

# CDEC PERFORMANCE PLAN

## 2022 - 2023



**COLORADO**

Department of Early Childhood



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# Who We Are

## 2022 - 2023 Performance Plan

### **Department of Early Childhood (CDEC)**

The Department of Early Childhood (DEC) provides leadership, guidance, and support to ensure all children are valued, healthy and thriving. In addition, CDEC promotes equitable access to inclusive programs and services for all children from birth through age eight, facilitates state and community partnerships that address the needs of young children and their families, and provides professional development, technical assistance, and resources for the early childhood care and education workforce. It is also responsible for the delivery of at least ten hours of voluntary preschool for every child in the year before entering kindergarten, with additional hours to be available for children in need.

The Colorado Department of Early Childhood (the department) collaborates with early childhood care providers, Early Childhood Councils, local organizations, and other state and county entities to ensure that Colorado children, families and early childhood professionals are valued, healthy and thriving. The Department will manage Colorado's new Universal Preschool program, serving 4-year-olds statewide starting in the summer of 2023. The Department will also manage comprehensive programs and services for young children, families and early childhood professionals, utilizing a "one-stop shop" application process.

Specifically, the department supports and/or provides services for:

- Children ages birth - 3 years
  - Early Intervention IDEA, Part C
- Children 3-5 years
  - Colorado Preschool Program (CPP)
  - Early Childhood At-Risk Enhancement (ECARE)
- Children under 5 years
  - Community-Based Child Abuse Prevention Program
  - Early Childhood Mental Health (ECMH)
  - Head Start Collaboration Office
  - Home Visiting Programs - NFP, SafeCare, PAT, Healthy Steps, Child First, HIPPY
  - Promoting Safe and Stable Families

- Children up to age 13 years and for children with special needs up to age 19 years
  - Colorado Child Care Assistance (CCCAP)
- Families with children of all ages
  - Child Abuse Prevention Trust Fund
  - Colorado Community Response (CCR)
  - Family Resource Centers
- Fathers who are over the age of 18 years who have children or custody of children (ages 24 years and younger are eligible for services)
  - Colorado Fatherhood Program (CFP)
- Early Childhood Workforce and families with children up to 18 years
  - Early Childhood Councils & Child Care Resource & Referral (CCR&R)
- Early Childhood Workforce
  - Colorado Shines Professional Development Information System (PDIS)
  - Background Investigation Unit
  - Early Childhood Workforce Development Team
- Early Childhood Providers
  - Colorado Shines Quality Rating and Improvement System (QRIS)
  - Child Care Licensing

The department’s staff is committed to providing the right services to the right people in the right setting at the right time.



### Our Vision

All Colorado children, families and early childhood professionals are valued, healthy and thriving.



### Our Mission

The Colorado Department of Early Childhood ensures the delivery of a comprehensive, community-informed, data-driven, high-quality and equitable early childhood system that supports the care, education and well-being of all Colorado’s young children, their families and early childhood professionals in all settings.

# What We Do

## 2022 - 2023 Performance Plan

### Overview

The department is a complex organization with a variety of statutory responsibilities. The department's FY 2022-23 appropriated operating budget, per the enacted HB22-1295 (Department of Early Childhood bill), is \$437,182,159 total funds (\$118,739,902 in General Fund) and 198.1 Full Time Equivalent (FTE) staff. In addition to managing State-funded programs, the department also administers and provides oversight for a variety of federally funded programs. Additional information on the department's management structure and individual programs is as follows.

<b>Total FTE</b>	198.1
<b>Total funds</b>	\$437,182,159
<b>General Funds</b>	\$112,404,354
<b>Cash Funds</b>	\$57,126,170
<b>Re-appropriated Funds</b>	\$11,899,077
<b>Federal Funds</b>	\$255,752,558

### Senior Executive Team

The department's Senior Executive Team is led by the Executive Director, Dr. Lisa Roy. Dr. Roy oversees leadership across the three Offices of the Colorado Department of Early Childhood.

**DR. LISA ROY - Executive Director.** In May 2022, Dr. Lisa Roy was appointed as the new executive director for the Colorado Department of Early Childhood. Dr. Roy previously served as the director of program development for the Buffett Early Childhood Institute and as the executive director of early childhood education for Denver Public Schools. She has volunteered and worked in non-profit and government sectors supporting families with young children for over 30 years.

**MARY ALICE COHEN - Deputy Executive Director; Director - Office of Program Delivery.** Mary Alice Cohen is the Deputy Executive Director of the Colorado Department of Early Childhood. Mary Alice oversees the administration of child-care licensing and subsidy programs, early childhood workforce, quality child care



initiatives, universal preschool, early intervention, child maltreatment prevention, home visitation, and early childhood mental health programs. In her role, Mary Alice leads collaborative work that focuses on a whole-child, whole-family approach, ensuring all children are healthy, valued, and thriving, inclusive of zip code, income, race, and abilities. She has over 25 years of experience supporting young children and their families across multiple organizations, including the Department of Human Services, family resource centers, children's museums, and community colleges. Mary Alice will help launch the innovative work of the new Department of Early Childhood to ensure that all Coloradan children and families experience prosperity and well-being. Mary Alice received her Bachelor of Arts in Political Science from the University of California at Santa Barbara and her Masters in Education from the University of San Francisco.

**COLLEEN LYNN - Director - Office of Business, Innovation, Technology, and Security Management.**

Colleen is the Director of the Office of Business, Innovation, Technology, and Security Management. Colleen oversees the Enterprise Application Technology Unit, Data Management, Privacy & Governance Unit, and the Technology Operations Unit. Colleen graduated from CSU with a Degree in Early Childhood Development. She came to State service in 2010, starting with OIT where she ran the Service Desk and was a Portfolio Manager for 6 Agencies. She then went to CDLE and has been in the Director of Business Technology role since 2018. She is excited to join the team at CDEC to partner with the programs and ensure solid service delivery to our children and those that care for them. This is a dream role for her as it incorporates her passions with her skills.

**[NEW POSITION - VACANT] - Director - Office of Administrative Solutions.** This role will oversee People Operations, the Division of Finance, Budget & Procurement Division, and the Strategy, Policy, Communications & Partnership Division.

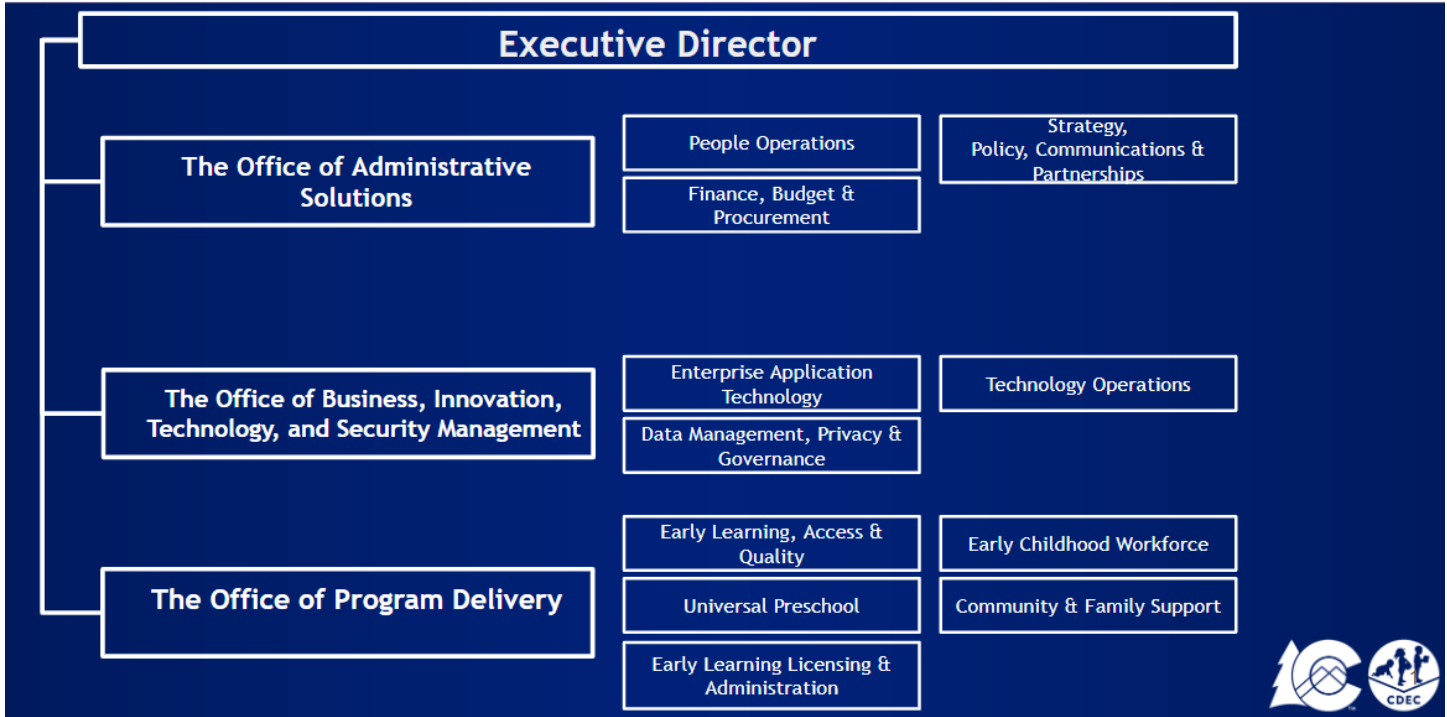
## **Our Environment**

In 2020, the voter-approved Proposition EE instituted a nicotine tax, the revenue for which supports the delivery of at least ten hours of state-funded voluntary preschool to every child in their year before entering kindergarten. An extensive stakeholder process that took place thereafter identified Colorado's early childhood system as fragmented, complicated for families to navigate, and often cumbersome for service providers. [HB21-1304](#) then instituted a stakeholder process, driven by the ECLC, to develop recommendations for the implementation of a statewide Department of Early Childhood and Universal Preschool Program. These recommendations were used as the basis for [HB22-1295](#), which codified the department and the Colorado Universal Preschool Program into law.

## **Our Organizational Structure**

The Colorado Department of Early Childhood is organized into three Offices and smaller Divisions that oversee different aspects of the work led by the Department. The Office of Administrative Solutions houses administrative functions such as human resources, finance, policy, and communications. The Office of Business, Innovation, Technology, and Security Management oversees the data and technology work that support critical Department functions. The Office of Program Delivery houses programming that provides critical supports for Colorado communities, children, and families, including licensing and quality, universal preschool, workforce, and community and family supports.

# CDEC Organizational Structure



## Office of Administrative Solutions

Administrative Solutions provides services that help program areas achieve their goals. It is responsible for a number of support functions to make our agency as efficient, effective and impactful as possible, ensuring proper administration and compliance with rules, laws, statutes, etc. through an equity lens. Administrative Solutions includes the following divisions and/or units: People Operations (Human Resources & Operations/facilities); Finance, Budget, & Procurement; Strategy, Policy & Legislative Affairs; Communications; and Partnerships & Collaboration.

## Office of Business Innovation, Technology, & Security Management

Business Innovation, Technology, and Security (BITS) is responsible for managing the Department's information technology (IT) providers, including relations with the Governor's Office of Information Technology (OIT), and vendors. The division serves as the main point of contact for departmental issues involving technology resources and needs and coordinates activities with the program staff for IT support operations, maintenance, modernization, and implementation of new IT systems. This Division is designed to assist the entire department with innovating and maintaining the technology that supports the missions in a strategic, interoperable and secure fashion. This office includes the following units: Enterprise Application Technology; Data Management, Privacy, & Governance; and Technology Operations.

## Office of Program Delivery

Program Delivery ensures delivery of all programs administered by CDEC, ranging from birth-5 childcare programs, universal preschool programs, to family strengthening programs across the state. In addition, this Office oversees the implementation of programs that support early childhood professionals across the state; and is responsible for the licensing and monitoring of child care facilities.

This office includes the following divisions: Early Learning Licensing & Administration; Community & Family Support; Early Childhood Workforce; Early Learning, Access & Quality; and Universal Preschool

## Performance Management Strategy

State fiscal year 2022-2023 is a major transition year for the Department of Early Childhood as it is newly established. The CDEC will be engaging with the Executive Director (Dr. Lisa Roy), CDEC leadership, and other stakeholders to update our performance management strategy over the next two years and ensure the performance management process accommodates the new functions and priorities of the CDEC.

The following measures demonstrate the outcomes CDEC is tracking on a monthly basis, primarily focused around the legislative mandate to implement the new universal preschool program. The CDEC uses this information to determine which processes work and which processes need improvement. By measuring the impact of our efforts, CDEC makes informed, collaborative decisions to align efforts and resources to affect positive change.

# Goal and Metric Overview

## 2022 - 2023 Performance Plan

### SFY 2022-23 Cabinet Member Wildly Important Goals for CDEC

In FY 2022-23, the department has the following Wildly Important Goals\* (WIGs):

1. **Universal Preschool:** Implement the comprehensive strategic plan to deliver ten hours of universal, voluntary preschool to all Colorado children in their year before Kindergarten by July 1, 2023.
2. **Technology Support for Universal Preschool:** Implement the application portal, including a single universal pre-k application, by January 2, 2023.

\*Three-year targets are not applicable to these goals because they will be completed by July 2023 and the department will determine new goals at that time.

### SFY 2022-23 Cabinet Member WIG #1

**Cabinet Member WIG:** Implement the comprehensive strategic plan to deliver ten hours of universal, voluntary preschool to all Colorado children in their year before Kindergarten by July 1, 2023.

**Strategies:** This is a process goal. The lead measures mentioned below reflect our primary strategies for success.

**Lead Measure #1:** Develop comprehensive Universal Preschool Quality standards with representative input from stakeholders, by June 30, 2023.



**Lead Measure #2:** Generate formula for calculating child rate for participation in Universal Preschool by December 31, 2022.

**Lead Measure #3:** Execute agreements with approved Local Coordinating Organizations identified through the application and selection process by November 1, 2022.

**Lead Measure #4:** Determine an identity-resolution plan to align unique identifiers from Universal Preschool by June 30, 2023.

## **SFY 2022-23 Cabinet Member WIG #2**

**Cabinet Member WIG:** Implement the application portal, including a single universal pre-k application, by January 2, 2023.

**Strategies:** This is a process goal. The lead measures mentioned below reflect our primary strategies for success.

**Lead Measure #1:** Continue to utilize the technology advisory group, made up of end users such as parents and providers, until January 2023 to help inform the user experience needs of the application.

**Lead Measure #2:** Execute a contract for a Universal Preschool application technology solution by September 30, 2022 to build the application with a focus on a high quality user interface and seamless parent and provider portals to submit and process applications.

**Lead Measure #3:** Convene a broad, representative testing group, made up of actual users of the application, prior to the application's launch in January 2023. This group will test the application once it has been built, recommend updates, and ensure the application has a human-centered design.

**Lead Measure #4:** Identify and document data governance for the Universal Preschool program application by June 30, 2023.

## **SFY 2022-23 Working Group Wildly Important Goals for CDEC**

In FY 2022-23, the department has the following Wildly Important Goals (WIGs):

3. **Capacity:** Increase statewide licensed child care capacity for children ages birth to five by 5% from 154,381 to 162,100 by June 30, 2023.
4. **Workforce:** Ensure there are enough qualified early childhood professionals to provide care and education to children birth to five by increasing the workforce by a total of 11.6% from 21,167 to 24,130 by June 30, 2023.

## **SFY 2022-23 Working Group WIG #1**

**Cabinet Member WIG:** Increase statewide licensed child care capacity for children ages birth to five by 5% from 154,381 to 162,100 by June 30, 2023.

**Strategies:** The lead measures mentioned below reflect our primary strategies for success.

**Lead Measure #1:** Increase the open licensed capacity dedicated to infants and toddlers by 7% from 34,091 to 36,477 by June 30, 2023 using strategies such as Emerging and Expanding Childcare grants, CIRCLE Grant distribution, etc.

**Lead Measure #2:** Ensure that at least 92% of providers receiving Stabilization Grants since FY 2021-22 continue to operate.

**Lead Measure #3:** Add 400 new child care slots through employer-based facility development funding by June 30, 2023.

**Lead Measure #4:** Offer enhanced business development training and technical assistance in collaboration with OEDIT to 100 child care providers through Small Business Development Centers by June 30, 2023.

## **SFY 2022-23 Working Group WIG #2**

**Working Group WIG:** Ensure there are enough qualified early childhood professionals to provide care and education to children birth to five by increasing the workforce by a total of 11.6% from 21,167 to 24,130 by June 30, 2023.

**Strategies:** The lead measures mentioned below reflect our primary strategies for success.

**Lead Measure #1:** Provide targeted scholarships (including TEACH, CDA, Apprenticeships, etc.) to 1,200 students to complete degrees or credentials in early childhood education by June 30, 2023.

**Lead Measure #2:** In partnership with institutes of higher education, provide free introductory early childhood education courses (ECE 101 and 103) to 2,000 students by June 30, 2023.

**Lead Measure #3:** Hire, develop, and launch a six-month teacher peer mentor pilot program for an initial 20 participants to be scaled by June 30, 2023.

**Lead Measure #4:** Increase the percentage of early childhood professionals of color in director and assistant director roles from 19% to 24% by June 30, 2023.

## **Other FY 2022-23 Strategic Performance Indicators**

### **Equity Diversity and Inclusion:**

CDEC is dedicated to Equity, Diversity, and Inclusion (EDI) and is committed to developing a robust program to develop EDI-focused efforts, create a shift in employee culture towards inclusion, and to develop action plans. The [2021-2025 Equity Action Plan](#) includes many priority initiatives our programs are currently focused on.

In CDEC, we also know that one of the best ways to increase diverse perspectives and experience is by hiring team members that are more reflective of the populations served and we have made it a top priority to integrate industry best practices into our recruitment and hiring practices.

# FY 2021-22 Performance Summary

During the State fiscal year 2021-2022 the Office of Early Childhood was a part of the CDHS Performance Plan. With the move to a new Department, we have defined new CDEC-specific goals that meet our highest priorities. The goal for the former Office of Early Childhood (SFY 2021-22) listed below will continue into SFY 2022-23 as priorities of the Early Childhood Working Group rather than the CDEC.

## FY 2021-22 Wildly Important Goal Summary

1. **Cabinet Member WIG:** Increase statewide licensed child care capacity for ages birth to five by 5% from 153,075 to 160,729 by June 30, 2022.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	154,988	156,902	158,815	160,729
Actual:	n/a	153,075	153,504	153,412	153,363	153,392*

\*Data represents performance for July 2021 - April 2022.

## Governor’s Dashboard

The [Governor’s Dashboard](#) displays the department’s goals and progress throughout the year.

# Process Improvement

## 2022 - 2023 Performance Plan

Effective and efficient processes directly impact strategy execution. As such, CDEC is committed to developing a robust program to link the strategic plan and operations together and integrate continuous improvement into CDEC’s culture, from both a grassroots and leadership-down approach. Identifying processes within the Department’s scope of control and encouraging people to test or pilot improvements

will improve not just the processes themselves but individual ownership and employee morale.