

Schedule 13

Department of Military and Veterans Affairs

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R/03 Staff Development and Education Program

Dept. Approval By: _____

Supplemental FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,420,030	\$0	\$2,389,530	\$59,675	\$59,675
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,532,325	\$0	\$1,501,825	\$59,675	\$59,675
	CF	\$46,000	\$0	\$46,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$841,705	\$0	\$841,705	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,420,030	\$0	\$2,389,530	\$59,675	\$59,675
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,532,325	\$0	\$1,501,825	\$59,675	\$59,675
	CF	\$46,000	\$0	\$46,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$841,705	\$0	\$841,705	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Military and Veterans Affairs Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



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Department of Military and
Veterans Affairs

Priority: R-03
Staff Development & Education Program
FY 2019-20 Funding Request

Cost and FTE

- The Department is requesting an annual appropriation of \$59,675 General Fund beginning in FY 2019-20 for a staff development and education program. This request represents a 2% increase to the Operating Expenses line item in the Executive Director's Office (EDO).

Current Program

- The Department's EDO provides the Department with operational management direction, policy formulation and core internal functions in the areas of financial services, human resources, communications and legislative relations. For FY 2018-19, the EDO Operating Expenses line item is appropriated \$2,420,030 total funds (including \$1,532,325 General Fund).

Problem or Opportunity

- Employee growth and development has been identified as a priority area in need of improvement as indicated by the 2017 employee engagement survey results in which only 29% of the employees had a favorable view of the Department's growth and development program, down 13% from the 2015 employee engagement survey.
- Employee focus groups also unanimously validated the dissatisfaction with the Department's opportunities for growth, development, and advancement. A needs assessment, in conjunction with the State's Center for Organizational Effectiveness, further validated significant shortcomings in the Department's employee growth and development programs.
- Training and development resources are very limited within the Department, and less than 10% of the Department's employees currently participate in career enhancement and development opportunities.

Consequences of Problem

- Lack of career growth and advancement within the Department has a direct effect on employee morale and is a significant factor in retention. A continued decrease in employee satisfaction with opportunities for career growth and advancement could result in increased turnover, thus affecting the quality of services provided to the Department's customers, and increased costs associated with the onboarding of new employees.

Proposed Solution

- The request for \$59,675 will fund participation for approximately 25 employees per year in the State's Center for Organizational Effectiveness customer service and leadership certification programs. Under this proposal, the Department's 150 State employees will receive training every six years.
- Providing a staff development and education program will have a positive impact on employee development, growth, and retention, and improve customer service to the Department's customers.



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Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

Maj Gen Michael Loh
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-03
Request Detail: Staff Development & Education Program

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Staff Development and Education Program	\$59,675	\$59,675

Problem or Opportunity:

An evaluation of the Department’s employee engagement survey has revealed significant shortcomings with respect to the Department’s employee development programs. For example, employee growth and development has been identified as a priority area in need of improvement as indicated by the 2017 employee engagement results in which only 29 percent of the employees had a favorable view of the Department’s growth and development program, down 13 percent from the 2015 employee engagement survey.

Employee focus groups and exit interviews also unanimously validated dissatisfaction with the Department’s opportunities for growth, development, and advancement, which have been a contributing factor in the Department’s turnover and vacancies. Each of the eight employee focus groups conducted clearly indicated that a lack of career growth and advancement within the Department had a direct effect on their morale and would be a significant factor in their retention.

A needs assessment, in conjunction with the State’s Center for Organizational Effectiveness, further validated significant shortcomings in the Department’s employee growth and development programs. The assessment revealed that training and development resources are very limited within the Department, with less than 10 percent of the Department’s employees participating in career enhancement and development opportunities. The Department is in the process of developing a staff development and education program; however, current funding is inadequate to support an effective program.

Proposed Solution:

The Department is requesting an annual appropriation of \$59,675 General Fund beginning in FY 2019-20 for a staff development and education program. The Department’s employees have clearly voiced their desire for growth and development opportunities within the Department. Customer service certification and leadership certification programs offered by the State’s Center for Organizational Effectiveness will target the specific skills lacking in the Department’s workforce. This solution will address employees’ concerns and further enhance the Department’s ability to serve their customers and develop effective supervisors. Providing funding to support the Department’s staff development and education program through the

establishment of a dedicated funding source that assists employees in career enhancing training will benefit the Department’s customers and fellow employees by directly enhancing the knowledge, skills and abilities of those employees seeking career growth and development opportunities.

Anticipated Outcomes:

The anticipated outcome is linked to the Department’s 2019 Employee Engagement goal of improving employee satisfaction with growth and development opportunities. Outcomes will be measured by comparing the results of the 2017 Employee Engagement Survey baseline of 29 percent with the results of the 2019 Employee Engagement Survey, with a target satisfaction of 49 percent, which would indicate a 20 percent improvement in employee satisfaction with respect to career growth and advancement opportunities.

Customers would clearly benefit from the customer service training provided to the Department’s employees by the State’s Center of Organizational Effectiveness. Employees would additionally benefit from the leadership training that their current and future supervisors would receive through the Center of Organizational Effectiveness leadership certification program.

The program will be evaluated on a biennial basis using the Employee Engagement Survey to assess its efficiency and effectiveness in improving employee satisfaction with their opportunities for career growth and advancement.

Not receiving funding for this request will most likely result in a continued decrease in employee satisfaction with opportunities for career growth and advancement within the Department. This in turn would result in an increase in employee turn-over, thus affecting the quality of services provided to the Department’s customers, and increased costs associated with the on-boarding process to select and train a new employee.

Assumptions and Calculations:

The request for \$59,675 will fund participation for approximately 25 employees per year in the State’s Center for Organizational Effectiveness customer service and leadership certification programs for workforce, supervisors and leaders. The funding requested will support 20 employees per year obtaining COE customer service certification at a cost of \$46,200 (\$2,310 per employee) and five supervisors per year obtaining COE leadership certification at a cost \$11,125 (\$2,225 per employee). The remaining annual funding will provide 10 employees per year with a Franklin Covey All Access Pass (or equivalent) at a cost of \$2,350 (\$235 per pass). The Department has approximately 150 State FTE – 120 line staff and 30 supervisors, so training will occur for each employee every six years.

Area	# of staff	Staff Per Year	Rate	Total Cost
Supervisor	30	5	\$2,225	\$11,125
General Staff	120	20	\$2,310	\$46,200
Subtotal	150	25		\$57,325
Franklin Covey Full Access		10	\$235	\$2,350
Total Training Requirement				\$59,675