

Fiscal Year 2016

Human Resources Management Report

State of Washington
Office of Financial Management
State Human Resources

December 2016

Overview

Workforce profile

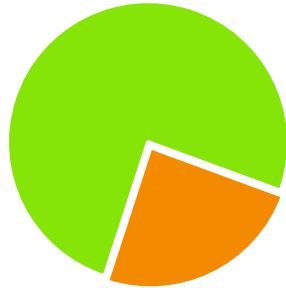
61,578
Employees



← Permanent Employees - 55,220

← Non-Permanent Employees - 6,358

34 Unions



← Union Represented Employees - 46,551

← Non-Represented Employees - 15,027

69% Overtime
Eligible



← Overtime Exempt Employees - 19,414

← Overtime Eligible Employees - 42,164

Workforce issues and strategies

68%

of agencies mentioned
“Recruitment and Retention”
as a major issue within their
workforce

Strategies:

- ✓ Internship programs
- ✓ New trainings
- ✓ Employee engagement
- ✓ Evaluating and rethinking traditional hiring processes
- ✓ Work with OFM-SHR
- ✓ Tuition reimbursement programs
- ✓ Partnering with WFSE

24%

of agencies mentioned
“Succession Planning” as a
major issue within their workforce

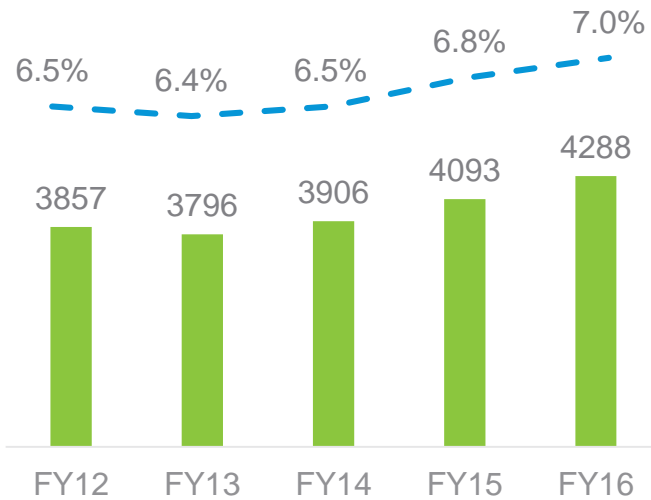
Strategies:

- ✓ Mentor program
- ✓ Staff as expert trainers
- ✓ Emphasizing professional development of employees
- ✓ Agency-specific supervisory trainings
- ✓ Developing a leadership academy
- ✓ Recruiting with overlap

Plan and align workforce

Management profile

WMS Trend:
percentage of workforce and
statewide headcount



+0.2%

increase in WMS
employees

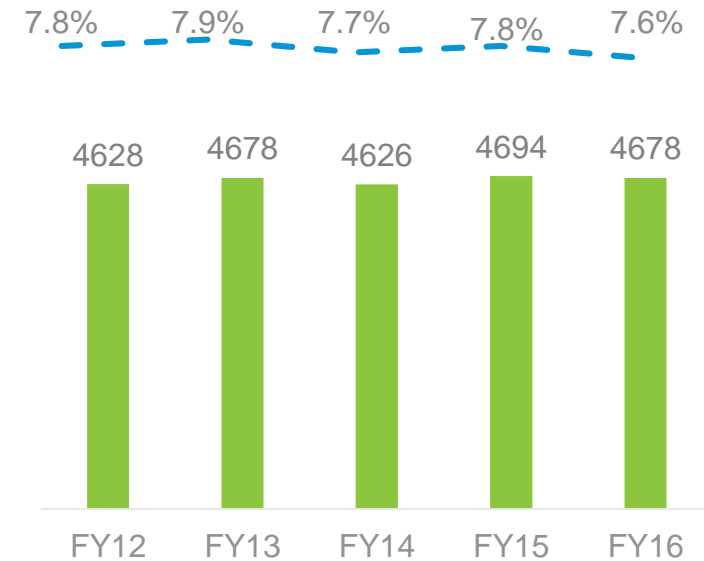
+11%

increase in WMS
policy employees

+9%

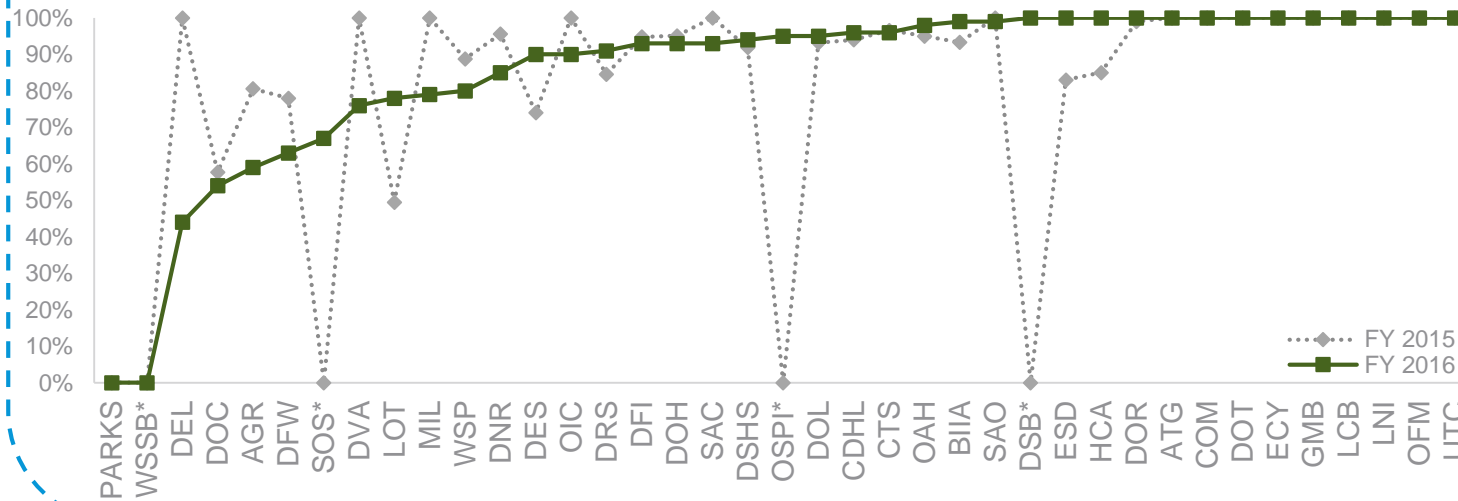
increase in WMS
consultant
employees

Manager Trend:
percentage of workforce and
statewide headcount

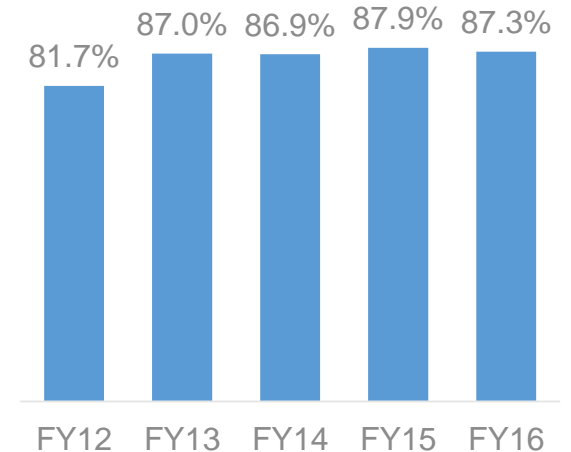


Current position descriptions

Agency year-to-year comparison



Almost 9 in 10 employees have a current position description



-14

agencies had a decrease in the number of completed PDFs

+11

agencies had an increase in the number of completed PDFs

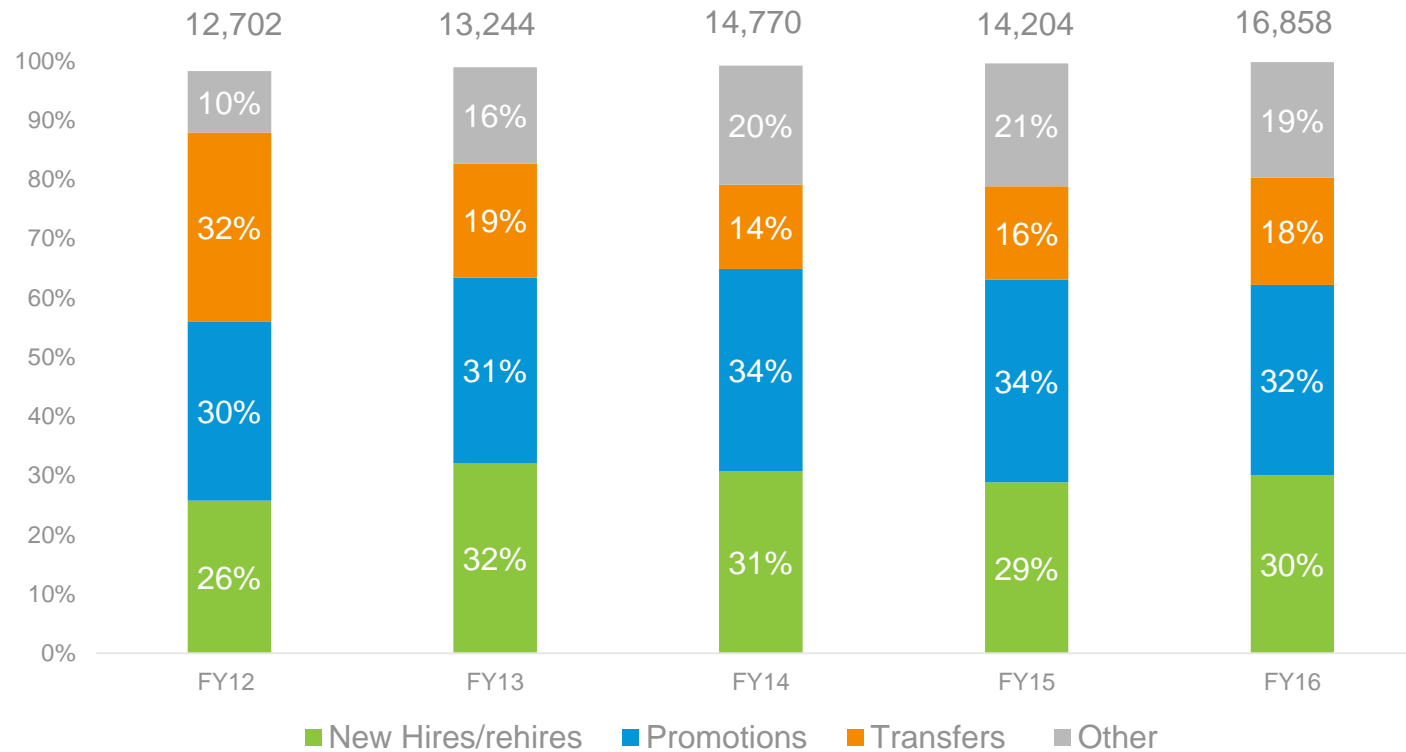
10

agencies had the same number of completed PDFs

Hire workforce

Hiring balance

Number of appointments continues to increase



+2,500

appointments this
fiscal year

60%

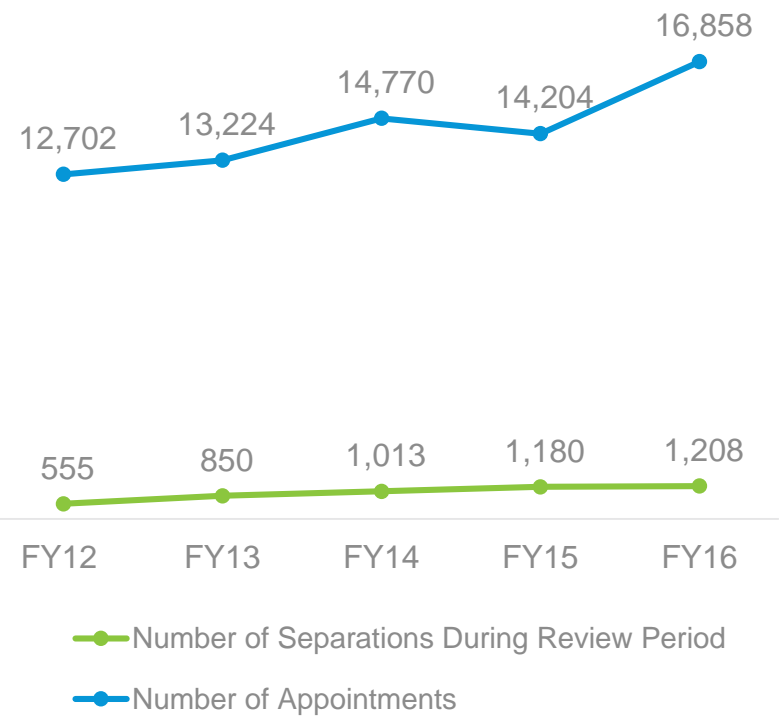
of all appointments
are new hires, rehires,
and promotions

+36%

increase in transfers

Separations during review period

Review period separations compared to number of appointments



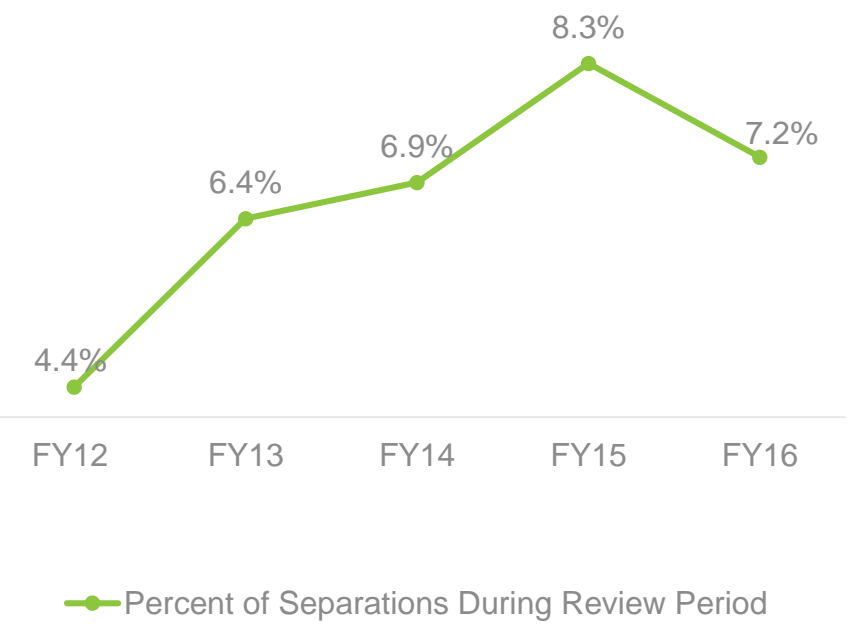
+19%

increase in total appointments

+2%

increase in review period separations

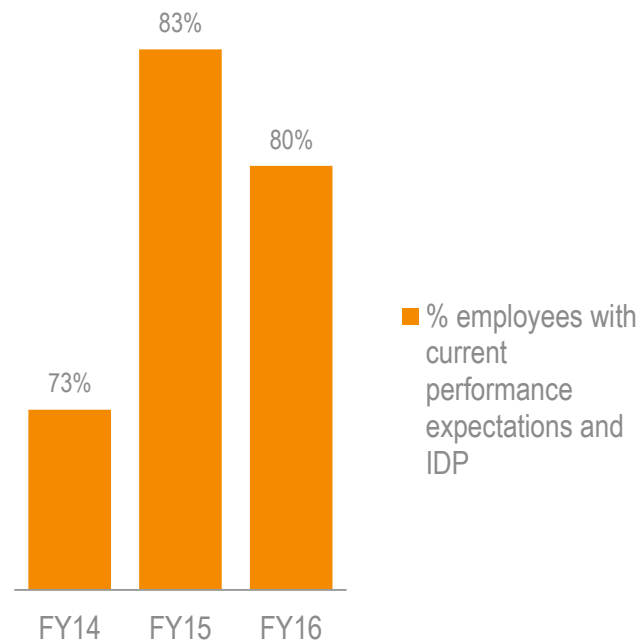
Review period separations decreased slightly



Deploy workforce

Current performance expectations and individual development plans

Employees with completed expectations/IDP



5

agencies at 100% completion

3

new agencies at 100% completion

Strategies:

- ✓ Focus on improving communication around the PDP process, including:
 - defining how each employee's work contributes to the mission of the agency and
 - frequently communicating with executives and supervisors on due dates and completion rates.
- ✓ Manager and supervisor training is a continued priority.

Overtime

Overtime continued to increase, both the percentage of employees using OT and the number of hours used.

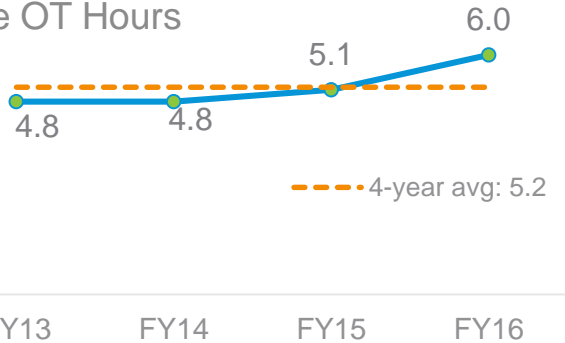
+2.3

Increase in the percentage of eligible employees using OT compared to FY15

+3.5

Increase in the percentage of eligible employees using OT compared to FY13

Average OT Hours



The average number of overtime hours has gone up 25% since FY 2013.

\$117M

Total overtime cost

69%

Percent of workforce eligible for overtime pay

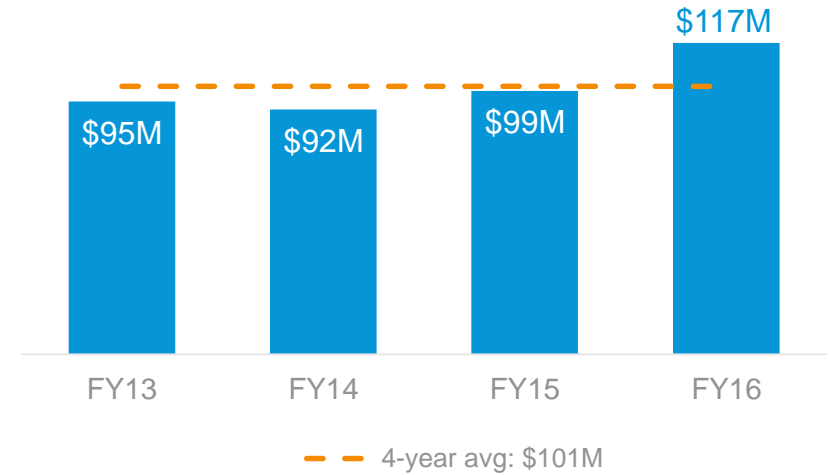
31%

Monthly average percentage of eligible employees who used OT hours

6 hrs

Monthly average number of overtime hours, per capita

So, it's no surprise overtime costs also increased well above the 4-year average.

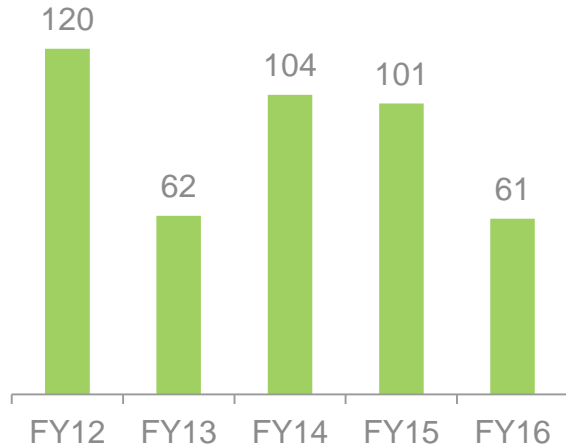


Overtime varies by agency.

- ✓ The 3 largest agencies make up 63% of the OT eligible workforce and 73% of employees using OT.
- ✓ The percentage of eligible employees using OT was less than 10 percent for half of reporting agencies (19 of 38).

Non-disciplinary appeals

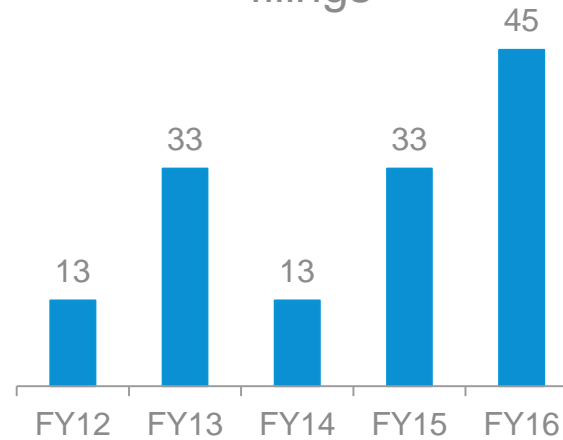
Director's review filings



Director's review outcomes
82 Resolved

- ✓ 64 Affirmed - 78%
- ✓ 5 Reversed - 6%
- ✓ 5 Modified - 6%
- ✓ 4 Withdrawn - 5%
- ✓ 4 Untimely - 5%

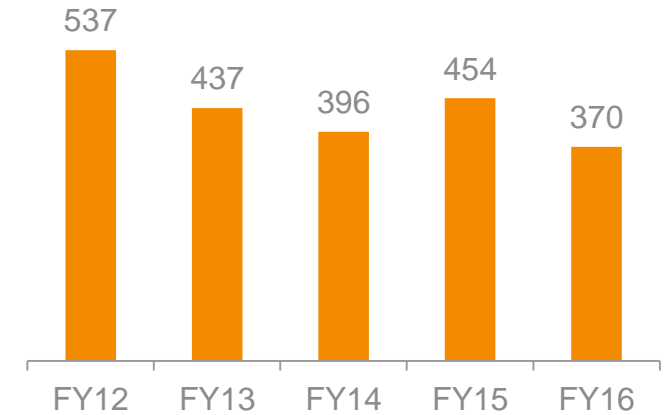
Personnel Resources Board filings



Personnel resources board outcome
51 Resolved

- ✓ 30 Affirmed - 59%
- ✓ 10 Dismissed - 20%
- ✓ 6 Withdrawn - 12%
- ✓ 3 Reversed - 6%
- ✓ 2 Modified - 4%

Grievance filings



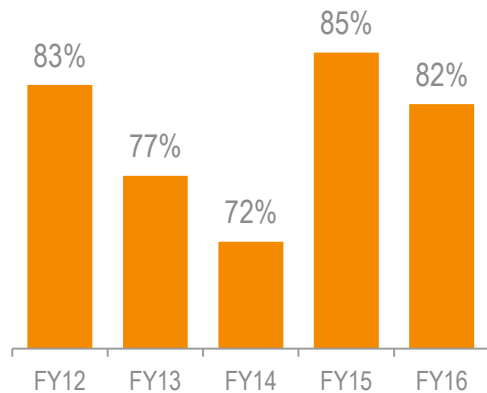
Grievance outcomes
301 Resolved

- ✓ 232 Agency Level - 77%
- ✓ 69 OFM or Arbitration - 23%

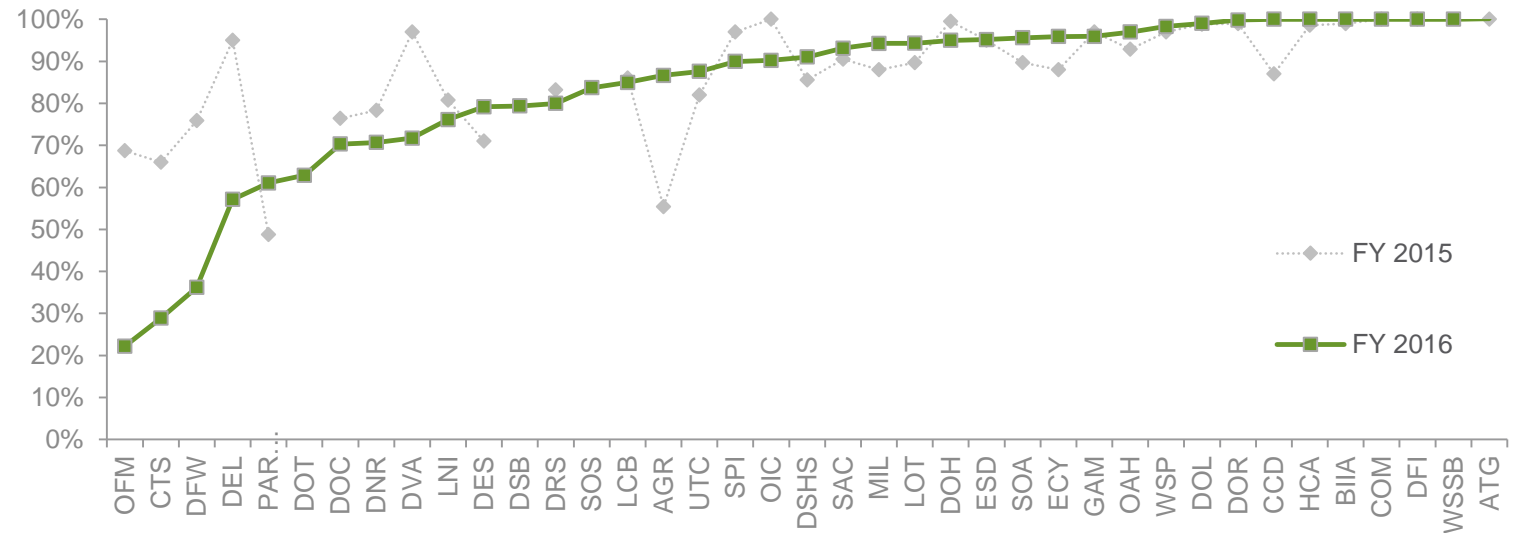
Reinforce performance

Current performance evaluations

Employees with current performance evaluations



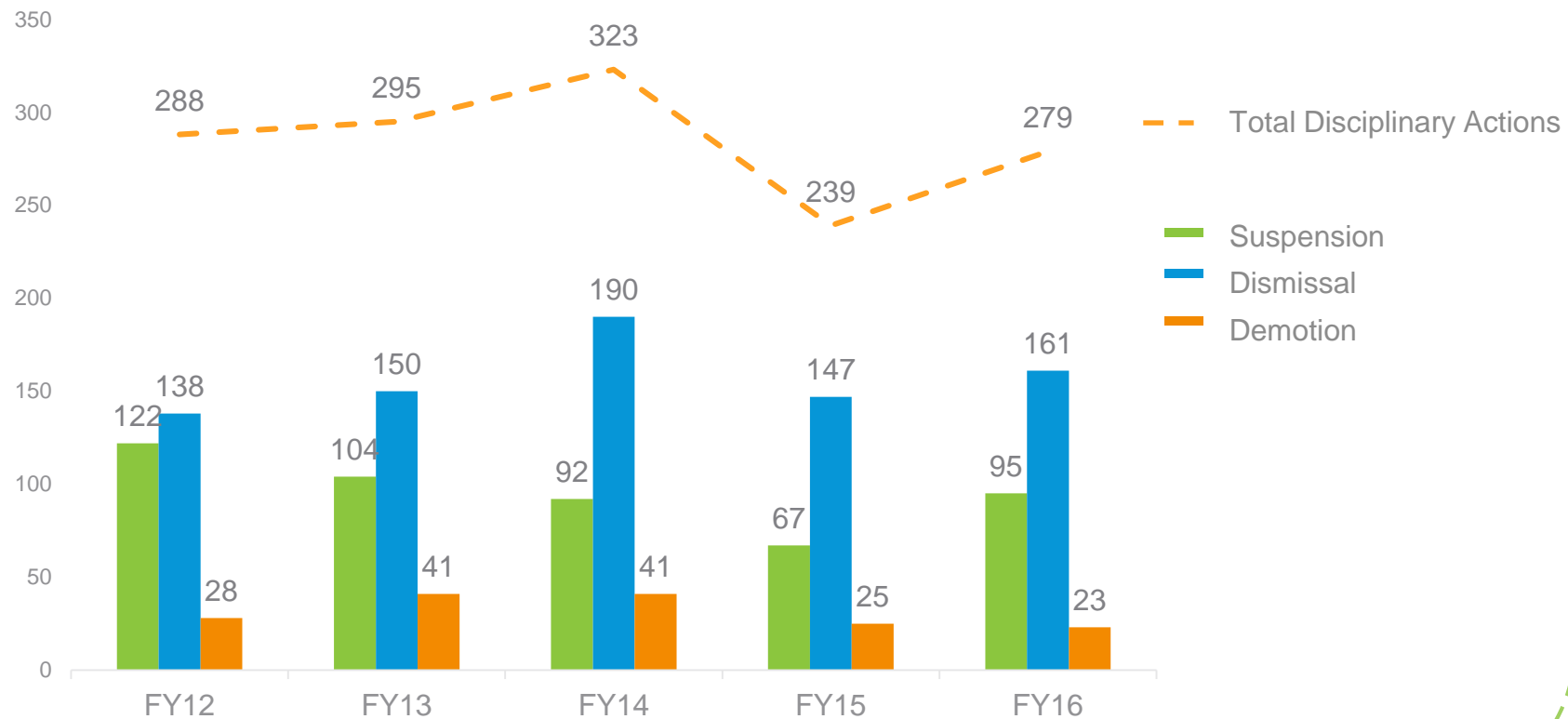
Agency year-to-year comparison of current performance evaluations



Strategies:

- ✓ Agencies holding managers and supervisors accountable for employee performance.
- ✓ DES and OFM are working on updating the supervisor essentials training which includes a section on performance development.
- ✓ OFM SHR is revising the PMC to better align with best practices – launch expected mid fiscal year 2017.

Disciplinary actions taken



+17%

increase in disciplinary actions in FY16

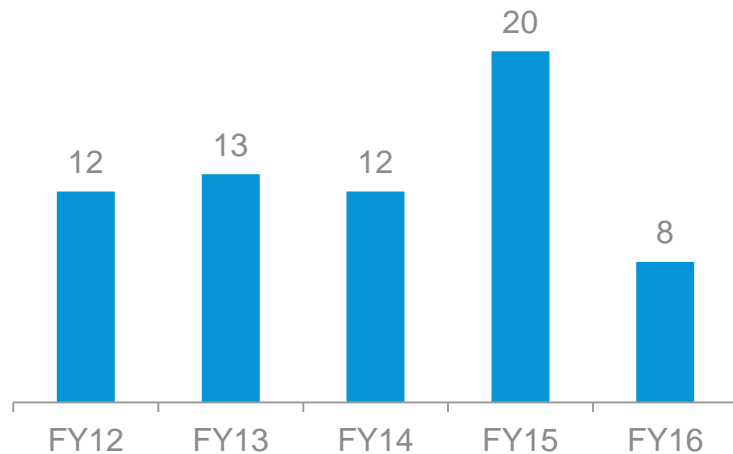
-2%

fewer disciplinary actions in FY16 than the five year average

Disciplinary appeals and grievances

Disciplinary appeals filed

These appeals apply to non-represented employees and are heard by the Personnel Resources Board.



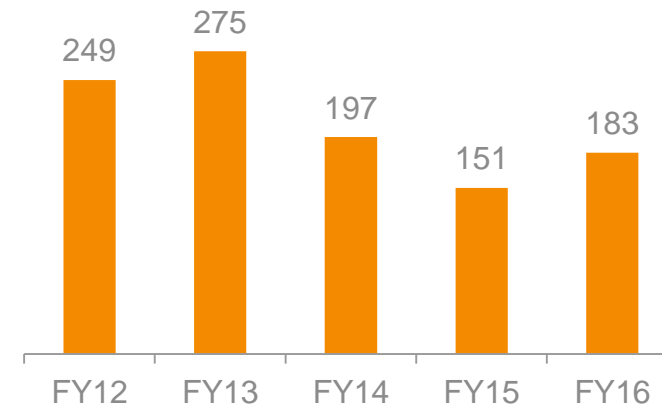
Disciplinary appeal outcomes

Total 8

- ✓ 7 Withdrawn - 88%
- ✓ 1 Affirmed - 13%

Disciplinary grievances filed

These grievances apply to represented employees and are filed by the exclusive bargaining representative (union).



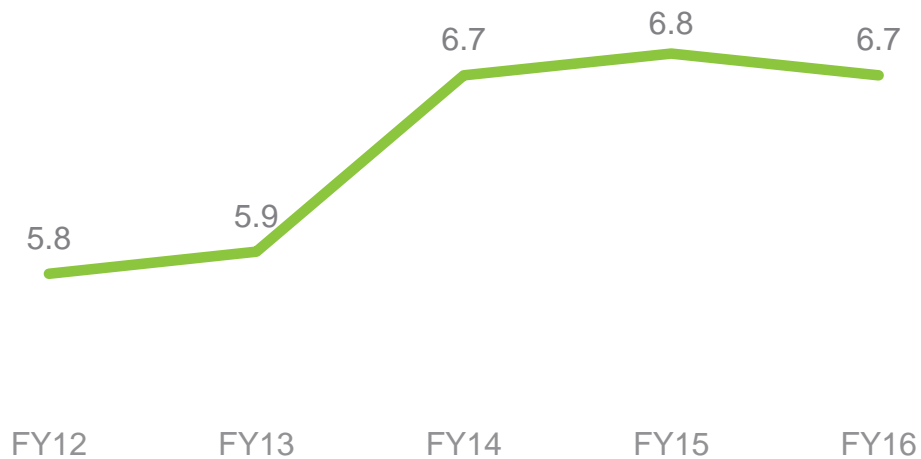
Disciplinary grievance outcomes

Total 137

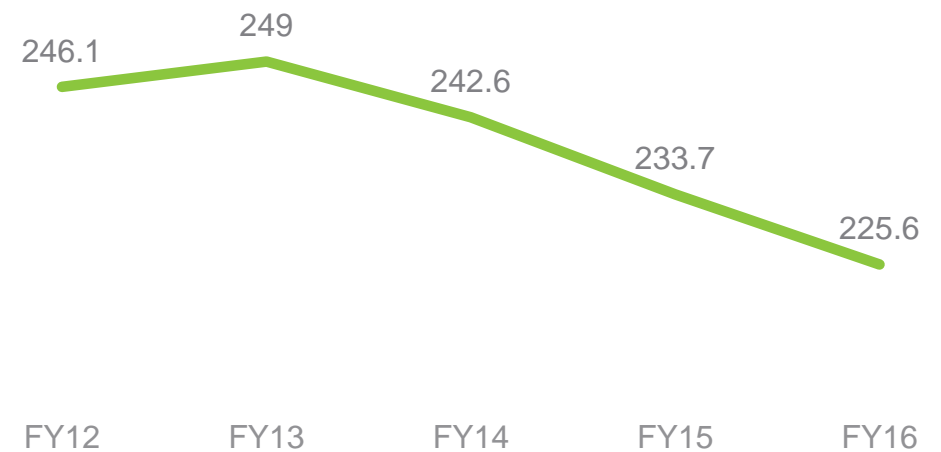
- ✓ 118 Agency level – 86%
- ✓ 19 OFM or arbitration – 14%

Sick leave

Average monthly sick leave hours used (per capita)



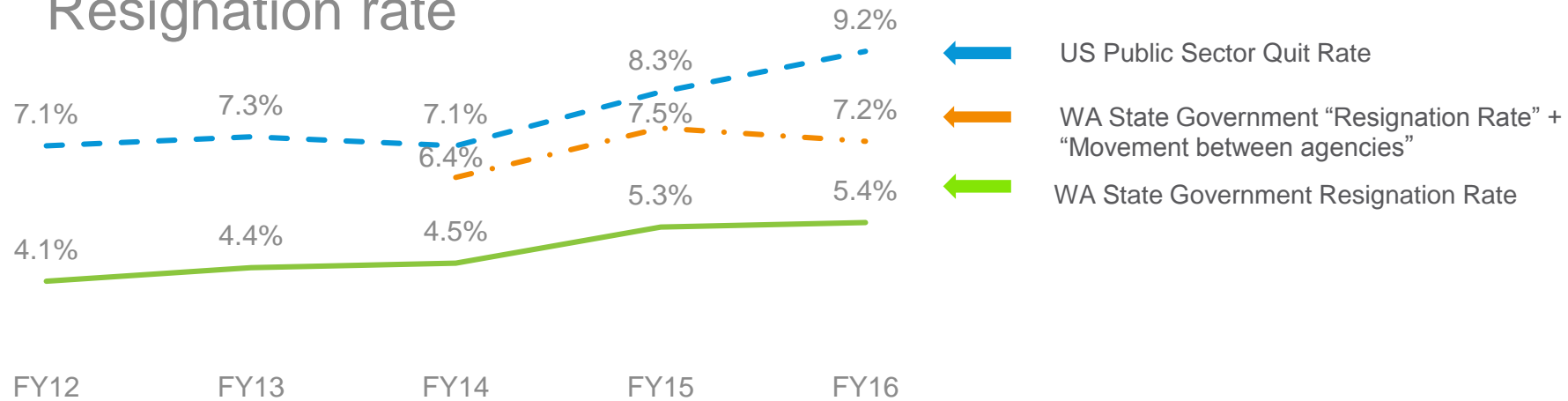
Average monthly sick leave hours balance (per capita)



Ultimate outcomes

Resignation and turnover rate

Resignation rate



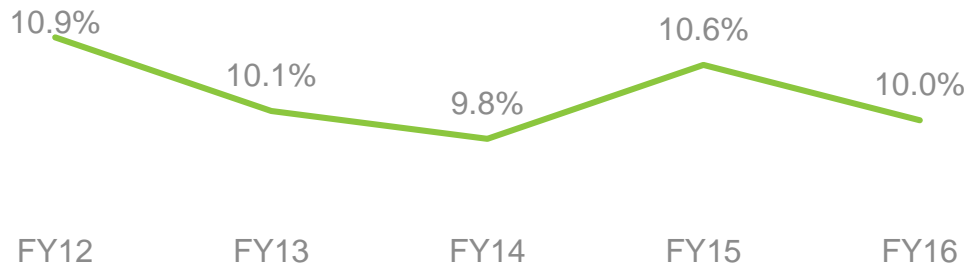
83%

of agencies below the Public Sector Quit Rate

17%

of agencies above the Public Sector Quit Rate

Total turnover rate



-0.6%

decrease in total turnover rate

54%

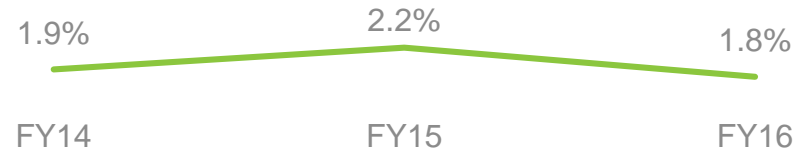
of turnover due to resignation

27%

of turnover due to retirement

Employee movement between agencies

Movement between agencies



62%

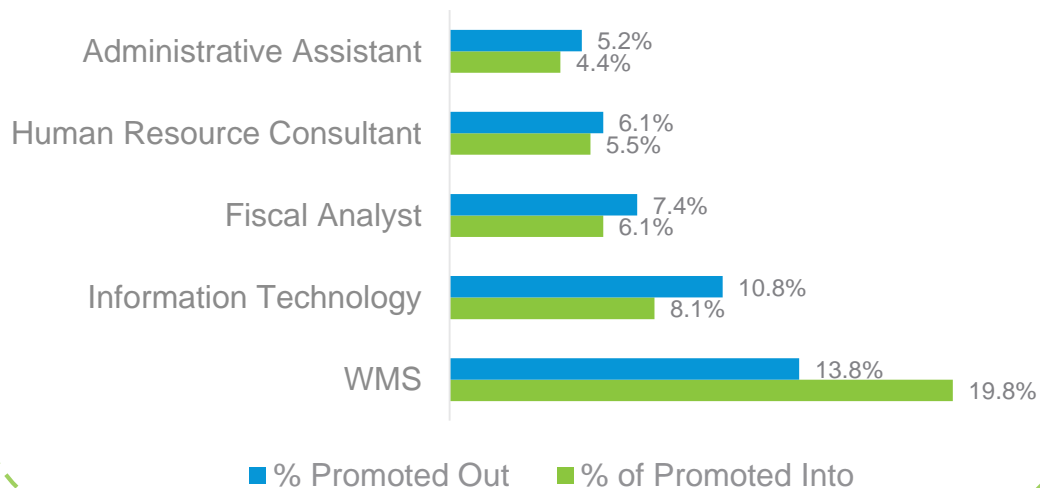
of movement due to promotions

19%

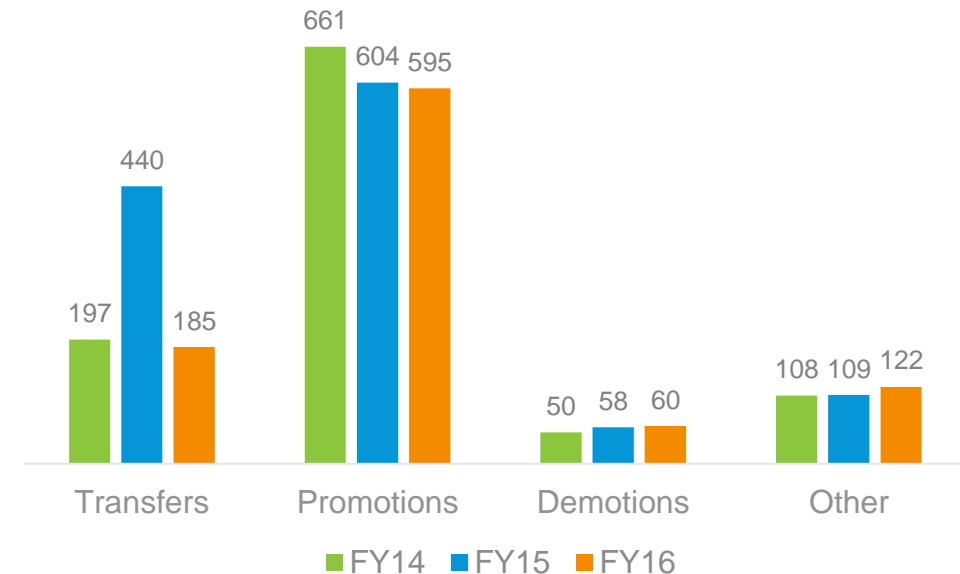
of movement due to transfers

Classifications with the highest percentage of promotions

(resulting in movement between agencies)

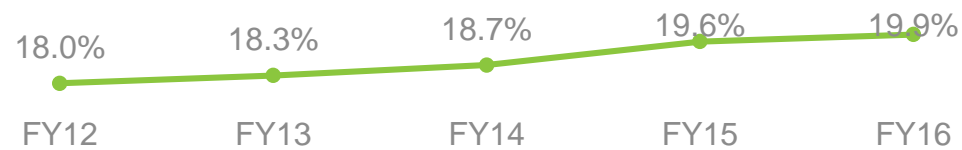


Movement types by fiscal year

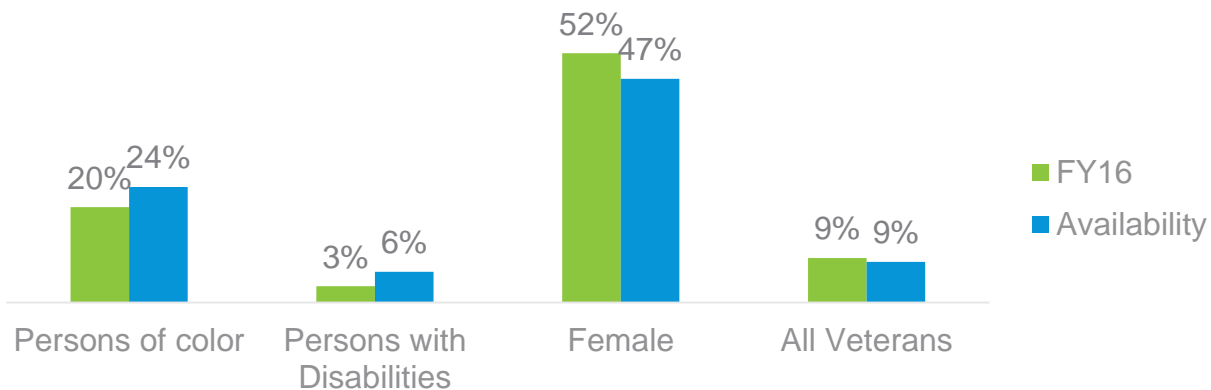


Workforce diversity

Persons of color employed by state



Workforce diversity compared to availability of population



Agency Strategies:

- ✓ Support for (and expansion of) cultural competency training.
- ✓ Support for internal diversity committees.
- ✓ Participation in public and private sector partnerships that promote community engagement.
- ✓ Improved internal communication to promote inclusive workplaces.
- ✓ Improved external branding to highlight themselves as employers of choice.
- ✓ Continued participation in job fairs to reach diverse job seekers.
- ✓ Advertise employment opportunities to a broad spectrum of diverse job seekers.

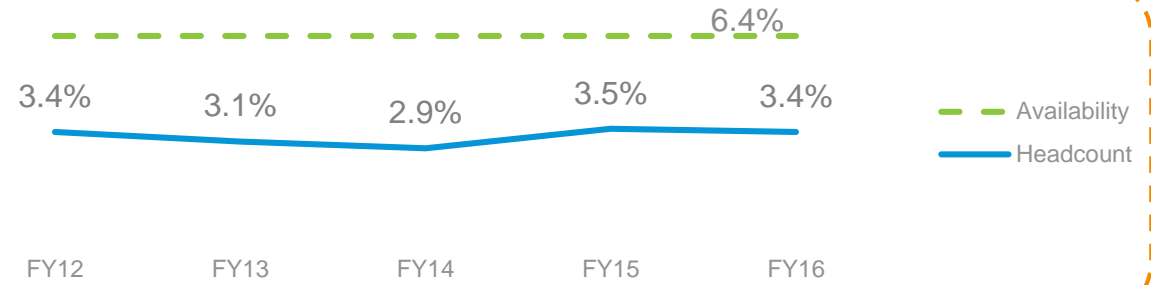
Enterprise Strategies:

- ✓ Partnership with DES Training to expand cultural competency course offerings.
- ✓ Deployment of statewide cultural competency training, including delivery of a train-the-trainer course for agencies that will deliver the training themselves.

Persons with disabilities

Persons with disabilities

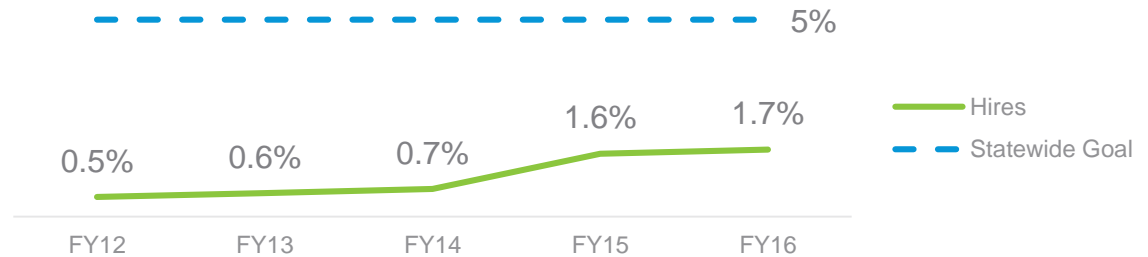
✓ Below the availability of the labor force



Hires

✓ The percentage of hires of persons with disabilities continues to increase

✓ Percentage of hires continues to fall short of statewide goal of 5%



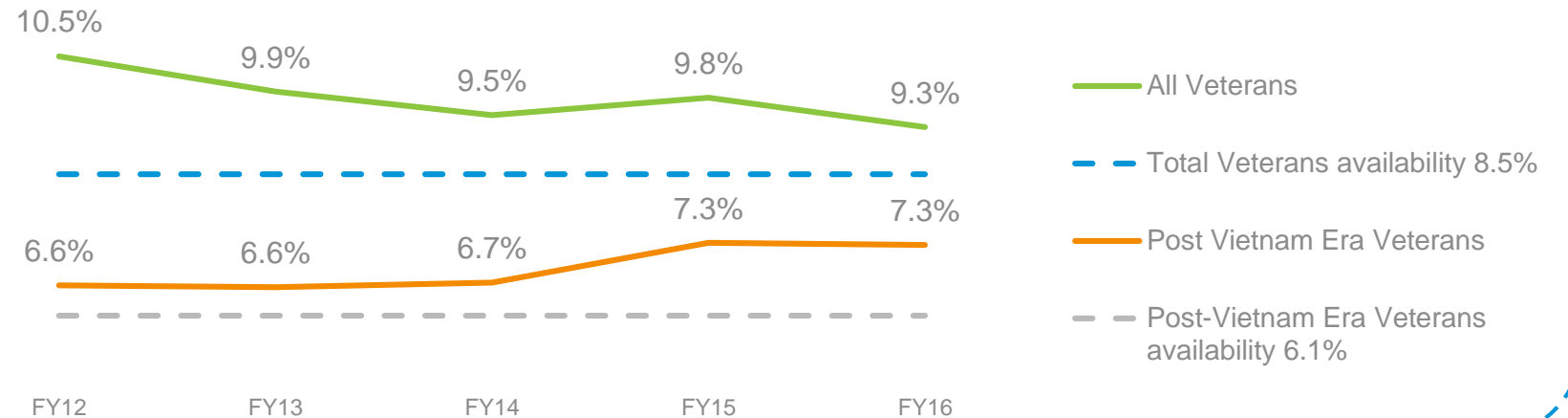
Strategies FY17:

- ✓ Supported employment
- ✓ Electronic job boards (i.e. worksourcewa.com, Monster.com)
- ✓ Stronger relationships with the Division of Vocational Rehabilitation and the Department of Services for the Blind to obtain resources for recruitment and retention
- ✓ Resurvey employees to improve the integrity of disability and hiring data
- ✓ Agency employee resource groups

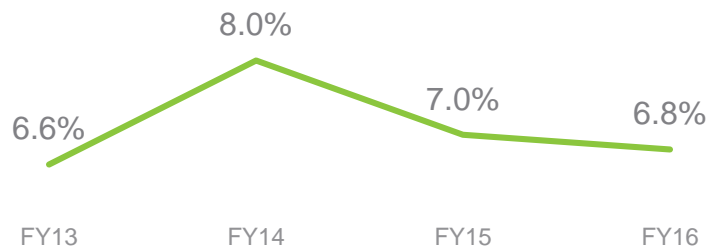
Veterans

Veterans

- ✓ Employment of both All Veterans and post-Vietnam Era Veterans remains higher than the general labor force.
- ✓ Post Vietnam Era Veterans are retiring.
- ✓ Drawdown of military resulted in cuts to employment services resources.



Veteran hires



FY16 strategies:

- ✓ Veterans Employee Resource Group
- ✓ Northwest Edge
- ✓ Camo to Commerce
- ✓ Career Fairs
- ✓ Rally Point 6

FY17 strategies:

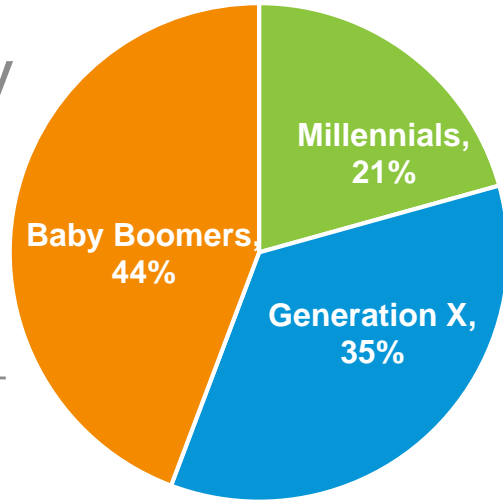
- ✓ Agency open houses (industry specific)
- ✓ Agency employee resource groups

Internal-only data

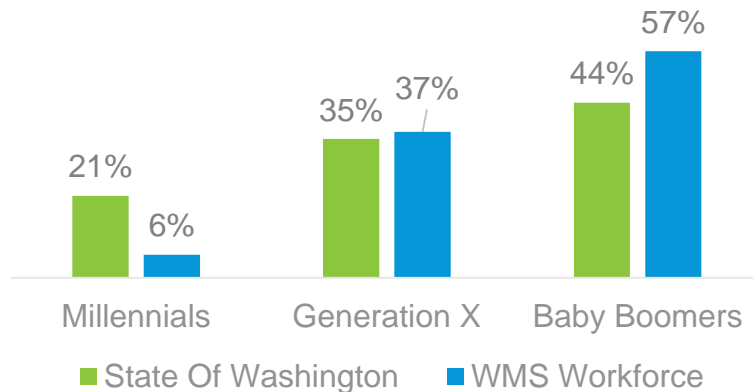
Workforce age

Workforce by generation

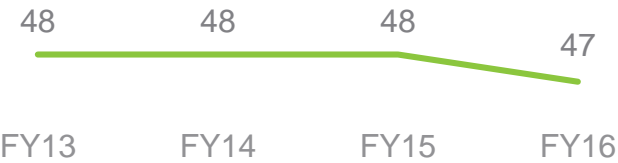
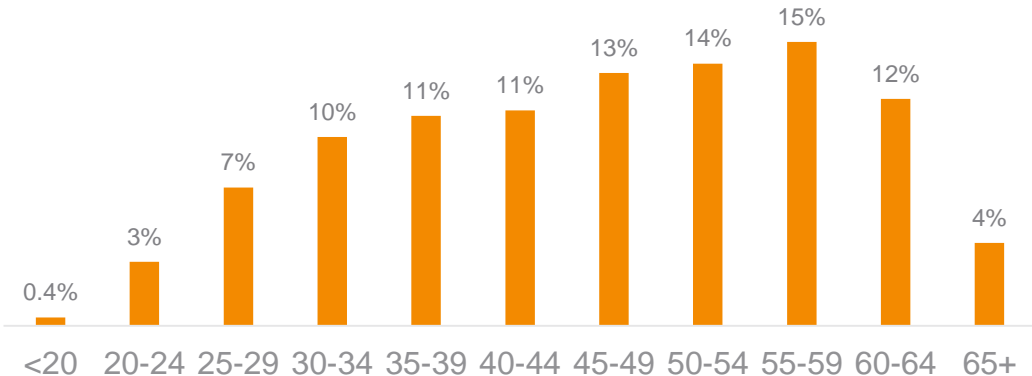
- ✓ Millennials - 18 to 34
- ✓ Generation X - 35 to 49
- ✓ Baby Boomers - 50 to 65+



Enterprise Age Compared to WMS Age



Percent of workforce by age



47
median age of workforce

Average age at retirement

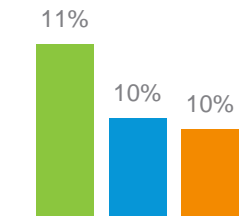


4%
of employees are 65 years of age or older

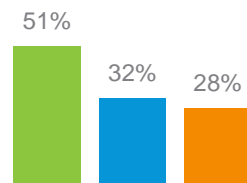
Agency size

Small agencies have:

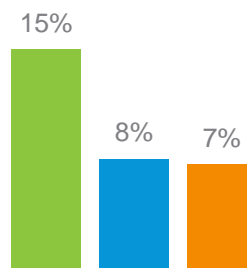
(fewer than 100 employees)



✓ Higher turnover rate



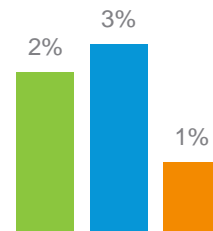
✓ More new hires



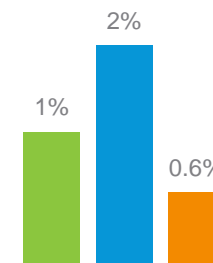
✓ Almost twice as many WMS employees

Medium agencies have:

(between 100 and 6,000 employees)



✓ More movement between agencies

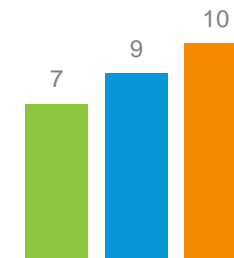


✓ More promotions to other agencies

Large agencies have:

(more than 6,000 employees)

Median Length of State Service

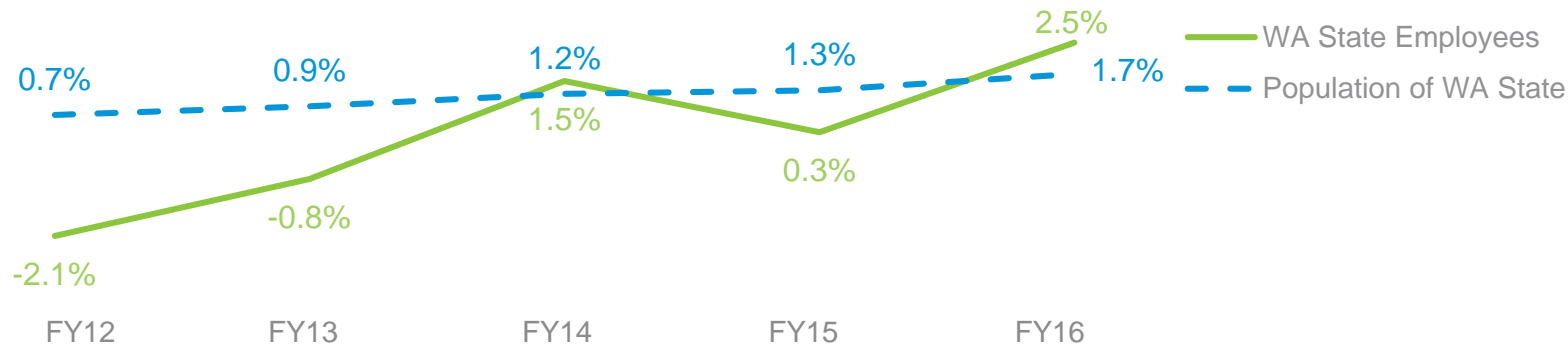


✓ Median length of state service is longer than both small and medium agencies

■ Small Agency ■ Medium Agency ■ Large Agency

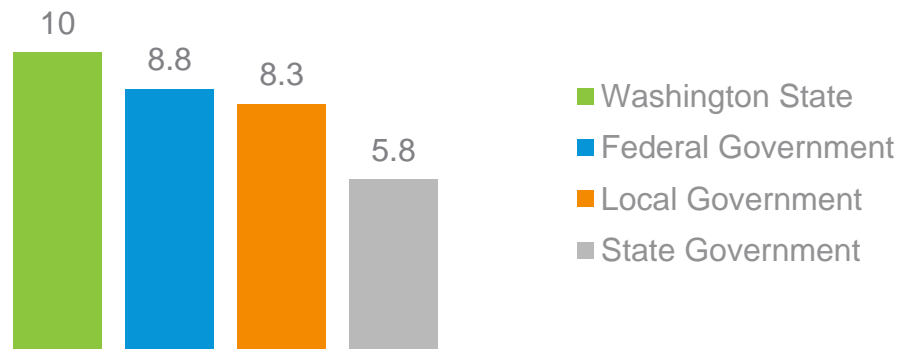
Change in Headcount and Population

Change in headcount compared to change in population



- ✓ Washington state's population has increased steadily over the past 5 years.
- ✓ The number of state employees has fluctuated more dramatically than the population.

Median length of service compared to other public sector workers



- ✓ Washington state had a higher median length of service than other public sector workers