Something for Everyone 2017

Training Proposal

Nevada Department of Conservation and Natural Resources

EngageNet Instructional Solutions
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The Opportunity (Problem)

EngageNet Instructional Solutions is eager to empower the Nevada Department of Conservation and Natural Resources (NDCNR) to retain and attract valuable, seasonal employees throughout Nevada State Parks and ensure they have been given the information and resources needed to confidently serve. Moreover, visitors to these parks will come to recognize the beauty of Nevada by the world-class service they receive from these seasonal employees. Opportunities for improvement exist by enhancing and creating instruction for employees of NDCNR’s organizations.

NDCNR has chosen three key areas of focus for the employee training project:

- Safety,
- Public service,
- Legal/compliance concerns

In addition, there are three employee groups:

- Prospective Employees,
- Newly Hired Employees,
- Returning Employees

All organizations have challenges in finding and keeping the best employees. The fact that NDCNR highly values customer service, is an encouraging indication of their commitment to quality standards. This mission of providing excellent customer service forms a foundation of trust with park visitors, management, employees, which EngageNet Instructional Solutions fully supports.
Biographies

The EngageNet design team brings two of the most dedicated Instructional Designers to this project. Collectively, they share more than 30 years of design, training, and project management skills over dozens of varied topics and thousands of learners. For more information on our designers, see the “Team” page at www.engagenets4e.com.

Alignment

Our design is structured to be well-aligned with the goals and standards sought in the request for proposal, as well as the professionalism advertised on the NDCNR website (Nevada Department of Conservation and Natural Resources). The ultimate goal is to ensure that your seasonal employees will best serve those who experience Nevada parks.

About 73% of consumers say friendly customer service representatives can make them fall in love with a brand (Right Now, 2015). NDCNR will benefit from discovering the vast benefits more deeply considering its internal customers – the employees. We want employees to fall even more in love with Nevada State Parks and the potential that they will uncover there.

Current Process

Currently, new state park applicants are screened via a process that is a paper test; and, pending how well they did on the paper test, they move on to the face-to-face interview. After hiring, much of the training is done in person. There is a limited amount of content that is delivered via Moodle Learning Management System (LMS); however, during our pre-planning interview with NDCNR, and reviewing the content and
assessment procedures, we have identified multiple opportunities for improved training, testing, and leadership processes. Compared to how neighboring states train their employees, such as California, Nevada has plentiful room to grow with the use of technology and transitioning a great deal of content to a digitally-delivered platform, freeing time for face-to-face trainings to improve in the process.

**Pilot Study**

During the pre-planning meeting with our NDCNR liaison and sponsors (before the NDCNR management team and trainers came on board), and following a baseline collection of data on training initiatives currently in place for NDCNR employees, we uncovered concerns regarding exactly how the passport would function, how photos and other art would be submitted, and what exactly each of the three groups would be doing. These concerns are addressed in the more refined proposal that follows. For example, Figure 1 provides our recommendations on what each of the three groups will do. Figure 4 illustrates how exactly that will be executed. Art, photos, and video are easily and securely acquired via Moodle, in which all employees have personal, secure access. Our website at www.engagenets4e.com on the “Sample Module” page offers a more robust explanation.

During the developmental pilot test, which NDCNR graciously allowed the participation of several of their employees, we used an observational data tool and survey to uncover additional concerns. The response was outstanding, and only a few questions came up. Here, they are listed along with reference to where the concern is addressed in the proposal:
• How will we use and maintain this going forward? And related, what are our options if we want more classes beyond what’s in the contract? See the section in this proposal on “Technology Use;” specifically the portion discussing the professional code of ethics for our professional affiliation group, Association for Education and Communication Technology.

• How will we know the training works beyond these tests within the Module Destinations? See the discussion on “Evaluation,” as we employ all of Kirkpatrick’s four levels of evaluation to get a complete picture of our solution’s effectiveness.

• Will all our employees – even those with handicaps – be able to utilize the training? See the section on “Technology Use.” We address the universal design of our solution, as well as why some technologies are not planned to be employed. Our solution is for everyone.

**Employee Retention**

At the foundation of the client opportunity, even before employee training, is employee retention. We would be remiss if we did not give this issue attention. The biggest challenge, and one not easily addressed in training, is what employees do in the off-season to hold them over until the seasonal work comes back. We don’t want to lose good people during inter-session. To see the series of recommendations we have gathered for NDCNR, including an initiative that resulted in a 390% ROI, select the “Resources” tab at [http://www.engagenets4e.com](http://www.engagenets4e.com).
Training strategy

For the training and its overall design, we met with NDCNR leaders for the pre-planning phase of the project. As the design problem and background research on actual job postings were researched, trends appeared. The trends were identified by categorizing them from examples of current job postings on the Nevada State Parks website for Park Ranger, Park Aid, and Lifeguard, to gain examples of where the duties overlap. This determines the possible starting point for the development of individual class selections. After reviewing training needs for the identified groups, the Design Team Recommended Matrix (Figure 1), shows the organizational structure of which group may be considered for which content. For each figure, solid bullets represent required courses. Open bullets are optional, and those without bullets are not available to that group.
**Figure 1.** Design Team Recommended Matrix: Safety, Custodial/Maintenance, Visitor Experience, and Administration

<table>
<thead>
<tr>
<th>Safety</th>
<th>Overview</th>
<th>Job Description</th>
<th>Advancement</th>
<th>Visitor Safety</th>
<th>OSHA - Machinery</th>
<th>OSHA - Hazmat</th>
<th>Other Federal Regulations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prospective Employees</td>
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<td>Newly Hired Employees</td>
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<td>Returning Employees</td>
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<tr>
<th>Custodial/ Maintenance</th>
<th>Overview</th>
<th>Job Description</th>
<th>Advancement</th>
<th>Groundskeeping</th>
<th>Beachfront</th>
<th>Vehicle/Innkeeper</th>
<th>Maintenance</th>
<th>Centers/Structures</th>
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<tr>
<td>Prospective Employees</td>
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<td>Newly Hired Employees</td>
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<tr>
<th>Visitor Experience</th>
<th>Overview</th>
<th>Job Description</th>
<th>Advancement</th>
<th>Basic CS</th>
<th>Above and Beyond</th>
<th>Conflict Resolution</th>
<th>Serving Recovery</th>
<th>Park History Cross Training</th>
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<td>Prospective Employees</td>
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<tr>
<th>Administration</th>
<th>Overview</th>
<th>Job Description</th>
<th>Advancement</th>
<th>NDEE/NE</th>
<th>Policies</th>
<th>Accounting</th>
<th>Writing</th>
<th>Effective Communication</th>
<th>Handling Difficult People</th>
<th>Identifying Future Leaders</th>
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<tr>
<td>Prospective Employees</td>
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*Figure 1*. Design Team Matrix of required and optional courses – an example.
Because of the need-to-know nature of some content, some courses will not be appropriate for all employees. Moreover, potential employees’ courses are limited because they may not decide to follow through with employment, they may not be hired, and course content is proprietary.

Every employee must take the courses marked required if it is assigned to their job category. This provides a method to track which classes were successfully completed by employees to fulfill federal and state requirements. This is made easier as NDCNR already uses Moodle Learning Management System. The courses will be asynchronously delivered via this platform.

Potential leaders set themselves apart by taking advantage of optional courses to invest in their own professionalism and to show supervisors they are ready, willing, and able to lead. Other methods to determine leadership potential could be adopted. This could be in the form of employee completion data, which would include data on whether an employee completed the coursework before the deadline or in a shorter time frame compared to others.

Engagement and training are two untapped opportunities currently. We will implement tools to enhance organizational operations through the enhancement of its organization operations. For this, we propose the use of John Keller’s First Principles of Instructional Design as well as his ARCS-V Model of Motivation (Keller J., 2008). Many other design models include a design process; however, ARCS-V is the best model for this learning problem because it specifically addresses motivation and engagement. NDCNR values customer service, leadership, and professionalism. No other model can lift up these critical skills and values like ARCS-V. Moreover, the problem statement
asserts employees will be, “better prepared, more likely to stay in their positions for an entire season, and who will be more valuable when returning as more senior employees, ready to lead and mentor other staff,” (AECT, 2016) as a benefit of improved training. These are people-focused skills, and not just boxes to be checked for federal regulators. These skills are only possible when people feel truly engaged.

**Instructional Methodology**

Keller’s Motivational Design Process prescribes ten steps to follow (Keller J., 2008). Keller also offers an engagement, or motivational, model with five key elements critical to the success of any design process (Keller J. a., 2012). For this project have integrated Keller’s two models (Figure 2). The pillars of the ARCS-V (Attention, Relevance, Confidence, Satisfaction, and Volition) model illuminate every step of the design process.
**Figure 2.** Design Process and Engagement in Something for Everyone 2017.

Integrating Keller’s model of motivation as the driving force of the design process ensures a learner-centered focus.
**Design Process.** At EngageNet we have found that having a process, in this case, the ten steps of Keller’s First Principles of Instructional Design, is necessary and helpful from an organizational standpoint. Our planning meetings with NDCNR subject matter experts (SME) and management staff will be the outlet for executing each of these ten steps to determine course content. We will let ARCS-V light the way.

**Engagement and Motivation.** Many of us have had to sit through instruction causing our inner voice to sigh and say, “So what?” Adult learners should be aware of why the content is so important, especially in a culture where there is so much information that is competing for our attention. Therefore, we need to motivate learners to not only engage with the new learning events, but also the opportunities and experiences that await them at Nevada parks. For this, we pay close attention to the ARCS-V methodology.

Employee motivation to learn is central to all of our processes. Getting and keeping their attention, establishing the meaningfulness of the content, making the objectives reachable, and creating an atmosphere of satisfaction are critical to that focus. Note the way the ARCS-V motivational model surrounds and illuminates the design process. The ARCS-V model will guide every phase, every consideration, of the development and launch of this training. If we want employees plugged in and turned on, our design must first be turned on.

Therefore, we propose the use of short (2-5 minute) videos to introduce the majority of the learning events, and delivered with the lessons through a theme called Employee Passport (described next). The benefits of this strategy and how it aligns with ARCS-V are shown in Table 1.
Table 1. Video and Passport ARCS-V Alignment (Keller, 2012).

<table>
<thead>
<tr>
<th></th>
<th>Video Story</th>
<th>Passport</th>
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<tbody>
<tr>
<td>Attention</td>
<td>Using videos in each training module that allow park workers and/or visitors to tell stories that demonstrate heroic customer service. (Gable, 2011) We will use our mascot as a “tour guide” to introduce video.</td>
<td>The passport is a recognizable graphic. Use of park-specific locations piques interest for learners (Keller, 2012, p.87)</td>
</tr>
<tr>
<td>Relevance</td>
<td>Questions such as, “What would you have done in this case to ensure the safety of the public?” or “How would you have responded to delight the park visitor?” let the learner briefly consider the options.</td>
<td>Using a symbol that is designed for Visitors (the honored guests of the parks) demonstrates the importance of the employees’ roles in the safe and customer-oriented operation of the parks.</td>
</tr>
<tr>
<td>Confidence</td>
<td>As more information about the learning task is revealed to the learner and the model story progresses with the guidelines used by the narrator of the story, the learner becomes more informed so that he can make better decisions.</td>
<td>Including employee submitted graphics in the Employee Training Passport and just the right amount of whimsy in each of the training “destinations” demonstrates that completing the classes doesn’t have to be intimidating.</td>
</tr>
<tr>
<td>Satisfaction</td>
<td>The remaining portion of the story is told with a joyous ending. This positive outcome will punctuate the module with Satisfaction, the final component of the ARCS-V model.</td>
<td>Seeing their progress as they achieve stamps in the Passport demonstrates a visual completion for the learner, and they can earn incentives. Seeing their specific park location represented in the list of classroom destinations demonstrates to the employee that loyalty to their park location is respected and encouraged.</td>
</tr>
<tr>
<td>Volition</td>
<td>Stories are personal; learners will be encouraged to submit their own observations in order to increase volition. (Initially, to solicit the best stories for use in the modules, we will encourage submissions through NDCNR’s pre-existing social channels, such as Facebook, Twitter, and Instagram.)</td>
<td>Including employee photos for the graphics creates internal motivation to complete the destinations. As well, completing the optional coursework, completing classes before the deadline, and other leadership-track incentives keep top performers engaged.</td>
</tr>
</tbody>
</table>

*Table 1. Left, Keller’s First principles of motivation. Center and right columns describe how the strategies fulfill the ARCS-V requirements.*
The Design Team proposes a theme called Employee Passport. The passport theme unifies organization’s employees to the park service and also the employees to the visitors. The “Destinations” in the passport correspond to modules outlined in Figure 1. For example in Figure 3, Lake Tahoe is a destination and in it, employees will learn about their role and opportunities for advancement.

**Figure 3. Module Destination Map.**

*Figure 3. The user will click on a state park location, called destination, to enter the module’s lessons.*
Employees will be encouraged to submit photos of their work locations throughout the park system to be included not only in the passport, but throughout the module videos and marketing material. The design team will solicit photos, artwork, and short video clips of employees’ favorite spots in Nevada State Parks during development and marketing phases, with employees submitting them via their Moodle employee profile. They will acknowledge ownership of all art as being property of NDCNR to avoid any intellectual property entanglements as a radio box they must acknowledge when submitting files. This adds a motivational element as now the employees or co-worker friends have ownership and an emotional investment in the success of the program.

**Figure 4. Employee Passport**

*Figure 4. At left and bottom, the Nevada State Parks Visitor Passport. At right, concept of the Employee Passport with learning objectives identified. Photo courtesy Nevada State Parks, parks.nv.gov.*
Objectives

The passport theme serves another purpose, which is an easy-to-understand organizational rendering of the organization’s learning objectives. As noted in Figure 2, in Keller’s design process, his Step 5 prescribes the identification of objectives (Keller J., 2008). Within the passport, each destination is a primary learning objective. In this project, the destinations will each be a “first level objective” (Piskurich, 2015). In Figure 5, destination 1’s “Opportunities” has the first level objective of describing the job role and advancement opportunities available to employees. Each lesson within the destination presents “second level,” or enabling objectives. (Piskurich, 2015).

**Figure 5. Destination 1**

![Destination 1](image)

**Second Level, or Enabling Objectives:**

- Our users have clicked on a location on the State Park map. Now, they’ve been taken to the Destination (module); in this case, Lake Tahoe.

  By the end of this module, learners will...

  1) **recognize** the very important role the Nevada State Park (NSP) employees play in the family of NDCNR organization
  2) **name** their job title, **list** their job duties and on-time expectations, and **identify** the organizational hierarchy within their department
  3) **discover** opportunities available to them as part of the NSP team
  4) **discover** how to stay engaged during intersession, **observe** what current employees do during the seasonal breaks, and **identify** ways to connect to more NDCNR resources using the NSP social media groups
  5) **be tested** and evaluated on their knowledge and retention of the first 4 goals of this Destination

**Figure 5.** An example of the Destination before it is completed. Numbered items on the left reflect the lesson’s title. Corresponding numbers on the right are the secondary objectives.
Benefits of the design include the following:

- Provides consistency throughout courses, as it employs a recognizable template;
- Offers efficiency in development as it employs ready-to-use templates;
- Destinations that are surveys and opportunities for employee feedback serve as a mechanism to further identify potential leaders, flesh out concerns, and supplement information not available on employee job applications

Notice in the Design Team Recommended Matrix we chose employee-centered safety training as our focus in the scope of work for this project. This is for two reasons:

- Without employee safety, visitor safety and experience is greatly jeopardized, if not impossible;
- Visitor safety falls outside the scope of work for this project, as defined by the original problem statement.

However, one of the benefits of the design is that NDCNR can take the modules EngageNet delivers and use them as templates for more training units as they deem appropriate for transitioning to this delivery.

**Mascot Tour Guide**

No tour through the destinations in the passport would be complete without a tour guide (Figure 6). Throughout the design of this project, we have integrated elements of Nevada pride by way of state emblems. For our mascot, Olvis, we’ve chosen the Nevada state mammal, the mountain bighorn sheep. Its scientific name is *ovis canadensis*. For a touch of whimsy, we’ve added one little dab of Las Vegas, by melding the sheep with
Elvis Presley. As a result, we have “Olvis.” The play on words is disarming, allowing employees to embrace the idea of a mascot and tour guide.

**Incentives**

Another way we’ve integrated Nevada animals is through the use of incentive certificates for completion of the modules (Figure 6). EngageNet designers prefer to avoid punitive measures as a way of forcing completion compliance. Instead, we recommend proper marketing leading up to, and continuing after launch. We’ve added a recommendation to offer certificates, which can be redeemed for and number of items, depending upon organizational goals. Tying them to perks of admission, say, a free group use pass at Lake Tahoe, adds a valuable incentive without running up the design budget. Featured on the certificates is the state bird, the mountain bluebird. For more information on the tour guide and training incentives, see the “Themes” page at [www.engagenets4e.com](http://www.engagenets4e.com).
Figure 6. Themes

Figure 6. Examples of the Something for Everyone 2017 themes represented as Olvis the mascot and bluebird certificates. Image courtesy Nevada State Parks.

The delivered project is designed to be the pre-determined quantity of specific modules agreed upon during the NDCNR and EngageNet pre-planning meeting, delivered asynchronously. A hybrid approach is not recommended for this project; a discussion follows.

In order to keep the budget at a responsible and realistic projection, we will adhere closely to the scope of work document agreed upon in the original contract meeting. NDCNR has requested training with a strong digital component.

Therefore, face-to-face training is best left to the experts within the organization; the training we offer will be to 1) maximize the time trainers have available by taking content that can be taken out of the in-person setting and converting it to digital; and, 2) creating pre-training prerequisites. Blended learning is effective; we agree. Our modules
can offer required first step instruction before an employee moves on to the face-to-face training provided by the organization. These trainers are our subject matter experts for the development phases of the project, so it makes sense they would be able to tell us what they want their trainees to already have mastered prior to learning the higher level content.

**Technology Use**

This training will be deployed through a course management system that would allow potential and current hires to learn anywhere there is a device with an Internet connection. Ideally, there should be an adequate number of devices at each park office to handle a generous number of learners (See “Budget”). This will make the most efficient use of time of hires’ and prospective hires’ time. Because the design depends largely upon reusable templates, one of the benefits and goals of the design is that Human Resources professionals (or those to whom ongoing program maintenance and employee compliance are designated) will be able to easily create, edit, or delete courses as information changes without having to rely on designer or developer input. One system for ensuring this is the use of tutorials and job aids (manuals) provided to administrators. These tools will provide step-by-step instruction to edit courses as information, policies, or regulations change, and also to be able to create new courses as needed. Another system ensuring ease of use is the development of the learning website. The focus will not only be on a visually pleasing product, but one that is easy for administrators to manage and use to suit their needs going forward. This also has the added benefit of ensuring the training will be successful and maintainable after the project closes, as administering it becomes NDCNR’s responsibility. This ensures alignment with the
Association of Educational Communication and Technology’s (AECT) Code of Professional Ethics, Section 3, number 7: members “shall delegate assigned tasks to qualified personnel.” In order for the NDCNR personnel to take over, EngageNet will take the time to train super-users and provide support material to guarantee this end (AECT, 2007).

Access to the learning website where the passport renders is made possible by docking it to Moodle Learning Management System, which NDCNR currently uses for employee training.

Benefits:

- Ease of manageability in ensuring compliance to course completion for the HR professional assigned to that task;
- As employees are hired or employment is terminated, course passports can be uploaded or archived as necessary;
- Because of how the training is delivered (via online modules), universal design and accessibility will be paramount concerns. It will be important, especially because NDCNR is a governmental institution, to ensure all employees are able to access, use, and benefit from the learning modules. We believe this delivery will be the most efficient – and effective – way to accomplish organization goals, while still remaining true to the AECT Code of Professional Ethics standards Section 1, numbers 3, 5, and 6 (AECT, 2007).
- Opportunities and Constraints;
- Required training is generally something considered to be completed while “on-the-clock,” or while compensated;
• Employer may wish to require that employees complete coursework at a work location as opposed to off-site;

• For these reasons, mobile learning will only be considered if wholly appropriate for the delivery of that particular lesson;

• Computers and high-speed Internet connection will be required;

• Training sites should provide an ability to print completion of coursework, certificates, or Passport

Job Aids

For job aids to be helpful, one needs to have constant, universal access to them. One consideration that makes this difficult in a state park setting is that Internet access, while constantly available in the park office, is not available over much of the area of many of Nevada’s parks. Furthermore, while employees could download job aids to their private mobile devices in areas removed from the park office, an employer could not expect an employee to utilize data access for which an employee pays to be used for the benefit of the employer. As a result, we need an approach that will allow more consistent access to job aids.

For this reason, we will create a searchable master e-book with all job aids. Employees will be able to use Internet access at the park office to download the entire collection of job aid to their own personal device from within their Moodle account. This will insure the job aids are available regardless of an Internet connection.
Project Timeline

In order to be prepared for the 2017 hiring season, EngageNet proposes the following timeline:

- October – December 2016: Development with client feedback;
- December 1-30, 2016: Begin marketing of program to current/returning employees;
- January 5 - January 10, 2017: Product Testing 1; continue marketing efforts;
- January 15 – January 30, 2017: Product Testing 2; Continue marketing efforts;
- February 5, 2017: Product delivery and Kickoff

Figure 7. Implementation timeline for the Something for Everyone 2017 initiative.

By the spring 2017 hiring season, learners will be wowed by the experience of working for NDCNR at Nevada State Parks. An essential part of that experience will be the EngageNet Instructional Solutions’ Something for Everyone 2017 initiative.
Evaluation Plan

Evaluating the training isn’t as simple as administering a test at the end of each module. That only provides a limited amount of data on whether or not our shared goals were achieved.

For the entirety of the project, we will be employing Kirkpatrick’s four-level system of evaluation. In this section, we will pair the item we wish to measure with the level in which it falls, as well as how we plan to execute the evaluation (Piskurich, 2015).

Level One – Reaction: Formative evaluations such as trainee and client reaction will be measured using a survey method to gauge satisfaction and look for areas of improvement and/or refinement. This includes the results of the pilot studies as well. For the evaluation questionnaire: “Your Reaction as the Learner,” see the “Sample Module” page at www.engagenets4e.com.

Level Two - Learning: This level is where we observe the transfer of knowledge. This will be done using the testing features in Moodle. We can use multiple choice, short answer, and even short essay features to ensure mastery and retention have been achieved. These tests become part of the employees’ personnel files and serve as evidence for federal and state regulators who must ensure employees have been trained.
Level Three – Behavior: This level of evaluation is more difficult for organizations to track, but is more meaningful. Using observational baseline data gathered before training began, we will compare employee work habits to those after training is received. We will look for improvements in job performance, including metrics such as reduction in workplace complaints of harassment, reduction in employees using mobile devices while driving, and increases in work quality (cleaner beaches, structures in better condition, and so on).

Level Four – Results: In this evaluation, we will look at the return on investment (ROI) for the time, money, and other resources spent on the project. Some items we will compare will be job performance baseline and workplace incident data before the program launched and the same metrics after implementation. For example, workplace injuries involving exposure to chlorine cost NDCNR $8,000 per episode in 2015. There were 3 episodes. At the end of 2017, we will look at the number of incidents for 2015, 2016 and 2017. Eliminating those exposures (just one of several modules planned) virtually pays for the entire initiative.

We will also ensure the training program is useable and sustainable. This is done by observing NDCNR state park super-users to determine they are ready to accept the administration of the product with little to no design team intervention. This is the mark of a successful deliverable – i.e. can it be used without having to pay the designers to come back?
Finally, we will look at staff turnover. Comparing rate of attrition before the training to after its implementation, we can get a correlation to indicate the training’s possible impact. As well, we’ll study the rate of advancement for current employees versus hiring management personnel who were external to the organization. This will be the best way to determine if the leadership goal has been met.
Table 2. Proposed Budget

EngageNet Solutions

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<th>INCOME</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Internal Funding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department Budget</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Customer Billing/Invoicing</td>
<td>35,000</td>
<td>(35,000)</td>
<td>(35,000)</td>
</tr>
<tr>
<td>Existing Revenue Streams</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Internal Income</td>
<td>35,000</td>
<td>-</td>
<td>(35,000)</td>
</tr>
<tr>
<td>External Funding/Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Government Grants</td>
<td>35,000</td>
<td>(35,000)</td>
<td>(35,000)</td>
</tr>
<tr>
<td>Foundation Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total External Income</td>
<td>35,000</td>
<td>-</td>
<td>(35,000)</td>
</tr>
<tr>
<td>Total INCOME</td>
<td>70,000</td>
<td>-</td>
<td>(70,000)</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Design Team</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7-15 hours per hour of instruction</td>
<td>6,000</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>*10 events at 1 hour each, $40/hr</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>12,000</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>*2 designers, 2 meeting events</td>
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<td></td>
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</tr>
<tr>
<td>Subtotal</td>
<td>18,000</td>
<td>-</td>
<td>18,000</td>
</tr>
<tr>
<td>Production/Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Video</td>
<td>2,250</td>
<td>2,250</td>
<td></td>
</tr>
<tr>
<td>*$15/minute, 5 minutes/video, 10 videos</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>*equipment and accessibility</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Web development</td>
<td>30,000</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>*$150/hr, 40 hr/event, 10 events</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>42,250</td>
<td>-</td>
<td>42,250</td>
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<tr>
<td>Marketing</td>
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<tr>
<td>Graphic artist</td>
<td>4,500</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td>*$1500/event, 3 events</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*$1500/event, 3 events</td>
<td>4,500</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>9,000</td>
<td>-</td>
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</tr>
<tr>
<td>Total EXPENSES</td>
<td>69,250</td>
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<td>69,250</td>
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<tr>
<td>NET (Income - Expenses)</td>
<td>750</td>
<td>-</td>
<td>750</td>
</tr>
</tbody>
</table>

Table 2. Above, budget items to consider, including per item cost, unit total, per hour total, and line item total. The per item cost is the item to be billed, and the approximate cost in US Dollars to produce it. The unit total estimates how many units (in time, physical products, etc.) will be needed for the project. Number of events estimates ten first-level learning objective events. Item total is the estimate for that item’s total to complete ten events.
This proposal was developed by the Instructional Systems Designers of EngageNet Instructional Solutions. It’s customized for the Nevada Department of Conservation and Natural Resources’ goals of engaging, training, and retaining seasonal and permanent staff.
References


http://www.instructionaldesign.org/models/backward_design.html


