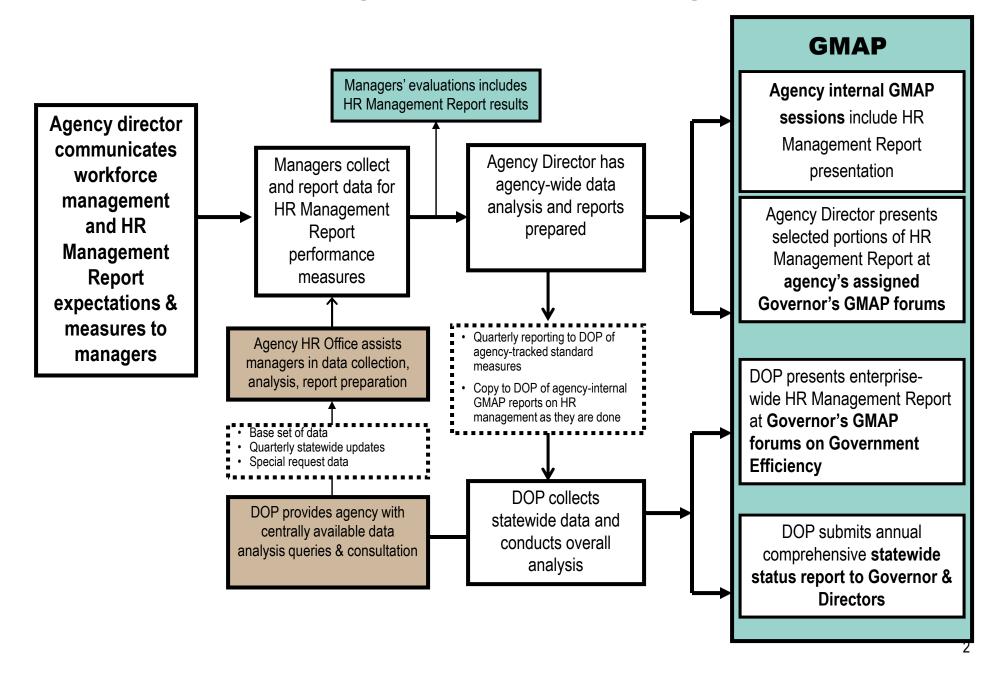
Washington State Human Resource Management Report

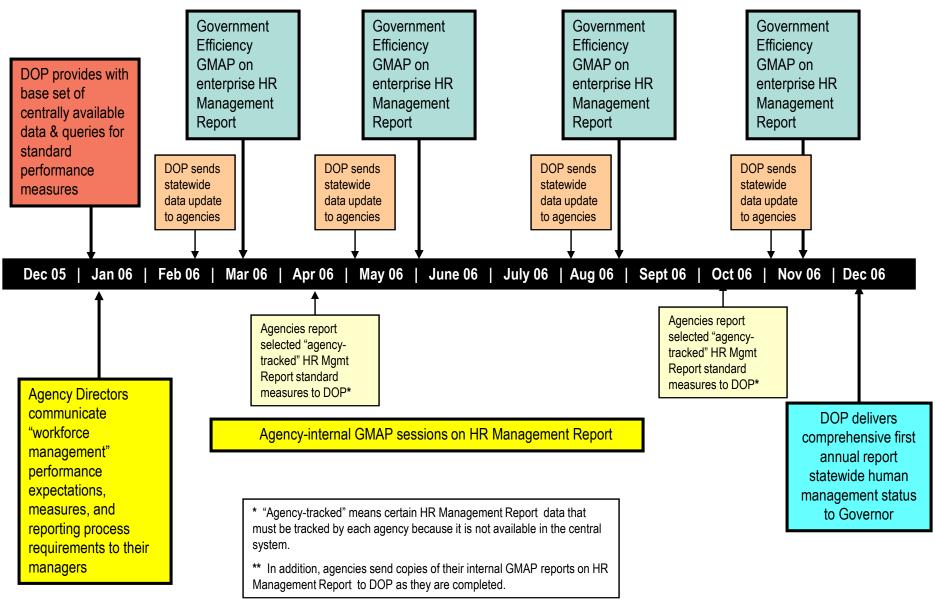


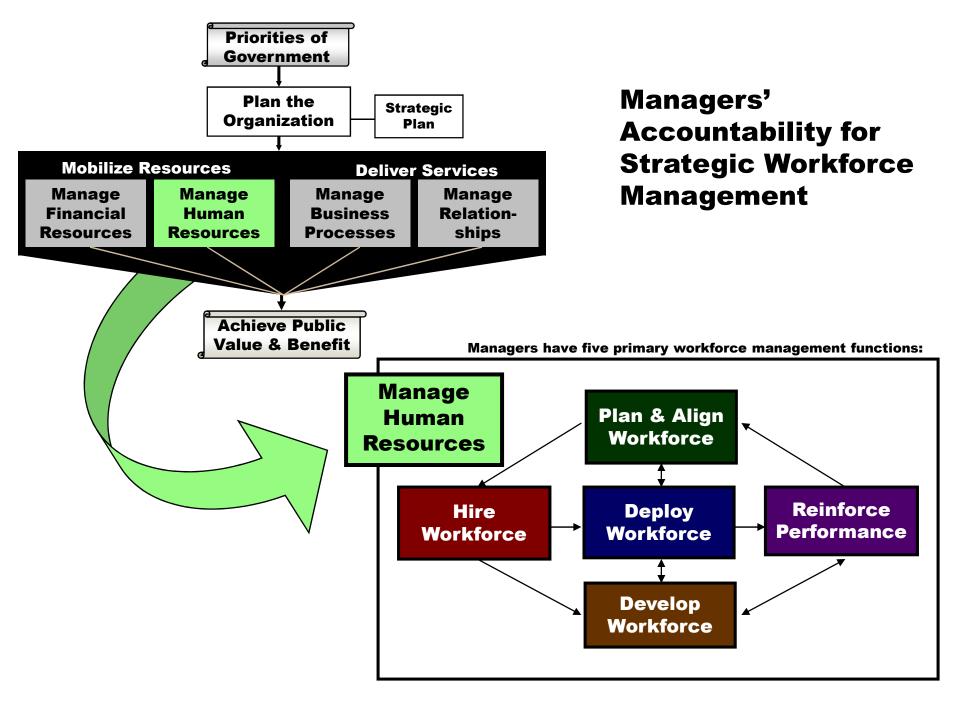
Prepared by:
Department of Personnel
April 2006 (rev 6/06)
Updated through FY 2006 1st & 2nd Quarters

Human Resource Management Report - Reporting Process



Human Resource Management Report - Reporting Timeline





Agency Managers' Logic Model for Workforce Management

Key Outputs

Articulation of managers HR performance accountabilities. HR policies. Job & competency analyses. Workforce plan. Positions classified, salaries assigned.

Initial Outcomes

- Workforce levels, competencies, & strategies are aligned with agency priorities
- Managers' accountabilities are communicated & understood

Foundation in place to build and sustain a productive, high performing workforce

Intermediate Outcomes

Hire Workforce

Plan & Align

Workforce

Qualified candidate pools, interviews & backgrounding. Job offers. Appointments and initial performance monitoring.

Best qualified hired & reviewed during appointment period

The right people are in the right job at the right time

Deploy Workforce Work assignments& requirements defined. Positive workplace environment & relations created. Coaching, feedback, corrections.

- Workplace is safe, gives capacity to perform, fosters productive relations
- Employees know job requirements, how they're doing, & are supported

Time & talent is used effectively. Employees are motivated & productive.

Develop Workforce Individual development plans. Time/ resources for training. Continuous learning environment created. Learning environment created. Employees are engaged in development opportunities & seek to learn. Employees have competencies for present job & career advancement

Reinforce Performance Clear performance expectations linked to organizational goals & measures.

Regular performance appraisals.

Recognition. Discipline.

Employees know how their performance contributes to success of organization. Strong performance rewarded; poor performance eliminated

Successful performance is differentiated & strengthened. Employees are held accountable.

Ultimate Outcomes

- Agencies have workforce depth & breadth needed for present and future success
- Employees are committed to the work they do & the goals of the organization
- Productive, successful employees are retained

Agency is enabled to successfully carry out its mission. The citizens receive efficient, cost-effective government services.

Human Resource Management Report Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions [agency tracking system]
- Percent supervisors with current performance expectations for workforce management [agency tracking system]

Hire Workforce

- Time-to-fill funded vacancies [agency tracking system]
- Percent satisfaction with candidate quality [agency tracking system]
- New Hire-to-Promotional ratio [DOP Data/Business Warehouse]
- Percent turnover during review period [DOP Data/Business Warehouse]

Deploy Workforce

- Percent employees with current performance expectations [agency tracking system]
- Employee survey ratings on "productive workplace" questions [DOP standard survey]
- Leave usage (sick, LWOP, unscheduled leave) [DOP Data/Business Warehouse]
- Overtime usage [DOP Data/Business Warehouse]
- Number & type of non-disciplinary grievances [agency tracking system]

Develop Workforce

- Percent employees with current annual individual development plans [agency tracking system]
- Employee survey ratings on "learning/development" questions [DOP standard survey]

Reinforce Performance

- Percent current performance evaluations [agency tracking system]
- Employee survey ratings on "performance accountability" questions [DOP standard survey]
- Number/type of disciplinary issues, actions, appeals disposition [agency tracking system]

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.) [DOP Data/Business Warehouse]
- Turnover rate of key occupational categories and of workforce diversity [DOP Data/Business Warehouse]
- Employee survey ratings on "commitment" questions [DOP standard survey]

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

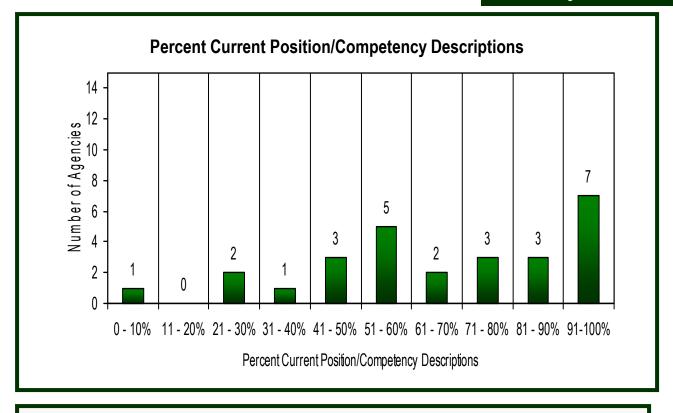
Plan & Align Workforce

Overall foundation & management accountability system to build & sustain high performing workforce

Plan & Align - Slide 1 of 1

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management



Percent supervisors with current performance expectations for workforce management

This data will be reported by agencies to DOP on October 15, 2006

Hire Workforce

Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report

(standard measures)

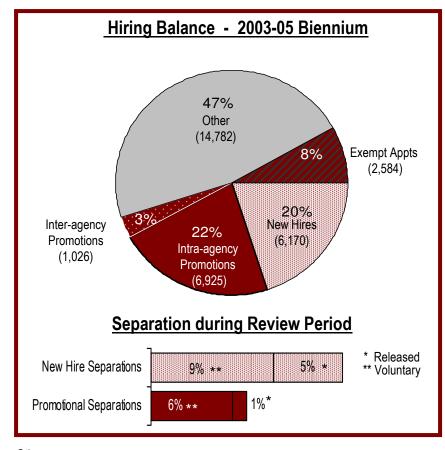
- Days to fill vacancies (from requisition to appointment)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- % separation during review period

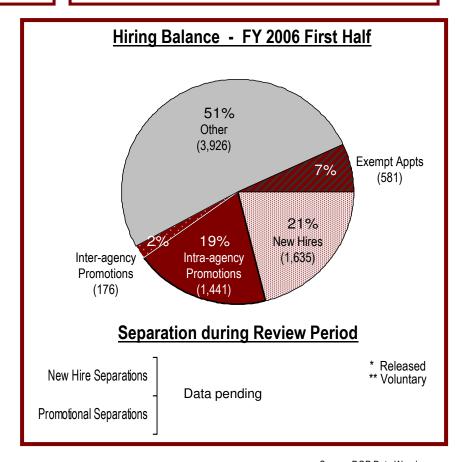
Days to Fill Vacancies

This data will be reported by agencies to DOP on October 15, 2006

Candidate Quality (managers' satisfaction rating)

This data will be reported by agencies to DOP on October 15, 2006





Deploy Workforce | Employed

Employee time and talent is used effectively. Employees motivated.

Deploy Workforce - Slide 1 of 4

HR Management Report

(standard measures)

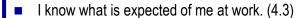
- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage (and "unscheduled" leave if available)
- Number & type of non-disciplinary grievances and disposition

Percent employees with current performance expectations

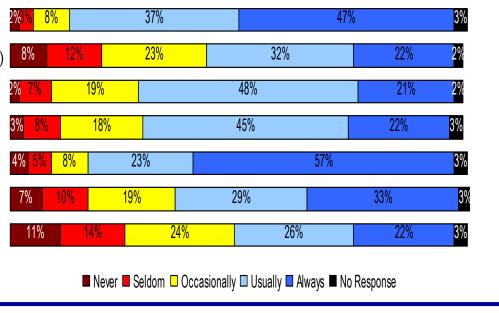
This data will be reported by agencies to DOP on October 15, 2006



NOTE: The "productive workplace" questions from the statewide employee survey are shown below. This survey was conducted in Spring 2006.



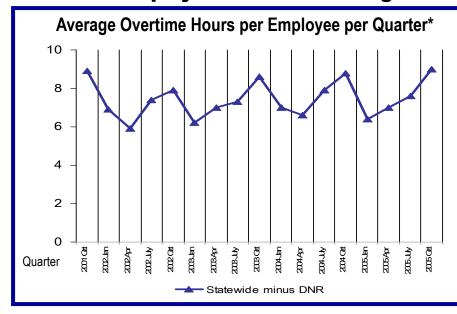
- I have opportunity to give input on decisions affecting my work. (3.5)
- I receive the information I need to do my job effectively. (3.8)
- I have the tools and resources I need to do my job effectively. (3.8)
- My supervisor treats me with dignity and respect. (4.3)
- My supervisor gives me ongoing feedback that helps me improve my performance. (3.7)
- I receive recognition for a job well done. (3.3)

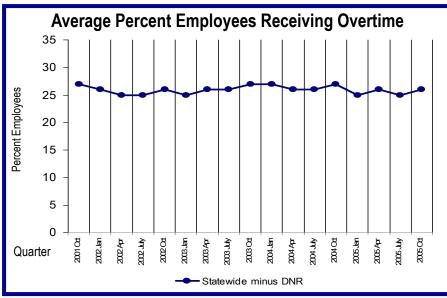


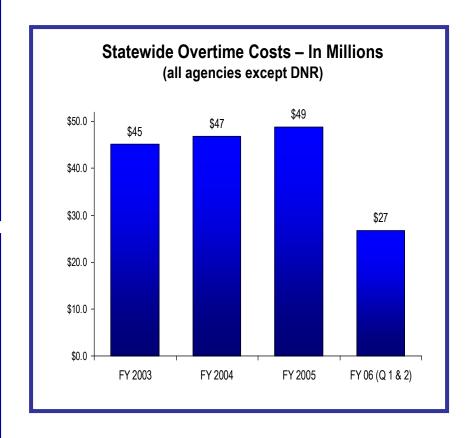
Deploy Workforce | Employee time and talent is used effectively. Employees motivated.

Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4



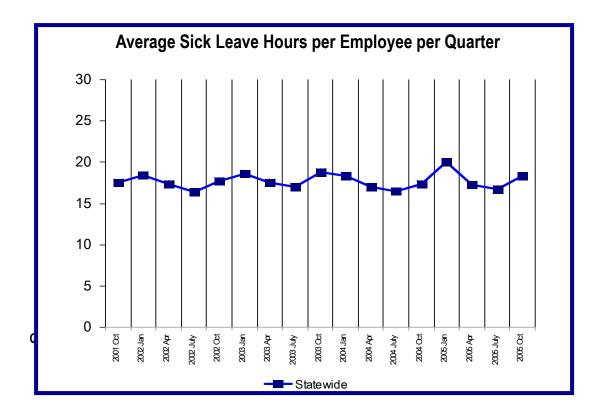




Deploy Workforce | Employee time and talent is used effectively. Employees motivated.

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

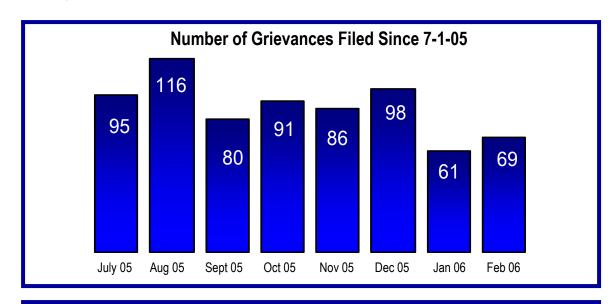
	Ave. Sick Leave Hours Used per Quarter	Percent of Earned Sick Leave
Per Capita Sick Leave Use*	17.7 hours	74%
Just Those Who Took Sick Leave*	22.8 hours	95%

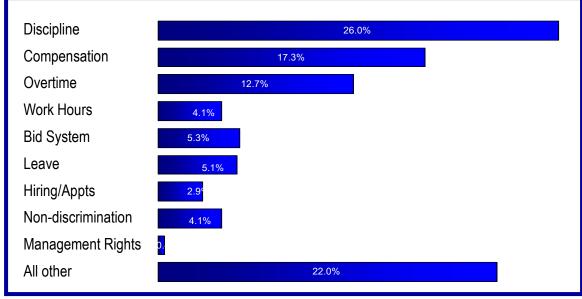
Source: DOP Data Warehouse

Deploy Workforce | Employee time and talent is used effectively. Employees motivated.

Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 4 of 4





Notes:

 The data shown in these charts is for "represented" employees as reported monthly by agencies to the State Labor Relations Office (LRO).

Develop Workforce |

Employees have competencies for present job and future advancement

Develop Workforce - Slide 1 of 1

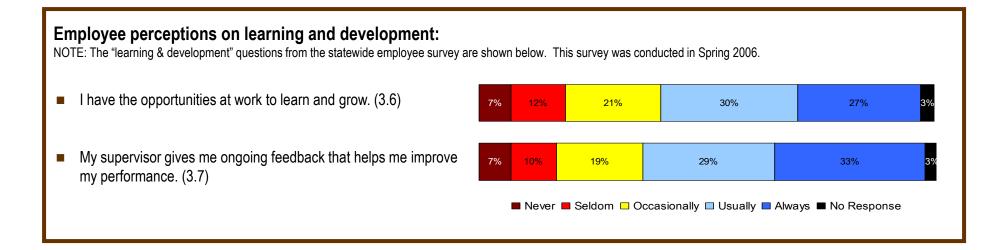
HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" guestions

Percent employees with current annual individual development plans

This data will be reported by agencies to DOP on October 15, 2006



Reinforce Performance

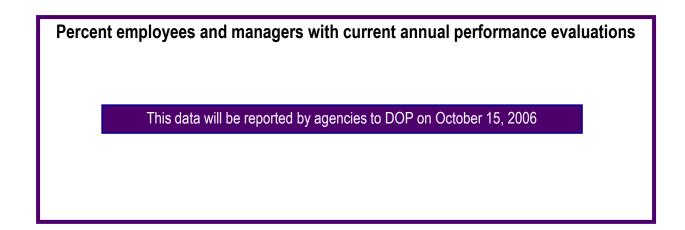
Successful performance is differentiated & strengthened. Employees are held accountable.

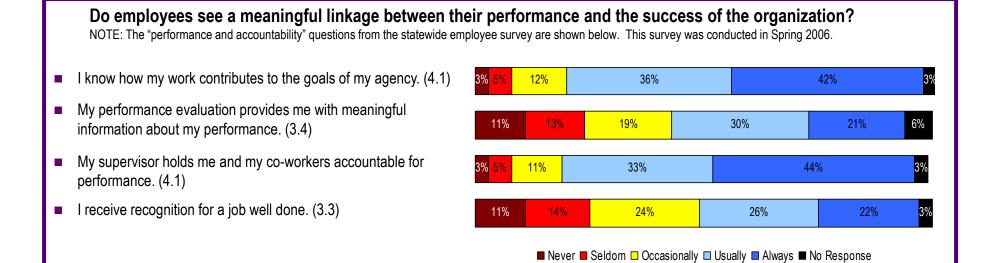
Reinforce Performance - Slide 1 of 3

HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition



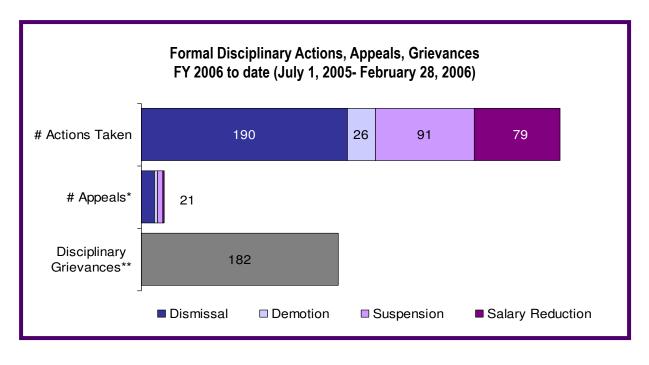


Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2



Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP will be developing list of categories for disciplinary-related issues.

Disposition of Disciplinary-related Grievances and Appeals

Placeholder. Too early in new process for reliable disposition data.

^{*} Non-represented employees

^{**} Represented employees (data on type of disciplinary grievance not yet collected)

HR Management Report category:

Ultimate Outcomes

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report

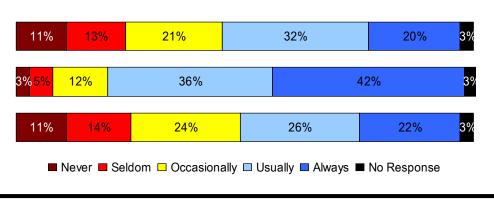
(standard measures)

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

Indicators of Employee Commitment

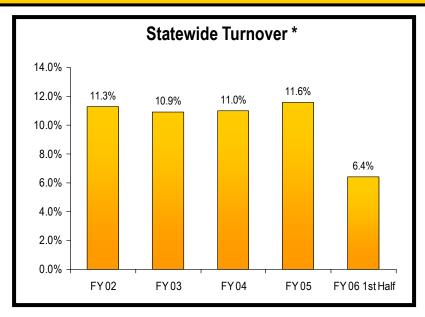
NOTE: The "employee commitment" questions from the statewide employee survey are shown below. This survey was conducted in Spring 2006.

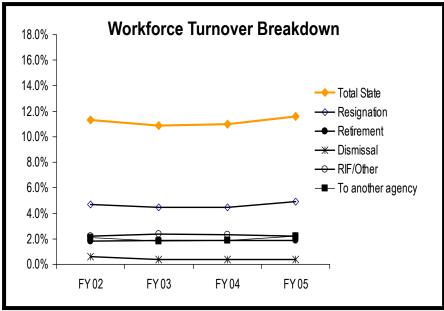
- I know how my agency measures its success. (3.4)
- I know how my work contributes to the goals of my agency. (4.1)
- I receive recognition for a job well done. (3.3)



Ultimate Outcomes - Slide 1 of 3

Ultimate Outcomes | continued





*Note:

All but ~2% of the turnover is employees leaving state government. The ~2% is workforce movement across agency lines.

HR Report Card category: Ultimate Outcomes | continued

Workforce Diversity

Ultimate Outcomes - Slide 3 of 3

State Government Diversity Profile (as of 1-1-06)		
Women	52.0%	
Persons w/ disabilities	5.2%	
Vietnam Veterans	7.3%	
Disabled Veterans	1.3%	
Persons over 40	73.1%	
People of color	7.6%	

