

Washington State Department of Transportation Human Resource Management Report

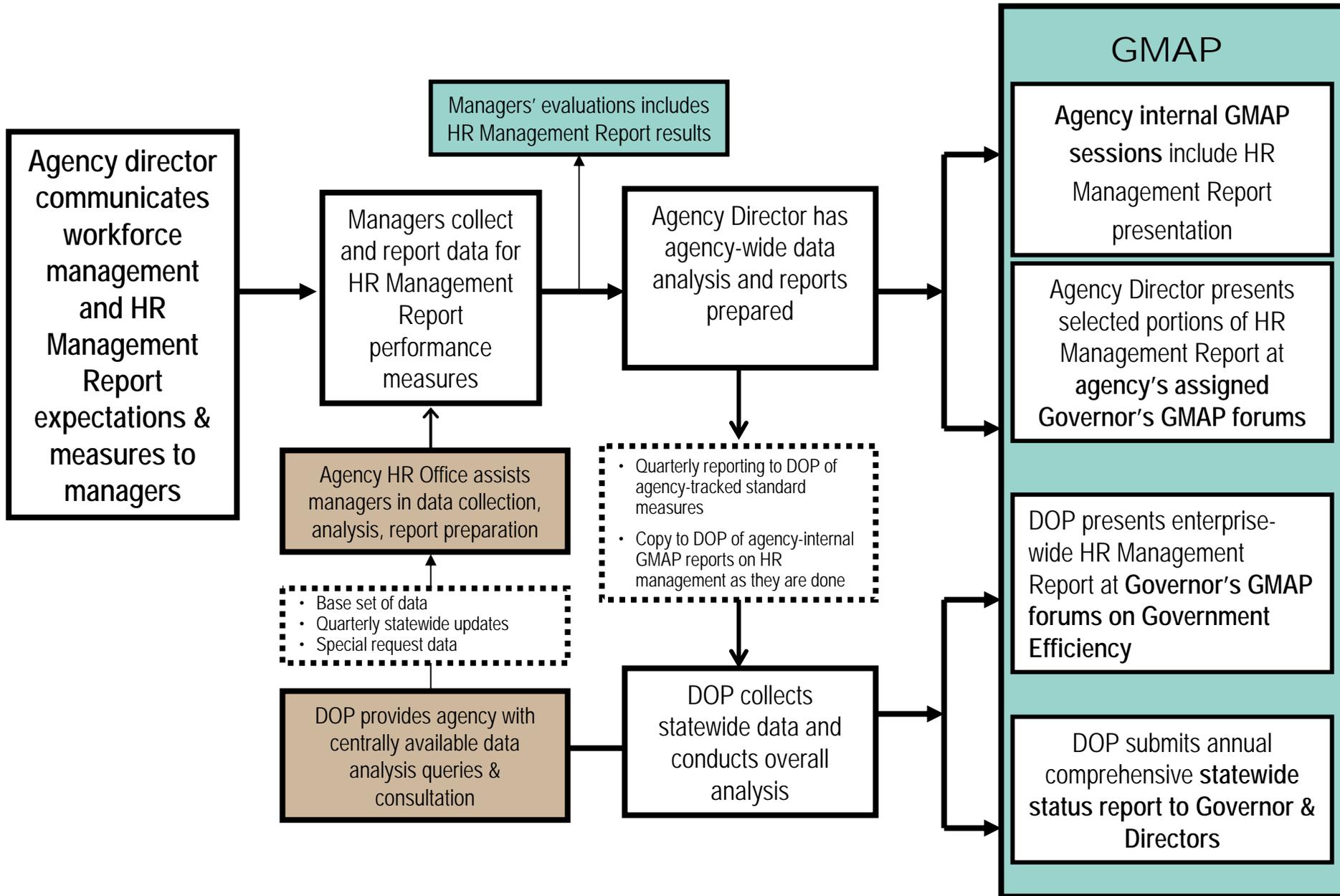
DATA IN THE REPORT DOES NOT
INCLUDE THE MARINE DIVISION



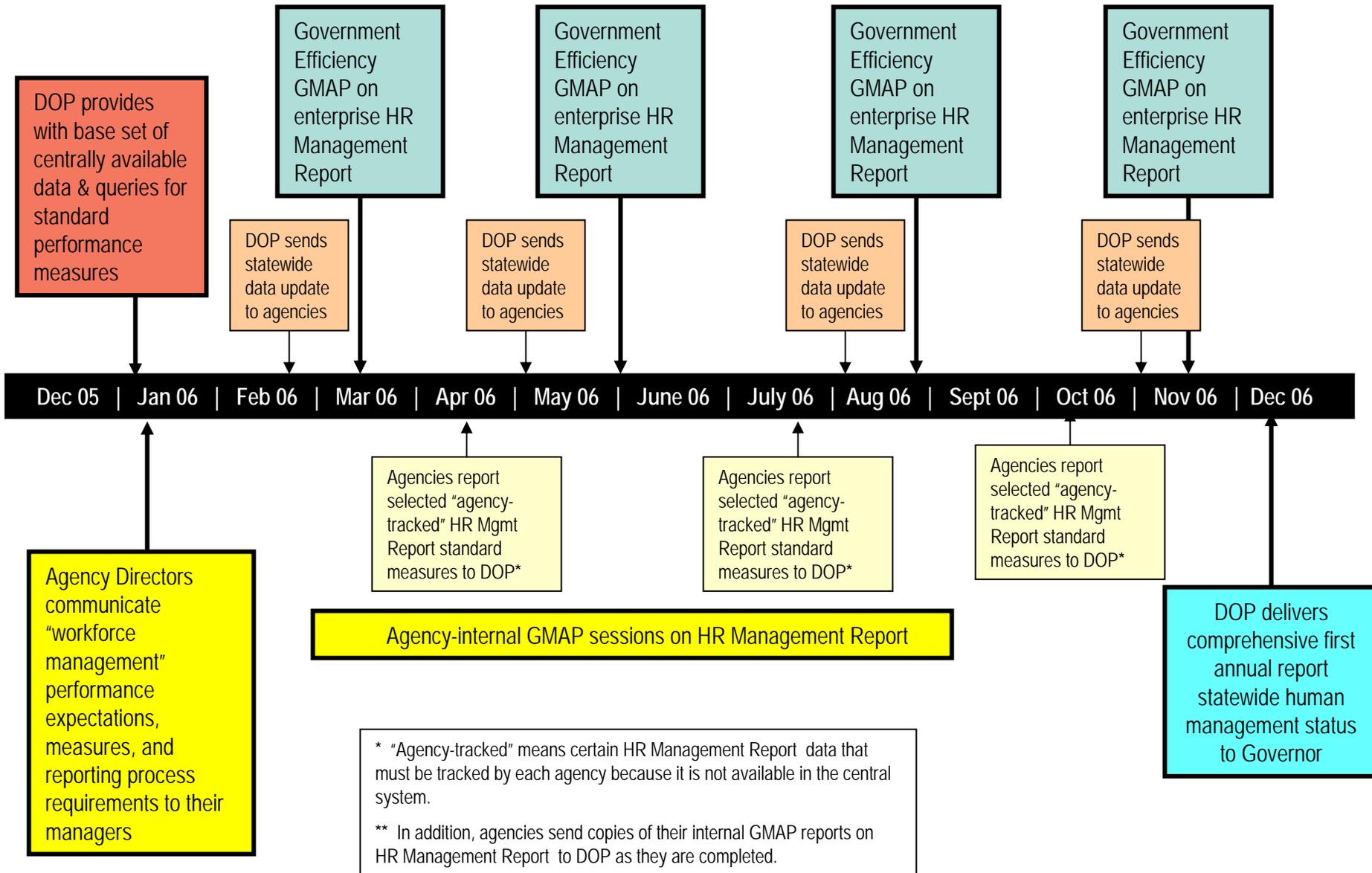
Prepared for:
Doug MacDonald, Secretary
Washington State Department of Transportation

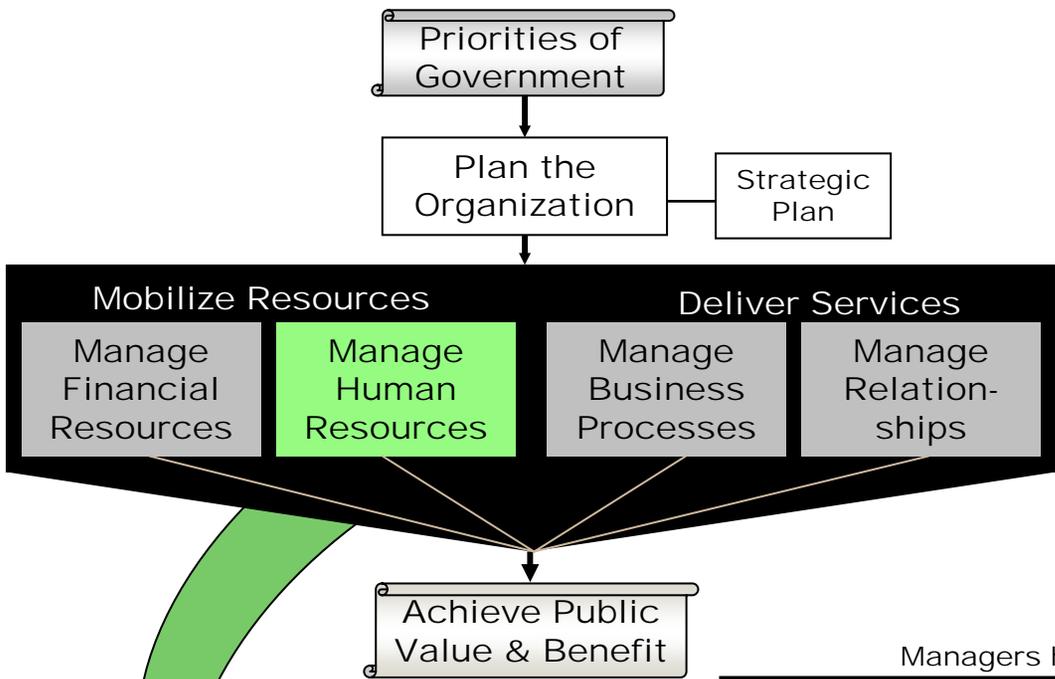
By:
WSDOT Office of Human Resources
Kermit B. Wooden
Director

Human Resource Management Report - Reporting Process



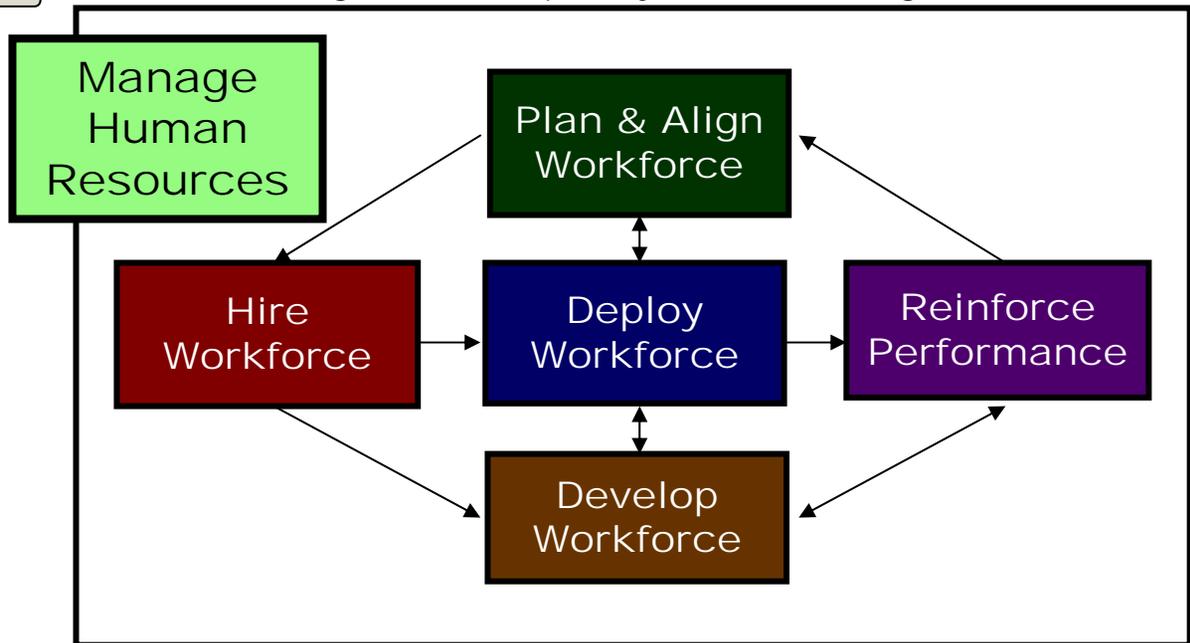
Human Resource Management Report - Reporting Timeline



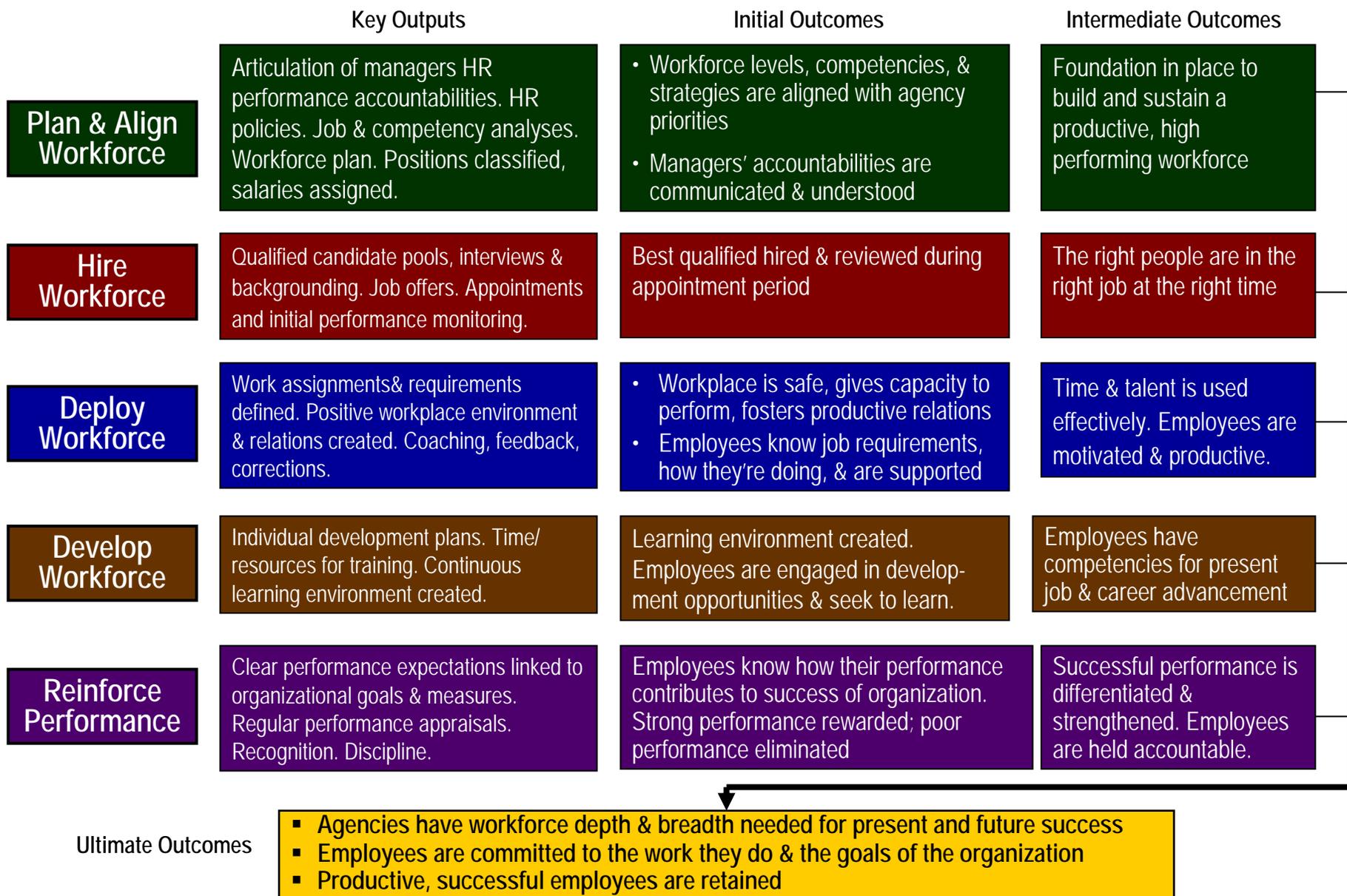


Managers' Accountability for Strategic Workforce Management

Managers have five primary workforce management functions:



Agency Managers' Logic Model for Workforce Management



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

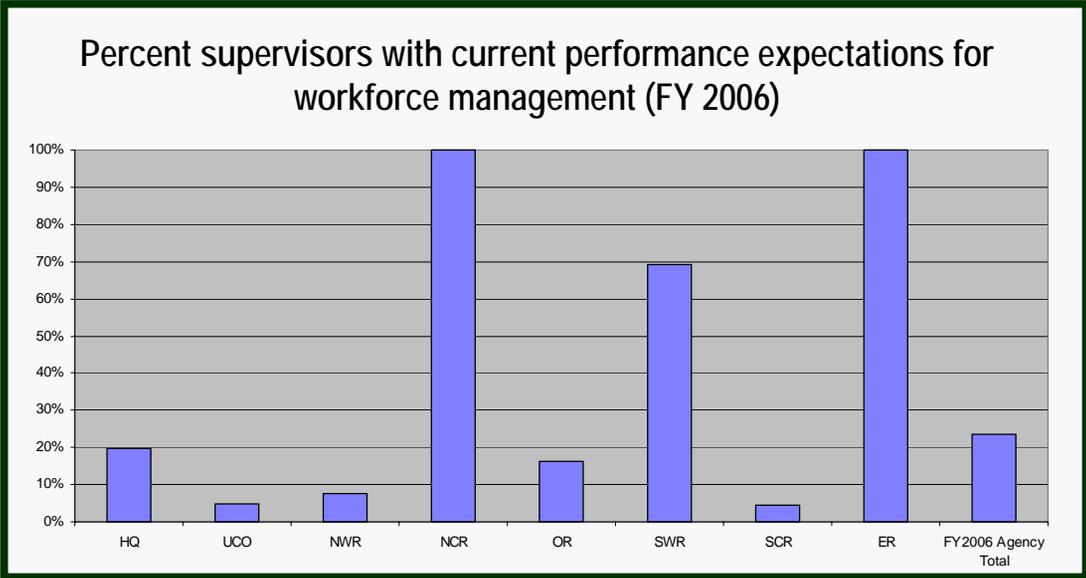
Others to be determined

HR Management Report (preliminary standard measures)

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

Percent positions with current job and competency descriptions

The agency's percentage of employees who have had competencies identified for them is approximately 57% as of the end of 2005. However, as you are aware, the agency is piloting it's new Performance Management Program in parts of headquarters as well as the North and South Central regions. Managers using the new program are just beginning to meet with employees to review their CQ's as well as to set the competencies for which the employees will be rated on during the upcoming pilot period (April thru October). We will begin building reports to track who has started the process as we move forward through the pilot program. We anticipate complete deployment of our new Performance Management Program during 2007.

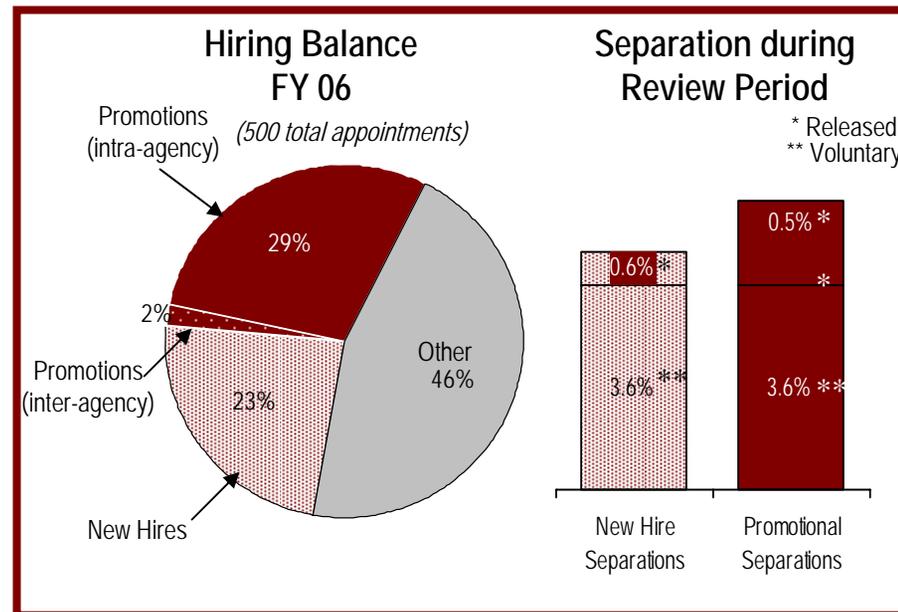
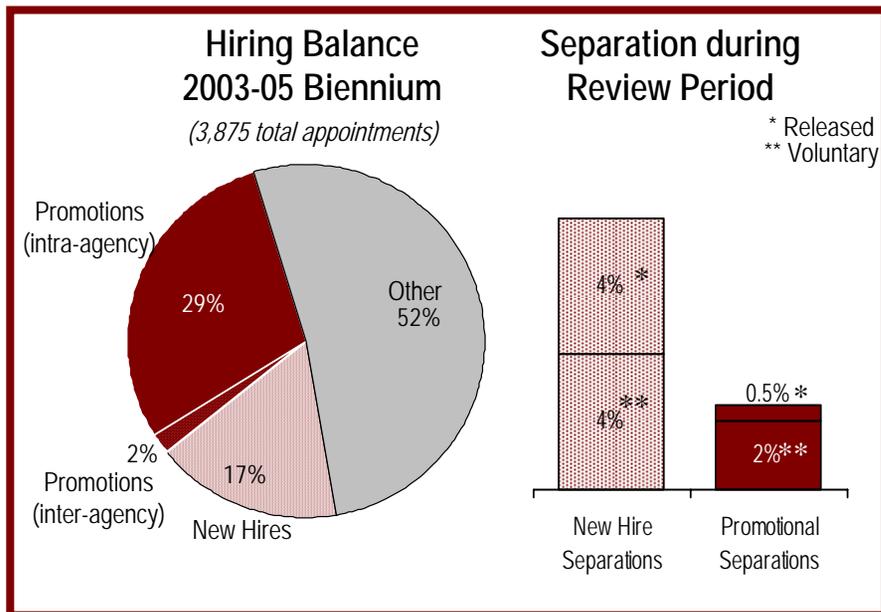
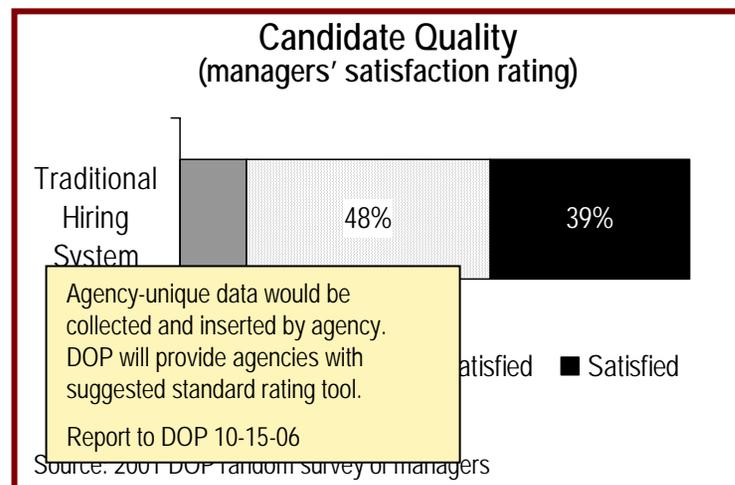
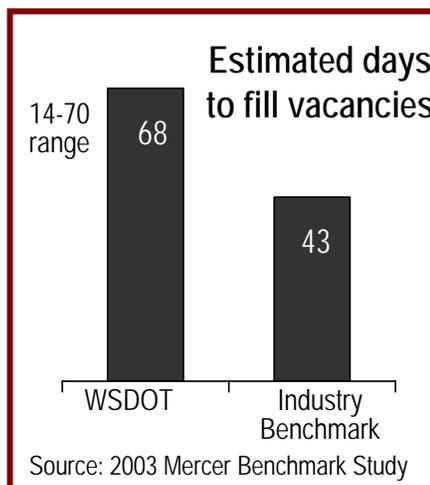


Source: WSDOT OHR

Hire Workforce | Right People in the Right Job at the Right Time

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



Deploy Workforce

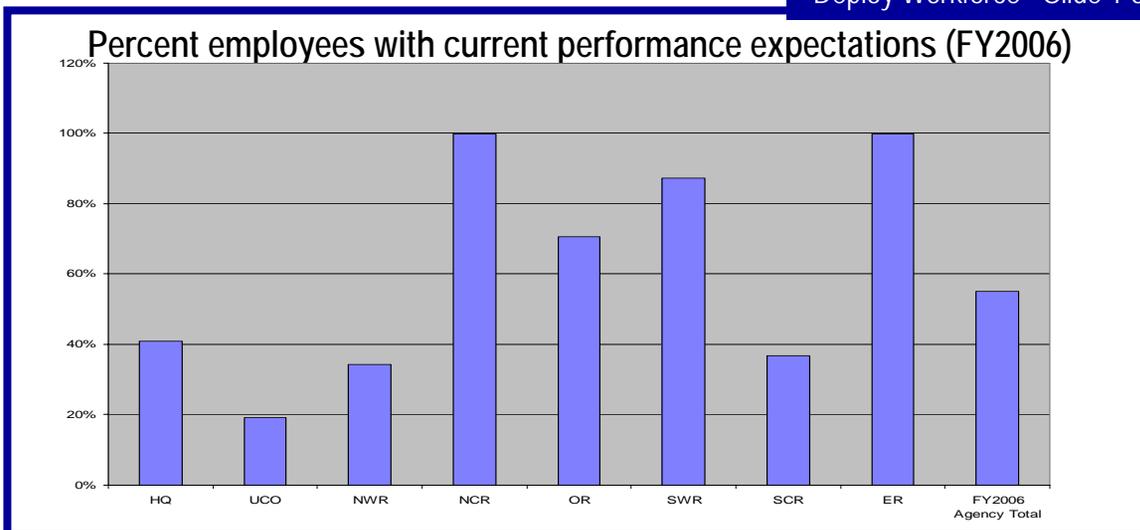
Employee time and talent is used effectively.
Employees motivated.

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



Source: WSDOT OHR

Deploy Workforce – Results from the DOP survey of WSDOT

Q4. I know what is expected of me at work.

Q1. I have the opportunity to give input on decisions affecting my work.

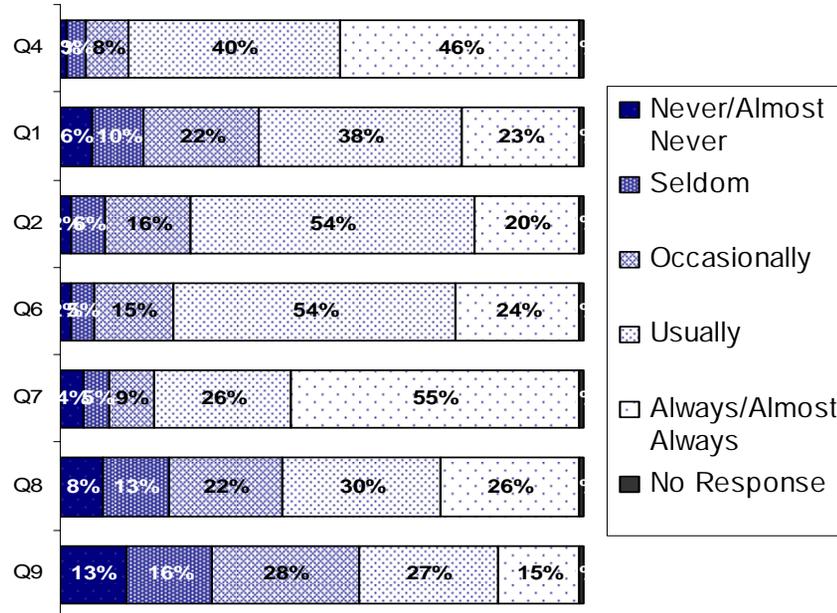
Q2. I received the information I need to do my job effectively.

Q6. I have the tools and resources I need to do my job effectively.

Q7. My supervisor treats me with dignity and respect.

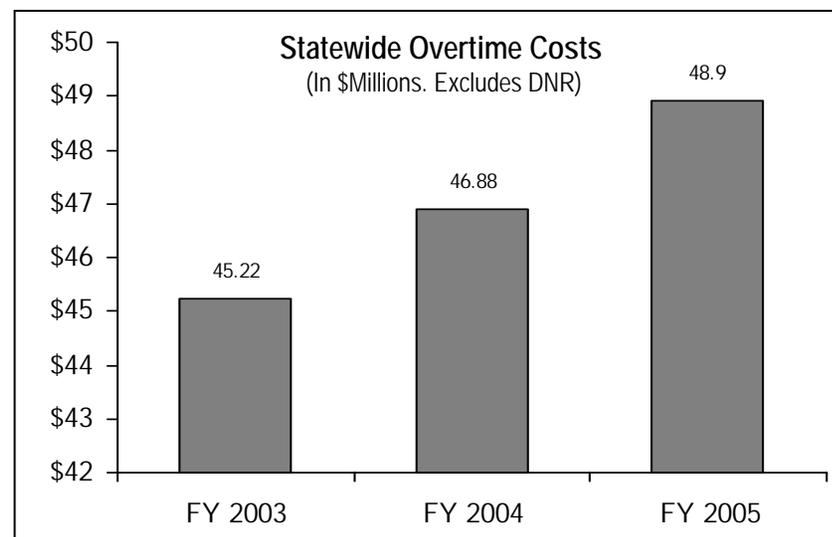
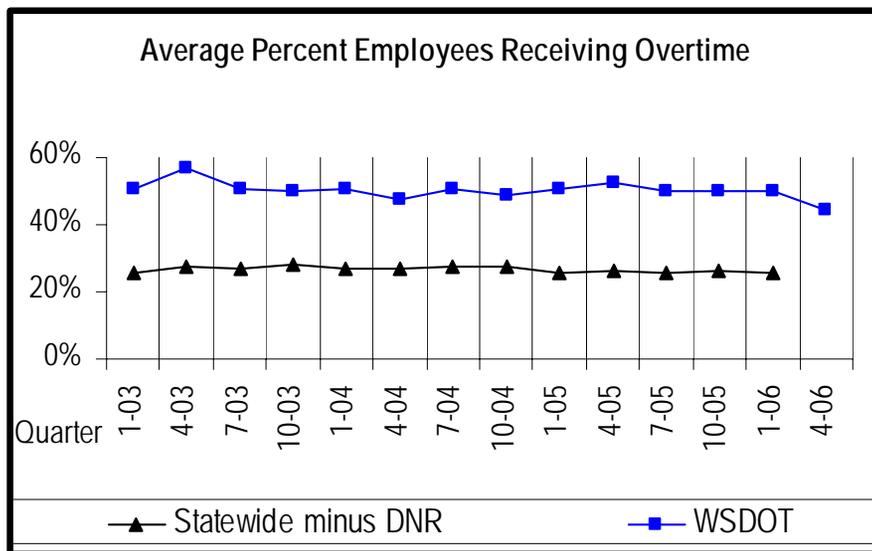
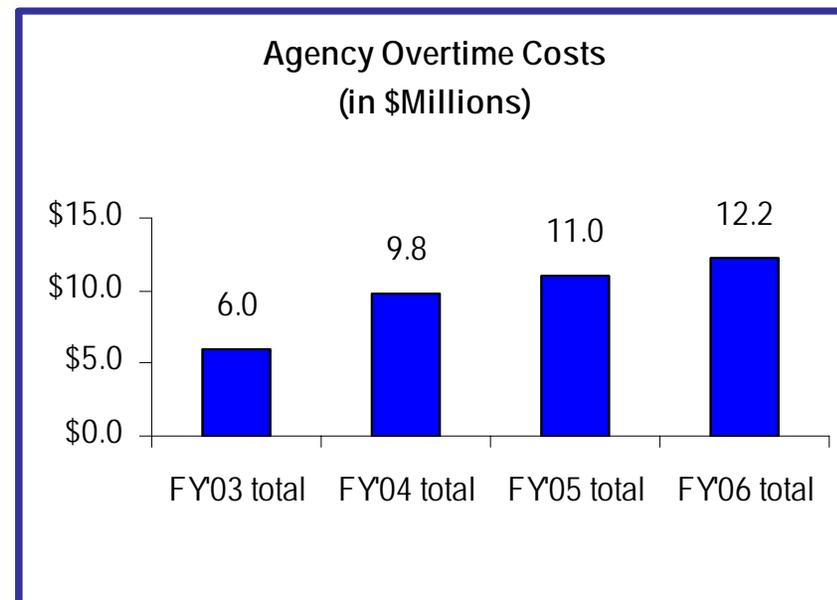
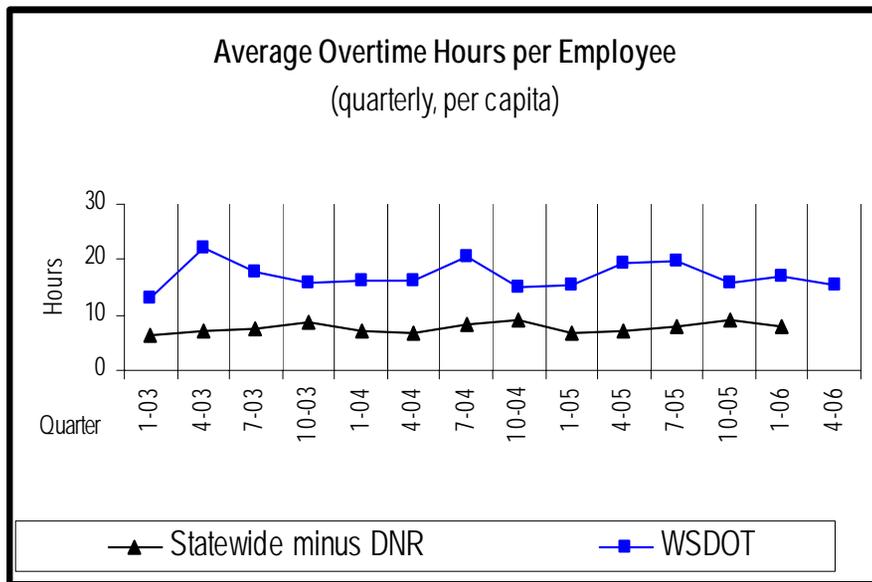
Q8. My supervisor gives me ongoing feedback that helps me improve my performance.

Q9. I receive recognition for a job well done.

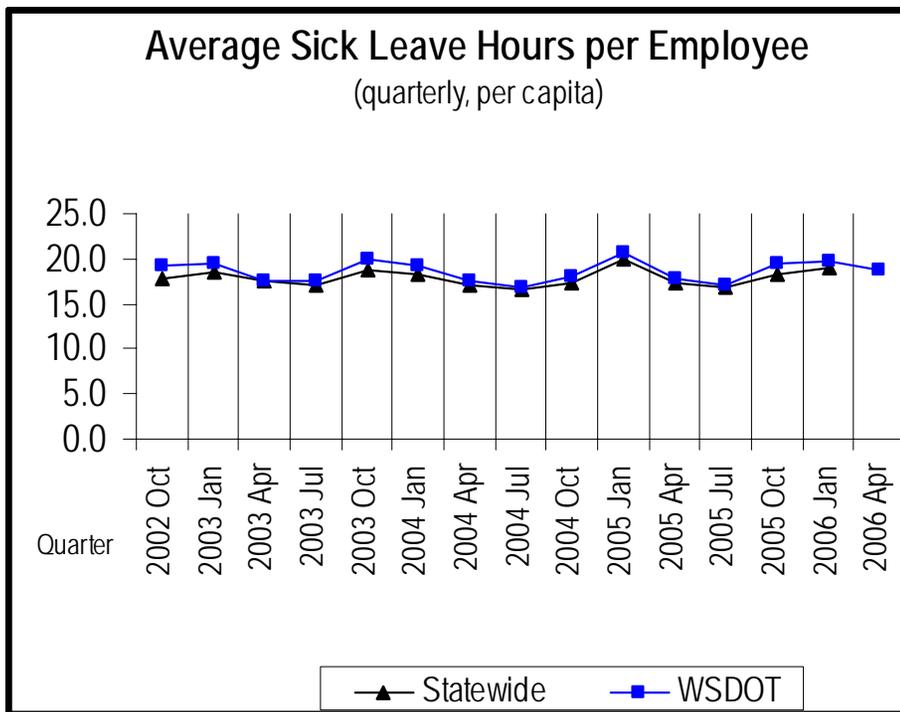


Source: DOP 2006 Employee Survey

Overtime: Is employee time well managed?



Leave: Do employees come to work as scheduled?



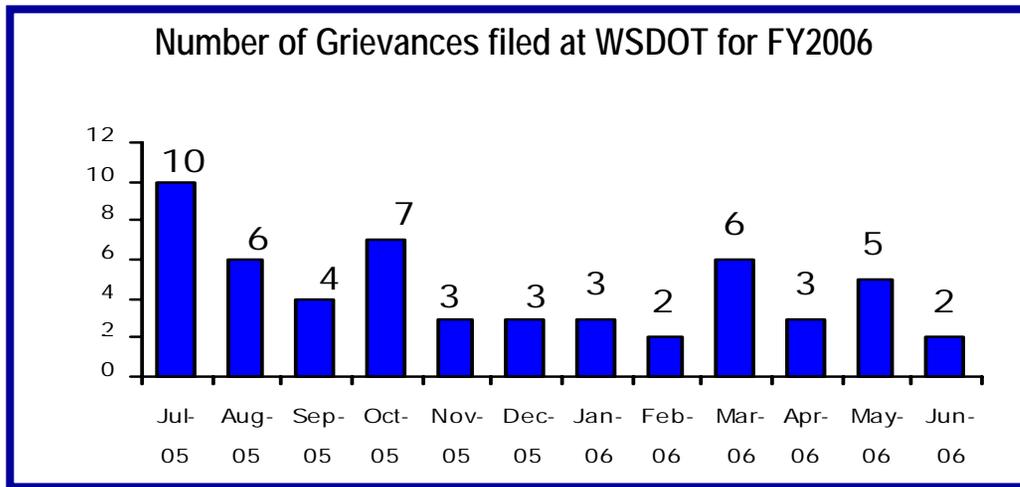
Notes:

- Statewide, peak sick leave usage tends to be October-December quarter. DOP indicates that this generally follows trend with overtime usage for most state agencies and institutions. However, WSDOT notices a decline for the July-October quarter. This is also when our overtime peaks for construction season.
- 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 leave hours cashed out have been removed from this display (except for retirement cash out).

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide through FY06 3rd Qtr	17.8 hours	74%	22.8 hours	95%
WSDOT through FY06 4th Qtr	18.6 hours	77%	22.9 hours	95%

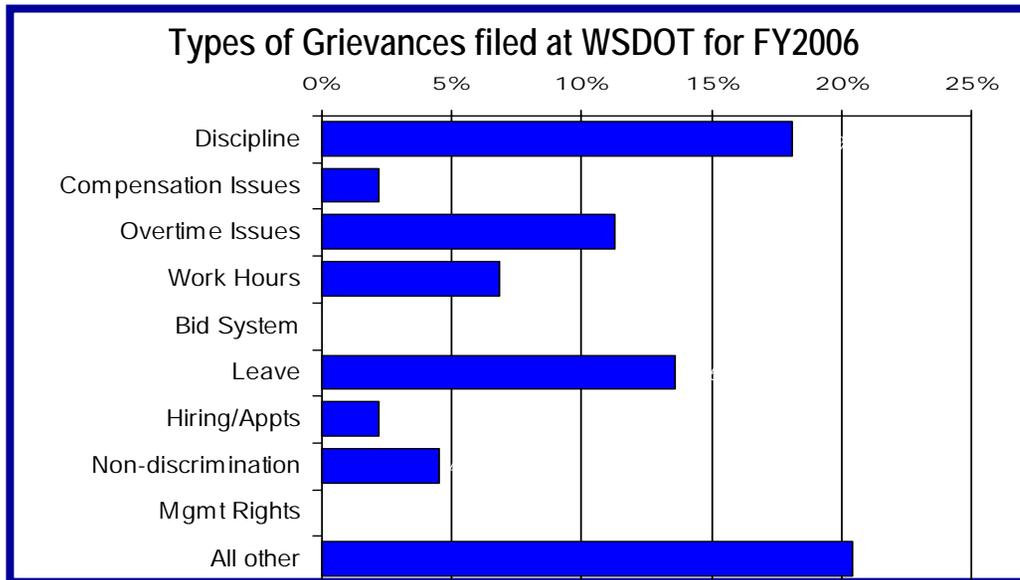
*Average since 10/01

Employee relations: Are contracts/policies applied appropriately?



Notes:

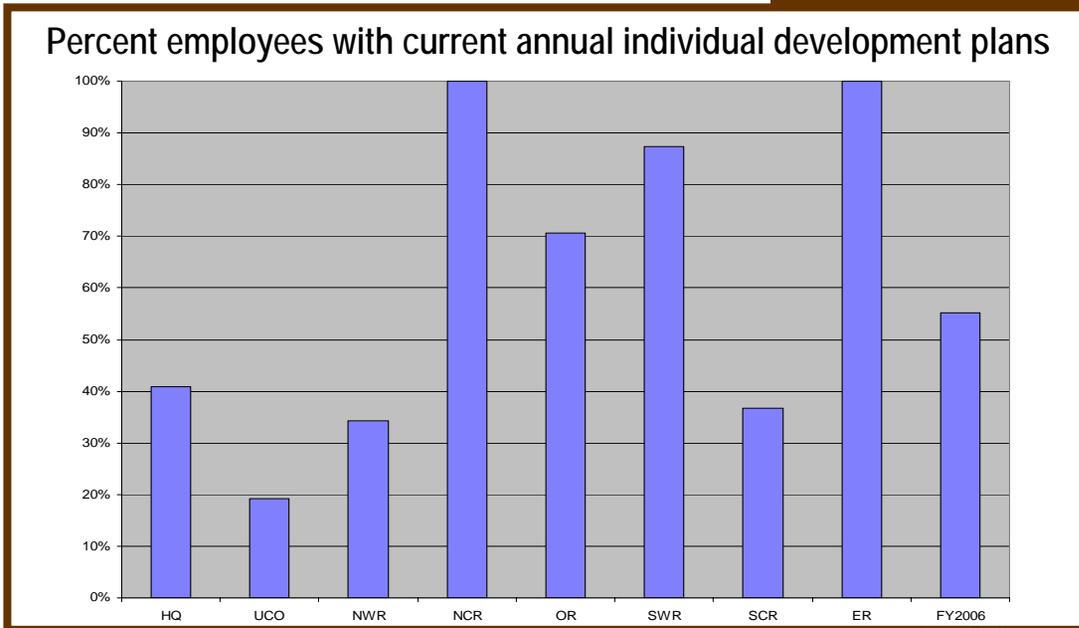
- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



Develop Workforce |

HR Management Report (standard measures)

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

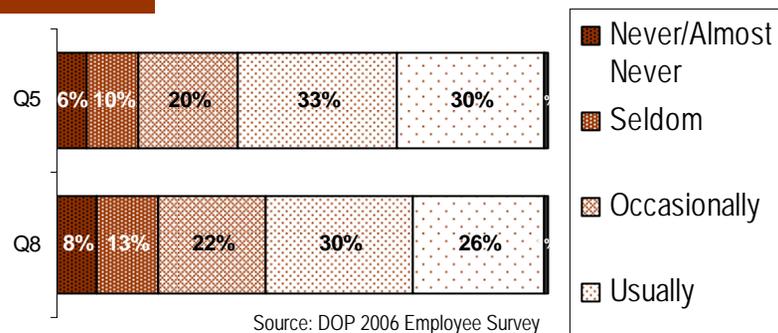


Source: WSDOT OHR

Develop Workforce – Results from the DOP survey of WSDOT

Q5. I have opportunities at work to learn and grow.

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



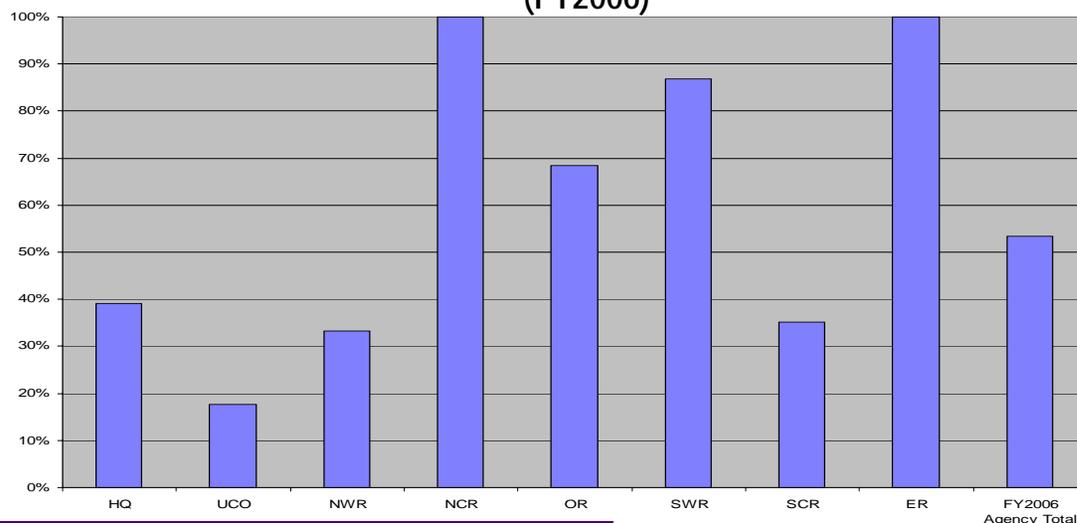
Source: DOP 2006 Employee Survey

Reinforce Performance |

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

Percent employees and managers with current annual performance evaluations (FY2006)



Reinforce Performance - Results from the DOP survey of WSDOT

Source: WSDOT OHR

Q3. I know how my work contributes to the goals of the agency.

Q9. I receive recognition for a job well done.

Q10. My performance evaluation provides me with meaningful information about my performance.

Q11. My supervisor holds me and my co-workers accountable for performance.

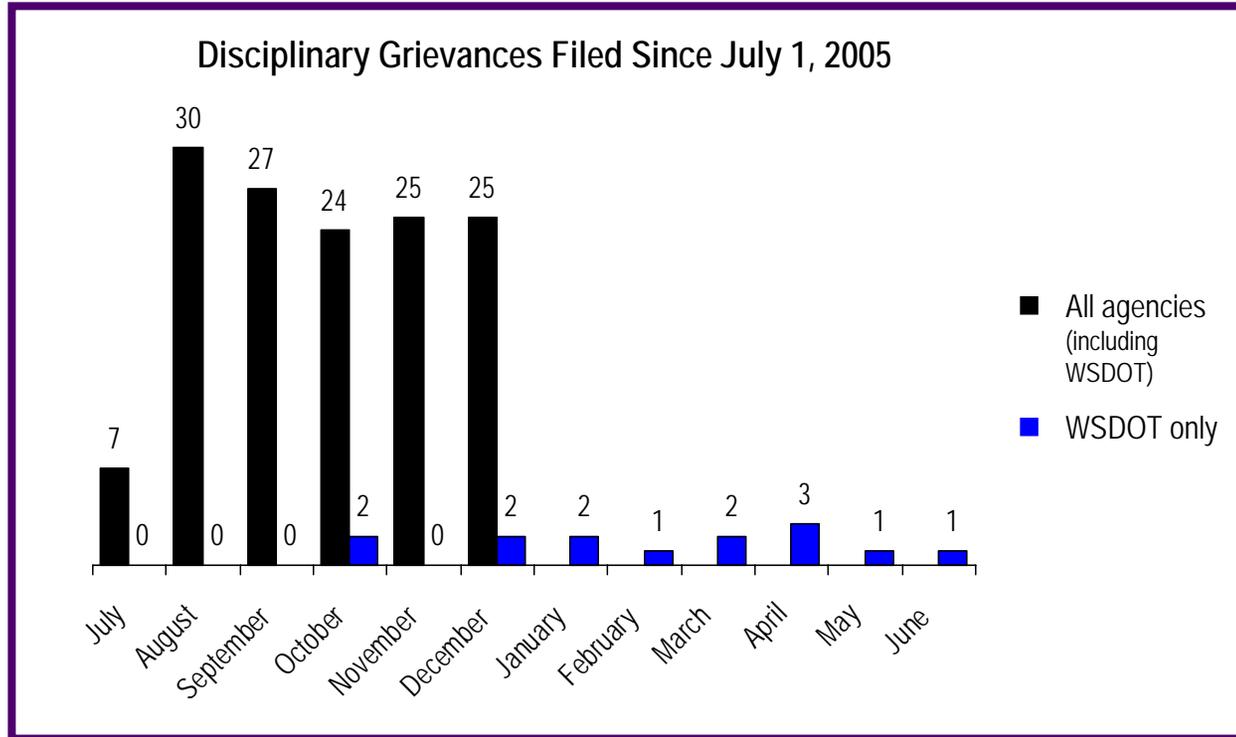


Source: DOP 2006 Employee Survey

- Never/Almost Never
- Seldom
- Occasionally
- Usually
- Always/Almost Always
- No Response

Disciplinary action: Is poor performance dealt with?

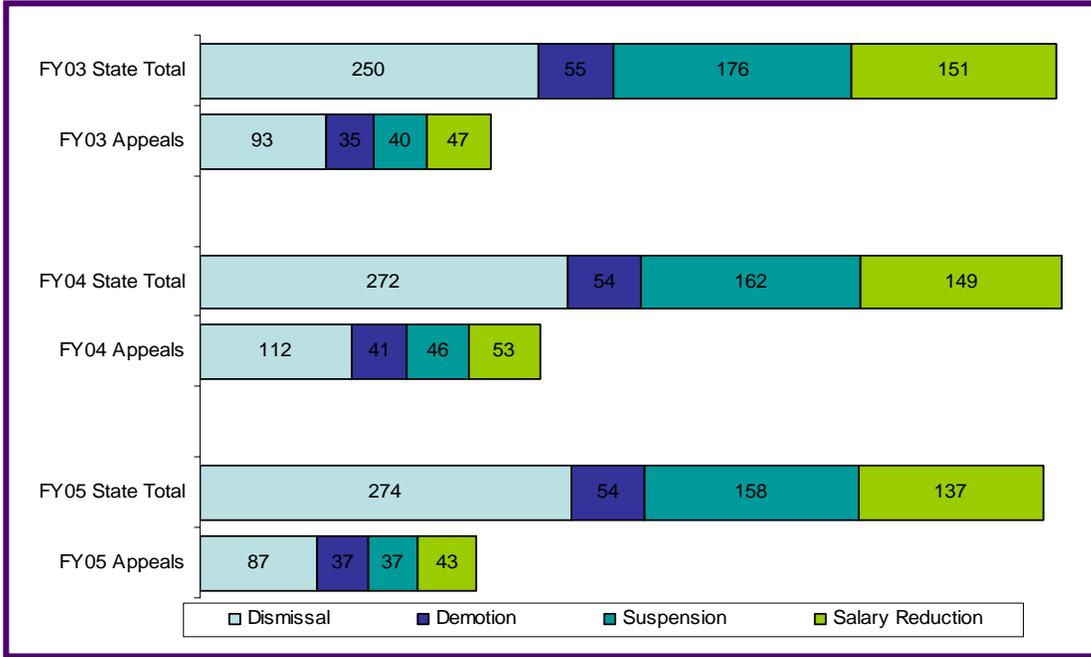
Reinforce Performance - Slide 2 of 3



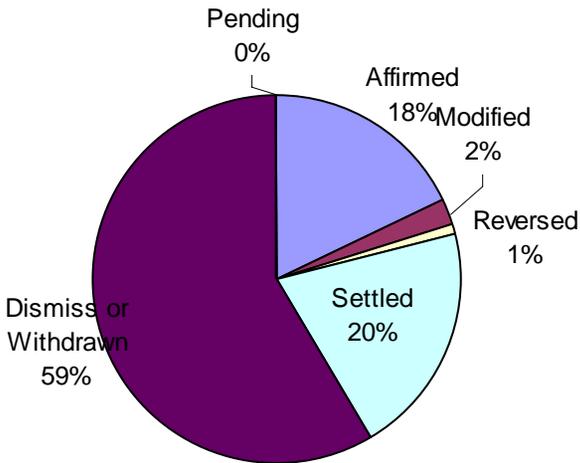
Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

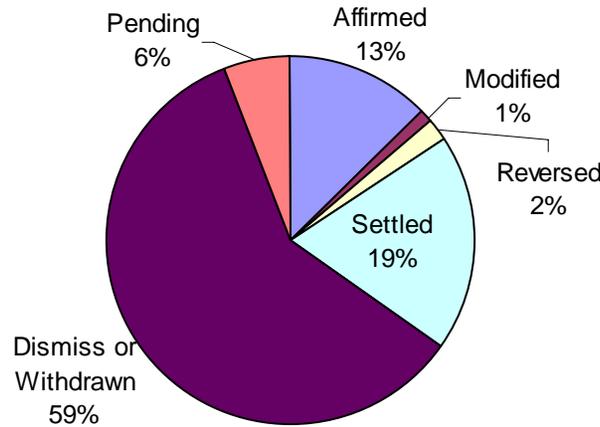
Disciplinary action: Is poor performance dealt with?



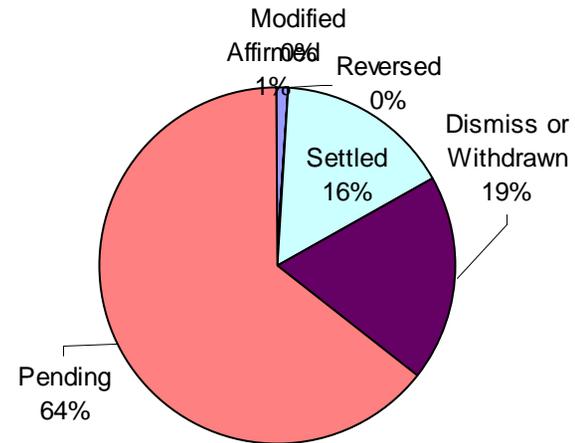
State FY03 Appeals



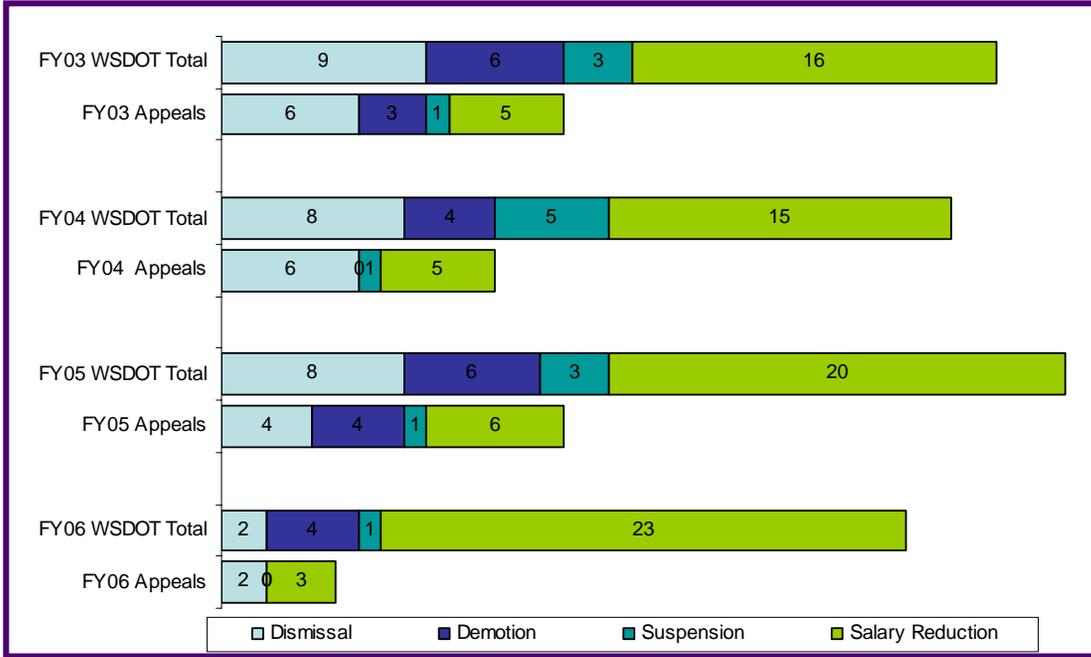
State FY04 Appeals



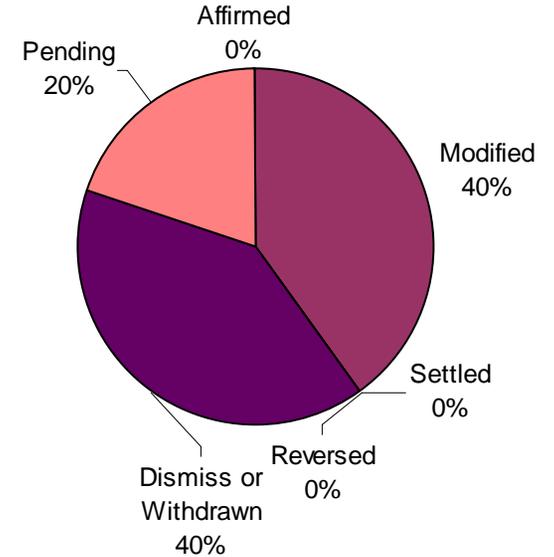
State FY05 Appeals



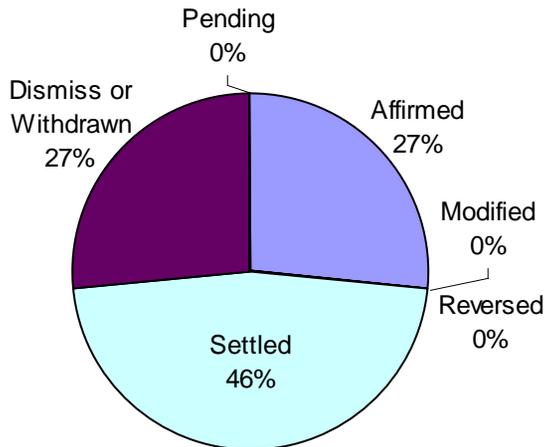
Disciplinary action: Is poor performance dealt with?



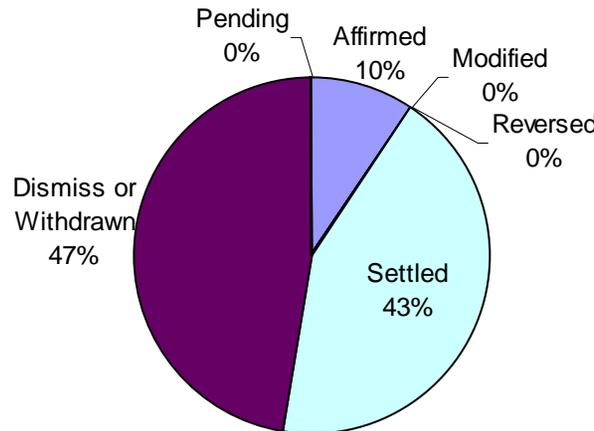
FY06 Appeals for WSDOT



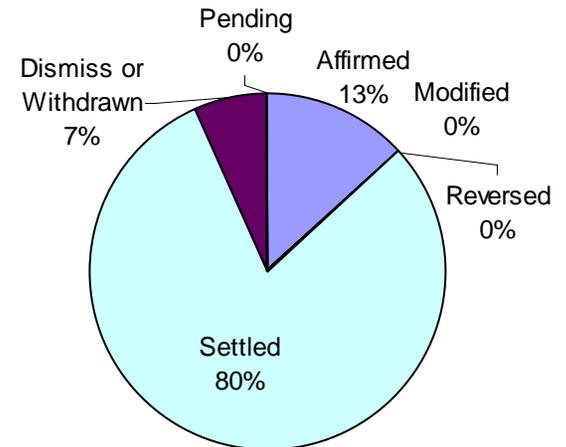
FY03 Appeals for WSDOT



FY04 Appeals for WSDOT



FY05 Appeals for WSDOT



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)

Ultimate Outcomes - Slide 1 of 3

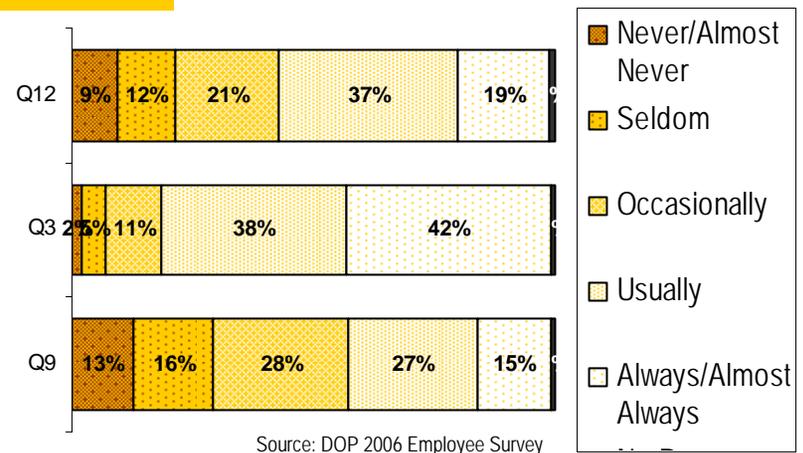
- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

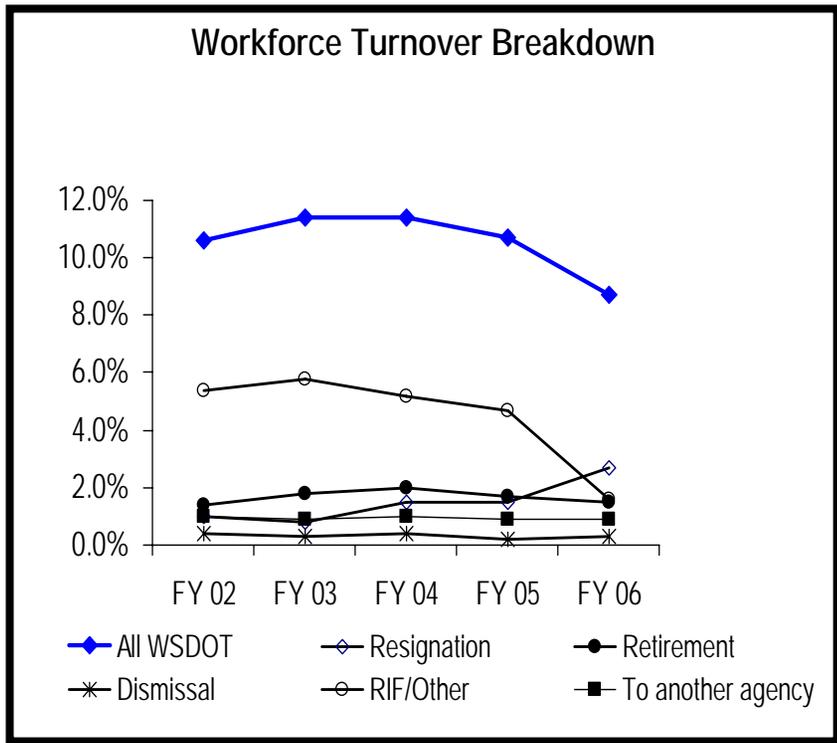
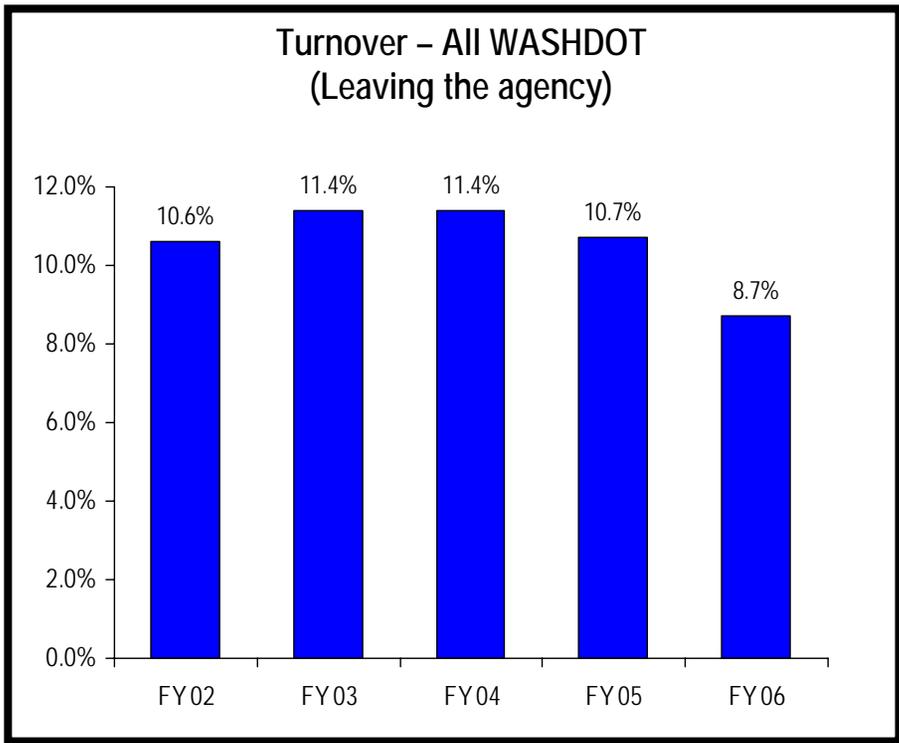
Ultimate Outcomes - Results from the DOP survey of WSDOT

Q12. I know how my agency measures its success.

Q3. I know how my work contributes to the goals of my agency.

Q9. I receive recognition for a job well done.

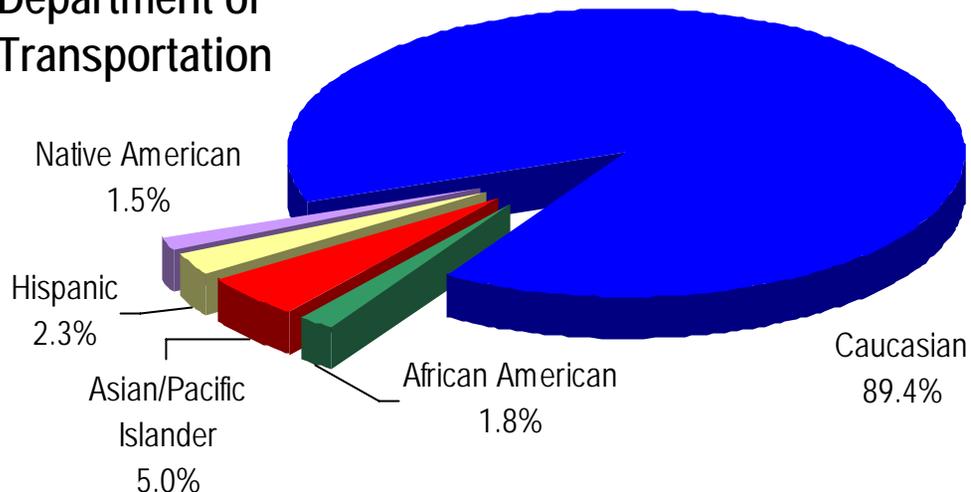




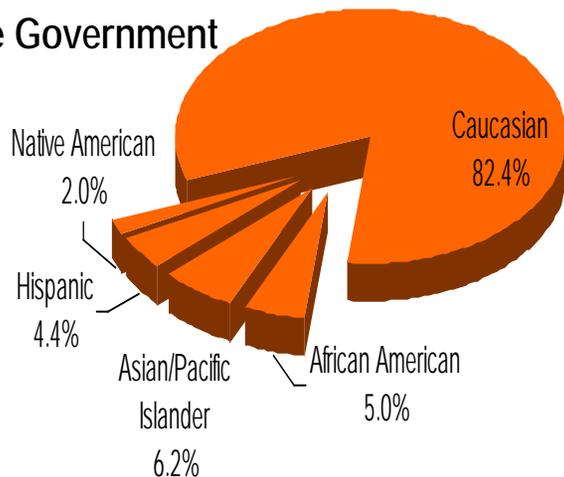
Workforce Diversity

Diversity Profile	WASHDOT	State
Women	25.5%	52.0%
Persons with disabilities	4.1%	5.2%
Vietnam Veterans	7.2%	7.3%
Disabled Veterans	0.6%	1.3%
Persons over 40	71.9%	73.1%
People of color	10.5%	17.6%

Department of Transportation



WA State Government



WA Labor Force

