

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Department of Human Services  
 Request Title: Talent Development and Training  
 Priority Number: R-8

Dept. Approval by: *Will BGL* 10-18-13  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: *Erin M. [Signature]* 10/25/13  
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	5,296,247	0	5,282,480	357,501	357,501
	FTE	66.1	0.0	65.9	0.0	0.0
	GF	2,095,152	0	2,095,152	357,501	357,501
	CF	270,442	0	270,442	0	0
	RF	699,786	0	686,019	0	0
	FF	2,230,867	0	2,230,867	0	0
	MCF	699,786	0	686,019	0	0
	MGF	350,097	0	343,213	0	0
	NGF	2,445,249	0	2,438,365	357,501	357,501
<b>(1) Executive Director's Office, (B) Special Purpose, Employment and Regulatory Affairs</b>	<b>Total</b>	4,946,848	0	4,933,081	146,266	146,266
	FTE	66.1	0.0	65.9	0.0	0.0
	GF	1,816,828	0	1,816,828	146,266	146,266
	CF	270,442	0	270,442	0	0
	RF	685,312	0	671,545	0	0
	FF	2,174,266	0	2,174,266	0	0
	MCF	685,312	0	671,545	0	0
	MGF	342,860	0	335,976	0	0
	NGF	2,159,688	0	2,152,804	146,266	146,266
<b>(2) Office of Information Technology Services, (A) Information Technology, Operating Expenses</b>	<b>Total</b>	349,399	0	349,399	211,235	211,235
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	278,324	0	278,324	211,235	211,235
	CF	0	0	0	0	0
	RF	14,474	0	14,474	0	0
	FF	56,601	0	56,601	0	0
	MCF	14,474	0	14,474	0	0
	MGF	7,237	0	7,237	0	0
	NGF	285,561	0	285,561	211,235	211,235

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: N/A  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: N/A  
 Other Information: N/A

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### ***Cost and FTE***

- This request is for \$357,501 General Fund in FY 2014-15 and beyond to address employee training deficiencies.

### ***Current Program***

- The Employment Affairs Division performs all activities related to the Department's employees, including but not limited to recruitment, orientation, benefits administration, evaluations, performance and personnel records management.
- The Division currently has 1.0 FTE devoted to training the Department's 5,700 employees.

### ***Problem or Opportunity***

- Having 1.0 FTE to train the Department's employees is inadequate to meet the needs of the Department. The Department has identified three training areas needing improvement.
- Traditional employee training. Through attrition, hiring and promotion, the Department has a significant number of employees who are either new or newly hired to their role. Productivity increases when employees are properly trained. Training also improves productivity, employee satisfaction, and employee retention.
- Supervisor/management training. A lack of adequate supervisory or managerial training is reflected in grievances filed and in increases in disciplinary actions. Effective supervisory and managerial training will help reduce negative employee interactions and grievances.
- Career development training. Inadequate career development opportunities are reflected in the inability to retain talented staff. Career development helps renew and refresh the talent pool, and support succession strategies and career paths.

### ***Consequences of Problem***

- The Department will continue to see talented staff leave due to inadequate career development opportunities.
- The Department will continue to see an increase in the number of grievances filed and disciplinary actions imposed without proper training for managers and supervisors.
- Agency engagement levels with employees will be negatively impacted which can impact morale.

### ***Proposed Solution***

- The Department will repurpose some existing staff and strengthen training opportunities through the Department of Personnel to increase training opportunities.
- The Department also requests new funding for: (1) SkillSoft licenses (a computer-based training application); (2) vendor contracts for specific training sessions; and (3) updated training books and materials.

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*State of Colorado*  
*Department of Human Services*  
*FY 2014-15 Funding Request*  
*November 1, 2013*

*John W. Hickenlooper*  
Governor

*Reggie Bicha*  
Executive Director

**Department Priority: R-8**  
**Request Detail: Talent Development and Training**

<b>Summary of Incremental Funding Change for FY 2014-15</b>	<b>Total Funds</b>	<b>General Fund</b>
Employment and Regulatory Affairs	\$357,501	\$357,501

***Request Summary:***

The Department requests \$357,501 General Fund in FY 2014-15 and beyond to provide additional training opportunities for Department employees.

***Problem or Opportunity:***

Within the Department, the Division of Employment Affairs (Division) performs all activities related to the Department's employees, including but not limited to recruitment, orientation, benefits administration, evaluations, performance management, personnel records management and training. The Division's vision and goals on training involves broadening the services provided to employees, modernizing the training technology, and enhancing the training delivery methods so that training opportunities are more accessible, flexible and accommodating.

Over recent years, the need for the Department to reevaluate positions and reduce costs caused the training unit to reduce from 12 trainers to two. This reduction occurred without any addition of technology or modernization of the training program. Over the last year and a half, due to staff retirement, the training unit has one remaining member. This dramatic reduction in staff, in conjunction with not having access to new resources, has left the training program challenged with very limited scope and ability to provide services to the Department's 5,700 employees. The lack of trainers results in a training program that is under-resourced and ill-equipped to deliver on its vision and goal to continuous learning and innovation.

In March 2013, a Department-wide training survey was conducted by Sincere Consulting to explore the general training needs of the Department and to identify what is needed for a successful short and long-term training strategy. Some of the results of the survey are reported below and support the necessity of this request. Specifically, the Department has identified three primary areas of training: traditional employee training, supervisory or management training, and career development training in need of improvement.

- ***Traditional employee training:*** The Department currently offers the following training on a regular basis, in a consistent context.
  - Communicating Non-Defensively
  - Conflict Resolution at Work
  - Creating a Respectful Workplace
  - Increasing Personal Effectiveness
  - Preventing Sexual Harassment for Employees
  - Preventing Workplace Violence for Supervisors
  - Supervisory Training and Review I and II

The Division is divided into three districts: Western, North Central and Southern. Classroom setting sessions take place in the North Central and Southern districts quarterly or two times per year depending on the type of training. All trainings provided in the Western district (including Alamosa) are upon request.

In the survey, staff was asked to choose two interpersonal behaviors that are most important in their jobs. Treating others fairly and without prejudice or bias was identified by 58.5% of those responding as one of the top two most important, followed closely with building constructive and effective relationships by 57% of responders. These responses reinforce the need for uniform and consistent training.

- ***Supervisory or Management Training:*** At any given time, the Department has on average 400 superiors or managers. A lack of adequate supervisory or managerial training can typically be reflected in grievances, and increases in disciplinary actions. It can also be traced back to the need to extend delivery timelines for services, customer complaints, reduction in morale or engagement and increases in turnover. Effective supervisory and managerial training provides the tools, direction and support leaders need to reduce negative employee interactions and mitigate the potential impact. This training also helps define and provide opportunities for employees who desire to grow by learning managerial skills and leadership skills. With the Department's current limited ability to deliver training consistently, supervisory staff does not receive the needed training and support to effectively fulfill their role as a leader. This impact is evident when you compare the available core training hours of one trainer versus the need of the approximate 400 employees in supervisor/manager roles, nature of grievances, and feedback from employees.

In the survey, 66% of participants responded, that in a range from 1 to 5, with 5 being the most needed, job knowledge is important in doing their job well. Over 58% of supervisors and managers said that conflict management (having difficult conversations) is knowledge and skill most needed in achieving the best outcomes in their role. This was followed by coaching and developing others by 55.1% and motivating others as 49.4%. These results support the need for supervisors and managers to receive relevant training in order to be successful in their job.

- **Career Development:** Career development helps renew and refresh the talent pool, support progression strategies, and advance career paths, as well as drive down the cost of recruiting and support our ability to assure that our staff continues to be relevant. It also makes the staff equipped with the skill to deliver work products in relation to Department goals. The Department is unable to provide consistent career development opportunities without an adequate number of trainers. Insufficiencies are reflected in the inability to retain talented staff, and build or identify internal skills for succession planning. It also produces low morale and low employee engagement.

Performing projects with learning opportunities was identified as supportive action to enhance training, education and learning experiences by 48.2% of responders of the survey. Receiving new and challenging work assignments was stated by 31.4% of responders as another supportive action. These responses support the importance of staff having opportunities to better themselves.

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***Proposed Solution:***

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In FY 2014-15, the Department plans to repurpose existing resources within the Division and requests an increase of \$357,501 General Fund to improve and maintain its training resources. This request was developed in partnership with the Department of Personnel and Administration (DPA) and will begin to resolve several existing organizational concerns that directly impact the ability to appropriately deliver training services to Department employees. Within existing resources, the Department will improve training opportunities as detailed below.

- The Division is repurposing two existing staff members to transition to training and development because one trainer cannot meet the training needs for such a large and diverse Department
- The Division is developing a stronger partnership with DPA to identify how the Department can use existing DPA training resources to meet some of the Department's training needs.
  - This partnership will ensure the two departments work collaboratively on state-wide training initiatives such as annual compliance training requirements (i.e. sexual harassment, violence in the workplace, etc.). Additionally, the two departments will work together to define a process through which the Division can identify specific "seats or slots" within DPA-specific training classes for Department use.
  - Consultants contracted by DPA are working with the Division to build a training plan for the remainder of FY 2013-14, as well as a long term training plan, and will assist with the process of repurposing the existing team members to focus on training.
  - Finally, two Department-defined trainings have been offered through DPA's training team and several intact team-building sessions are set to be delivered.

Besides repurposing existing resources as described above, the Department is requesting \$357,501 in new funding to meet its training needs. The Department is unique in that it provides assistance and services to individuals at very delicate points in their lives, in both community and facility settings. The level of expected customer service, generational knowledge, and specialized skills are reasons why it is necessary to have specific training delivered by the Department for the Department. These needs from a DPA perspective are considered niche service needs and are not broadly provided by DPA. The increase in funding will specifically address the following training needs as described below.

- ***Use of Technology:*** The Department requests an increase of \$211,235 to acquire 5,700 SkillSoft training licenses to support the majority of the workforce within the Department. This acquisition can be accomplished through the partnership with DPA and its existing statewide contract with SkillSoft. Because this contract has been established at the State level, there is no need for the Department to negotiate an agency specific contract, reducing the time and cost associated with this effort.

With the addition of an automated training tool, the Department will have the ability to track training, as well as the ability to deliver proactive and customized training support and transparency to the system. Through the use of an accompanying tool, a supervisor or manager can identify and require needed or desired training to their staff. Likewise, as individuals promote or transfer to new roles, specific training courses can be attached to them through system automation. The system will automatically track and allow for preprogramed follow-up queries which can be used for audit purposes. This feature ensures the relevance and validates the value of training, an aspect that is completely invisible in the current process. Another feature tracks time between training to verify compliance timelines, supporting the need that training is timely, effective and relevant.

The technology also allows greater access and flexibility for completing training requirements. Because direct care service is provided by 75% of the Department employees and 82% of Department operations are in 24/7 facilities, it is difficult for staff to attend traditional classroom setting training away from their worksites. The opportunity to deliver training through SkillSoft will allow access to more than two thousand courses across multiple industry lines as well as access to books and online mentoring. Furthermore, the ability to have training delivered through multimedia, 24 hours a day, 7 days a week will be a favorable solution to the majority of staff providing direct care who do not have the flexibility in time or location to participate in classroom style training.

- ***Contracted Vendors and Consultants.*** As described previously, there is a current agreement with DPA to provide consultants from their state contract to work with the Department and deliver specific training needs. However, the Department requests an increase of \$62,500 for external consultants to provide any additional training or services that cannot be met by the DPA partnership or delivered by the Department internally. Typically these consultants will deliver an intact product



offered uniquely through their organization. An example of this would be a leadership series, entailing a series of industry professionals lecturing on specific topics.

This funding will also allow the Department to purchase training opportunities through DPA that are not currently within DPA's resources. A recent example of this was finding a solution to the Department's need for a robust project management class. DPA researched a project management class delivered by Franklin Covey (Covey). The cost of the class for each department independently was expensive, so DPA and the Department worked together to get a bulk rate consideration, reducing the cost and making available the needed training for the State. This training is now available through DPA and the Department was able to get priority consideration as it related to the dates, number of participants and pricing of the class.

- ***Updated Inventory and Materials.*** The Department also requests \$86,766 to update and modernization its inventory of canned training sessions.

The training survey clearly identified the Department's inability to effectively and proactively provide training and has shown the negative impact reflected in employee engagement and morale. Repurposing existing resources as well as the increase in new funding will allow the Department to improve their training opportunities for both supervisors and employees. This should improve both the morale and employment engagement leading to a more positive work environment for our employees and the people that they serve.

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***Anticipated Outcomes:***

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The Department anticipates the strong partnership with DPA will lead to the following outcomes: (1) statewide alignment of training requirements; (2) ability to minimize redundancy; (3) effective, efficient and elegant training delivery, tracking and monitoring through the use of technology; and (4) using external consulting services to have greater flexibility and a variety of training services.

Additionally, the Department will measure training outcomes using several different methods.

- First, training sessions will have an evaluation process. Based on the outcomes of these evaluations, training sessions can be retained, modified, improved or eliminated to make sure that only training that is relevant, effective, and useful is provided.
- Second, the Department will develop stronger internal benchmarks to measure any associations with successful training programs. For example, one benchmark will measure how training creates a larger and stronger internal candidate pool to fill vacancies and for promotions.

- Third, the Department will measure the reduction or leveling of churn rates through employee surveys that track, analyze and monitor morale and employee engagement.

***Assumptions and Calculations:***

Assumptions and calculations for this request are composed of three areas of new funding described in the proposed solution: the use of technology for on-line training, external contracts for training vendors and consultants, and updated inventory and materials.

- The Department will receive the rates DPA has negotiated for SkillSoft. These rates shown in the table below include all fees, costs and expenses associated with using SkillSoft. However, they exclude any fees associated with existing CDHS employees as this should be covered within existing resources.
- On average, the cost for a consultant is \$2,500 per engagement and the estimated number of engagements per year is 50. An engagement can be actual facilitation of a class, the design work to create a class, or the work it takes to bring in or coordinate a professional for a leadership presentation. This cost is also utilizing the DPA training contract.
- The cost to update the inventory of canned training sessions with a modern version or more relevant topic is estimated. This estimation includes the update or purchase of materials such as books, workbooks and other items.

<b>Training Resource</b>	<b>Description/Type</b>	<b>Units</b>	<b>Cost per Unit</b>	<b>Total Cost</b>
<b>Use of Technology</b>	Skillsoft:			
	SkillChoice Business	5,700	30.00	171,000
	SkillChoice Desktop	5,700	6.05	34,485
	Instruction Led Training	5,700	0.41	2,337
	Tools	1	3,412.50	3,413
	Total			211,235
<b>External Contracts</b>	Training Vendors/Consultants	25	2,500.00	62,500
<b>Update Inventory</b>	Reproduce materials			83,766
<b>Grand Total</b>				<b>357,501</b>