVISION OF VOCATIONAL REHABILITATION (DVR) provides a range of individualized vocational services to help applicants and eligible individuals with disabilities obtain, maintain or regain employment that is consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests and informed choice. Services include education, vocational training, physical or mental restoration, job placement and on-the-job support. These services are supplemented by a statewide employer outreach program focused on developing relationships with businesses to increase employment opportunities for its clients.

The U.S. Department of Education, through a grant administered by the Rehabilitation Services Administration (RSA) provides reimbursement for 78.7 percent of eligible rehabilitation expenditures up to the total annual federal grant. The matching funds for federal dollars are either General Fund dollars or local government funds, primarily from school districts in the School to Work Alliance Program (SWAP).

DVR also administers state and federal grants for the Centers for Independent Living (CIL), the Business Enterprise Program (BEP) and Older Individuals who are Blind (OIB). The Division participates in one fully federally funded demonstration project - ASPIRE (Achieving Success by Promoting Readiness for Education and Employment), which will terminate in September 2019.

STRATEGIC INITIATIVES

OUR CORE STRATEGIC INITIATIVES — Customer Service, Process Improvement, Employee Engagement, Technology and Partners and Stakeholders— are instilled at every level of the organization. From senior leadership to frontline staff, these strategic initiatives are embedded into and reinforced within each employee's annual performance plan with SMART goals and objectives supporting their program, division and CDLE as a whole. Creating employee investment into our initiatives and aligning their individual roles with those of our organization drive ownership and accountability for our success as an agency.

We have Champions and Leads for each initiative. Champions are Executive Team members who provide strategic direction and support for each initiative, and Leads are employee representatives who collect outcomes from across the department, compile and share successes within each initiative and report out to their initiative Champions on opportunities for growth within each initiative.

We have made significant achievements in each of the five articulated strategic initiatives. The agency-wide commitment to supporting and promoting our goals at every level within the organization can be felt internally and externally; From increased employee satisfaction, to more strategic stakeholder and partner relations.
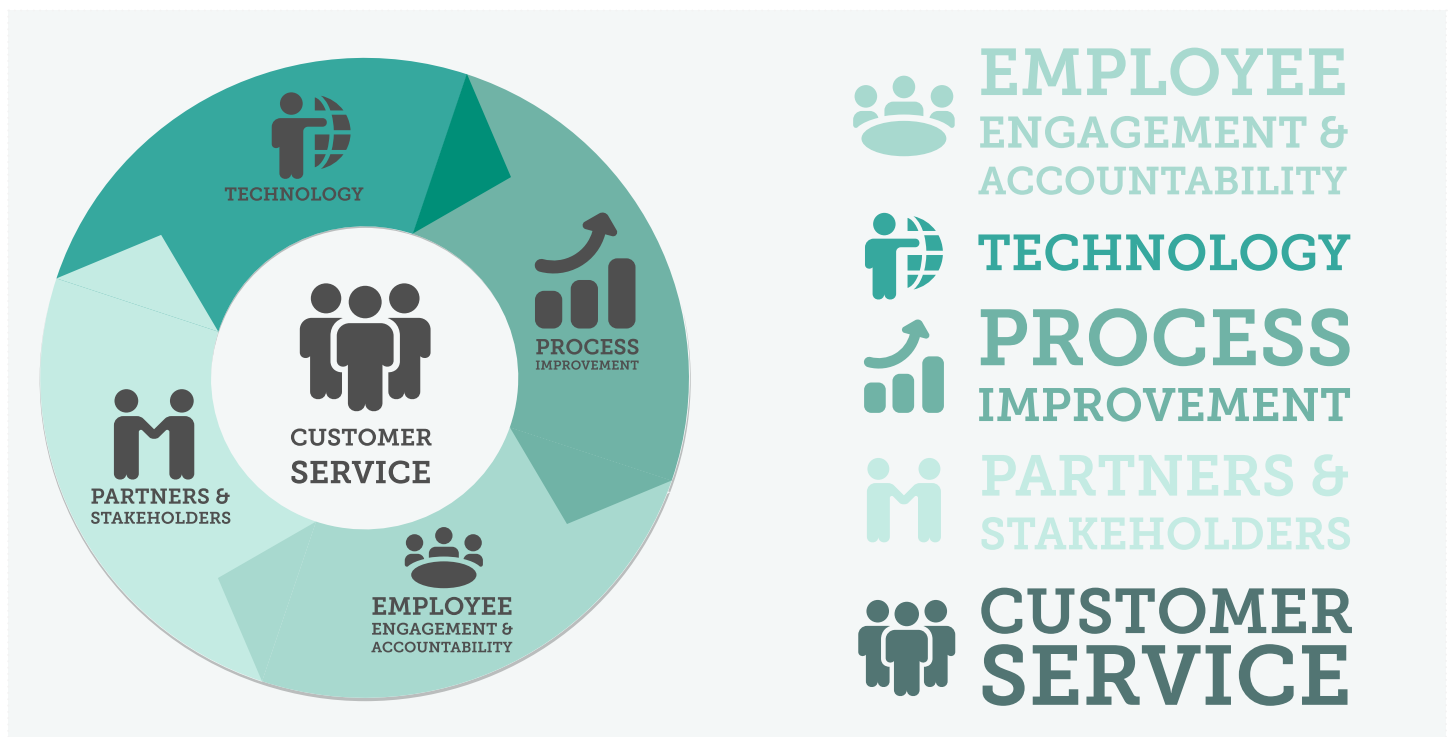
OUR SUCCESS IN IMPLEMENTING THESE CORE INITIATIVES provides a foundation for the July 2018 launch of a new initiative focused on work-based learning (WBL) and skills-based practice (SBP), to create even more opportunities and greater economic self-sufficiency for the people of Colorado. This initiative builds on Colorado's leadership in WBL and SBP that creates more opportunities and greater economic self-sufficiency for Coloradans. Through the work of our Executive Director in conjunction with our divisions, CDLE has a plan to sustain and drive this work that includes three major elements:

- Driving scale through more apprenticeships and other WBL opportunities, matched with higher employer adoption of SBP.
- Shaping favorable opinion about apprenticeships and the connection of learning to work.
- Building Colorado's reputation as a leader in the future of work and the workforce.

CUSTOMER SERVICE

CX IMPROVING CUSTOMER EXPERIENCE

CDLE utilizes customer service surveys that assess satisfaction in a number of key areas including website navigation, knowledgeable and courteous staff and timeliness of service. Survey questions are consistent among the divisions and are delivered online and via a prepaid comment card.

Through focusing on: process improvement, employee training, thoughtful use of technology, and other efforts, our customer service rating has improved from 49.5 to 97.38 percent in fiscal year 2017.

We have far surpassed our goal of increasing customer satisfaction by 5 percent each year and the challenge before us now, is an examination of every aspect of the Department of Labor and Employment. It is an ongoing task of redefining how we work and reinforcing our culture, innovation, customer choices, technology and partnerships. We will continue to address survey results and nurture a culture that promotes working together, experimenting, questioning and problem-solving.

As our divisions examine every aspect of their work, many have identified additional performance goals and metrics that measure specific aspects of their customer service.

For example, the Division of Workers' Compensation also tracks reduced costs associated with workplace accidents for employers participating in the Premium Cost Containment Program (PCC). The Division of Labor Standards and Statistics tracks the percentage of claims successfully resolved through adjudication, mediation and other efforts. In this section we highlight accomplishments within each Division that demonstrates an exceptional customer experience.

OBJECTIVE:
Consistently deliver exceptional service.

MEASUREMENT:
Customer satisfaction will be measured through the creation and implementation of an ongoing customer service survey and after a baseline is set will increase satisfaction by 5% annually up to a threshold of 90%.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction across CDLE will increase by 5% annually up to 90%	Benchmark	90%	90%	90%	90%	90%	90%
	Actual	96.8%	97.4%	86.6%	78%	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer survey responses will increase 5% annually	Benchmark	3,225	3,386	1,656	+5%	+5%	+5%
	Actual	3,334	1,577	1,371	1,267	TBD	TBD

CUSTOMER SERVICE: UNEMPLOYMENT INSURANCE

Colorado's UI claim-related workload began to decrease throughout the latter half of the federal fiscal year (FFY) 2016-17 as the economy continued to grow. This decrease in claim-related workload continued throughout FFY 2017 and continues into FFY 2018. During the same time, UI employer-related workload increased as a result of continued business growth during the recent economic upturn. Our federal budget is counter-cyclical. In good economic times, the Division of Unemployment Insurance receives less federal funding. During recessionary periods, the budget increases due to increased workload. As Colorado's UI claim-related workload decreased over the last few years it was imperative to find flexible, agile alternatives to provide information and service delivery. For example, in the Customer Service Center (CSC), an online chat service is now available in all local Workforce Centers, providing customers with instant access to CSC agents.

Other online service enhancements in FY17-18 to support greater customer service and increase efficient service delivery in UI include:

• Expanded Internet self-service applications to allow customers to provide improved fact-finding, which assists in processing claims to make better quality decisions in a timely manner.

• Updated phone and online payment-request applications to provide clearer information and more explanation regarding the eligibility requirements, which will allow the customer to be paid accurately when the payment is due.

• Enhanced the employer self-service system, based on user feedback, to improve the user experience when navigating the system and when filing quarterly reports and appeals, and for greater efficiency, shifted all employers using the self-service system to electronic reminders of due dates to submit quarterly reports and premium payments.

• Improved service delivery to customers, as a result of updated guidance shared with partners in the workforce regions, by placing more emphasis on the individual career counseling meetings, allowing for flexibility in scheduling options based upon the customer's needs, and connecting UI claimants to networks for potential reemployment opportunities.

• Added functionality to telephony system to provide a callback feature which allows callers the choice to receive a callback from an agent instead of waiting on hold, while maintaining their place in line.

UI CUSTOMER SERVICE STRATEGIES:

• **GATHER CUSTOMER FEEDBACK** regarding updates to self-service systems.

• **USE LEAN TOOLS** to engage identified customer groups as directly as possible in order to better define and achieve success.

• **CONTINUE TO REFINE** the cross-training model by increasing FTE participation by 25% and using lessons learned to optimize service delivery to customers across the program.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction will increase by 5% annually up to 90%	**Benchmark**	72.0%	82.5%	90%	90%	90%	90%
	Actual	77.5%	90.4%	87.9%	72.49%	TBD	TBD

CUSTOMER SERVICE: EMPLOYMENT & TRAINING

The Division of Employment and Training performance metrics for customer service focuses on jobseekers and employers receiving assistance from Workforce Centers within the Rural Consortium, serving 51 rural counties and made up of 10 sub-areas. Colorado's Workforce Centers provide training and a variety of job search assistance to workers.

Employers can receive low to no-cost hiring, recruiting and screening assistance, along with access to a free job listings at ConnectingColorado.com, the state's job bank. The Division's customer satisfaction rate is based on surveys of customers who utilize a Workforce Center within the Colorado Rural Workforce Consortium.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Rural workforce customer satisfaction will increase by 5% annually	Benchmark	66.5%	90%	90%	90%	90%	90%
	Actual	92.26%	88.52%	99.38%	89.42%	TBD	TBD

On the business services side, our performance measure for business is to increase the number of employers using Connecting Colorado by 5% each year.

OBJECTIVE: *Increase in employer participation in Connecting Colorado.*

MEASUREMENT: *5% increase in employer participation in Connecting Colorado annually.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
5% increase in employer participation in Connecting Colorado	Benchmark	80%	86.3%	83%	83%	+5%	+5%
	Actual	81.3%	78.3%	79.8%	83%	TBD	TBD

Our goal for jobseekers is to help individuals enter employment through Workforce Center services and reduce their period of joblessness. Our goal is measured by the percentage of people working in the quarter immediately following receipt of workforce services.

OBJECTIVE: *Increase entered employment outcomes and business participation in the workforce system to support the Colorado Blueprint goal to "Educate and train the workforce of the future."*

MEASUREMENT: *Meet the negotiated percentage goal of persons working in the quarter immediately following receipt of workforce services.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL		FY 16-17 ACTUAL		FY 17-18 ACTUAL		FY 18-19 ACTUAL		FY 19-20 PROJECTION		FY 20-21 PROJECTION	
The percentage of persons working in the quarter immediately following receipt of workforce services		Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change
	Benchmark	60%	+5%	60	+5%	52.5%	-7.5%	59.0%	6.50%	59.0%	0%	TBD	TBD
	Actual	64.11%	+7.6%	58.98%	-5.3%	60.25%	+0.27%	59.89%	-0.36%	TBD	TBD	TBD	TBD

E&T CUSTOMER SERVICE STRATEGIES:

- **SUPPORT TARGETED INDUSTRY SECTOR INITIATIVES** and their sustainability, maximizing employment and training opportunities across all growth industries across the state.

- **IMPLEMENT TECHNOLOGY** initiatives that offer "anywhere, anytime" educational and employment opportunities to Colorado's job seekers, students, employers, and workforce professionals.

- **PROVIDE TECHNICAL ASSISTANCE AND TRAINING** to the non-state operated workforce center staff on the programs and state and federal compliance guidelines that are administered by WDP and operated with in the 10 Local Workforce Areas.
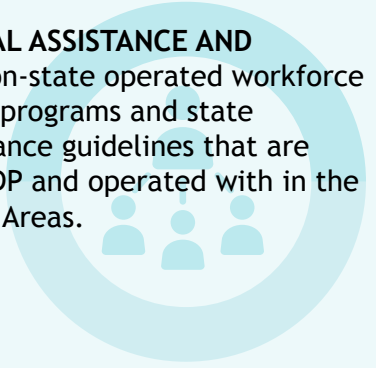
CUSTOMER SERVICE:
LABOR STANDARDS & STATISTICS

The customer base for the Division of Labor Standards and Statistics includes workers employers, third-party representatives, law firms and many others. Our goal is to provide timely and accurate information, resources, fair decisions, and to deliver our service with respect and professionalism.

Educational materials produced by the Division are important tools for conveying Colorado's workplace requirements and aid in our goal of exceptional customer service. Providing ease of access and options in accessing our information and services, expediency in response to inquiries and expertise in the subject matter are common preferences of the Division's customers.

One of our key performance measures for customer service is the percentage of claims successfully resolved through adjudication, mediation, and other efforts. The Division receives approximately 6,000 plus written wage complaints and inquiries per year. Common issues include: non-payment of wages that are due including overtime, minimum wage, promised/contractual wages, commissions, bonuses, vacation pay, improper deductions from pay, rest and meal period violations, subminimum wage infractions, tip and gratuity disputes, and incomplete recordkeeping.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction will increase by 5% annually to 90%	Benchmark	81.1%	90%	90%	90%	90%	90%
	Actual	85.3%*	90.7%*	60.3**	73.7%	TBD	TBD

*LMI only   **Consolidated divisions

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Percentage of claims successfully resolved through adjudication, mediation, and other efforts	Benchmark	85%	85%	85%	85%	85%	85%
	Actual	73.1%	79.3%	87.6%	93.4%	TBD	TBD

LABOR STANDARDS & STATISTICS CUSTOMER SERVICE STRATEGIES:

- **PROVIDE DIRECT, HIGH QUALITY SERVICE** to Colorado workers filing wage and hour claims by: (1) maintaining current staffing levels, (2) providing ongoing training to develop a seasoned team of compliance investigators, (3) periodically review and refine claim adjudication processes, and (4) continuing to reduce the claims backlog until it is eliminated in late 2018. As the backlog is reduced, the Division will be able to provide better customer service through more timely resolution of claims.

- **OUTREACH TO A BROAD CUSTOMER BASE** through educational programs and projects including stakeholder meetings, formal rulemaking, in-person presentations, webinars, publications and enhanced website content to influence the fair treatment of Colorado workers.

- **LMI TRAINING AND OUTREACH** works with and produces custom products and training for local workforce regions to better meet their needs.

CUSTOMER SERVICE: OIL AND PUBLIC SAFETY

The Division of Oil and Public Safety provides key public safety and regulatory functions to Colorado. Our core customers are the regulated community and their local partners which include underground storage tank owners, commercial building owners, local districts, third party inspectors, fire districts, explosive permit holders, amusement ride operators and many more.

The transition to a paperless environment utilizing more electronic report submittals and enhancements to the existing online fee payment and electronic fund transfer capabilities has greatly improved our customer service. We expanded the ability for customers to make online payments to the conveyances and amusement rides programs. We also developed online interactive guidance documents for owners/operators of petroleum storage tanks and conveyances to assist them in reaching and maintaining compliance with the regulations.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction will increase by 5% annually to 90%	Benchmark	90%	90%	90%	90%	90%	90%
	Actual	91.5%	92.4%	92.4%	88.05%	TBD	TBD

OIL AND PUBLIC SAFETY CUSTOMER SERVICE STRATEGIES:

- **CUSTOMER CENTRIC FOCUS** and simplification of processes thorough incorporation of LEAN methodology.

- **UTILIZE EDUCATION AND OUTREACH** versus solely enforcement to ensure regulatory compliance and safety.

- **ADD CONVENIENCES** for customers such as increasing the amount of online and electronic transaction options.

CUSTOMER SERVICE: WORKERS' COMPENSATION

The Division of Workers' Compensation's customer promise is fulfilled through active communication and engagement with our customers on a regular basis. We do this by continuously reviewing our external customer communications for clarity, accuracy and timeliness. We also provide training and professional development opportunities at every level of the Division, particularly those frontline staff providing direct customer service.

The Division of Workers' Compensation is charged with enforcing the Workers' Compensation Act as passed by the General Assembly and does not have a role in establishing the level of benefits for injured workers. Benefit levels are set by the General Assembly. However, the Division of Workers'

Compensation has meaningful impact on the system by creating value in various ways such as medical policy development and premium cost containment. By creating medical policies that ensure the highest level of quality care for injured workers, the state is effective in controlling costs overall. The Premium Cost Containment Program is an effort from CDLE's Division of Workers' Compensation to collaborate with employers to prevent workplace injuries and reward safety conscious employers with cost savings. These initiatives have resulted in the state simultaneously having the lowest workers' compensation costs for employers while offering benefits that are on par or better than the rest of the nation.

OBJECTIVE: *Reduce costs associated with workplace accidents for employers participating in the Premium Cost Containment Program (PCC).*

MEASURE: *Reduce costs associated with workplace accidents for employers participating in the Premium Cost Containment Program (PCC) by three percent annually. Benchmark represents 3% increase in cost reduction over prior year.*
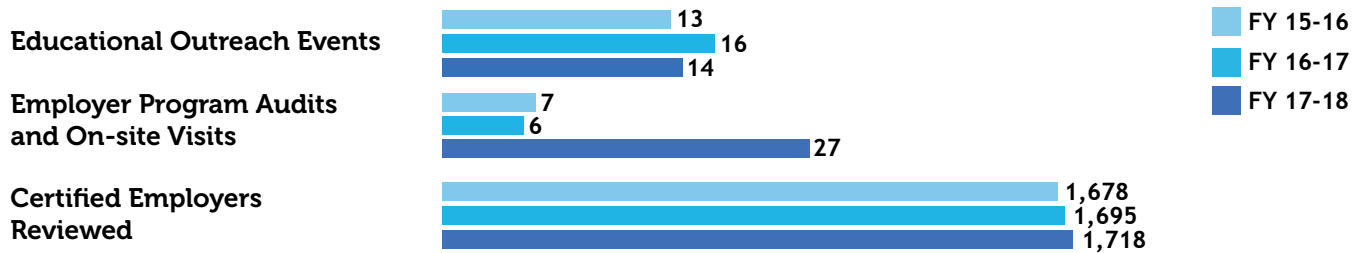
PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction will increase by 5% annually to 90%	Benchmark	90%	90%	90%	90%	90%	90%
	Actual	98.76%	99.44%	91.49%	83.17%	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL		FY 16-17** ACTUAL		FY 17-18 ACTUAL		FY 18-19 ACTUAL		FY 19-20 PROJECTION		FY 20-21 PROJECTION	
		Reduction	% Change	Reduction	% Change	Reduction	% Change	Reduction	% Change	Reduction	% Change	Reduction	% Change
Reduce costs associated with workplace accidents for employers participating in the Premium Cost Containment program (PCC) by 3%*	Benchmark*	$21.3M	3%	$21.4M	3%	$18.9M	3%	$19.5M	3%	$20.1M	3%	$20.7M	3%
	Actual	$24.5M	18.4%	$13.3M	-37.5%	$24.8M	86.5%	$22.2M	14%	TBD	TBD	TBD	TBD

*This is measured in reduced costs in the latest year as compared to the previous year. PCC accident cost reduction.
Change as measured over prior year's benchmark value.
**For the fiscal year 2016-2017, the Premium Cost Containment Unit had a target goal to reduce accident cost by $21,416,602. The actual reduction in costs totaled $13,271,859. In this fiscal year, the construction industry accounts for nearly a 22 percent increase in the number of employee hours reviewed by the Premium Cost Containment Board in comparison to fiscal year 2016. This trend follows the economic recovery and surge in construction we are experiencing in Colorado. Colorado's low unemployment rate, coupled with one of the highest growth rates our certified employers in the construction industry, these companies have resorted to hiring less-than-skilled workers to perform high risk jobs. This combination led to an increase in accidents and costs associated with workplace injuries in the construction industry. As the number of employers in the construction related fields continues to grow within the PCC program, we can expect to share some of the growing pains and challenges experienced by these Colorado companies. The Premium Cost Containment Board and Division Staff continue to discuss methods to educate and assist employers facing these challenges.

PREMIUM COST CONTAINMENT PROGRAM

	FY 15-16	FY 16-17	FY 17-18
Educational Outreach Events	13	16	14
Employer Program Audits and On-site Visits	7	6	27
Certified Employers Reviewed	1,678	1,695	1,718

WORKERS' COMPENSATION CUSTOMER SERVICE STRATEGIES:

- **ENCOURAGE EMPLOYER PARTICIPATION** in the Premium Cost Containment Program through educational outreach and individual assistance.

- **ENCOURAGE SITE VISITS/ INSPECTIONS** of new applicant and currently certified employers.

- **REVIEW NEW AND RENEWAL** applications for certification in the program.

CUSTOMER SERVICE: VOCATIONAL REHABILITATION

The Division of Vocational Rehabilitation became part of CDLE in July 2016 and, as such, does not have historical data that aligns with the agency's measurement system. However, incorporating the survey methodology has allowed the Division to baseline customer satisfaction and drive programs for improvement.

PERFORMANCE MEASURE	OUTCOME	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Customer satisfaction will increase by 5% annually up to 90%	Benchmark	NA	73%	+5%	+5%	+5%
	Actual	67.6%*	66.5%	93.9%	TBD	TBD

*The customer satisfaction methodology was rolled out to DVR late in FY16-17 and the actual results represent just three months of data and a very limited sample size of 74 (versus 15,234 served over the entire fiscal year).

VOCATIONAL REHABILITATION CUSTOMER SERVICE STRATEGIES:

- **LINK PERFORMANCE METRICS** from first-line counselor to district office supervisor and regional manager— to monitor targeted accountability for results.

- **INCORPORATE QUALITY ASSURANCE MEASURES** into the performance metrics to ensure that an emphasis on performance does not distract from the need for compliance to Division policies and best practices.

- **CONDUCT QUARTERLY** field management reviews of the metrics to drive performance, identify issues and implement corrective actions.

- **INCREASE OUR FOCUS ON TRAINING** utilizing results of the quality assurance reviews to target training areas and ensure rehabilitation best practices and soft-skills are not subordinate to the emphasis on performance management.

- **DEVELOP IMPROVED BENEFITS PLANNING** programs to reduce perceived barriers to employment and improve services for individuals balancing work options with disability benefits

- **ENSURE EFFECTIVE YOUTH SERVICES** through expansion of programs focused on Pre-Employment Transition Services related to job exploration, work-based learning experience, workplace readiness, self-advocacy and education counseling.

PROCESS
IMPROVEMENT

MAXIMIZING THE VALUE we bring to our customers through streamlining and improving our work processes is essential to ensure we are providing the best customer service and operating in the most efficient way possible. To support our Process Improvement strategic initiative, CDLE adopted Lean as a process improvement methodology and created a Lean committee in 2012. The Lean methodology has encouraged collaboration and greater engagement among staff of all levels within CDLE. Since 2012, more than 77 Lean projects have been completed, impacting everything from call handle time in our UI Customer Service Center to how we are delivering consistent business services in all Workforce Centers.

While all of our Divisions have different functions, we have required all of our directors to work with customers and staff to find ways to improve processes. To measure this, CDLE annually implements- six key process improvements that bring cost savings, reduce processing times, or improve customer and stakeholder experience. CDLE ranked highest in the state on Lean related questions in the 2015 Statewide Employee Engagement Survey, a testament to our department-wide commitment to continuous process improvement.

OBJECTIVE:
Maximize the value we bring to our customers and stakeholders through our work processes.

MEASURE:
Implement six key process improvements annually that bring savings of cost, time, and/or create an exceptional experience for our customers or stakeholders.

DEPARTMENT PROCESS IMPROVEMENT STRATEGIES:

- **COLLABORATE** internally through the Process Improvement Forum.

- **COLLABORATE** with other agencies to learn and share best practices and efficiencies.

- **MAKE LEAN TRAINING** opportunities available and accessible to staff.

- **DEVELOP A CULTURE** of continuous process improvement, focusing on the customer.

PERFORMANCE MEASURE	OUTCOME	FY 2015-16 ACTUAL	*FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 PROJECTION	FY 2020-21 PROJECTION
Implement process improvement in each division	**Benchmark**	5	6*	6	6	6	6
	Actual	5	8	13	9	TBD	TBD

Division of Vocational Rehabilitation moved to CDLE, so performance goal increased by one.

IMPROVED CLIENT APPLICATION PROCESS

Each person applying for Vocational Rehabilitation services must provide a comprehensive set of information to determine their eligibility. The Division formed a cross-functional team to analyze and then streamline the application process improving productivity of staff and customer satisfaction.

Created a comprehensive **Client Handbook**.
800 staff hours saved per year.

IMPROVED HIRING PROCESS

The Unemployment Insurance Customer Service Center working with the CDLE Office of Human Resources improved their hiring process.

2-day reduction in interview scheduling.

25% increase in bilingual applicants.

1-wk reduction in overall time-to-hire.

10% decrease

STANDARDIZING CORRESPONDENCE

The Division of Workers' Compensation, Physicians Accreditation Unit, participated in a Lean event aimed at standardizing the correspondence and outreach conducted during the accreditation process. Prior to the event, the team was spending 2 hours a week scheduling exams for residents, which is now being conducted by the physicians themselves. Additionally, outside vendors are no longer mailing participant certificates, opting to email instead. This change has resulted in a 50% reduction in phone time between the team and providers as well as the cost saved by no longer printing the certificates.

2 hours/week reduction in scheduling time.

50% reduction in staff follow up time for certificates.

DATA REQUEST RESPONSIVENESS

The Workforce Development Programs within the Employment and Training Division created an online portal for managing incoming data requests. Information is automatically retrieved and returned.

Backlogs eliminated

40 hours/month reduction in staff processing time.

PROCESS IMPROVEMENT MILESTONES

PAPER FORMS AND POSTAGE REDUCTION

The Unemployment Insurance Division sought to reduce the amount of physical mail sent to customers and gain efficiencies with what is mailed. The first improvement was to eliminate some printed forms and make the information available online and then to bundle the common forms sent to each claimant. The second focused on reducing printing and postage costs by giving claimants the option to access common UI documents through a secure self-service online portal and by sending electronic reminders rather than mailing quarterly reports to employers already using the online reporting function.

over 152,000 claimants have chosen to receive documents electronically.
over 62% of employers have moved to filing online.
$550,000 saved.

DATA REQUESTS

The Division of Oil and Public Safety revised the existing process of processing external requests for data. Previously, requests were made via a fillable form, and then passed through the office until it was received by the appropriate person, which took over 3 days and 4 handoffs. The Division implemented a Google form, which when submitted, automatically forwards to the appropriate person and logs the required information. The review process now takes less than a day and has reduced handoffs to 2.

1.5 day reduction in request processing time.

50% reduction in handoffs.

DOCUMENT SEARCH TIME REDUCTION

The Division of Unemployment Insurance updated its search software and trained employees.

5 minute reduction in average short search processing time.

100 minute reduction in average long search processing time.

FASTER PAYMENTS

The Division of Oil and Public Safety and the Finance section of CDLE worked together to streamline the payment process for invoiced contractor services.

39-day reduction in overall payment processing time.

PROCESS IMPROVEMENT MILESTONES

PROCESS IMPROVEMENT: UNEMPLOYMENT INSURANCE

To ensure the success of current and future customer-service and process-improvement efforts, the UI Division launched the Operational Excellence (OpX) Program in 2015. Operational Excellence is a philosophy of leadership, teamwork, and problem-solving resulting in continuous improvement throughout the organization by focusing on the needs of the customer, empowering employees and optimizing processes.

The U.S. Department of Labor establishes Core Measures to evaluate UI program performance. The UI Division analyzes our performance scores throughout the year and uses the OpX approach to make improvements in those areas where our score does not meet the standard, without sacrifice to performance in areas that are meeting standards. A focus on improving and simplifying the workflow for front-line staff, based on their recommendations, resulted in increased gains in metrics exceeding acceptable federal performance levels and will continue to be used during this program year.

One of the most successful avenues to improving processes and overall performance is by leveraging the Unit Facilitation Network (UFN). The UFN is comprised of 42 representatives who work across UI, and spend a portion of their time implementing local improvements using Lean, Six Sigma and Continuous Improvement methodologies. Established in late 2013, the UFN seeks to solve smaller, generally nonstrategic, problems that are burdensome to their work. Since its inception, the UFN have taken on larger and higher priority problems, which are trickier to solve; so, while the overall number of problems solved / projected to be solved is lower, overall impact to the business is anticipated to be higher.

The UFN continues to grow, thrive, and become more data focused. This team is just one example of positive cultural change within UI, and constantly seek to improve the working processes around them.

Year-on-year implemented improvements by the UFN

Year	Implemented improvements	On track to be implemented improvements
2014	8	
2015	15	
2016	61	
2017	96	
2018	54	
2019	6	4
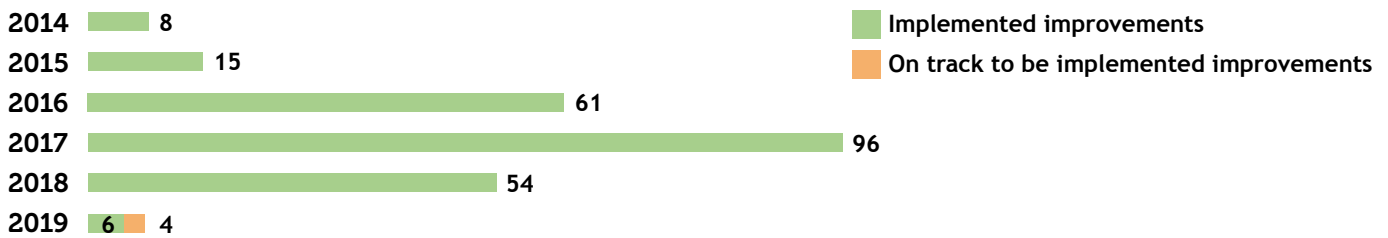
In late 2018, the UFN's focus changed. With many of our processes and procedures needing to evolve to align with modernization, the team moved to supporting division change-management efforts and participating in the design of UI's new system. They continue to be a valuable resource for continuously improving the processes and supporting people through change.

> **MEASURE**: *Seek to meet all federal compliance standards in Federal Fiscal Year (FFY) 2018-19 with emphasis on the federal core measures.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark*	1	1	1	1	1	1
	Actual	2	2	2	2	TBD	TBD

Department Policy

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Meet all Federal Core Measures	Benchmark	21	21	22	21	22	22
	Actual	15	17	18	19	TBD	TBD

UI PROCESS IMPROVEMENT STRATEGIES:

- **CONTINUE OpX PROGRAM** to provide infrastructure and expertise to guide the Division in effective and sustainable process improvement.

- **LEVERAGE** subject matter expert UFN staff to advance small-scale process improvements within and between teams.

- **ANALYZE DATA** to identify areas for improvement. Leverage cross-trained staff to exceed timeliness and quality standards.

- **EDUCATE ALL CUSTOMERS** with a focus on outreach and compliance assistance. For employers, focus on providing worker classification guidance and information on the importance of properly reporting employees and paying premiums and those affects on their rate. For claimants, focus on their understanding of the requirements and taking steps to prevent an improper payment from occurring.

UNEMPLOYMENT INSURANCE KEY WORKLOAD INDICATOR

NUMBER OF WEEKS CLAIMED 2011-2018

2011	2012	2013	2014	2015	2016	2017	2018 ESTIMATE	2019 FORECAST	2020 FORECAST
1,562,509	3,673,371	3,386,823	2,692,331	2,345,180	1,481,364	1,255,544	1,390,578	1,425,343	TBD

Forecasts assume moderate growth in the economy

PROCESS IMPROVEMENT: EMPLOYMENT & TRAINING

The lack of standardized services across a blended model of state and county-run workforce centers, creates both frustration and confusion for jobseekers and businesses. Services are provided by the state through workforce programs and in each local workforce area. By standardizing the core services that are provided through the workforce system, we have been able to better serve all customers and more clearly identify opportunities for collaboration.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	1	1	TBD	TBD

EMPLOYMENT & TRAINING PROCESS IMPROVEMENT STRATEGIES:

- **EXPAND USE OF ELECTRONIC FORMS** to create and manage on-line sign-off and tracking of internal documents.

- **TRAIN CONSORTIUM STAFF** on best practices for using Operations Policies and Guidance. Share best practices for Virtual Workforce Centers and Business Services standardization and marketing efforts. Incorporate this effort into CWDC's performance incentive system.

- **ALIGN BUSINESS SERVICES PROCESSES AND MESSAGING** across local workforce areas using Lean to improve the delivery of basic business services and enhance the development of on-the-job training and internships.

- **WORK WITH CAREER SERVICES ALIGNMENT** Initiative to develop cross-partner referral processes and data sharing.

- **USE LEAN TO STREAMLINE** the eligibility and enrollment processes for WIOA programs in local workforce centers, resulting in increased enrollments, a greater focus on intensive reemployment services, and a lower cost per participant.

- **ADD CORE PARTNER BUSINESS SERVICES STAFF** to the alignment process, including the Division of Vocational Rehabilitation.

PROCESS IMPROVEMENT: LABOR STANDARDS & STATISTICS

A reorganization within the Division of Labor Standards and Statistics in 2016 better aligned resources to provide more customer-facing services including wage claim processing.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	1	1	TBD	TBD

LABOR STANDARDS & STATISTICS PROCESS IMPROVEMENT STRATEGIES:

- **DEVELOPED AND LAUNCHED** new wage and hour claim processing tool to improve the overall claim process by significantly reducing the amount of time needed to process claims.

- **IMPROVED THE PROCESS FOR SPANISH-SPEAKING CLAIMS:** As the proportion of complaints by Spanish-speaking claimants increased (itself a product of improvements in our outreach processes), we undertook a combinaton of training, outreach, enhanced bilingual staffing, and internal process improvements to improve our handling of those complaints.

PROCESS IMPROVEMENT: OIL & PUBLIC SAFETY

The Division of Oil and Public Safety utilizes hundreds of processes in the daily implementation of our regulatory programs, in the office as well as in the field. While the processes are routinely evaluated and improved upon, there is always room for further improvement. We have performed Lean process improvements for the State Reimbursement Fund, Oil Compliance sections, and the OPS website. Improvements were obtained through the elimination of duplicative and redundant efforts and steps that provided little or no value.

We are beginning the fifth year in our five-year plan to transition to a paperless environment. In addition, we developed and launched a web-based GIS interface to share storage tank cleanup information with the public. Continuously seeking and implementing employee-driven process improvements will enable OPS to effectively accomplish our vision and our mission to ensure environmental protection and public safety.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	2	4	2	TBD	TBD

OIL & PUBLIC SAFETY PROCESS IMPROVEMENT STRATEGIES:

- **CONTINUAL EVALUATION** of the efficiency and effectiveness of existing processes, and utilization of LEAN methodology to make continuous improvements.

- **ENGAGE STAKEHOLDERS** for input and partnership on process improvements.

PROCESS IMPROVEMENT: WORKERS' COMPENSATION

The Division of Workers' Compensation has a number of programs that serve the public and our stakeholders. How effectively we deliver these programs requires continuous review, evaluation and improvement. We are committed to discovering the best method for reviewing work processes, evaluating the alternative means to accomplish any particular task, implementing the optimal alternative as efficiently as possible, and monitoring its success.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	**Benchmark**	1	1	1	1	1	1
	Actual	1	1	1	1	TBD	TBD

WORKERS' COMPENSATION PROCESS IMPROVEMENT STRATEGIES:

- **ACTIVELY ENGAGE DIVISION** staff, customers, stakeholders, and partners for ideas on areas to focus process improvement efforts.

- **REVIEW RECOMMENDATIONS** for amendments to the Workers' Compensation rules of procedure, as submitted by key stakeholders.

PROCESS IMPROVEMENT: VOCATIONAL REHABILITATION

In 2016-17, The Division of Vocational Rehabilitation worked to implement a process improvement effort focused on realigning the intake and management process for DVR counselors and applicants. In 2017-18 the Division focused on streamlining processes related to supervisory approvals, client contact procedures and case management forms. In 2018-19, the Division plans to focus on improvements to case management data collection and forms linkages. With the new and planned process improvements, counselors increase the efficiency of client contacts, utilize streamlined case management forms, reduce data entry and save time in redundant or unnecessary approval signatures. Projected savings for 2017-18 was approximately 14,000 staff hours per year, leading to higher quality counseling, reduced staff turnover and capacity for more clients as well as offsetting the significant increases in federal reporting requirements associated with the Workforce Innovation and Opportunity Act (WIOA).

The efficacy of the case management process is one of the primary determinants of good customer service, productivity and employee morale within the Division of Vocational Rehabilitation. We identified a need to improve this process and have seen that our prior Lean experiences in 2015-16 with performance management and quality assurance systems can be leveraged to improve the case management process.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	7	1	TBD	TBD

VOCATIONAL REHABILITATION PROCESS IMPROVEMENT STRATEGIES:

- **UTILIZE STATE-WIDE CROSS-FUNCTIONAL TEAMS** to identify and prioritize process improvement areas for LEAN projects.

- **RUN LEAN PROJECTS IN PARALLEL** to reduce implementation time and capitalize on project synergies.

- **UTILIZE POST-PROJECT IMPLEMENTATION USER FOCUS GROUPS** to validate projected benefits and solicit feedback.

- **ROTATE MEMBERSHIP** on the LEAN teams to increase ownership and knowledge of the LEAN process.
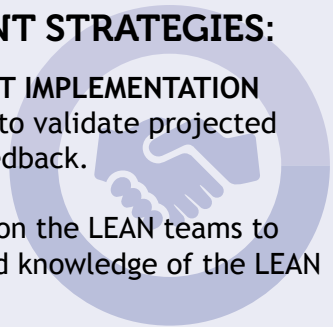
EMPLOYEE ENGAGEMENT & ACCOUNTABILITY

Engaged, accountable people are the foundation of our success. CDLE has a values based culture that nurtures employee engagement, accountability and leadership development. We strive to embed our values in everything we do, from employee engagement activities to rewards and recognition and everything in between. Additionally, values underlie our performance management program.

On the most recent employee engagement survey our department increased overall engagement by an amazing nine percentage points; increases of these percents or near are generally understood to be transformational. The survey also identified opportunities for improvement, including increasing awareness of CDLE's customer focus and process improvement activities and awareness and strengthening of employee growth and development opportunities that can lead to advancement.

With a strong reputation as a great place to work, we want to also be known as the place where leaders are discovered and can grow. CDLE's leadership brand enables personal growth and a sustained talent pipeline. At the heart of the brand is leading self, leading others and leading the organization.

To continue improving, CDLE is targeting diversity and inclusion in our workforce. We believe that teams with diverse backgrounds offer increased creativity and innovation and more talents, skills and experiences to better serve the people of Colorado. Employees are more likely to feel comfortable and happy and remain in an environment where

inclusivity is a priority. We are building a culture of diversity and inclusion based on our values through our skills based hiring and promotion practices, recognizing implicit bias, and welcoming and valuing our employees.

Through our performance management tool (EQEP) and ongoing conversations between individual employees and their supervisors, CDLE encourages employees to align their behavior and work efforts to our values and to continue their own personal growth and development.

CDLE has a leadership development program that has been duplicated in other agencies and we have a coaching program for our leaders to continue their professional growth. Going forward, we will be aligning our programs in leadership development and supervisor/manager training as well as creating new offerings for employees at any level who are interested in growing and developing their leadership competencies.

OBJECTIVE:
Establish a culture of engagement and accountability that affords employees the opportunity, structure, and tools to thrive and provide an exceptional customer experience.

MEASURE:
Employee engagement will be demonstrated through an increase in the number of employees stating they agree or strongly agree with items on the Statewide employee survey.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	68%	NA**	77%	NA**
	Actual	63%	NA**	72%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 85%	Benchmark*	NA***	NA**	63%	NA**	71%	NA**
	Actual	58%	NA**	56%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

DEPARTMENT EMPLOYEE ENGAGEMENT & ACCOUNTABILITY STRATEGIES:

- **STRENGTHEN MANAGEMENT ACCOUNTABILITY** by refining the performance management system
- **DEVELOP TOOLS FOR MANAGERS AND SUPERVISORS** to facilitate discussions with their employees around their growth and development goals.
- **EMPOWER STAFF** to own their own development and future by taking advantage of the tools and resources the department has to offer.
- **UTILIZE EMPLOYEE FEEDBACK** from employee-driven committees to drive change.

- **ASSIGN THE CDLE LEADERSHIP PROGRAM** to managers and supervisors.
- **STRENGTHEN LEADERSHIP TALENT** by coaching for success
- **PROMOTE FROM WITHIN** through reallocation and open competitive announcements with a goal of 50% of announced positions being filled with internal candidates.
- **SHARE PEER-TO-PEER KUDOS** on all internal communications.

- **PILOT SKILLS-BASED HIRING AND PROMOTION** with two Divisions in CDLE.
- **IMPLEMENT EMPLOYEE COMMUNICATION** training and tools including In-Tact Team training, all staff weekly email bulletins on news and events, monitors with activities, and Google site intranet.
- **PILOT A NEW EMPLOYEE MENTORING PROGRAM** to increase engagement, performance and retention.

Through the use of OpX principles, we promote successful and formalized change-management practices that include encouraging employee participation and acceptance in all projects. To emphasize the importance of employee engagement, the UI Division's management team includes shared goals on the performance plan of each individual supervisor, manager, and director. The shared goals focus on the values displayed in interactions and communications between each individual within the management team and staff, as well as a focus on developing and coaching staff.

Front-line staff act as key team members in all process-improvement events. All individual staff and teams are aware of the accountability expectations concerning state and federal performance goals and these expectations are reflected on all performance plans.

In an ongoing Divisional approach to deliver exceptional customer service, UI continues to expand its cross-training efforts of staff. By expanding duties and skills of its workforce, it affords staff more career progression opportunities in the organization, allows for a greater diversity of work in the day for staff, and has increased employee engagement and satisfaction. Further, this flexible staffing approach allows for the Division to maneuver resources to the area of highest customer demands at any time thereby increasing efficiency and effectiveness across the program.

This year the UI Division also piloted its first skills-based hiring promotion to afford proven, long-tenured staff the opportunity to advance in the organization by focusing on the minimum requirements on job skills and abilities rather than education credentials. This approach is a win-win for the dedicated staff and the organization by elevating deserving staff that are committed to the Division's mission.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark	NA***	NA**	57%	NA**	73%	NA**
	Actual	52%	NA**	68%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 90%	Benchmark	NA***	NA**	57%	NA**	62%	NA**
	Actual	52%	NA**	57%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

UNEMPLOYMENT INSURANCE EE&A STRATEGIES:

- **MENTOR, COACH** and encourage staff development.

- **INCLUDE FRONT-LINE STAFF** team members in all process improvement rapid improvement events.

- **CREATE AND SUSTAIN** a values-based culture.

- **IMPROVE COMMUNICATION** to and from employees.

- **DOCUMENT** all key processes.

- **DEVELOP OPPORTUNITIES** for transparent communication for employee engagement in problem solving, strategizing, and analyzing progress towards performance goals.

- **HOLD TEAMS ACCOUNTABLE** for expectations concerning State and National performance goals and reflect them in their performance plans.

- **INCREASE OPPORTUNITIES** for flexible schedules, including flex and telework as work allows to promote non-monetary staff benefits as well as improve the Division's service in inclement weather or emergency continuity-of-operation events.

- **CREATE LEARNING OPPORTUNITIES** to promote career progressions, including cross training for staff.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: EMPLOYMENT & TRAINING

More than half of the employees within the Division of Employment and Training are in the field which makes active and ongoing engagement even more critical to individual and Division success.

We align with the department-wide goal of improved employee survey results for performance measures, using similar outreach and engagement strategies.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
WDP - Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	74%	NA**	83%	NA**
	Actual	69%	NA**	78%	NA**	TBD	NA**
WDP - Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	NA***	NA**	63%	NA**
	Actual	NA***	NA**	58%	NA**	TBD	NA**

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
RC - Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	75%	NA**	87%	NA**
	Actual	70%	NA**	82%	NA**	TBD	NA**
RC - Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	69%	NA**	51%	NA**
	Actual	64%	NA**	46%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

EMPLOYMENT & TRAINING EE&A STRATEGIES:

- **IMPLEMENT MECHANISMS** for staff to provide input to guide strategic planning and support the continued restructuring of programs in the Division with a focus on Lean processes and implementation of Human-Centered Design.

- **RESTRUCTURING OF WDP'S TEAM EEE**, which is an employee group that serves as the communication channel for line staff and management. The three E's stand for Enhancing, Encouraging and Exceeding.

- **PROVIDE REGULAR** all-staff meetings utilizing available technology to allow employees across the state to participate.

- **HOST TWO ALL-STAFF SESSIONS** each year to train staff on pertinent programs, policies, technologies and other strategies to implement the strategic plan.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: LABOR STANDARDS & STATISTICS

Legislation passed in 2016 that created the Division of Labor Standards and Statistics. Consequently, there are several years for which employee engagement results are not available. Like the Division of Vocational Rehabilitation, we see this as an opportunity for thoughtful, purposeful engagement as we blend two separate functions within CDLE, with a shared mission and vision.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	62%	NA**	81%	NA**
	Actual	57%	NA**	76%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	NA***	NA**	65%	NA**
	Actual	NA***	NA**	60%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

LABOR STANDARDS & STATISTICS EE&A STRATEGIES:
- **HOLD FREQUENT TEAM MEETINGS** where new ideas are encouraged and sought.
- **SEEK INPUT** and engage employees in decision-making process whenever possible.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: OIL & PUBLIC SAFETY

Through their daily work, OPS employees in our boilers, conveyances, explosives, amusement park rides, and petroleum storage tank programs, help keep Coloradans safe and ensure the protection of the environment. This makes a robust employee engagement strategy especially with our field inspection staff who directly interact with the regulated community critical to ensuring success. We align with the department-wide goal of improved employee survey results for performance measures to ensure all staff feel connected to CDLE's mission and goals.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	70%	NA**	77%	NA**
	Actual	65%	NA**	72%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	70%	NA**	76%	NA**
	Actual	65%	NA**	71%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

OIL & PUBLIC SAFETY EMPLOYEE EE&A STRATEGIES:
- **HOLD FREQUENT TEAM MEETINGS** where new ideas are encouraged and sought.
- **SEEK INPUT** and engage employees in decision-making process whenever possible.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: WORKERS' COMPENSATION

The Division recognizes that success is dependent on the skills, training and commitment of staff members. To ensure that staff members are ready to meet shifting and growing challenges, we are prepared to make the important investments needed to maintain and expand their capabilities and to inspire innovation. Through the active and continual involvement of staff in the development of our strategies and day-to-day work, the Division will create the essential platform for success. In addition to aligning with the agency-wide survey results goal, the Division has two additional measures to gauge employee satisfaction. First, we track those employees who receive performance evaluation training via CDLE's training Division and second, we ensure all of our managers and supervisors complete required training with a goal of 100 percent for each measure.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	75%	NA**	73%	NA**
	Actual	70%	NA**	68%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	73%	NA**	67%	NA**
	Actual	68%	NA**	62%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure

MEASURE: *100% staff participation in staff development.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% participation in staff development	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	TBD	TBD
100% managers and supervisors complete performance evaluation training	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	TBD	TBD

WORKERS' COMPENSATION EMPLOYEE ENGAGEMENT & ACCOUNTABILITY STRATEGIES:

- **MAINTAIN KEY ELEMENTS** of existing automation systems through collaboration with OIT by ensuring that key staff members with needed training and experience are available to serve DOWC needs.

- **CONTINUE WORK ON MODERNIZATION** client/server system with performance upgrades using an approach which allows an incremental "screen-by-screen" implementation.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: VOCATIONAL REHABILITATION

With DVR rehab counselors and support staff working in 26 locations across the State, employee engagement is paramount to both satisfaction and retention.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	NA***	NA**	80%	NA**
	Actual	NA***	NA**	75%	NA**	TBD	NA**
Improve growth and development results by 5% every two years up to 90%	Benchmark*	NA***	NA**	NA***	NA**	59%	NA**
	Actual	NA**	NA**	54%	NA**	TBD	NA**

*Previous survey year plus 5 percentage points **Statewide survey is administered every two years ***New measure*

VOCATIONAL REHABILITATION EMPLOYEE ENGAGEMENT & ACCOUNTABILITY STRATEGIES:

- **MAINTAIN SATISFACTION** monitoring to assess changes from prior two baseline surveys through either the current CDLE model or more Division-specific survey mechanisms.

  ENGAGE THE SENIOR LEADERSHIP TEAM in periodic structured assessments of the Division's strengths, weaknesses, threats and opportunities to identify areas for improvement to the Division and the services it provides.

  PROMOTE DEVELOPMENT AT ALL LEVELS OF THE ORGANIZATION through internal programs, external seminars and work-based learning experiences

- **ENGAGE FIRST LINE MANAGEMENT AND GENERAL STAFF** through monthly communications via the DVR Broadcast, quarterly video updates produced at field office locations in the Director's Download, monthly district supervisor meetings and periodic regional listening tours by the divisions executive leadership.

  REWARD SUCCESS IN ATTAINING SKILLS AND ACHIEVING OBJECTIVE PERFORMANCE OUTCOMES through competency-based promotions consistent with Department of Personnel Rule 318-E.

TECHNOLOGY

IMPLEMENTING OPTIMAL TECHNOLOGY SOLUTIONS not only helps streamline internal processes but also helps improve customer service. As technology continues to rapidly advance, it's important that as an agency we incorporate innovative new technological resources. It's also critical that CDLE is maintaining, updating and repairing our current devices and programs.

CDLE's technology needs have moved beyond modernizing our critical systems, and are now focused on enhancing and sustaining the overall health of those systems. We do this by following strategic technology principles which provide a framework for technology decisions. These principles were collaboratively developed by OIT, CDLE Business Technology, CDLE Divisional leadership and CDLE IT Liaisons.

To ensure we are providing the best technology-enabled services to our employees, constituents, and citizens, CDLE is measuring our success on several different performance standards. One measurement, which is new this year, is the overall health of critical systems. The second measure is the number of critical technology systems that are meeting their availability targets, and the third is how quickly technology issues are being resolved.

GUIDING PRINCIPALS

Affordable & Sustainable
- Leverage existing enterprise IT platforms
- Consider total cost of ownership and funding alignment

Data Stewardship
- Manage data in an efficient and secure manner
- Best practices and latest technologies for data storage and interoperability

Choose Technology Instruments Strategically
Governance
OIT partnership
Technology ownership
5 year technology roadmap

Effective & Accessible
- Meets business requirements
- Meets accessibility requirements
- Overall user experience
- Continuity / disaster planning

Secure & Compliant
- Role-based access
- Regular security process auditing

PROJECTS COMPLETED DURING FY18:

- Workers' Compensation completed their main system's Modernization project.
- Employment and Training made major improvements to the look and feel of Connecting Colorado.
- Labor Standards transformed their Labor Complaint system into a Salesforce.com application.

- Oil & Public Safety replaced both their Boiler and Conveyance regulation applications with new ones.
- Unemployment Insurance replaced the Call Center technology to a customer-centric, Salesforce-based platform, and migrated the legacy Premiums and Benefits systems to a modern code base and supporting environment.

OBJECTIVE: *Implement optimal technology solutions that create an exceptional customer experience.*

MEASURE: *Overall health of critical systems as defined by a percentage alignment with CDLE's Technology Strategic Principles.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	76%	80%	82%
	Actual	NA	NA	70%	76%	TBD	TBD

MEASURE: *Percentage of critical systems and applications meeting their availability targets.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Overall CDLE % of critical systems meeting their availability targets	Benchmark	90%	90%	90%	90%	90%	90%
	Actual	94.5%	99.6%	99.7%	99.3%	TBD	TBD

MEASURE: *Timely resolution of technology issues identified by users of applications and infrastructure as reported in the service desk system.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Overall CDLE % of service incidents resolved within Service Level Objective	Benchmark	90%	90%	90%	90%	90%	90%
	Actual	98.3%	98.5%	96.7%	96.6%	TBD	TBD

DEPARTMENT TECHNOLOGY STRATEGIES FOR FY19:

- **COMPLETE ASSESSMENT** of every critical technology system according to CDLE's technology strategic principles.

- **PROPOSE REPLACEMENT OF OR ENHANCEMENTS** to critical systems that are assessed at less than 80% overall health.

- **DEVELOP APPROPRIATE TECHNOLOGY GOVERNANCE PROCESSES** with OIT to effectively prioritize, manage and report on our technology activities and projects.

- **IMPLEMENT TECHNOLOGIES** that align with the Governor's Office of Information Technology roadmap and drive improved costs, productivity and support for customers of the Department.

- **EXECUTE ON OPERATIONAL PROCESSES** and have in place the necessary skills to satisfy project demands, problem resolution needs and system availability requirements.

- **ENSURE FUNDING IS IN PLACE** for successful technology projects, support activities, and ongoing sustainability of each system

- **ALIGN ALL IT EFFORTS** to meet current and known future accessibility and security requirements

Consistent with the Department's vision, the UI Division is strategically planning to make investments over the next three years to improve the overall health of its critical technology systems. Within that goal, the focus of the UI Division is to replace or enhance critical and supporting systems that achieve several of the following objectives:

- Drives ease of customer self-service and maximizes value to customers based on their feedback

- Reduces technical debt

- Scales to meet our demands at peak levels of unemployment

- Allows for flexibility and customization based on changing statutes and regulations at the state and federal level

- Conforms to modern platforms allowing for ongoing support and integration

- Provides for sustainable costs

Enhancement or replacement opportunities exist primarily in our document management systems, our Internet Self-Service (ISS) suites, in our UI audits systems, and in our premiums and benefits systems of record. Much of this improved functionality and health will be realized through budgeted technology projects that are in flight:

- The Document Management System will allow for a fully integrated, centralized document repository and document flow platform which will decrease manual effort and significantly increase efficiency for UI staff which, in turn, will result in faster, better and more accurate service to customers. This project will be completed in the fourth calendar quarter of 2018.

- The UI Modernization Project is a joint effort between CDLE's UI Division and the Governor's Office of Information Technology (OIT). The project will establish a more cost-effective system that will enable the Division to promote long-term improvement and increase operational effectiveness. In 2018, the Division migrated the UI mainframe systems to a more flexible online environment, completing the modern-code-base

phase of the UIM project. The focus now shifts to the development of a fully modernized benefits and claimant self-service system that will achieve all of the aforementioned objectives. The project is slated to complete in June 2020.

These two major projects will significantly improve our critical system health scores over the coming years. Other enhancement or replacement projects of critical and supporting systems would benefit the Division and enhance our internal capabilities and, most importantly, our service to customers. This would include functionality enhancements to our UI premiums systems and employer self-service portal. Those projects will be evaluated and prioritized based on their return to the stated objectives and initiated as the budget and OIT bandwidth allows.

In the meantime, the UI Division continues updating and marketing self-service tools to customers to provide better service. As examples, in the latter half of 2017, the UI Division upgraded the employer account self-service application to improve the user experience and updated the series of questions asked to add further clarity in claimant payment-request application. In 2018, projects to improve the self-service applications functionality for the claimants include adding messages to a claimant on the status of the claim during the initial processing. The Division aims to render all claimant and employer self-service applications mobile-device friendly with the delivery of the UI Modernization Project.

The UI Division also moved to a cloud-based telephony system in September 2017 that offers improved functionality, which frees up staff resources that will be able to be utilized in other areas where there is a business need.

OBJECTIVE: *Implement optimal technology solutions that create an exceptional customer experience.*

MEASUREMENT: *Develop systems which improve ease of access to services or provide customer choices.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Increase employer utilization of all online applications	Benchmark	40%	+15%	+15%	+15%	+10%	TBD
MyUI Employer	Actual	34.8%	51.15%	62%	72%*	75%*	TBD
E-Response	Actual	35.4%	32.19%	36.3%	37.3%*	50%*	TBD
Increase claimant utilization of all online applications	Benchmark	Baseline	+5%	+5%	+5%*	+5%*	TBD
MyUI Claimant	Actual	59%	65%	72%	58%*	90%*	TBD
Online claim filings	Actual	69%	79%	84%	91%*	95%*	TBD
Online payment requests	Actual	55%	64.35%	71%	71%*	90%*	TBD

Estimated performance level

OBJECTIVE: *Improve the overall health of the Division's critical technology systems.*

MEASUREMENT: *Year to year percentage improvement over baseline.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	75%	80%	81%
	Actual	NA	NA	69%	70%	TBD	TBD

UNEMPLOYMENT INSURANCE TECHNOLOGY STRATEGIES:

- **MODERNIZE THE UI BENEFITS AND CLAIMANT SELF-SERVICE SYSTEM,** and advance the associated customer self-service projects.
- **UTILIZE OIT RESOURCES** and internal UI Business Analysts to enhance the UI Premiums and employer self-service systems.
- **INCREASE CUSTOMER USAGE** of online applications

- **EVALUATE DATA AND CUSTOMER FEEDBACK** to make future upgrades to the customer-facing systems
- **IMPLEMENT UPDATED APPEALS SYSTEM** for improved efficiencies
- **IMPLEMENT UPDATED DOCUMENT MANAGEMENT SYSTEM** for optimized document workflow

TECHNOLOGY: EMPLOYMENT & TRAINING

As resources including staff time and funding become more scarce the Employment and Training Division is working to create more efficient ways to hold meetings and meet customer needs through technology. Virtual meetings, job fairs, job shadowing and workforce centers enable more customers, partners, and staff members to participate and in a more cost effective and convenient manner.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 200-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	85%	85%	85%
	Actual	NA	NA	85%	TBD	TBD	TBD

EMPLOYMENT & TRAINING TECHNOLOGY STRATEGIES:

- **INCREASE DATA AVAILABILITY** through strategic planning and execution with our workforce application vendor to make available over twenty years worth of comprehensive workforce participant and employer data through simplified graphical user interface implementation.

- **PROMOTE A PAPERLESS ENVIRONMENT** by using online forms, known as Smart Forms, and streamline internal review processes.

- **FULL DATA INTEGRATION** with partner agencies is actively being researched to create a single all encompassing view of client data increasing the potential quality of service, creating the capacity to combine data to explore historical trends as well as developing predictive data models to proactively respond to different impacting factors.

- **CONTINUE EXPANDING AND ENHANCING** statewide access/ usage of the Virtual Job Fair technology to allow job seekers and employers to meet, review resumes, conduct interviews and make hires in a virtual online platform.

- **MODERNIZE CONNECTING COLORADO** to ensure its viability into the future by creating more user friendly methods for access and updating the underlying architecture to ensure more robust support.

TECHNOLOGY: LABOR STANDARDS & STATISTICS

The Labor Standards team launched the new Labor Standards Claim System (LSCS) in January 2018. This new, Salesforce based claims processing system replaces multiple systems that were necessary to track wage and hour claims under the 2014 Wage Protection Act. With the launch of LSCS, need for the many inefficient workarounds staff had developed to support and track progress on each wage and hour claim, due to antiquated and insufficient technology, was eliminated along with hours of wasted time and an unacceptable level of risk of recording errors.

Staff in the Office of Labor Market Information are serving as subject matter experts on two IT replacement projects being led by the Bureau of Labor Statistics for the Quarterly Census of Employment and Wages and Occupational Employment Statistics programs.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	85%	85%	85%
	Actual	NA	NA	85%	88%	TBD	TBD

LABOR STANDARDS & STATISTICS TECHNOLOGY STRATEGIES:

- **MONITOR** all systems for opportunities for cost savings and improvements.
- **COLLABORATE** with the Bureau of Labor Statistics on improvements to Labor Market Information IT systems.

TECHNOLOGY: OIL & PUBLIC SAFETY

In 2015, the Division began a transition of all Public Safety Programs to optimal databases by implementing a pilot project with the Explosives program, transitioning to a Salesforce platform. The implementation was a success while staying on budget, and the project launched within the expected time frame of 12 weeks. The Division decision item to fund the development of a Salesforce solution for Conveyances was approved in 2017. The development of the new Conveyance database began in November 2017 and went live in May 2018, on schedule and on budget. The Division plans to use internal, Salesforce-trained staff to develop a replacement for the Amusement Rides program.

In early 2017, the Division began the transition of the Boiler database to Jurisdiction Online, an industry-specific database by Aptean that is currently in use by boiler programs in 30 states. Jurisdiction Online was made available to states free of charge for basic functionality, with minimal charges for add-ons such as a public portal. The new boiler database went live in November 2017.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	78%	80%	81%
	Actual	NA	NA	75%	74.6%	TBD	TBD

OIL & PUBLIC SAFETY PROCESS IMPROVEMENT STRATEGIES:

- Seek solutions that incorporate current-day technology and simplify the user experience.
- Complete transition of all Public Safety Programs to optimal databases.

TECHNOLOGY: WORKERS' COMPENSATION

The Division's system has been successfully migrated off of the old legacy database on the GGCC mainframe. The Division continues to focus on the implementation of a modern user interface and database normalization to the migrated application.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	82%	82%	82%
	Actual	NA	NA	82%	83%	TBD	TBD

WORKERS' COMPENSATION EMPLOYEE TECHNOLOGY STRATEGIES:

- **MAINTAIN KEY ELEMENTS** of existing automation systems through collaboration with OIT by ensuring that key staff members with needed training and experience are available to serve DOWC needs.

- **CONTINUE WORK ON MODERNIZATION** of client/server system with performance upgrades using an approach which allows an incremental (screen-by-screen) implementation.

TECHNOLOGY: VOCATIONAL REHABILITATION

The Division utilizes the AWARE case management system to serve up to 19,000 clients per year and TicketTracker to claim reimbursements of Division rehabilitation costs when clients receiving Social Security Disability Insurance benefits meet certain employment criteria. In addition, the Division has staggered leases for over two hundred laptop and desktop workstations for its staff.

AWARE plays a central role in federal reporting, cost tracking, documentation of client services and ultimately, satisfied customers. The system has a broad range of functionality but is not conducive to timely or cost-efficient modifications because hosting and support is provided by a sole source system vendor.

VOCATIONAL REHABILITATION TECHNOLOGY STRATEGIES:

- **REDUCE RELIANCE** on the current system provider by exploring alternative hosting and support scenarios for the AWARE system and by identifying alternative case management products for evaluation.
- **REDUCE COST** of workstations by replacing leases with phased purchases.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Forecast	NA	NA	NA	85%	85%	85%
	Actual	NA	NA	84%	TBD	TBD	TBD

PARTNERS & STAKEHOLDERS

THE RELATIONSHIPS THAT CDLE BUILDS with its partners and stakeholders are critical to executing our work in an effective way that benefits the communities we serve. All of our divisions make every effort to engage stakeholder groups on the development of new rules or regulations, the implementation of new initiatives and legislation and to regularly evaluate existing programs and procedures. This consistent contact and regular dialogue ensures that CDLE remains accountable, transparent and accessible. CDLE regularly surveys at least two stakeholder groups per year to assess how we might better serve them. We set a benchmark of at least 15 stakeholder meetings annually.

OBJECTIVE:
Build and strengthen relationships with partners and stakeholders.

MEASURE:
Survey two stakeholder groups per year to assess how CDLE could provide better service.

PERFORMANCE MEASURE	OUTCOME	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 PROJECTION	FY 2020-21 PROJECTION
Survey 2 stakeholder groups	Benchmark	2	2	2	2	2	2
	Actual	2	2	9	4	TBD	TBD

MEASURE: *Hold at least 15 stakeholder group meetings annually from 2016-17 onward.*

PERFORMANCE MEASURE	OUTCOME	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 PROJECTION	FY 2020-21 PROJECTION
Stakeholder group meetings* annually	Benchmark	10	15	15	15	15	15
	Actual	10	34	63	40	TBD	TBD

This measure includes rulemaking hearings, CWDC committee and sub-committee meetings and recurring division stakeholder meetings

DEPARTMENT PARTNERS & STAKEHOLDER RELATIONSHIPS STRATEGIES:

- **CREATE** monthly employer email campaign.

- **REBRAND** all Veterans services marketing collateral as well as DVR via new website and marketing collateral.

- **CREATE** DVR, OPS, and Regional Workforce Centers social media presence.

- **INTEGRATE** services between UI and workforce partners to improve service delivery

- ENGAGE Workers Compensation stakeholders to create a vision for the improved future of the Division's Independent Medical Exam (DIME) program

- **PROMOTE** Disability Employment Awareness Month, Workforce Development Month, Hire a Vet First Month, and National Apprenticeship Week, as well as "Industry Weeks" during Workforce Development Month.

- **DEVELOP** a compliance assistance program to proactively educate employers on proper worker classification and the regulations and laws related to Unemployment Insurance.

- **HOST** Workers' Comp Employer Safety Awards program and Shining Stars of VR Awards Program.

RESULTS:

- Reach 60,000 employers each month through email campaign to educate employers on the services and programs offered.

- Veteran Representatives conduct targeted outreach efforts to specific locations and community based networks utilizing new collateral material.

- Mountain Region and Western Slope Region Facebook pages have been created and launched providing a public presence for more remote areas.

- Created a more consistent and streamlined job seeker experience across 64 counties

- Established a specific position within DVR Strategic Planning and Continuous Improvement Unit that has primary responsibility for leading our stakeholder and partnership development/ engagement activities.

- DVR website and social media presence has been created and launched allowing for faster tracking and resolution of concerns or issues, creating strong program credibility within the communities served.

- Implementation of Disability Jobline 9 for community outreach and awareness.

- Facilitated 75 employer customer facing educational seminars on UI laws

- The Division of Workers Compensation was able to successfully adopt a new rule that addresses the key challenges of each stakeholder group

- 750 businesses are actively involved in sector partnerships across Colorado, and of the 750 business, 78% enhanced existing or developed new training/education program(s) and 65% experienced improvements in HR policies and/or employee development practices

Our focus is to improve relationships with internal and external partners to more efficiently and effectively administer the UI program, to protect and promote the integrity and vitality of Colorado's employment environment, and to ensure the health and stability of the UI Trust fund.

Internal partners: The integration of services between UI and our workforce partners to improve service delivery for our common customers continues to be a priority. The end goal is to assist the job seeker return to employment more quickly, which mutually benefits job seekers and employers, thereby decreasing the average duration of claimants' reliance on UI payments. This results in a healthier UI trust fund and promotes economic stability within our state. The partnership between UI and our workforce partners will continue to focus on creating and upgrading programs that expedite reemployment services.

Results from this improved coordination include a more consistent and streamlined job seeker experience across the 64 counties as they leverage UI's re-employment programs as well as expanded work search requirement options for customers to maintain their UI benefits, including training on how to develop a focused, results driven job search.
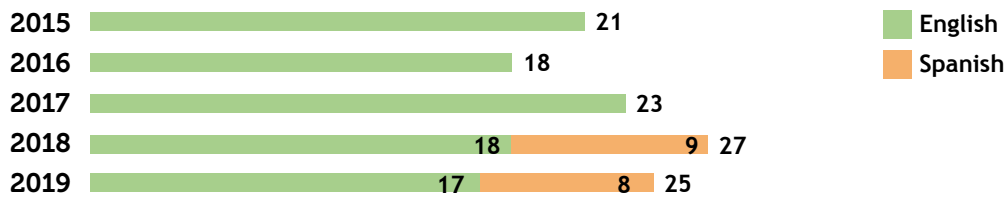
External partners: the Division elicits assistance and feedback from our partners and stakeholders to better create new processes and refine regulations. This relationship has been key in refining our approach to administering the UI Audits of employers in the state.

Based on feedback and dialogue with stakeholder focus groups, the UI Division has developed a compliance assistance approach to the program, which seeks to proactively educate the employer community on the relevant UI laws governing worker classification, the importance of participation in request for facts from the Division related to separation of employees, and the potential for improper payments that negatively impact their premiums rates if they fail to interact with the Division.

Within this compliance assistance vision, the UI Division has appointed a UI Navigator as a resource to businesses and employers to understand their options in an appeal process and provide guidance related to worker classification. Further, the Division instituted an audit settlement program that allows for immediate restitution of owed premiums to the trust fund and proper classification of workers, thereby foregoing the need for an appeal. Feedback from the employer community on these efforts has been quite positive.

Results from this evolved engagement include a more constructive dynamic between UI and its core stakeholders, collaborative problem solving that supports the mission of the Department while promoting inclusive dialogue, and greater transparency to tackle the most challenging issues facing the UI program's long term health. Feedback from the employer community on this improved dynamic, and the resulting efforts from UI, has been quite positive.

UI Employer Outreach and Educational Seminars Provided
(instituted spanish version of presentation in 2018)

Year	English	Spanish	Total
2015	21		
2016	18		
2017	23		
2018	18	9	27
2019	17	8	25

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders.*

MEASUREMENT: *New rulemaking will reflect 100% stakeholder outreach.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% stakeholder outreach for proposed rules	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	TBD	TBD
80% of stakeholders' acknowledge that their views were heard during the rulemaking process	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	80%	80%	TBD	TBD

UNEMPLOYMENT PARTNER & STAKEHOLDER TECHNOLOGY STRATEGIES:

- **CONTINUE TO REFINE** the rules process by soliciting input from UI Stakeholders comprised of business, worker, and labor interests to consider all viewpoints.
- **CONTINUE TO GATHER** stakeholder feedback to improve service delivery.
- **MAINTAIN A SERVICE APPROACH** rooted in proactive educational outreach and compliance assistance to address worker classification issues in the employer community.
- **CONTINUE TO INTEGRATE UI** and workforce systems through partnerships and collaboration.
- **LEVERAGE BEST PRACTICES** to better integrate administration of UI with rapid reemployment of eligible UI claimants.

PARTNERS & STAKEHOLDERS: EMPLOYMENT & TRAINING

Business services are provided by the state through workforce programs and at each local workforce area. The services provided can vary by area. Standardizing the core services that are provided to businesses through the workforce system, will allow the Division to better serve our customers and to more clearly identify opportunities for collaboration among the local workforce areas. Additionally, the Virtual Workforce Center provides greater access to workforce services for both job seekers and employers.

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders.*

MEASUREMENT: *Members actively participate in board meetings and activities supporting the local workforce system.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Members actively participate in board meetings and activities supporting the local workforce system	Benchmark	80%	80%	80%	85%	85%	85%
	Actual	80%	80%	82%	92%	TBD	TBD

PERFORMANCE MEASURE	FY 15-16 ACTUAL	FY 16-17 ACTUAL	% CHANGE	FY 17-18 ACTUAL	% CHANGE	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Total Job Seekers Served	296,176	232,160	-21.61%	213,827	-7.90%	TBD	TBD	TBD
Total Job Openings Recieved	641,282	640,060	-0.01%	636,352	-1.00%	TBD	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 2015-16 ACTUAL		FY 2016-17 ACTUAL		FY 2017-18 ACTUAL		FY 2018-19 ACTUAL		FY 2019-20 PROJECTION		FY 2020-21 PROJECTION	
The percentage of persons working in the quarter immediately following receipt of workforce services		*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*
	Benchmark*	60%	+5%	60%	+0%	52.5%*	-7.5%	59.0%*	+6.5%	59.0%*	+6.5%	TBD*	TBD
	Actual	64.11%	+7.6%	59.98%	-5.3%	60.25%	+0.27	TBD	TBD	59.89%	-0.36%	TBD	TBD

*This measure is negotiated annually with the US Department of Labor

EMPLOYMENT & TRAINING PARTNER & STAKEHOLDER STRATEGIES:

- **PARTICIPATE** in one workforce system program activity, aside from the regularly scheduled board meetings, in the program year. The intent is to provide a wide variety of options, using workforce services, job fairs, city council meetings, adult education events and more.

- **ACHIEVE 80% ATTENDANCE IN MEETINGS** by board members in local areas by promoting agendas that are business-driven, established by the Colorado Rural Workforce Consortium and Workforce Development Board Executive Committee.

- **IMPLEMENT STRATEGIES** to increase employment outcomes for all job seekers, UI claimants and those completing training programs and increase employer participation in the workforce system:

- **SUSTAIN TARGETED INDUSTRY SECTOR INITIATIVES** maximizing employment and training opportunities across all growth industries across the state. Implement technology initiatives that offer "anywhere, anytime" educational and employment opportunities to Colorado's job seekers, students, employers, and workforce professionals.

- **INCORPORATE EVALUATION** and measure the effectiveness of new and existing workforce initiatives for Colorado's job seekers, students, employers, and workforce professionals.

- **MAKE RESOURCES AVAILABLE** to support the Rural Workforce Consortium area which includes 51 counties. Methods to measure success will be identified for outcomes such as the following:
  - Develop an impact analysis model that includes business impact to evaluate the overall effectiveness of workforce programs:
    - Jobs Posted
    - Jobs created
    - Training Completed
    - Certifications
    - People hired/job orders filled
    - People served by us and our partners
  - Develop impact analysis model that includes business impact to evaluate the overall effectiveness of workforce programs.

PARTNERS & STAKEHOLDERS: LABOR STANDARDS & STATISTICS

The Division of Labor Standards and Statistics is committed to establishing a relationship of transparency and trust with stakeholders. The Division has worked the past few years to successfully establish working relationships with our key stakeholders in the community, and we will continue to foster those relationships into next year.

The Division accomplishes this through meetings with stakeholders to hear their individual concerns, as well as organized group meetings to discuss and debate important issues. The Division continues to work with partners and stakeholders to create individualized division trainings and materials to help the stakeholder's organization better serve their community.

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders.*

MEASUREMENT: *New rulemaking will reflect 100% stakeholder outreach.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 28-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% stakeholder outreach for proposed rules	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	TBD	TBD

MEASURE: *80% of stakeholders acknowledge that their views were heard during the rulemaking process.*

PERFORMANCE MEASURE	OUTCOME	FY 25-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
80% of stakeholders' views heard	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	80%	80%	TBD	TBD

LABOR STANDARDS & STATISTICS PARTNER & STAKEHOLDER STRATEGIES:

- **OUTREACH** to stakeholders through existing email distribution list and routinely invite potentially interested parties to become part of that list. This list is used for communication of all draft modifications to existing rules and newly proposed rules.

- **PUSH NOTIFICATIONS** of economic data releases, increasing customer service.

- **UTILIZE THE 2016 WAGE THEFT TRANSPARENCY ACT** (FY16-17) to provide weekly updates of a list of employers found in violation of the Colorado Wage Act.

- **IDENTIFY DLSS PARTNERS AND STAKEHOLDERS**, as well as organize individual stakeholder meetings and large group meetings to discuss key issues.

PARTNERS & STAKEHOLDERS: OIL & PUBLIC SAFETY

The cornerstone of OPS's success and ability to get things done, and the one thing that separates OPS from other regulatory agencies, locally and nationally, are the strong relationships we have with our partners and stakeholders. The trust and confidence that our partners and stakeholders have in us, that is evidenced by them not just supporting but championing our initiatives, comes from our continuous engagement with them.

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders.*

MEASUREMENT: *Participate in at least 5 major outreach events annually.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Participate in at least 5 major outreach events	Benchmark	5	5	5	5	5	5
	Actual	14	13	10	20	TBD	TBD

OIL & PUBLIC SAFETY PARTNER & STAKEHOLDER STRATEGIES:
- Foster an environment of honesty, transparency and respect to build high trust relationships.
- Continually seek opportunities to engage and collaborate to problem solve.

PARTNERS & STAKEHOLDERS: WORKERS' COMPENSATION

The Division of Workers' Compensation requires a high level of involvement with stakeholders in order to be effective in the formulation of policy and to be responsive to the needs of all customers. The growing complexity of issues affecting the Workers' Compensation system, as well as the expanding number of interested parties, requires more sophistication in the engagement of stakeholders.

The Medical Policy Section has taken several steps to balance the needs of payers, providers, injured workers and employers in order to assure appropriate and timely medical care at a reasonable cost. Through these collaborative efforts, Colorado workers' compensation prescription drugs make up only 8% of medical payments compared to 13% regionally and 11% nationwide. Along that same line, according to data reported by the National Council on Compensation Insurance (NCCI), the share of claims with at least one opioid script has gone down 10% decreasing the overall prescription of opioids by 6%. Additionally, the state has sustained three consecutive years of maintaining or decreasing the "loss costs" portion of premiums thanks to the Division's efforts to prevent workplace injuries, provide quality and timely care, and return injured workers to meaningful employment.

The level of stakeholder engagement and milestones we have achieved in recent years has placed Colorado's workers' compensation system in the spotlight for best medical practices in the nation. Other states frequently request consultations and presentations on how we have achieved our success.

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders.*

MEASUREMENT: *New rulemaking will reflect 100% stakeholder outreach.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% stakeholder outreach for proposed rules	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	TBD	TBD

MEASURE: *80% of stakeholders acknowledge that their views were heard during the rulemaking process.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
80% of stakeholders' views heard	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	80%	80%	TBD	TBD

WC PARTNER AND STAKEHOLDER STRATEGIES:

- **CONTINUE TO IDENTIFY** DOWC partners and stakeholders.
- **RESEARCH BEST METHODS** for surveying DOWC partners and stakeholders for how well they feel involved with, heard, and respected by the DOWC.

PARTNERS & STAKEHOLDERS: VOCATIONAL REHABILITATION

With approximately 300,000 working-age people with disabilities in the state, maintaining regular open forum communications with all stakeholder groups is essential to ensure DVR is aware of and responsive to the needs of the communities it serves.

OBJECTIVE: *Build and strengthen relationships with partners and stakeholders to assist the Division in becoming more effective in meeting the employment needs of people with disabilities.*

MEASUREMENT: *Conduct meetings with key stakeholder organizations as well as regional general stakeholders' meetings in each year.*

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Participate in at least 5 major outreach events	Benchmark	NA	5	5	5	5	5
	Actual	NA	11	18	TBD	TBD	TBD

DVR PARTNER AND STAKEHOLDER STRATEGIES:

- **PROMOTE PEER-TO-PEER RELATIONSHIPS** between the Division director and the leaders of key stakeholder organizations to maintain a foundation for cooperation, identifying opportunities for improvement and resolving issues.
- **SPONSOR STAKEHOLDER FORUMS** to identify issues and solicit input for development of future strategies.
- **INCREASE THE VISIBILITY AND PUBLIC AWARENESS OF THE DIVISION** by expanding its presence in legislative and community initiatives and improving its use of media outreach.
- **UTILIZE DEDICATED RESOURCES** to effectively engage discrete stakeholder groups such as vendors, community partners, employers, clients and staff
- **ACTIVELY ENGAGE WITH BUSINESSES** to accomplish the goals of the Work-Based Learning/ Skills-Based Practice Strategy as applied to employment of people with disabilities.
- **ASSESS SUCCESS THROUGH OBJECTIVE PERFORMANCE METRICS AND SUBJECTIVE FEEDBACK** related to stakeholder experiences and the quality of employment outcomes.

PERFORMANCE MEASURE	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Input: Applications received	6,821	7,610	6,687	6,903	5,700	TBD
Output: Total customers served	14,902	15,234	15,646	16,246	13,568	TBD
Output: Number of successful employments	2,480	2,296	1,857	2,009	1,955	TBD
Outcome: Average wages for successful employments	$11.70	$12.66	$13.65	$14.69	$15.00	TBD
Outcome: Median Earnings Second Quarter After Exit***	NA	NEW	NEW	$37.35	TBD	TBD
Outcome: Employment Fourth Quarter After Exit***	NA	NEW	NEW	55.7%	TBD	TBD

*** WIOA performance metrics with baseline data to be collected July 2016-2018*

THE COLORADO WORKFORCE DEVELOPMENT COUNCIL

THE COLORADO WORKFORCE DEVELOPMENT COUNCIL (CWDC) "Council" is a powerful governor-appointed, business-led coalition leading the integration of efforts to build the Colorado talent pipeline. The CWDC Office "Office" provides strategic, administrative, technical, and logistical support to the CWDC, its sub-committees, and task groups; the Governors Business Experiential Learning Commission (BEL Commission); and other oversight boards responsible for integration of talent development efforts in meeting the needs of the current and future worker and economy, including the State Rehabilitation Council. The CWDC and the CWDC Office make recommendations to the Governor on issues related to talent development issues. The Office facilitates collaboration among state agencies and partners to ensure effective

and efficient leveraging of resources and to help reduce redundancy, including managing the support needed to ensure the success of this collaboration of partners and agencies. The Office carries out the recommendations and work of the Council, the BEL Commission and other boards, and committees on talent development. CWDC is known nationwide for its impact on behalf of industry and job-seekers, especially through sector partnerships.

The mission is to facilitate the creation and sustainability of a business-led, competency-based, Colorado talent development system that appropriately integrates the work of education, training, economic and workforce development to meet the needs of businesses, workers, job-seekers and students.

Federal Law (WIOA)
State Law
Executive Orders
By-laws
MOU's
Grants

STRATEGIES:

The CWDC sets priorities, establishes policies, provides incentives, and facilitates the development of common goals and performance measures across systems and partners. It facilitates, convenes, coordinates, and provides technical assistance, tools, templates, peer networks all focused on an industry-led, customer centered talent development network. These strategies are carried out through three primary strategies:

SECTORS:

These public-private partnerships are regional partnerships led by industry that join with partners in education, workforce, economic development and community organizations utilizing the Next Generation Sector Partnerships Model as the vehicle for aligning partners with the needs of industry. The first sector partnership in Colorado launched in 2005. Responding to the need for the model to evolve, CWDC launched the Colorado model of Next Generation Sector Partnerships in 2013 evolving the partnerships into powerful industry-led partnerships that are changing the way the private sector, public sector and education work together.

The CWDC launched the Colorado model of Next Generation Sector Partnerships in 2013, evolving them into industry-led powerful partnerships that are changing the way the private sector, public sector and education work together.
www.colorado.gov/cwdc/sector-partnerships

The Colorado model is the flagship for the national model which launched March 2017, in Arizona, with over 19 regions and states convening to learn from this work. www.nextgensectorpartnerships.com

Colorado's goal is to have strong public-private partnerships in each of the states 14 key industries and across every region of the state.

Currently, Colorado has a network of 28 sector partnerships operating in 12 of the 14 economic development regions in the state across 8 key industries. Additionally, CWDC convenes an Industry Intermediary Consortium of 10 statewide industry trade associations that are working to strengthen the industry-led ecosystem.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Sector Partnerships in Key Industries	Benchmark*	4	6	8	14	14	14
	Actual	4	7	10	N/A	TBD	TBD
Sector Partnerships in Regions	Benchmark*	8	9	11	14	14	14
	Actual	7	11	11	N/A	TBD	TBD
Number of Emerging & Active Partnerships	Benchmark*	18	23	28	33	35	40
	Actual	20	24	25	N/A	TBD	TBD

*See the Key Performance Indicators from the Sector Partnerships Survey: www.colorado.gov/pacific/cwdc/sector-partnerships

CAREER PATHWAYS:

Align career pathway programs and local systems developed with high-demand industries in each economic development region of the state, scaling them into a statewide system with multiple pathways.

The CWDC has coordinated this cross agency work to create an effective process, and has produced multiple career pathways step-by-step guides. Version 3.0 was recently published and can be found here: www.colorado.gov/pacific/sites/default/files/Career_Pathways_Step-by-Step_Guide_v3_2016_e.pdf.

This process has been used to create career pathways for critical occupations in high demand industries. New pathways are added each year, and all of the information can be found at: www.careersincolorado.org.

This site launched in August 2016 with pathways for manufacturing and IT. In 2017 Healthcare and Construction pathways were added. The June 2018 updates add pathways in Business Operations and Cyber Security. Pathways are always developed in partnership with industry associations and existing Sector Partnerships.

The CWDC voted to focus on public education in 2018-2019, and will develop the career pathways for early childhood education, the K-12 system, and post-secondary education.

Creation of a competency-based system requires a commitment from business to work with public partners to identify competencies (knowledge, skills and abilities), to use these competencies in their hiring practices, and work with public partners to create integrated work-based learning opportunities, from internships to apprenticeships and on-the-job training programs. Public partners must adapt

education and training to be able to teach to these competencies and provide opportunities for applied learning through projects and meaningful work-based learning for students. The process of learning theory in the classroom, and learning practice through projects and application on the job, will create an industry-led, competency-based system of career pathways.

Google Analytics was utilized to measure site usage comparing monthly usage between 2016-2017 academic year and 2017-2018 academic year. In the 2016-2017 academic year, there were 4391 users of the site. In the 2017-2018 academic year, there were 9534 users of the site, a 117% increase. The percentage of returning visitors compared to total visitors to the site remained at about 14% each year. There was a 78% increase in the number of sessions and a 404% increase in page views. The bounce rate (single page sessions in which there was no interaction) decreased by 92%.

In summary, this year the number of users of CareersinColorado.org has more than doubled from last year. Users are engaging in more sessions, reviewing more pages and are more likely to interact with the site before leaving.

In addition to systems development, the CWDC is a partner in the Apprenticeship Evolution campaign, which promotes the benefits of modern apprenticeships and helps Coloradans become an apprentice or to hire apprentices. ApprenticeshipEvolution.com encourages job seekers and high school students to consider becoming an apprentice and connects them to programs across the state. The site also houses resources for business leaders, including case studies, how-to guides and testimonials from successful programs.
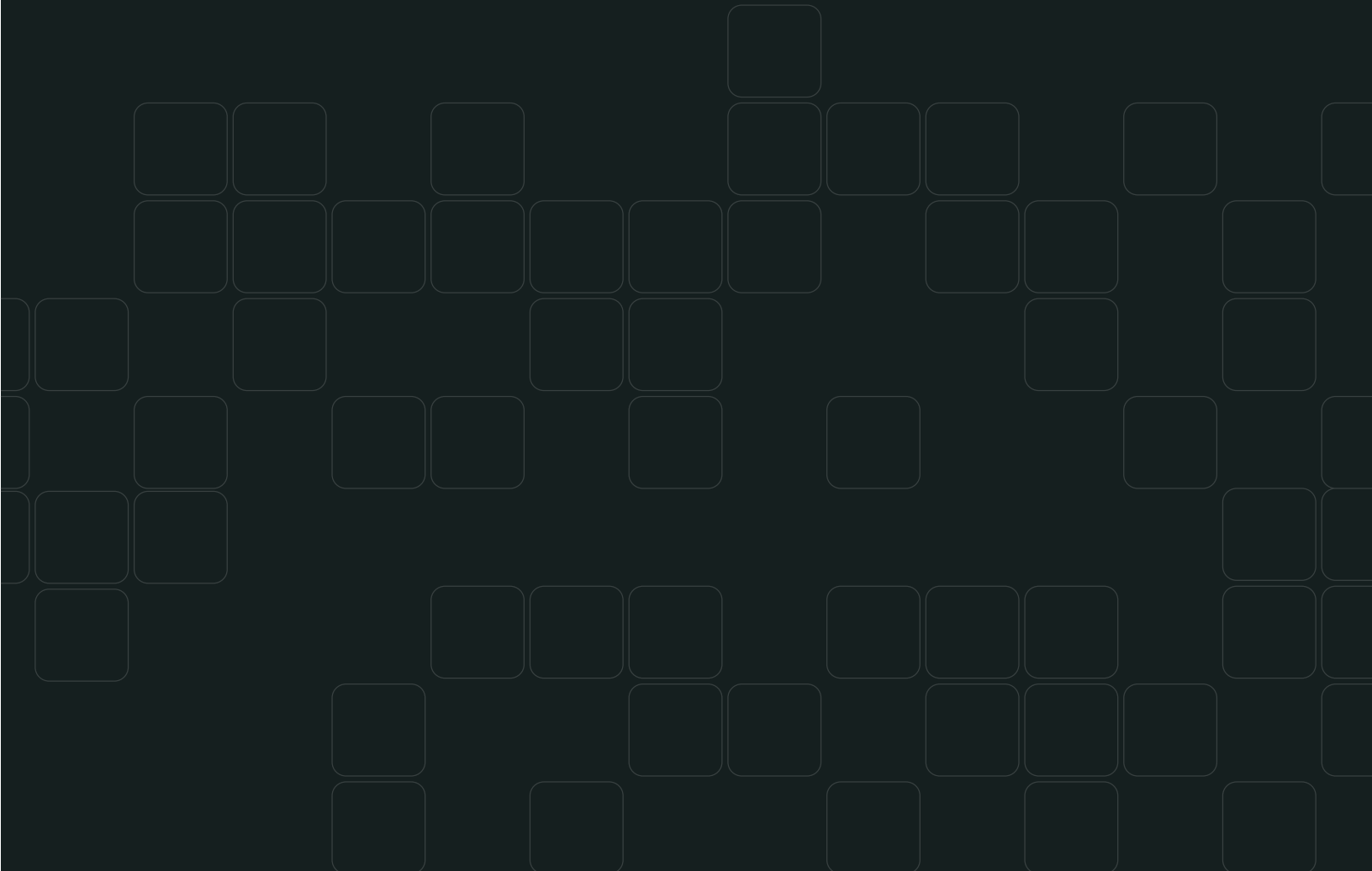
TALENT FOUND

Through broad, intentional, and aligned communication, the partners of the talent development network work with and support each other. With the creation of TalentFOUND, the brand of the Colorado talent development network, unified messaging and a coordinated communication campaign will help every business and individual in Colorado better access tools to help design their unique paths to success.

talentFOUND will support Coloradans through a network of partners from business, government, education, and community based organizations.

More than 100 groups, companies, and agencies have signed on as charter affiliates of talentFOUND.

The web site talentFOUND.org is an online gateway of information that provides students, job-seekers, workers and business easy access to the information, programs, tools and resources to help them Discover Ability, Develop Talent and Find Success.