



## Department of Labor and Employment Q1 FY2016 Performance Evaluation (October 2015)

### Strategic Policy Initiatives

The Department of Labor and Employment has identified several strategic policy initiatives for FY 2014-15 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the November 3, 2014 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 15, 2015.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

#### **Customer Service – Consistently deliver exceptional service**

The department nearly met its three year goal (77.9%) within one year, hitting a 77.5% customer satisfaction rating.

Customer satisfaction will be measured through the creation and implementation of an ongoing customer service survey and after a baseline is set with increase by five percent annually up to a threshold of 90 percent. The one year goal is 70.7 percent and the three year goal is 77.9 percent customer satisfaction. The Department seeks to achieve its goal by developing a multimedia survey response capabilities utilizing e-mail, Internet, mail, and drop off; fostering an agency wide culture of service based on values; utilizing customer feedback and strategic initiatives to improve service delivery; engage employees across the agency by developing a cross-agency committee within CDLE that focuses on customer service; and maintain an effective Continuity of Operations Plan (COOP). The online CDLE customer survey was rolled out in April 2012. The Department evaluated the survey after the first quarter to determine our benchmark (49.5 percent) and our areas for improvement. We continue to notice three common themes across CDLE in the comments from our customers that we are working to improve including: timeliness on service delivery; consistency among staff; and, website navigation.

Utilizing CDLE Strategic Initiatives all Divisions are implementing actions to address these three themes within their programs, which will result in improved customer satisfaction across the department. Results from the ongoing customer survey for FY 2012-13 indicated a 9.9 percent increase in external customer satisfaction. Results from the ongoing customer survey for FY 2013-14 indicate a 24.4 percent increase in external customer satisfaction. We have also implemented internal customer service surveys for support function within CDLE.

#### **Employee Engagement and Accountability – Establish a culture of engagement and accountability that affords employees the opportunity, structure, and tools to thrive and provide an exceptional customer experience.**

The department met its one year goal at 80.7%. The new stretch goal is set at 85% but understands it is difficult to achieve a greater the 80% overall employee satisfaction rating.

Employee engagement will be demonstrated through the annual CDLE employee survey. A 5 percent increase stating 'agree' or 'strongly agree' up to a threshold of 90 percent is the goal. The one year goal is 80.4 percent and the three-year goal for employee satisfaction is 88.6 percent. Research shows that



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employee satisfaction is an important factor in customer satisfaction, productivity and performance. That is why CDLE has made it a high priority. Based on the results of the employee survey, CDLE has developed strategies to increase employee satisfaction: maintain the Employee Quality and Excellence Plan (EQEP) as a tool and include simplifying the tool and process and improving communication; maintain Covey as the foundation of the Leadership Development Program; continue to utilize the CDLE Employee Engagement Survey; routinely evaluate employee communication tools to ensure they are effective; establish a cross-agency Employee Engagement and Accountability team within CDLE to collaborate, share best practices, and advance agreed upon legacy efforts that will create more employee engagement with the ultimate outcome of improving the customer experience throughout CDLE; encourage and support mentoring, coaching and development planning with staff; and sustain a values-based culture.

The original employee survey was conducted in June 2011. Based on the results and comments from that survey as well as stakeholder comments and economic realities, we developed our strategic plan and initiatives and made other changes at CDLE. Given our objective to increase by 5 percent each year the FY 2013-14 goal was to have at least 68.5 percent of employees stating agree or strongly agree on the annual CDLE employee survey. The actual results showed 76.6 percent satisfaction, an increase of 17.5 percent. This year, leveraging our Values Team for promotion, we are continuing our robust “Your Voice Matters” marketing and engagement plan. Last year, participation in the survey was 85 percent and the Department hopes to maintain that same high level of participation in the coming survey.

### **Process Improvement – Maximize the value we bring to our customers and stakeholders through our work processes.**

The department held seven successful LEAN events, looking for continuous process improvements.

The Department is implementing five key process improvements annually that bring savings of cost, time, and/or create an exceptional experience for our customers or stakeholders. The one year and three year goals are five process improvements annually. The Department seeks to achieve these goals by developing a culture of continuous process improvement that focuses on the customer; identifying and implementing process improvement opportunities; continuing to determine the priority of projects; continuing to report out results of process improvements; collaborating internally through the Process Improvement Forum; collaborating with other agencies to learn and share best practices and efficiencies; and, making Lean training opportunities available to staff. As a result of its work, the Department has accomplished the following: established a core leadership team for process improvement; determined the priority of projects and allocation of resources; reported out results of process improvements; established a process improvement forum for exchange of best practices and efforts within CDLE; and, ranked highest in the state on Lean related questions in the 2013 Statewide Employee Engagement Survey. A total of seven process improvement projects utilizing the Lean methodology have been completed at CDLE during FY 2014-15. CDLE continues to measure the outcomes from each project to ensure sustainability of the improvements recognized by these efforts.

### **Technology – Implement optimal technology solutions that create an exceptional customer experience.**

The department reached timely resolution of IT service level incidents by 98%, surpassing its 90% benchmark.

The Department measures this as the timely resolution of technology issues identified by users of applications and infrastructure as reported in the service desk system. The one year and five year goal is that 90 percent of service incidents are resolved within Service Level Objective. Strategies to achieve this goal



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include defining the portfolio of technology projects, services and assets for the Department; approaching technology projects with a focus to better serving the customer, engaging the customer in the project when possible; actively engaging and partnering with OIT; developing appropriate technology governance processes to effectively prioritize, manage and report on our technology activities and projects; implementing technologies that align with the Governor's Office of Information Technology roadmap and drive improved costs, productivity and support for the customers of the Department; executing on operational processes and have in place the necessary skills to satisfy project demands, problem resolution needs and system availability requirements; assuring appropriate funding is in place for successful technology projects and support activities; and, continuing the IT Steering Committee with members from OIT and across CDLE who provide IT governance.

A tracking mechanism was put in place to manage the overall portfolio of projects and critical services for the agency. Regular governance meetings are held to prioritize work efforts and proactively manage issues and risks, and as a result several major projects were prioritized, funded and initiated during FY 2014, including: Unemployment Insurance (UI) Modernization (WyCAN Consortium); UI TWINS/Federal Compliance Dashboard; Oil and Public Safety Licensing, Permitting and Inspection Application; CDLE Financial ERP System Implementation; and, a new funding request for a Workers Compensation Mainframe Application Modernization.

**Partnerships and Stakeholder relationships: Build and strengthen relationships with partners and stakeholders to deliver exceptional customer service.**

The department conducted 10 separate stakeholder meetings to assess partner and stakeholder needs.

The Department measures this as each division creating a stakeholder group; the one year and three year goal is to create five active stakeholder groups. To accomplish this goal, the Department is working to assess partner and stakeholder needs and set targeted strategies to increase effectiveness of relationships; continue to create a CDLE annual report and distribute to partners and stakeholders; conduct audit reviews of department online information for jobseekers and use results in new "Jobseeker Toolkit"; utilize federal grants to outreach to Colorado's small employers and on-board into new online tools and services; expand the "Employer Toolkit" to include all CDLE resources for employers; create a CDLE employer newsletter; and, establish a cross-agency Partner and Stakeholder Relationship team to collaborate and share best practices within CDLE that will engage employees in increasing effectiveness of relationships with the ultimate outcome of improving the customer experience.

The Department has conducted partner and stakeholder surveys for each division on relationship strengths and weaknesses and determined opportunities for enhancement; created a CDLE master database to house all department partner and stakeholder contact information for resource mapping, communication and outreach, policy development, and advocacy; and, created five stakeholder groups, one for each division.



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**Operational Measures**

**Major Program Area – Unemployment Insurance Division**

**Process - The Unemployment Insurance Division makes decisions on unemployment claims by applying current statute and regulations to determine claimants' entitlement and eligibility to collect benefits.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Meet or exceed federal performance metrics for First Payment Promptness of 87 percent	82.6%	76.0%	78.9%	79.8%	79.8%	87.0%	87.0%

**Process - The internal Benefits Accuracy Management (BAM) Team detects improper benefit payments made to unemployment insurance claimants.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Reduce the percentage of improper payments to the national acceptable level of 10 percent	12.9%	10.9%	12.3%	11.6%	11.6%	10.0%	10.0%

**Major Program Area – Division of Employment and Training**

**Process - Workforce centers, including Rural Workforce Consortium sites, assist job seekers, who may access services online through Connecting Colorado, the Virtual Job Fair or the Virtual Workforce Center**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Percentage of people working after they receive workforce services	52.0%	52.9%	55.6%	56.5%	62.2%	58.0%	60.0%

The updated number reflects the percentage of persons working in the quarter immediately following receipt of workforce services.



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**Major Program Area – Division of Labor**

**Process - Resolve claims through mediation, conciliation, and other efforts. Successful claims include paid wage claims and employer compliance.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Percentage of claims successfully resolved through mediation, conciliation, and other efforts	88.0%	86.0%	84.0%	90%	90%	85.0%	85.0%

**Major Program Area – Division of Oil and Public Safety**

**Process - Conduct routine compliance inspections at regulated facilities biennially.**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Percentage of petroleum facilities that are operating in compliance with regulations	85.0%	80.0%	79.0%	84%	84%	84.0%	90.0%

**Major Program Area – Division of Worker’s Compensation**

**Process - Promote employer participation in the Premium Cost Containment Program**

Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	Q1 FY16 Estimate	1-Year Goal	3-Year Goal
Reduce costs associated with workplace accidents for employers participating in the Premium Cost Containment program	\$16.9 million	\$22.5 million	\$20.5 million	\$22.1 million	\$5.52 million	\$20.5 million	\$21.7 million