



Human Resources Management Report

State of Washington
Office of Financial Management
State Human Resources

Fiscal Year 2017

HR Management Report Products

Leader Briefings:

- SHR Management Team
- HR Managers
- Deputies
- The Governor's Office
- HR Practitioners

Strategy Briefings:

- Veterans Resource Group
- LGBTQ Resource Group
- Disability Resource Group
- HR Development Committee

Published Reports:

- Strategy Briefing Roll-up Report
- FY 2017 Statewide HRMR (excel data file)

Some of the other ways the data is used:

- Employee Engagement Survey Report
- Results Washington Reviews
- Legislative requests



<https://www.ofm.wa.gov/state-human-resources/workforce-data-planning/hr-management-performance-accountability/statewide-hr-management-reports>

Fiscal Year 2017

HR Management Report Leader Briefing

Uses data from HRMS and agency reports to outline key workforce successes, challenges and strategies.

Allows agencies to report issues to State HR that affect delivery of state services.

Enables agencies, State HR and statewide leaders to develop data-driven strategies and solutions.

Workforce Issues & Strategies

Top 3 Issues

Recruitment and retention

Employee training and development

Identifying potential future leaders

FY18 Strategies

Mentoring programs

Employee reimbursement programs

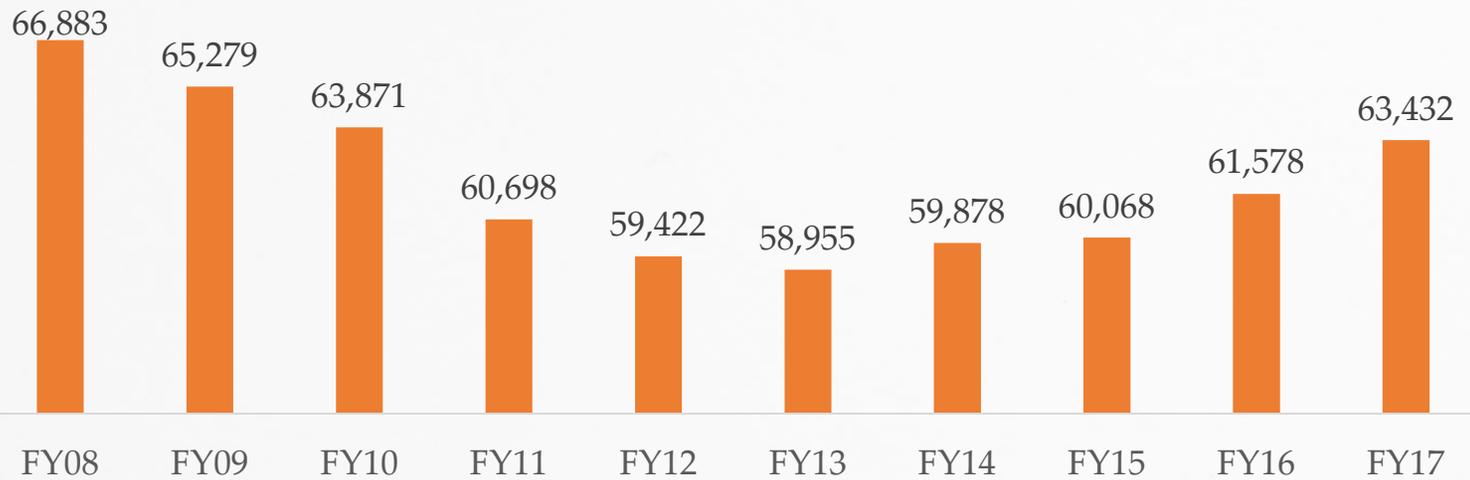
Leadership training programs

"Stay" interviews

Participation in statewide councils

Data analysis

Headcount approaches pre-recession levels yet serves more Washingtonians than ever before.



Washington's population increased 10.5% since FY2008. During this same time period, headcount decreased by 5.2%.

90%
56,747
Permanent Employees

95%
60,380
Full-Time Employees

69%
43,536
Overtime Eligible Employees

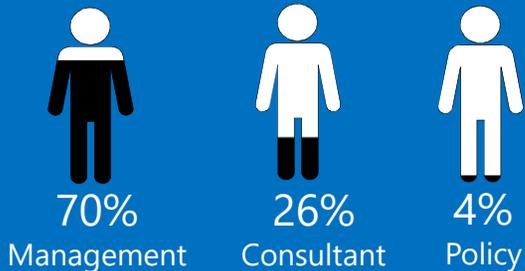
76%
48,020
Union Represented Employees

Source: HRMS and OFM Forecasting Unit

WMS workforce returns to pre-recession numbers.



WMS Profile

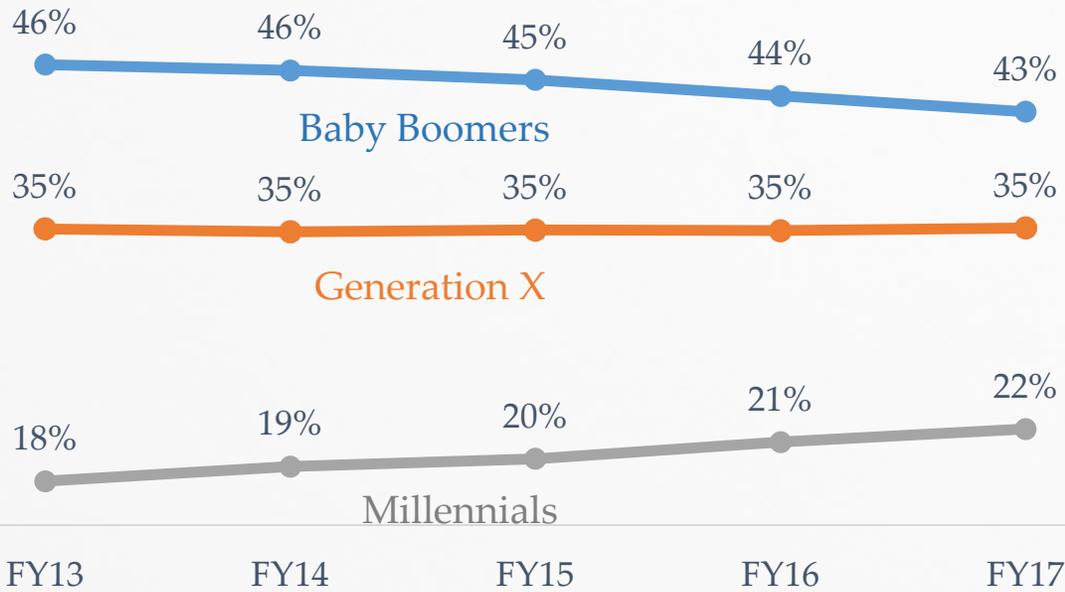


Management Profile

Manager headcount increases slightly. However, the percentage of the workforce remains the same.



Millennial workforce steadily increases while Baby Boomers decline.

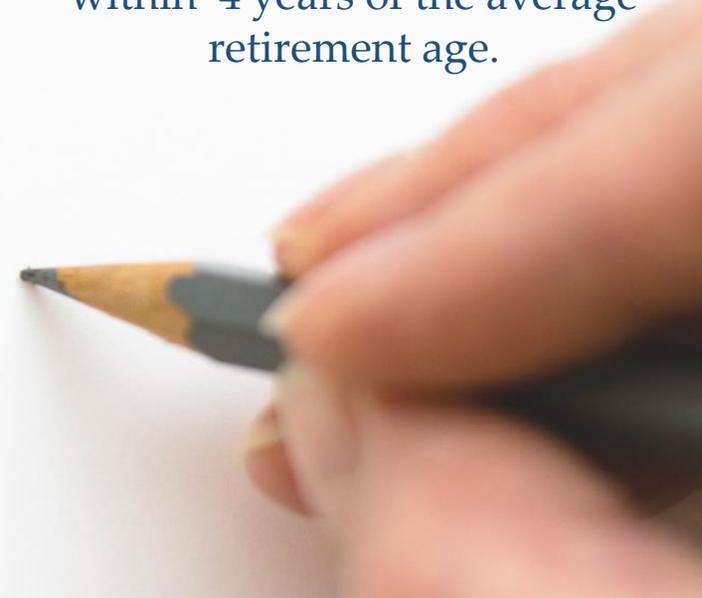


Source: HRMS

64 Average Retirement Age

27% Age 50-59	12% Age 60-64	4% Age 65+
-------------------------	-------------------------	----------------------

12% of the workforce is within 4 years of the average retirement age.



Performance Management Best Practices

Expectations

Define how each employee's work contributes to the mission of the agency.

Provide the training employees need to perform their current job duties.

Evaluations

Hold managers and supervisors accountable.

Conduct regular and frequent coaching.

Performance Expectations

Executive Branch completion rate



8

Agencies increased

25

Agencies decreased

3

Agencies stayed the same

66% of agencies completed fewer performance expectations.



Source: Agency reported.

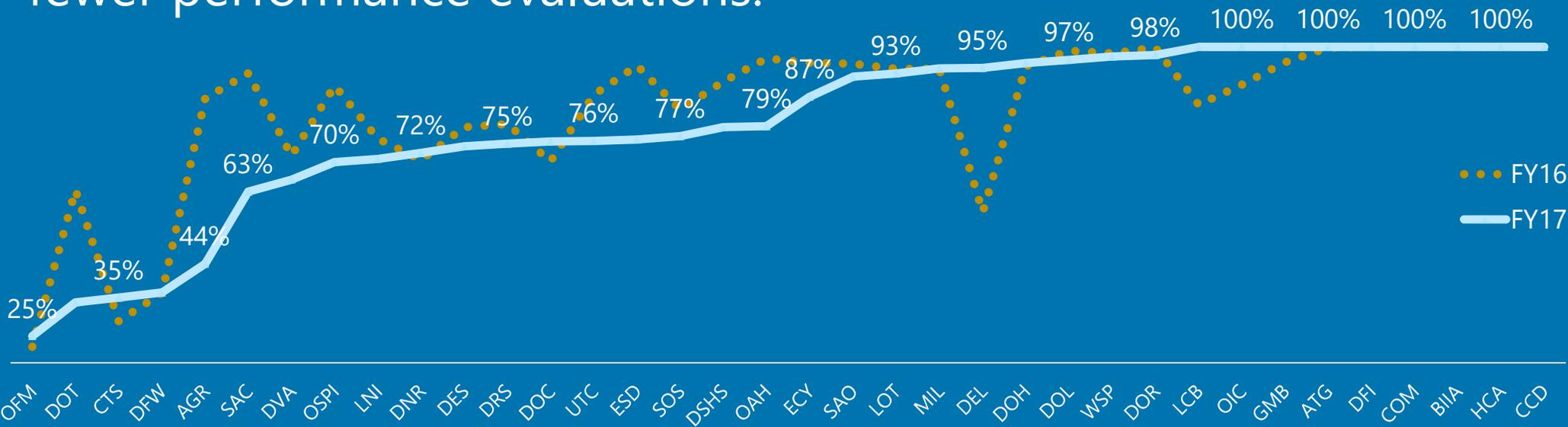
Performance Evaluations

Executive Branch completion rate



- 14** Agencies increased
- 19** Agencies decreased
- 3** Agencies stayed the same

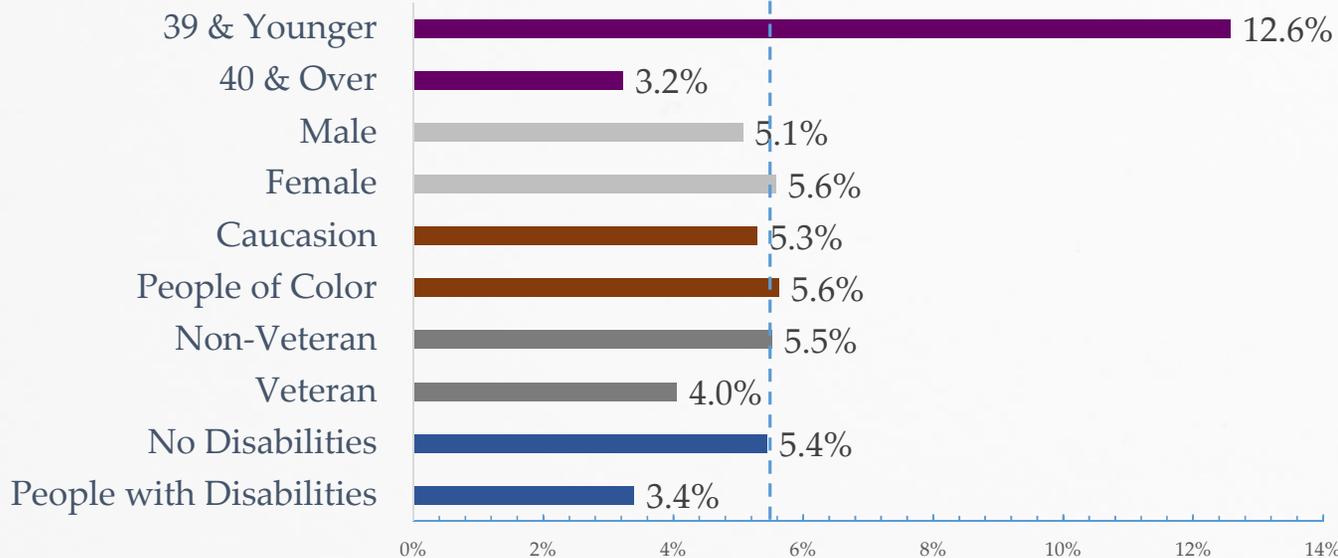
50% of agencies completed fewer performance evaluations.



People Leaving State Service

10.4% Turnover Rate

Resignation Rate by Demographics



5.6%	2.8%	2%
Resignation	Retirement	Other

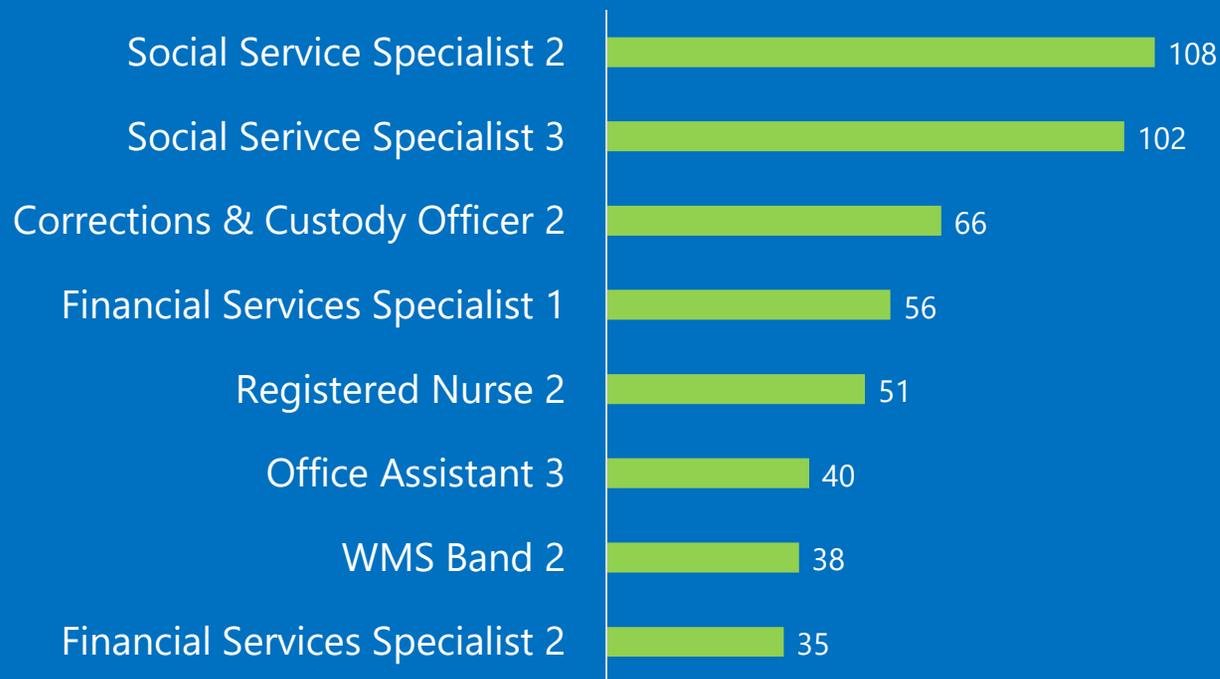
More than half of total turnover is due to resignation.

Younger workers resign at more than twice the rate of any other demographic group.

The average length of service when younger workers resign is 3 years, less than half that of older workers (8 years).

Separations during review periods happen most often within the following job classes:

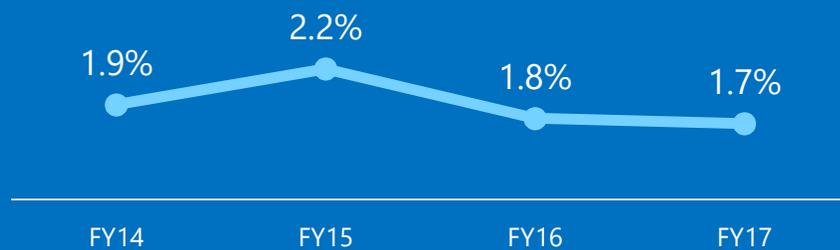
Separations during review periods



Review period separations are small when compared to number of appointments.

Movement Between Agencies

The rate employees move to another agency remains steady.



movement due to promotions



movement due to transfers

Job Groups with the highest percentage of promotions out.



Workforce Diversity

Above Availability of Population

Below Availability of Population



12,831 People of Color

The percentage of people of color continues to increase but remains below the availability of Washington's population (22%).



5,616 Veterans

The percentage of veterans continues to decline but remains higher than the availability of Washington's population (7.6%).



2,023 People with Disabilities

The percentage of people with disabilities continues to increase but remains below the availability Washington's population (6.2%).



33,143 Females

The percentage of females remains slighter higher than the availability of Washington's population (50%).

Source: HRMS and the American Community Survey; conducted by the U.S. Census Bureau.

Modern Work Environment

Top barriers to achieving goals.

- Incompatibility with type of work
- Cultural resistance
- Budget limitations
- Managing performance
- Balancing employee and customer needs
- Access to technology tools
- Training for supervisors

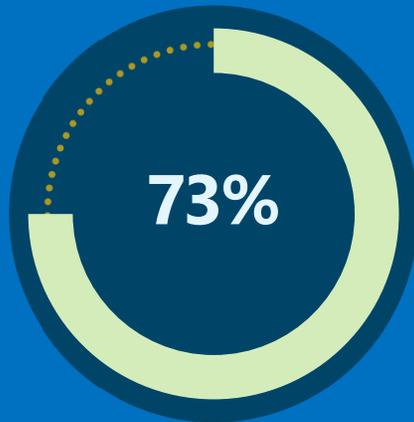
Strategies to work on in FY18.

- Training supervisors
- Commute Trip Reduction program
- Communicating / change management
- Redesigning workspaces
- Employer of choice efforts
- Increase access to mobile technology

Source: Agency reported.

LGBTQ

A majority of state employees work at agencies that report having policies related to the inclusion of LGBTQ staff.



Employees work at agencies with LGBTQ policy

While a majority of responding agencies reported having no policies, the number of employees at those agencies made up just 27% of the executive branch workforce.

Agencies with LGBTQ Policies:

- Center for Childhood Deafness
- Consolidated Technology Solutions
- Department of Corrections
- Department of Early Learning
- Department of Health
- Department of Labor and Industries
- Department of Natural Resources
- Department of Social and Health Services
- Department of Transportation
- Liquor and Cannabis Board
- Military Department
- Office of Superintendent of Public Instruction
- Office of the Attorney General
- Office of the Insurance Commissioner
- State School for the Blind

Source: Agency reported.

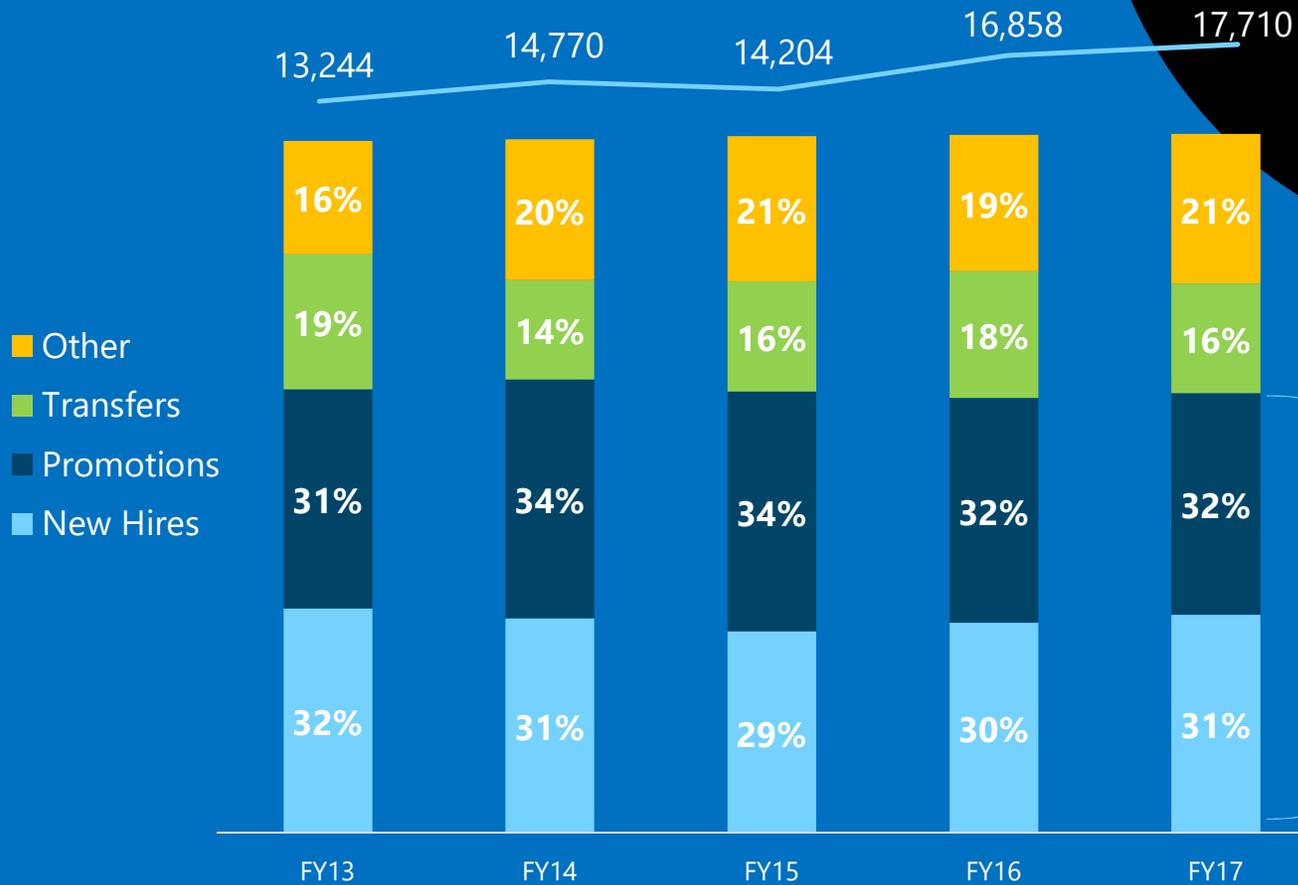
Some proposed changes to the HR Management Report

- Report on Policy Review and Updates
- Track Compliance with Required Trainings
- Report on Onboarding Practices
- Report on Investigations and Complaints



Number of hires and appointments continues to increase.

Hires and Appointments

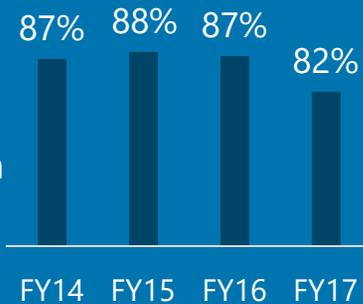


63% of all appointments are promotions and new hires.

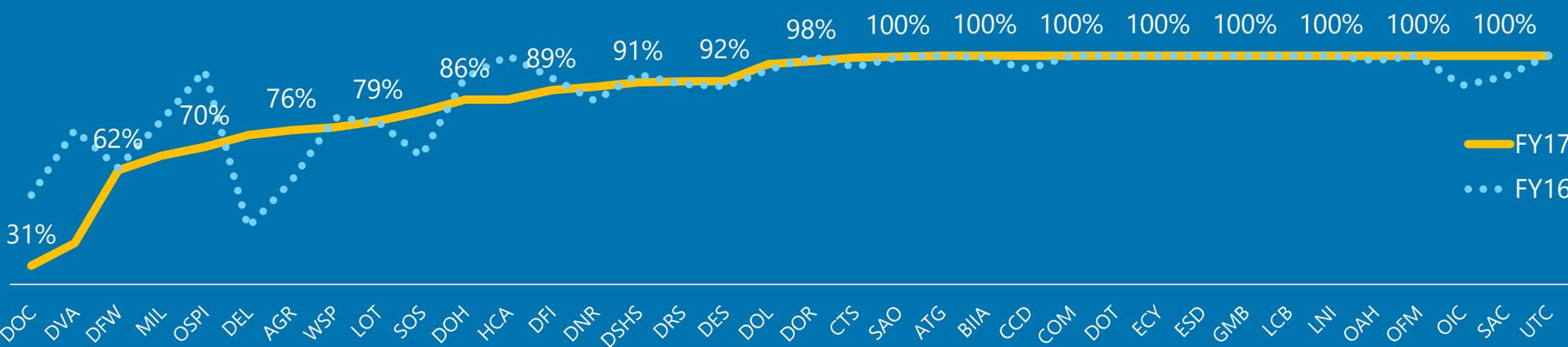
Position Descriptions

8 in 10 employees have a current position description, the lowest in four fiscal years.

Percent current position description



- 15** Agencies increased
- 11** Agencies decreased
- 10** Agencies stayed the same



Source: Agency reported.

Overtime & Comp Time



Overtime costs continue to increase.



Average overtime hours worked per month continues to increase.

Employees receiving Comp Time hours per month



Average Comp Time hours worked per Month: **1 hour**

Employees earning OT pay per month



Average OT hours worked per Month: **6.2 Hours**

Employees more likely to receive overtime pay than comp time hours.

Diversity

12,831 People of Color

The percentage of people of color employed by the state continues to increase.



Strategies:

- Partner with a variety of organizations to reach diverse candidates.
- Support internal and statewide employee resource groups.
- Develop leaders.

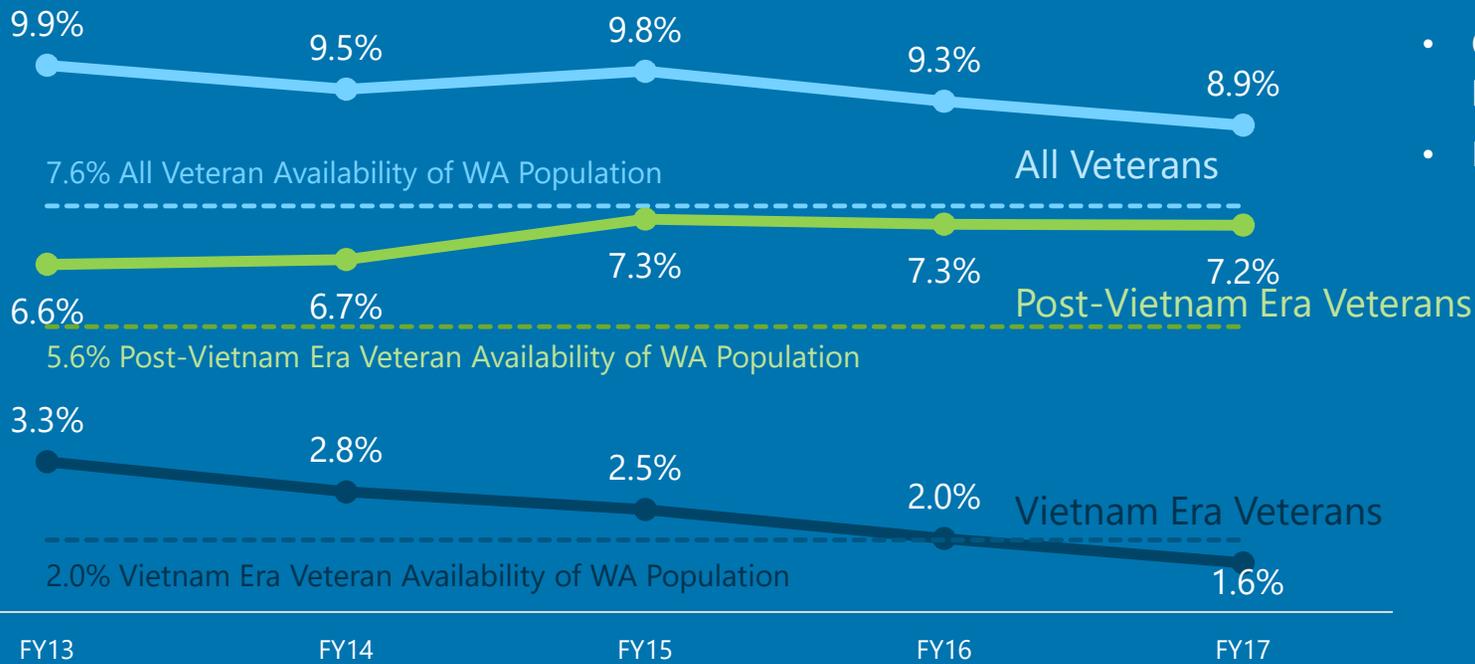
Percentage of hires of People of Color continues to increase.



Source: HRMS
Civilian benchmark from the American Community Survey, conducted by the U.S. Census Bureau.
Includes Washington civilian labor force age 16 and older (by calendar year).

Veterans
5,616 employees

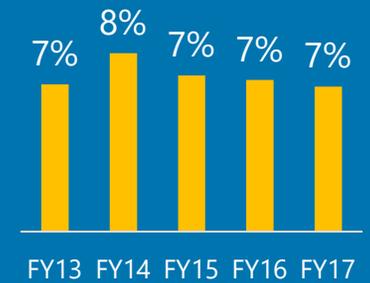
Percentage of veterans in workforce remains higher than statewide availability.



Strategies:

- Veterans Employee Resource Group
- Onward to Opportunity transition program
- DSHS military skill crosswalk tool.

Hiring of veterans remains consistent.



Source: HRMS.
Availability Data: American Community Survey Data (2013-2015) - data accessed from PUMS to include all veterans age 16 and above.

Hires of people with disabilities continues to increase.



Headcount remains below availability of population.



People with Disabilities
2,023 employees

Disabilities self-reported

Strategies:

- Update the Supplemental Profile Data Form
- Statewide Business Resource Group
- Supported Employment Program
- Include DVR and the DSB in recruiting efforts

Labor Relations

48,020

**Union
Represented
Employees**

20

Unions

486

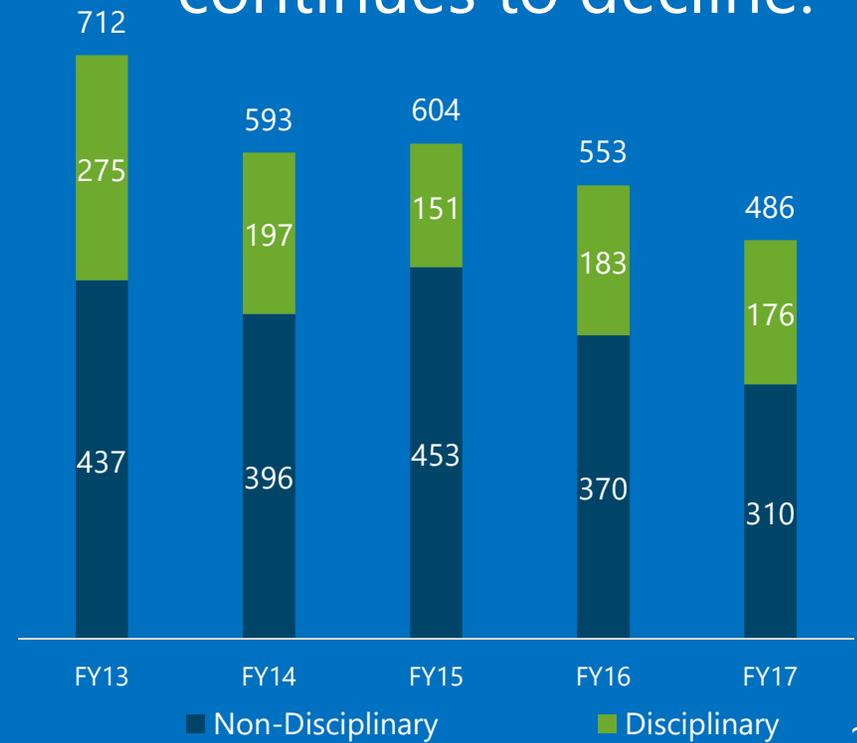
Grievances

37

**Agencies with
Represented
Employees**

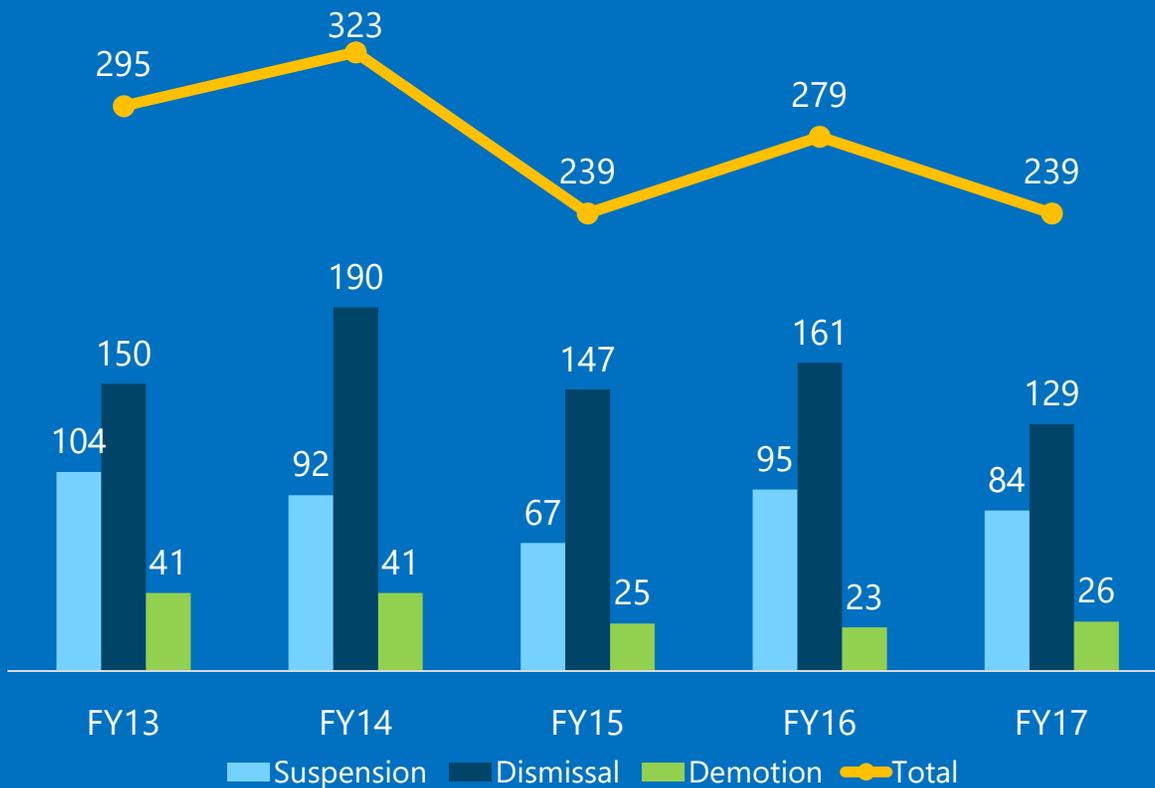
Reduction in Pay
data unavailable

Number of grievances continues to decline.



Number of disciplinary actions taken declined.

Disciplinary Actions



40 fewer disciplinary actions than in FY16.

36 fewer disciplinary actions than the five year average.

State HR Director's Review filings increased compared to last fiscal year.

State HR Director's Review

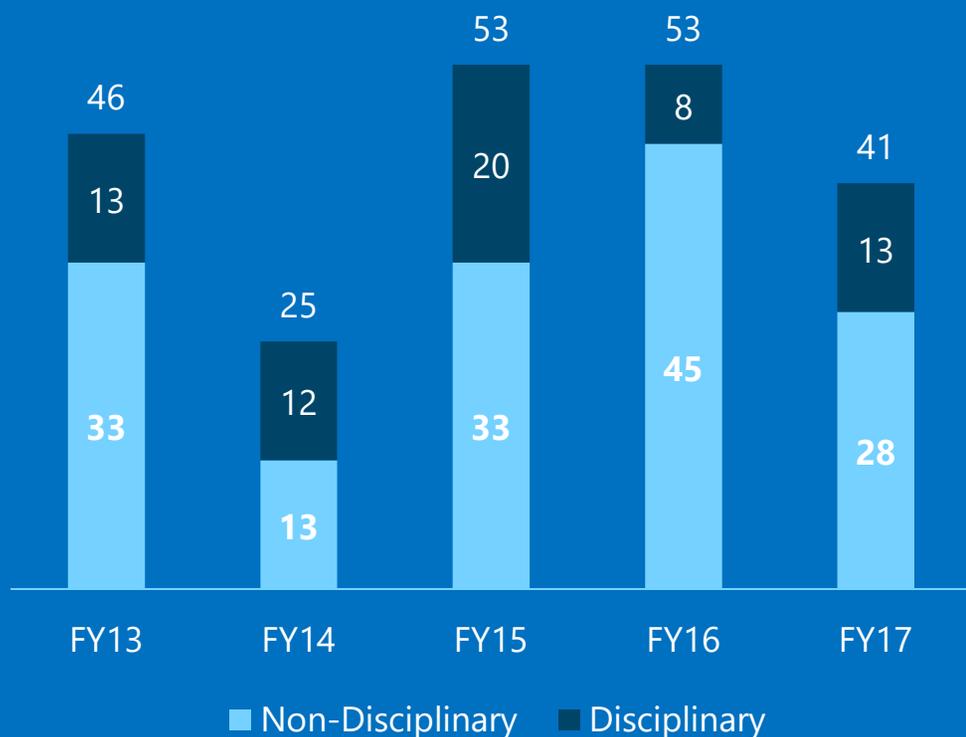
15 more filings than in FY16.
5 fewer filings than the five-year average.



Affirmed	54%
Reversed	20%
Modified	7%
Withdrawn	14%
Untimely	3%
No Jurisdiction	3%

Personnel Resources Board filings decreased compared to last fiscal year.

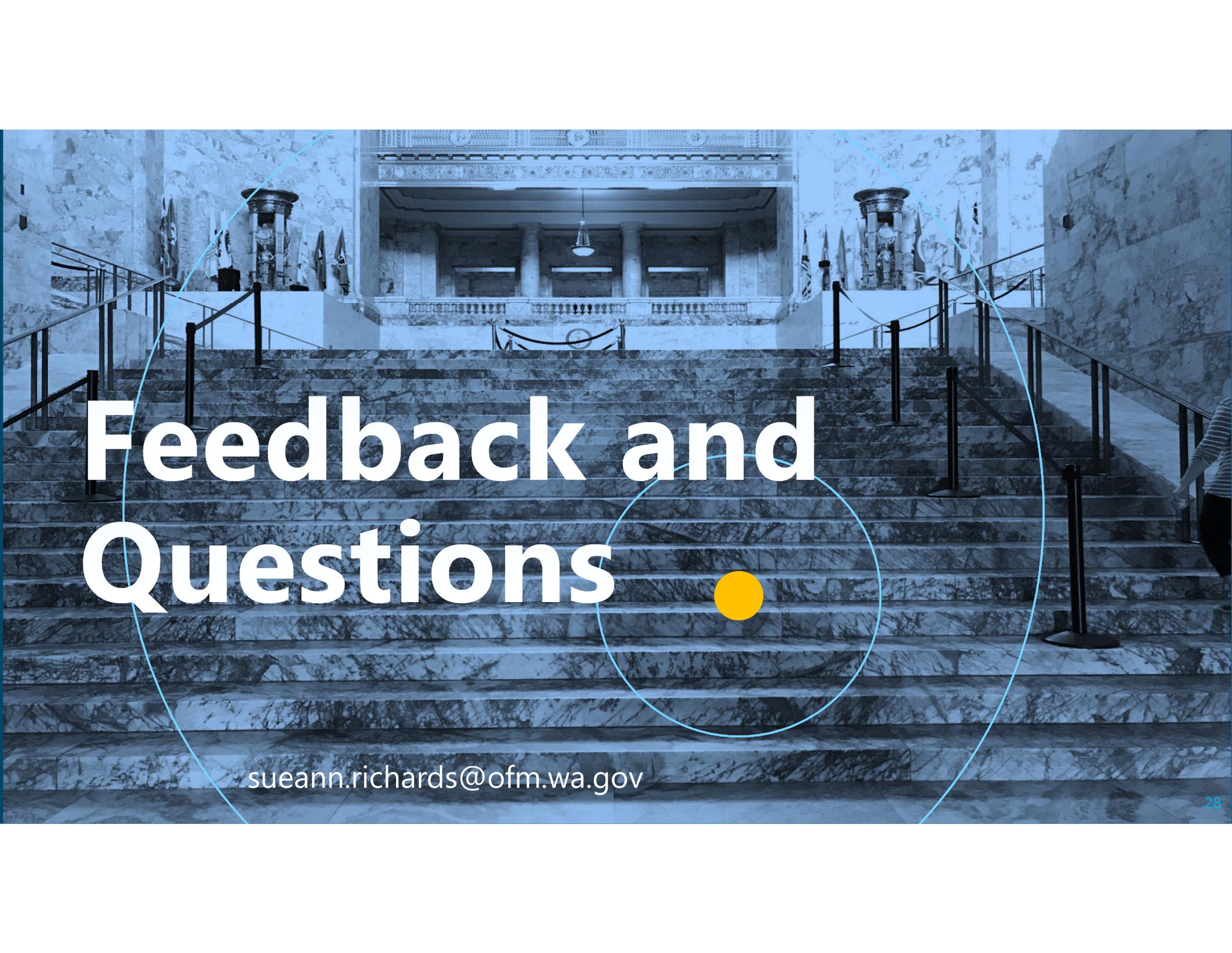
Personnel Resources Board



12 fewer filings than in FY16.
5 more disciplinary filings.
17 fewer non-disciplinary filings.

Outcomes	Disciplinary	Non-Disciplinary
Affirmed	23%	30%
Reversed	12%	15%
Dismissed	23%	20%
Remanded	0%	5%
Withdrawn	42%	30%

Source: Personnel Resources Board



Feedback and Questions

sueann.richards@ofm.wa.gov