CDLE | COLORADO
Department of
Labor and Employment
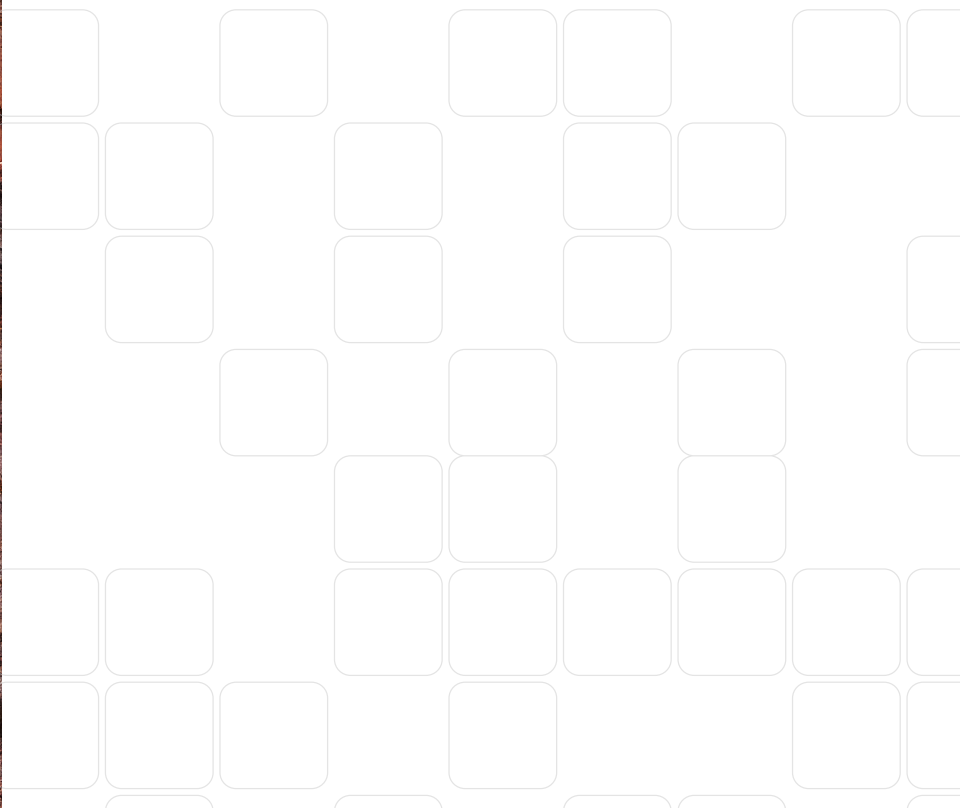
COLORADO DEPARTMENT OF LABOR AND EMPLOYMENT

2019-2020 PERFORMANCE PLAN

CONTENTS

DEPARTMENT OVERVIEW

WELCOME to the Colorado Department of Labor and Employment's (CDLE) Performance Plan for fiscal year 2019-2020. This plan presents CDLE's strategic path for 2019-20 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 of success for meeting performance goals at the department-wide and division level to 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 interpretation, 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 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 individuals with disabilities obtain, maintain or regain employment
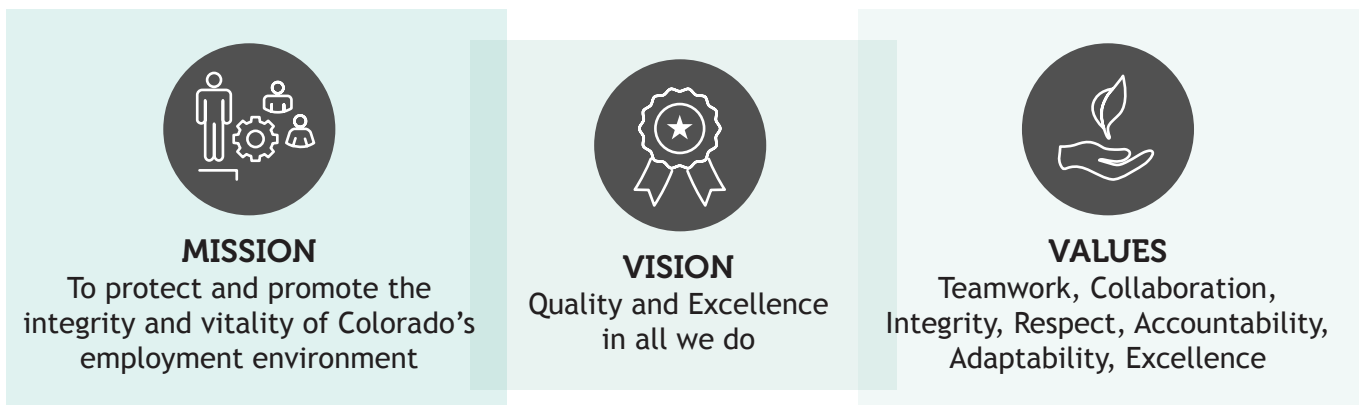
CDLE is primarily funded through federal and cash funds. Factors that influence our work, and our funding, include federal legislation and budgets and our state's economic health.

"WE KEEP COLORADO WORKING."

STRATEGIC PLANNING PROCESS

Several years ago, CDLE's Leadership Team began strategic planning work to articulate a new agency mission, vision, values and strategic initiatives. The foundation of this work was an employee engagement and satisfaction survey, which served as a benchmark to help CDLE's leadership determine areas for growth and development. We have built on that solid foundation ever since.

The initial survey identified a number of key areas for improvement, from greater accountability and leadership development for managers and supervisors to a shared focus on customer service. The Leadership Team then conducted an analysis of the agency's strengths and weaknesses which, combined with survey themes, resulted in mission, vision, values statements and strategic initiatives.

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 and vision and establishment of five key strategic initiatives, has driven reforms and improvements which have created a more engaged CDLE workforce with a focus on delivering exceptional customer service. The positive impact of these efforts can be felt both internally and externally.
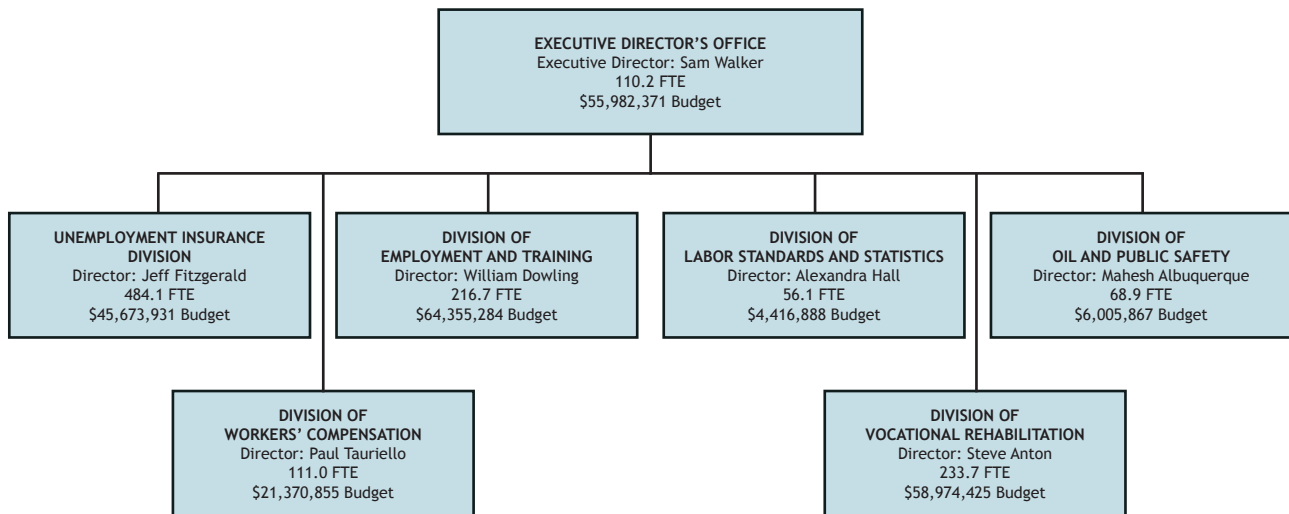
TECHNOLOGY

PROCESS IMPROVEMENT

CUSTOMER SERVICE

PARTNERS & STAKEHOLDERS

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY

OUR WORK

CDLE has employees serving Coloradans across the state, in communities large and small, delivering critical services to help "**Keep Colorado Working**." For example:
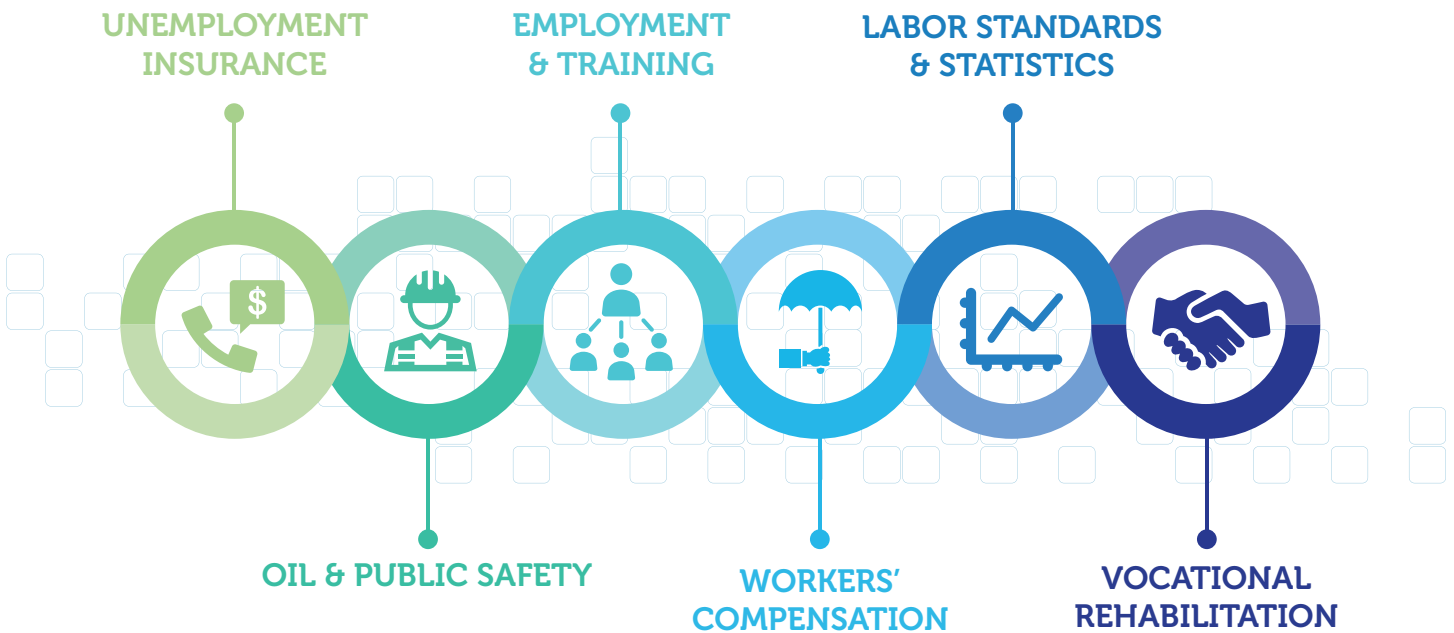
- Within our Workforce Centers, we provide jobseekers with training, workshops and resources to help them meet their employment goals.

- Our veteran specialists deliver reemployment services to our state's veteran population. We are also helping 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 resources to training. We connect employers with a skilled workforce and providing 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, informed stakeholders, supported customers and a strategic vision to help Colorado's workforce and businesses thrive and remain competitive.

EXECUTIVE DIRECTOR'S OFFICE
Executive Director: Sam Walker
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

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; research, analyze and interpret the law to determine a claimant's eligibility and entitlement to receive benefits.
- Appeals: Process and hold first-level appeals of decisions issued by staff in the other branches.
- Integrity: Prevent and detect fraud; prevent, detect, and recover overpaid benefits; conduct quality reviews of benefits payments to ensure proper payment is made.
- 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.

UI is funded 79 percent by federal funds provided by the United States Department of Labor, and 21 percent by state cash funds (Unemployment Revenue Fund and 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). Workforce Programs provides a wide range of employment and training services for businesses and job seekers, 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, and overall programmatic and fiscal integrity in accordance with federal and state guidelines for each employment and training program and special initiative.

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 and Displaced Homemaker Program. Additional programs for employers include the Work Opportunity Tax Credit program (WOTC) and Foreign Labor Certification.

The **COLORADO RURAL WORKFORCE CONSORTIUM (CRWC)** is one of the ten federally designated local workforce areas in the state of Colorado. The local area 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) is a governor appointed, business led coalition of state agencies, local partners, and community based organizations collaborating to integrate the work of education, workforce development and economic development to ensure that Colorado businesses, students, job seekers and workers have access to the programs, tools, resources and information needed for success. A central function of the CWDC is to provide 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. To this end, the CWDC supports the Business Experiential Learning Commission (BEL Commission), through the creation and implementation of a work-based learning strategic plan.

Funding for the Council comes from the Federal Workforce Innovation and Opportunity Act through the Departments of Labor and Employment, Human Services, Education, Local Affairs, and the Community College System of Colorado.

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. 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 an 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 as of January 1, 2020.

The Premium Cost Containment Program offers employers a discount on premiums for demonstrating workplace safety above and beyond 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.

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 100 percent federally funded demonstration project - ASPIRE (Achieving Success by Promoting Readiness for Education and Employment).
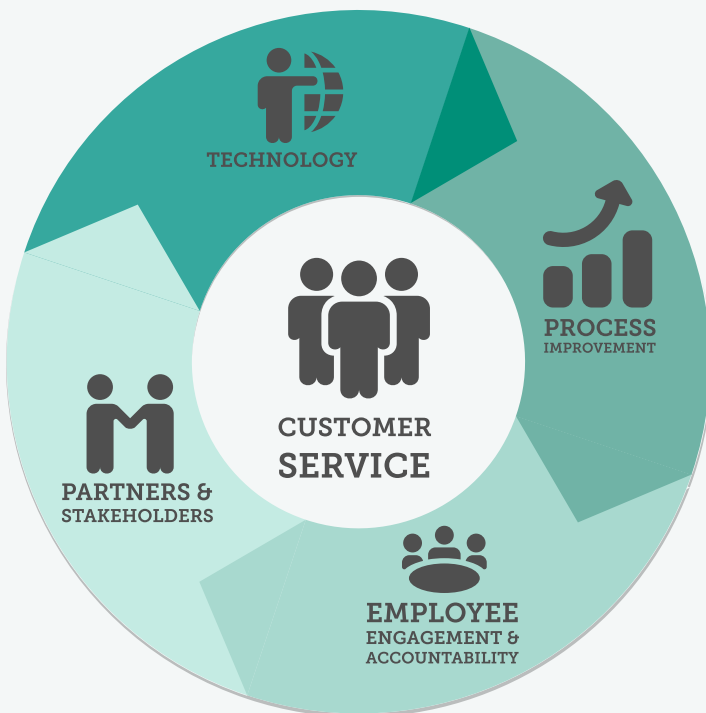
STRATEGIC INITIATIVES

OUR 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. From increased employee satisfaction to more strategic stakeholder and partner relations, the agency-wide commitment to supporting and promoting our goals at every level within the organization can be felt internally and externally.

TECHNOLOGY

PROCESS IMPROVEMENT

CUSTOMER SERVICE

PARTNERS & STAKEHOLDERS

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COLORADO
Department of Labor and Employment
Strategic Initiatives

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY

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CUSTOMER SERVICE

CUSTOMER SERVICE

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 each division and delivered online and via a prepaid comment card.

Through a focus 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.

While most of our divisions have adopted the agency-wide goal of increasing customer satisfaction 5 percent annually up to a threshold of 90 percent, many of them have identified additional performance goals and measurements that are more specific to their responsibilities.

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 to provide 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 CURRENT	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	96.80%	97.38%	87*%	TBD	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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	574*	TBD	TBD	TBD

*Rating for Jul-Dec 2017

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 federal fiscal year (FFY) 2017 and continues in 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 in 2016 it was imperative to find flexible, agile alternatives to 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:

- Internet self-service applications were expanded to allow customers to provide improved fact-finding, which will also assist in processing claims to make better quality decisions in a timely manner.

- Updating 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.

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 in the past year.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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%	94.8%*	TBD	TBD	TBD

Rating for Jul-Dec 2017

CUSTOMER SERVICE: EMPLOYMENT & TRAINING

The Division of Employment and Training customer service performance metrics focus 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 CURRENT	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%	100%*	TBD	TBD	TBD

Rating for Jul-Dec 2017

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 CURRENT	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%	TBD	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 CURRENT		FY 19-20 PROJECTION		FY 20-21 PROJECTION	
		Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change	Incidents	% Change
The percentage of persons working in the quarter immediately following receipt of workforce services	Benchmark*	60%	+5%	60	+5%	52.5%	-7.5%	TBD	TBD	TBD	TBD	TBD	TBD
	Actual	64.11%	+7.6%	58.98%	-5.3%	60.45%**	1.47%**	TBD	TBD	TBD	TBD	TBD	TBD

*This measure is negotiated annually with the US Department of Labor   **Perecent as of April 2017*

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.

CUSTOMER SERVICE: LABOR STANDARDS & STATISTICS

The customer base for the Division of Labor Standards and Statistics includes employees, employers, third-party representatives, law firms and many others. Our goal is to provide timely and accurate information, resources, and fair decisions, and deliver that 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 written 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 CURRENT	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%	TBD	TBD	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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%	TBD	TBD	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 reviewing and refining claim adjudication processes, and (4) continuing to reduce the claim backlog until it is eliminated. 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.
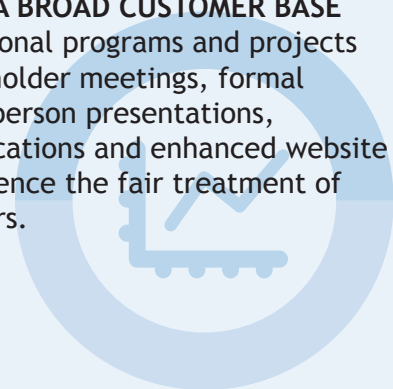
CUSTOMER SERVICE: OIL AND PUBLIC SAFETY

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.

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 CURRENT	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%	100%*	TBD	TBD	TBD

Rating for Jul-Dec 2017

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.

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 CURRENT	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%*	TBD	TBD	TBD

Rating for Jul-Dec 2017

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL		FY 16-17 ACTUAL		FY 17-18 ACTUAL		FY 18-19 CURRENT		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%	$21.9M	3%	$22.6M	3%	$23.3M	3%	$24.0M	3%	$24.7M	3%
	Actual	$24.5M	18.4%	$13.3M	-37.5%	TBD	TBD	TBD	TBD	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 came in at $13,271,859. In this fiscal year, the construction industry specifically accounts for nearly a 22 percent increase in the number of employee hours reviewed by the Premium Cost Containment Board in comparison to last fiscal year. This trend follows the economic recovery and surge in construction we are experiencing in Colorado. However, with the lowest unemployment rate in the country of 2.3 percent, coupled with one of the highest growth rates our certified employers in the construction related fields have resorted to hiring less-than-skilled workers to perform these high risk jobs. This lower experienced workforce has expectedly led to an increase in accidents and costs associated with these accidents in the construction industry. This fiscal year 60% of the employers seeking initial participation in the Premium Cost Containment Program are in a construction related field. This is up from 38% prior fiscal year. 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 Colorado Association of General Contractors estimates a shortage of more than 30,000 skilled construction workers in the next five years. The Premium Cost Containment Board and Division Staff have already begun to discuss methods to educate and assist employers facing some of these challenges going forward.

PREMIUM COST CONTAINMENT PROGRAM

	FY 15-16	FY 16-17
Educational Outreach Events	13	16
Employer Program Audits and On-site Visits	7	6
Certified Employers Reviewed	1,678	1,695
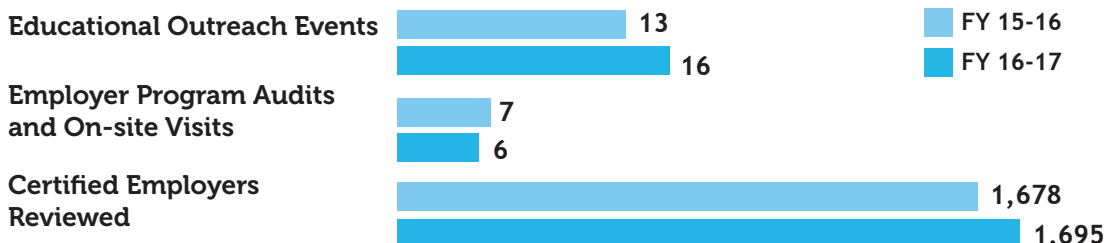
WORKERS' COMPENSATION CUSTOMER SERVICE STRATEGIES:

- **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 has been with CDLE since 2016 and, as such, does not have the historical data in benchmarks that align with the agency.

However, this presents great potential to baseline our surveys and gather feedback from customers within a new agency that more closely aligns with our mission of helping workers with disabilities to meet their employment goals.

PERFORMANCE MEASURE	OUTCOME	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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%*	58.3%**	TBD	TBD	TBD

*The customer satisfaction methodology was rolled out to DVR late in FY2016-17 and the actual results represent just three months of data and a very limited sample size of 74 (versus 20,488 served over the entire fiscal year).
**Rating for Jul-Dec 2017

VOCATIONAL REHABILITATION CUSTOMER SERVICE STRATEGIES:

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

- **DEVELOP MONITORING PROCESSES** to support delivery of timely and cost effective rehabilitative services.

- **INCORPORATE QA 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 MONTHLY** field management reviews of the metrics to drive performance, identify issues and implement corrective actions.

- **INVOLVE STAFF** in process improvement activities such as lean techniques to maintain a focus on employee engagement with continuing process improvement.

- **INCREASE FOCUS** on staff training to ensure rehabilitation best practices and soft-skills are not subordinate to the emphasis on performance management.
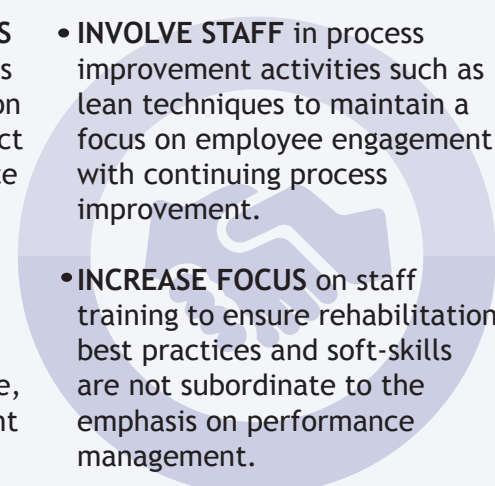
PROCESS
IMPROVEMENT

MAXIMIZING THE VALUE we bring to our customers through streamlining and improving our work processes is essential to ensuring we are providing the best customer service and operating in the most efficient way possible. To support our Process Improvement strategic initiative, in 2012 we adopted Lean as a process improvement methodology and created a Lean committee. 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 has worked to implement six key process improvements annually 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 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 CURRENT YEAR	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	TBD	TBD	TBD

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

FIT CWC LEAN

The Combined Wage Claim Desk in the Unemployment Insurance Division, which is responsible for ensuring incoming and outgoing out-of-state claims and wages are correctly processed, conducted an event aimed at documenting all current state processes. The result was a reduction in overall processing time as well as the creation of an automated tool to help identify and record discrepancies.

15-day reduction in overall charging process
60-day reduction in the processing time for charging discrepancies
2,331 fewer items requiring review

CSC / HR HIRING PROCESS

CDLE's Human Resources partnered with the Customer Service Center of the Unemployment Division to Lean the current hiring process for new customer service agents. The Lean effort has resulted in a significant reduction in the time to hire, leading to a strong applicant pool.

2-day reduction in time required for interview scheduling

25% increase in the number of bilingual applicants

1-wk reduction in overall hire time

10% decrease in the number of candidate withdrawals

PROVIDER EDUCATION

The Division of Workers' Compensation used an upcoming technology opportunity to Value Stream Map all of their education processes. The goal of the event was to identify both areas that would benefit from technology upgrades as well as operational improvement ideas. The Value Stream Map logged current technology deficiencies and pinpointed eleven areas for improvement that will be LEANed next year.

116 data points identified to save OIT time and effort on data research

11 future improvement ideas identified

WDP DATA REQUESTS

The Workforce Development Programs within the Employment and Training Division worked to create an online portal for managing incoming data requests. Requests are made on the online portal and in many instances, information is automatically retrieved and returned to the requestor within 24 hours. As a result, backlogs have been eliminated.

40-hours/month reduction in staff processing time

FINANCE OPS INVOICE PROCESS

The Finance section within CDLE worked with the Division of Oil and Public Safety to streamline the process of payment for contractor invoices.

39-day reduction in overall 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 philosophy to make improvements in those areas where our score does not meet the standard or maintain the acceptable level of performance in the others.

In 2018, the UI Division is meeting or exceeding 17 of the 22 federal metrics. In addition to increasing the number of metrics met, the UI Division was able to maintain the acceptable level of performance on two measures that had not been met before 2015. A focus on improving and simplifying the workflow for front-line staff, based on their recommendations, resulted in increased gains in Timeliness and Quality metrics exceeding acceptable federal levels and will continue to be used during this program year.

MEASURE: *Seek to meet all federal compliance standards by FFY 2018-19 with emphasis on the federal core measures.*

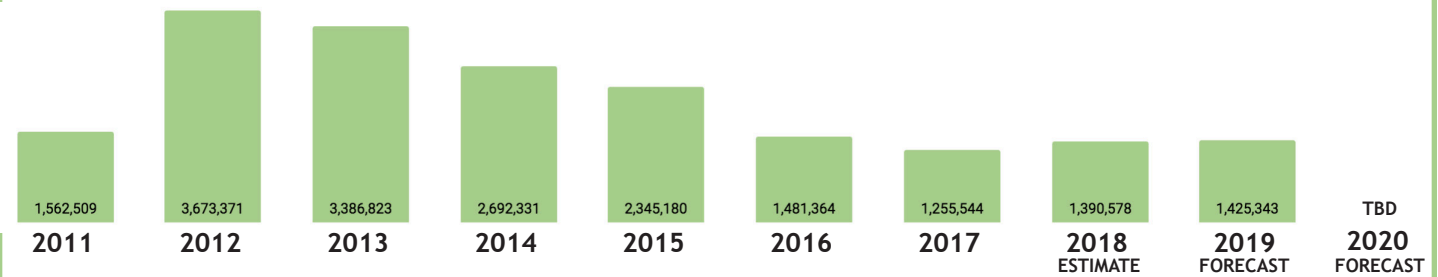| PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark*	1	1	1	1	1	1
	Actual	2	2	1	TBD	TBD	TBD

Department Policy

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

UI PROCESS IMPROVEMENT STRATEGIES:

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

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

• **EDUCATE CUSTOMERS** about the impact of improper payments. For employers, focus on the importance of providing information and how it affects their rate. For claimants, focus on their understanding of the requirements and taking steps to prevent the improper payment from occurring.

NUMBER OF WEEKS CLAIMED 2011-2018

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

Forecasts assume moderate growth in the economy

PROCESS IMPROVEMENT: EMPLOYMENT & TRAINING

Standardization of services across a blended model of state and county-run workforce centers is a common dilemma among state workforce systems. It can create both frustration and confusion for jobseekers and businesses when basic core services vary across regions. Workforce business services are provided by the state through workforce programs and in each local workforce area. Services provided vary by area, and by standardizing the core basic services that are provided to businesses 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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	1	TBD	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 delivery of basic business services and enhance 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. Combined with added investigative authority given by the Wage Protection Act (HB14-005) in FY16-17, we were able to address a backlog of wage claims processing. While many of the processes for the Office of Labor Market Information processes are dictated by Bureau of Labor Statistics methodology, we continue to identify internal improvements within LMI, including cross training.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	0.5	1	TBD	TBD	TBD

LABOR STANDARDS & STATISTICS PROCESS IMPROVEMENT STRATEGIES:

- Reviewed and adjusted new claim adjudication process (FY16-17) in preparation for developing proposal for technology to support claim adjudication process.

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 and 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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	2	4	TBD	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	1	TBD	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 annual savings for 2017-18 projects approximate 14,000

staff hours per year, which will lead to higher quality counseling, reduced staff turnover and capacity for more clients as well as offset 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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Implement one process improvement annually	Benchmark	1	1	1	1	1	1
	Actual	1	1	7	TBD	TBD	TBD

VOCATIONAL REHABILITATION PROCESS IMPROVEMENT STRATEGIES:

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

- **UTILIZE A DEDICATED LEAN FACILITATOR** and the team to initiate Lean events for the projects.

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

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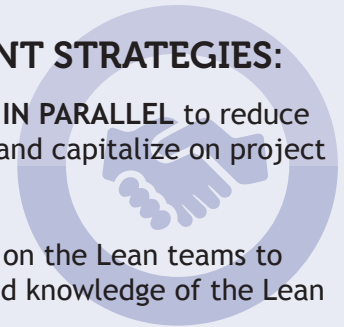
EMPLOYEE ENGAGEMENT & ACCOUNTABILITY

We conducted our first survey in June 2011 and based on the results and comments from that survey, stakeholder comments and economic realities, we developed our strategic plan, values and initiatives for CDLE.

One key strategy was to embed a values based culture that encourages greater accountability and a shared focus on an exceptional customer experience both internally and externally. CDLE encourages employees to align their behavior and work efforts to these values through ongoing performance conversations.

Utilizing the 2015 survey feedback, CDLE implemented a leadership development program and coaching for our leaders to continue their professional growth. Results from our 2017 survey feedback indicated that the level of trust between supervisor and employee had grown.

Another key strategy we implemented was to afford employees growth and development opportunities by filling 50% of open our positions internally.

We continue to add to growth and development opportunities for our employees.

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 CURRENT	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**	73%	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**	68%	NA**
	Actual	58%	NA**	56%	NA**	TBD	NA**

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

25

DEPARTMENT EMPLOYEE ENGAGEMENT & ACCOUNTABILITY STRATEGIES:

- **REFINE PERFORMANCE MANAGEMENT PLAN** to strengthen management accountability.

- **EMPOWER STAFF** through employee-driven committees to elicit feedback for change.

- **MAINTAIN CDLE LEADERSHIP** Development program.

- **PROVIDE LEADERSHIP COACHING** to strengthen our leadership talent

- **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.

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: UNEMPLOYMENT INSURANCE

Through the use of OpX principles, we promote successful and formalized change-management practices including 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.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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**	62%	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.

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

- **MAKE AWARE** individual staff teams of accountability expectations concerning State and National Performance goals and reflect them in their performance plans.

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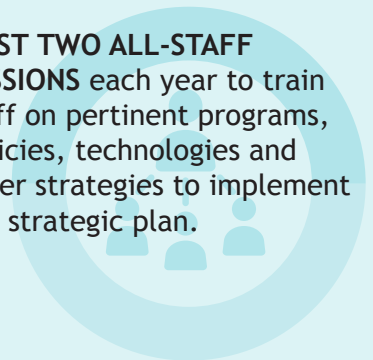
PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
WDP - Improve employee engagement results by 5% every two years up to 90%	Benchmark*	NA***	NA**	74%	NA**	83%	NA**
	Actual	69%	NA**	78%	NA**	TBD	NA**
WDP - Improve growth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

- **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

As mentioned previously, 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 Voc Rehab, we see this as an opportunity for thoughtful, purposeful engagement as we blend two separate functions within CDLE, with a new shared mission and vision.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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

EMPLOYEE ENGAGEMENT & ACCOUNTABILITY: OIL & PUBLIC SAFETY

Through their daily work OPS employees in our boiler, conveyance, explosives, amusement park ride, and petroleum storage tank programs help keep Coloradans safe and ensure 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 feels 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 CURRENT	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 ENGAGEMENT & ACCOUNTABILITY 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 CURRENT	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% participation in staff development	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	TBD	TBD	TBD

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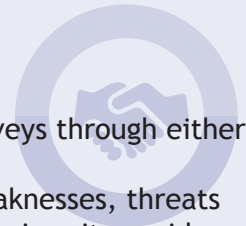
TECHNOLOGY

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.

In the years ahead, our technology solutions will reshape the agency in dramatic ways. Our successes will be due in large part to thinking through our customer service objectives with feasibility studies and business plans before moving forward.

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

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

To measure our success in our technology initiative, CDLE has gathered data on several different performance standards. One measurement is how quickly technology issues are being resolved. The second measure is the number of critical technology systems and applications that are meeting their availability targets, and the third is the overall health of critical systems.

Several large phases of projects were completed during FY 2018:

- **Workers' Compensation completed their main system's Modernization project.**

- **Workforce Development 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.**

- **Uneployment Insurance both replaced their Call Center technology with Salesforce, and migrated their Premiums and Benefits systems off of the mainframe.**

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	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%	TBD	TBD	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 CURRENT	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%	TBD	TBD	TBD	TBD

MEASURE: *Overall health of critical systems ad 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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Average application health of critical systems	Benchmark	NA	NA	NA	79%	80%	81%
	Actual	NA	NA	71%	TBD	TBD	TBD

DEPARTMENT TECHNOLOGY STRATEGIES:

- 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.

- Continue to 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.

- Continue to execute on operational processes and have in place the necessary skills to satisfy project demands, problem resolution needs and system availability requirements.

- Ensure appropriate 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

TECHNOLOGY: UNEMPLOYMENT INSURANCE

The UI Division continues updating and marketing self-service tools to customers to provide better service. These tools streamline current processes and will integrate with new modernized technologies once implemented.

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, and the Division forecasts efforts in 2018-19 to render all claimant and employer self-service applications mobile-device friendly.

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

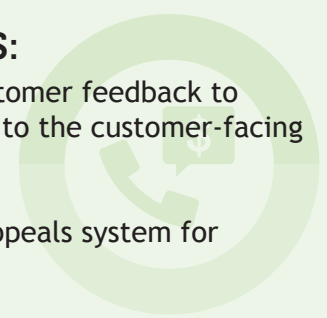| PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Increase employer utilization of all online applications	Benchmark	NA	Baseline	+15%	+15%	+10%	TBD
MyUI Employer	Actual	12.0%	34.8%	51.2%	67%*	75%*	TBD
E-Response	Actual	9.70%	35.4%	25.66%	41%*	50%*	TBD
Increase claimant utilization of all online applications	Benchmark	Baseline	+5%	+5%	+5%*	+5%*	TBD
MyUI Employer	Actual	55%	59%	65%	70%*	75%*	TBD
Online claim filings	Actual	72%	69%	79%	84%*	90%*	TBD
Online payment requests	Actual	55%	55%	64.35%	70%*	75%*	TBD

*Estimated performance level

Colorado's UI Division, along with the Governor's Office of Information Technology (OIT), is undertaking the UI Modernization Project. This project will establish a more cost-effective system that enables the Division to eliminate excessive costs and enable long-term improvement to increase operational effectiveness and efficiency of the Unemployment Insurance operational program. The project intends to adopt an 'incremental renewal and investment' approach to keep the solution technologically current and avoid the need for future replacement initiatives. In 2018 the migration to a modern-code-base phase of the project was completed. Focus of the work now shifts to development of a fully modernized benefits and claimant self-service system. The project is forecast to continue through June 2020.

UNEMPLOYMENT INSURANCE TECHNOLOGY STRATEGIES:

- Migrated the UI mainframe systems to a more flexible online environment.

- Modernize the UI benefits and claimant 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 Enterprise Content 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, 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 CURRENT	FY 19-20 PROJECTION	FY 200-21 PROJECTION
Cumulative % and number of critical systems	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	TBD	TBD	TBD

EMPLOYMENT & TRAINING TECHNOLOGY STRATEGIES:

- **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.

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

- **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 IT system currently in use by the Labor Standards team in the Division of Labor Standards and Statistics was designed in the 1980s to support and track mediation of wage and hour complaints. With the passage of the Colorado Wage Protection Act in 2014 mediation was replaced by a much more extensive claim adjudication process.

The Labor Standards team had to create many workarounds to support and track progress on each wage and hour claim due to an antequated technology platorm - leading to hours of wasted time and an unacceptable risk of recording errors. The Division launched an initiative to replace this outdated system.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% successful IT project implementation	Benchmark	NA	100%	100%	100%	100%	100%
	Actual	NA	100%	100%	TBD	TBD	TBD

LABOR STANDARDS & STATISTICS TECHNOLOGY STRATEGIES:

- **RESEARCHED, DEVELOPED AND INITIATED** proposal (FY16-17) to create a new Salesforce-based system to support Labor Standards claim adjudication.

- **IMPLEMENT NEW TECHNOLOGY** solution (FY17-18) for claim adjudication.

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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% successful IT project implementation	Benchmark	NA	100%	100%	100%	100%	100%
	Actual	100%	NA	100%	TBD	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% successful IT project implementation	Benchmark	NA	100%	100%	100%	100%	100%
	Actual	100%	NA	100%	TBD	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
100% system uptime	Benchmark	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	TBD	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. 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 the system vendor, the Alliance Corporation. In addition, the Division has staggered leases for over two hundred laptop and desktop workstations for its staff.

VOCATIONAL REHABILITATION TECHNOLOGY STRATEGIES:

- Reduce reliance on the Alliance Corporation by exploring alternative hosting and support scenarios for the AWARE system and by identifying alternative case management products for evaluation.
- Improve workstation costs by exploring alternative lease/purchase options.

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 work with 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 CURRENT	FY 2019-20 PROJECTION	FY 2020-21 PROJECTION
Survey 2 stakeholder groups	Benchmark	2	2	2	2	2	2
	Actual	2	2	TBD	TBD	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 CURRENT	FY 2019-20 PROJECTION	FY 2020-21 PROJECTION
Stakeholder group meetings annually	Benchmark	10	15	15	15	15	15
	Actual	10	34	TBD	TBD	TBD	TBD

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.

- **CREATE** DVR stakeholder survey to determine brand equity.

- **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.

- **CREATE** subscription sign up option via CDLE website for employers/businesses.

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

RESULTS:

- Mountain Region and Western Slope Region Facebook pages created and launched.

- Email blast to 60,000 employers each month.

- New Veterans materials developed and launched.

- Disability Jobline 9 (Oct 2016).

- DVR website and social media presence created and launched.

- DVR stakeholder branding survey developed. More than 20 mentions during 2016 Workforce Development Month.

PARTNERS & STAKEHOLDERS: UNEMPLOYMENT INSURANCE

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.

To accomplish these goals, the Division must elicit assistance and feedback from our partners and stakeholders to better create new processes. 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 provide reemployment services.

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 CURRENT	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%	TBD	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
80% of stakeholders' views heard	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	TBD	TBD	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.

- **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

Workforce business services are provided by the state through workforce programs and at each local workforce area. The services provided vary by area. By standardizing the core basic services that are provided to businesses through the workforce system, the Divisions will be able to better serve all customers and more clearly identify opportunities for collaboration. Additionally, the Virtual Workforce Center will provide 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 CURRENT	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%	TBD	TBD	TBD

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	FY 15-16 ACTUAL	FY 16-17 ACTUAL	% CHANGE	FY 17-18 ACTUAL	% CHANGE	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Total Job Seekers Served	296,176	232,160	-21.61%	195,000*	-16%	TBD	TBD	TBD
Total Job Openings Recieved	641,282	640,060	-0.01%	550,000*	-14%	TBD	TBD	TBD

PERFORMANCE MEASURE	OUTCOME	FY 2015-16 ACTUAL		FY 2016-17 ACTUAL		FY 2017-18 CURRENT YEAR		FY 2018-19 PROJECTION		FY 2019-20 PROJECTION		FY 2020-21 PROJECTION	
		Incidents	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*	*Incidents*	*Change*
The percentage of persons working in the quarter immediately following receipt of workforce services	Benchmark*	60%	+5%	60%	+0%	52.5%	-7.5%	TBD*	TBD	TBD*	TBD	TBD*	TBD
	Actual	64.11%	+7.6%	59.98%	-5.3%	60.34%**	+1.36%	TBD	TBD	TBD	TBD	TBD	TBD

*This measure is negotiated annually with the US Department of Labor   **Estimate based on May 2018 data

EMPLOYMENT & TRAINING PARTNER & STAKEHOLDER STRATEGIES:

- **ENCOURAGE AND PROMOTE** board membership attendance or otherwise participate in a supportive role at one workforce system program activity, aside from the 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.

- **STRIVE FOR 80% ACHIEVEMENT IN MEETING** board member attendance requirements in local area bylaws by promoting agendas that are business-driven, established by the Colorado Rural Workforce Consortium and Workforce Development Board Executive Committee.

- **PURSUE IMPLEMENTATION** of the following strategies to increase employment outcomes for all job seekers, UI claimants and those completing training programs and increase employer participation in the workforce system:

  - **SUPPORT** sustainability of the 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.

A number of initiatives have been launched or are planned to facilitate this.

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 CURRENT	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%	TBD	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
80% of stakeholders' views heard	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	80%	TBD	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.

- **IMPLEMENTED** the 2016 Wage Theft Transparency Act (FY16-17) and now provides weekly updates of a list of employers found in violation of the Colorado Wage Act.

- **DRAFTED** a plan (FY 16-17) for an Advisory Board to represent stakeholders and provide input on Division interpretation and adjudication of Colorado wage and hour law.

- **FINALIZE AND APPOINT MEMBERS** to the Advisory Board in FY17-18.
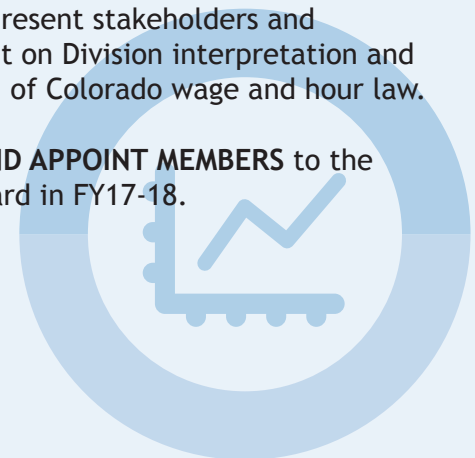
PARTNERS & STAKEHOLDERS: OIL & PUBLIC SAFETY

The cornerstone of OPS's success and ability to get things done, and the one thing that separates OPS from other regulatory agencies are the great 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 CURRENT	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	TBD	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.

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 CURRENT	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%	TBD	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 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
80% of stakeholders' views heard	Benchmark	80%	80%	80%	80%	80%	80%
	Actual	80%	80%	80%	TBD	TBD	TBD

WC PARTNER AND STAKEHOLDER STRATEGIES:

- Continue to identify DOWC partners and stakeholders.
- Research of best methods for surveying DOWC partners and stakeholders for how well they feel involved with, heard, and respected by the DOWC.
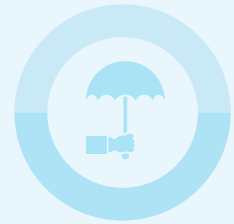
PARTNERS & STAKEHOLDERS: VOCATIONAL REHABILITATION

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 CURRENT	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	8	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 awareness of the Division by expanding its presence in legislative and community initiatives and improving its use of media outreach.

PERFORMANCE MEASURE	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 CURRENT	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Benchmark: RSA** minimum standard = prior year +1	1,340	2,481	2,297	1,835	2,058	TBD
Input: Applications received	6,821	7,610	6,867	6,645	6,711	TBD
Output: Total customers served	14,902	15,234	15,646	15,802	15,960	TBD
Output: Number of successful employees	2,480	2,296	1,834	2,057	2,042	TBD
Benchmark: RSA** minimum standard = 55.8%	55.80%	55.80%	55.80%	55.80%	55.80%	55.80%
Outcome: Percent of successgul employments from cases closed during service	65.60%	55.70%	52.20%	56.80%	55.90%	TBD
Benchmark: RSA** minimum standard = 52% of average state wage	$12.74	$12.80	$12.87	$13.06	$13.33	TBD
Outcome: Average wages for successful employments	$11.70	$12.66	$13.65	$13.78	$13.92	TBD
Outcome: Median Earnings Second Quarter After Exit***	NA	NEW	NEW	TBD	TBD	TBD
Outcome: Employment Fourth Quarter After Exit***	NA	NEW	NEW	TBD	TBD	TBD

** RSA= Rehabilitation Services Administration – U.S. Department of Education; RSA metrics change from current to new WIOA (see below); current metrics carried forward for continuity in year-year measurement and linkage to Vision 2018 Goals until base-line metrics established

*** WIOA Performance Goal with base-line data to be collected July 2016-2018

THE COLORADO WORKFORCE DEVELOPMENT COUNCIL

THE COLORADO WORKFORCE DEVELOPMENT COUNCIL'S 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.

Colorado Workforce
Development Council

ENABLED BY:

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

STRATEGIES:

The CWDC sets priorities, establishes policies, provides incentives, and facilitates development of common goals and performance measures across systems and partners. It facilitates, convenes, coordinates and provides technical assistance, tools, templates, and peer networks through three key strategies, all focused on industry-led, customer-centered, competency-based talent development.

SECTORS:

These public-private industry specific and cross-industry partnerships utilize **Next Generation Sector Strategies** as the vehicle for aligning public partners with industries' needs in an effective, results-driven manner. They provide the "home" for career pathway systems-building, engaging industry leaders and public partners in a continuous dialogue to ensure that education and training systems respond to industry needs. Additional issues are also addressed such as policy, supply chain and transportation.

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

The goal is to have strong public-private partnerships in each of the states Key Industries, and every region of the state by 12/31/18.

Currently, 24 emerging or active regional industry specific partnerships are working in 11 of the 14 economic development regions of the state, in 8 different Key Industries. An Industry Intermediary Consortium of 6 statewide industry specific trade associations are currently working to leverage effort for a stronger industry-led eco-system.

PERFORMANCE MEASURE	OUTCOME	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 CURRENT	FY 18-19 PROJECTION	FY 19-20 PROJECTION	FY 20-21 PROJECTION
Sector Partnerships in Key Industries	Benchmark*	4	6	8	10	TBD	TBD
	Actual	4	7	TBD	TBD	TBD	TBD
Sector Partnerships in Regions	Benchmark*	8	9	11	14	TBD	TBD
	Actual	7	11	TBD	TBD	TBD	TBD
Number of Emerging & Active Partnerships	Benchmark*	18	23	28	30	TBD	TBD
	Actual	20	24	TBD	TBD	TBD	TBD

*** See the Key Performance Indicators for FY2016 from the Sector Partnerships Survey:*
www.sectorssummit.com/2016-colorado-sector-partnership-key-performance-indicator-results/

CAREER PATHWAYS:

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

The CWDC has coordinated this cross agency work to create an effective process, and has produced a 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 within high demand industries. New pathways are added each year, and all of the information can be found at: www.careersincolorado.org.

The 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 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, practice in through projects and application on the job, will create an industry-led, competency-based system of career pathways. 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 or 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.

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.rg 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.
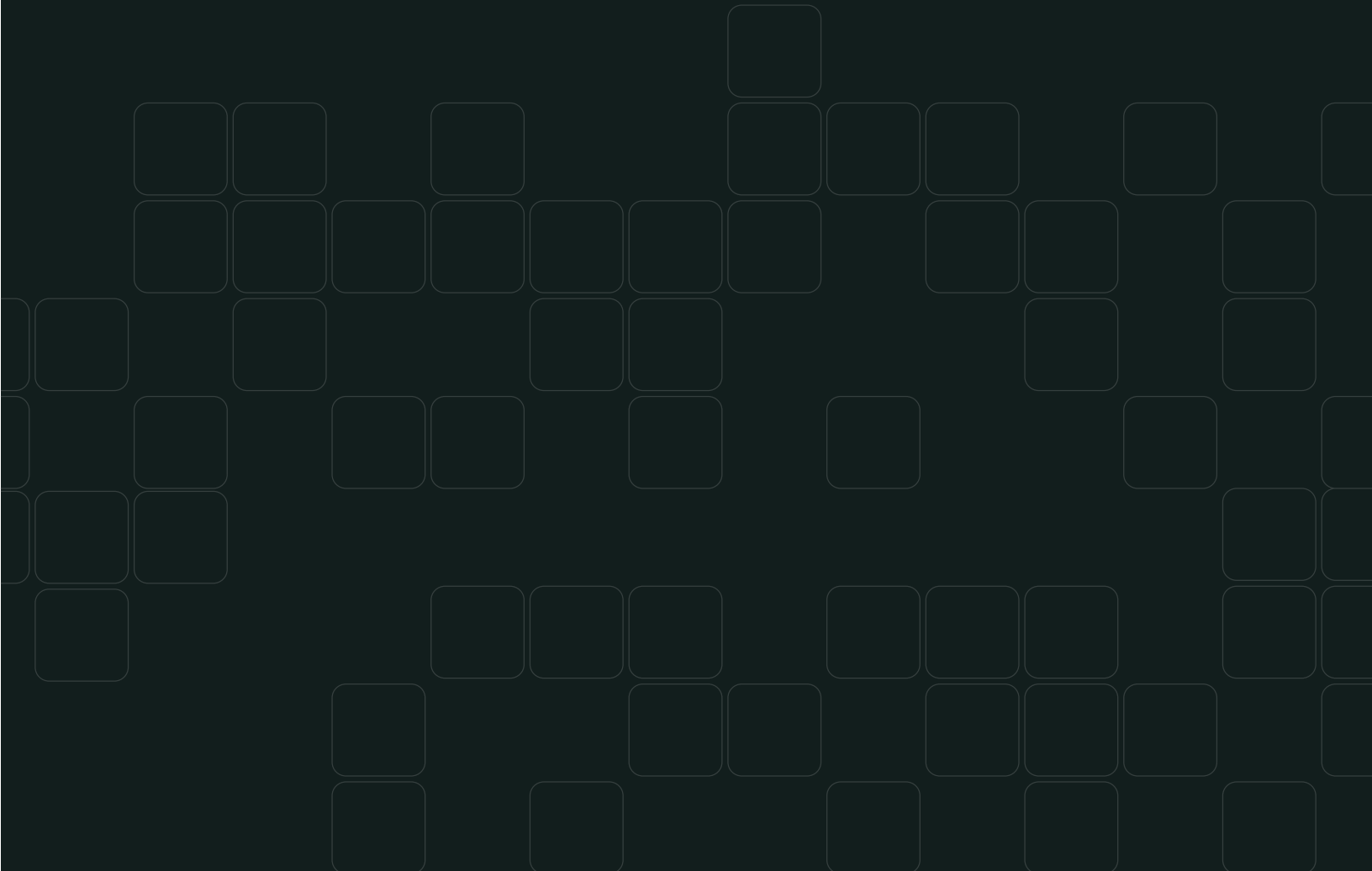
TALENT FOUND

There are numerous resources and programs available to support employers and job seekers, making it difficult to know where to start. By creating a bottom up, and top down Talent Development Network brand, message and communication campaign, every business and individual in Colorado will know how to design their unique path to success. This brand is talentFOUND.

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.