

**State of Washington
Department of Social and Health Services**

Human Resource Management Report

November 3, 2006



Performance Measures

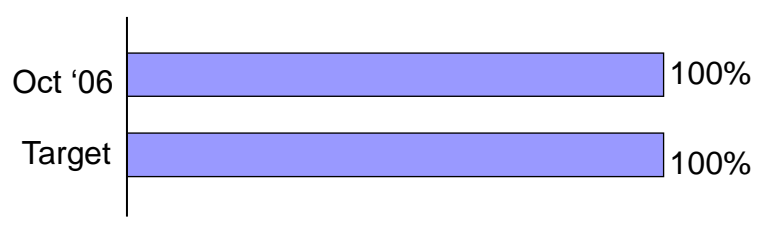
- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Agency-wide percent of current Position & Competency Descriptions
84%
Percent of supervisors with current performance expectations for workforce management
100%

Percent of Current Position & Competency Description



Percent of Supervisors with Current Performance Expectations



Analysis:

- DSHS went through an exercise in 2005 to ensure Position Description Forms (PDFs) were updated in preparation for the new Collective Bargaining Agreements.
- DSHS has reached 84% compliance in this measure.

Action Steps:

- Continue to train supervisors in new PDF form.
- Finalize all position descriptions by March 31, 2007.

Analysis:

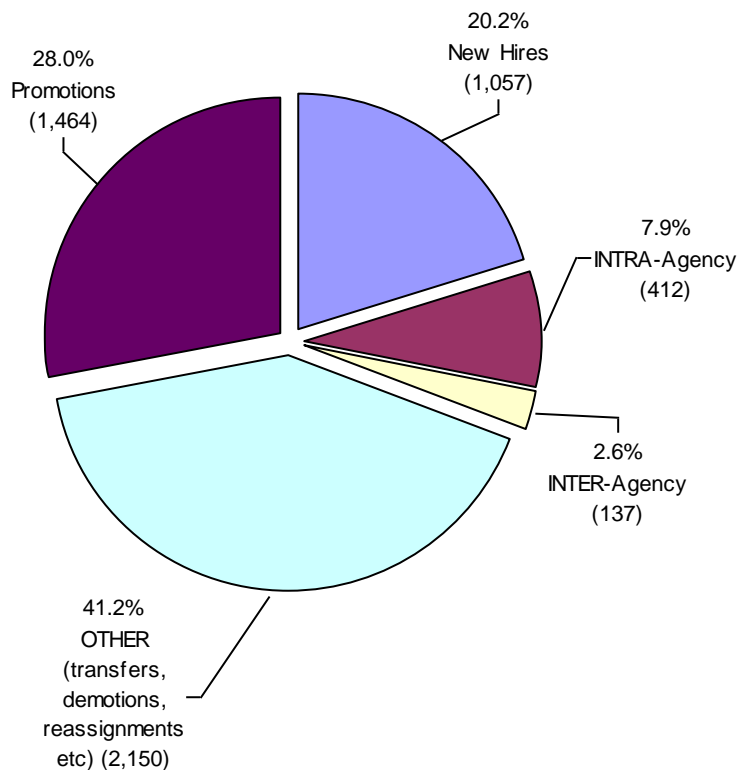
- Secretary Robin Arnold-Williams sent out a memo in March 2006 to managers communicating her expectations for human resource management.

Action Steps:

- The Secretary will continue to communicate her expectations on a yearly basis.

Performance Measure: New hires and promotional appointments

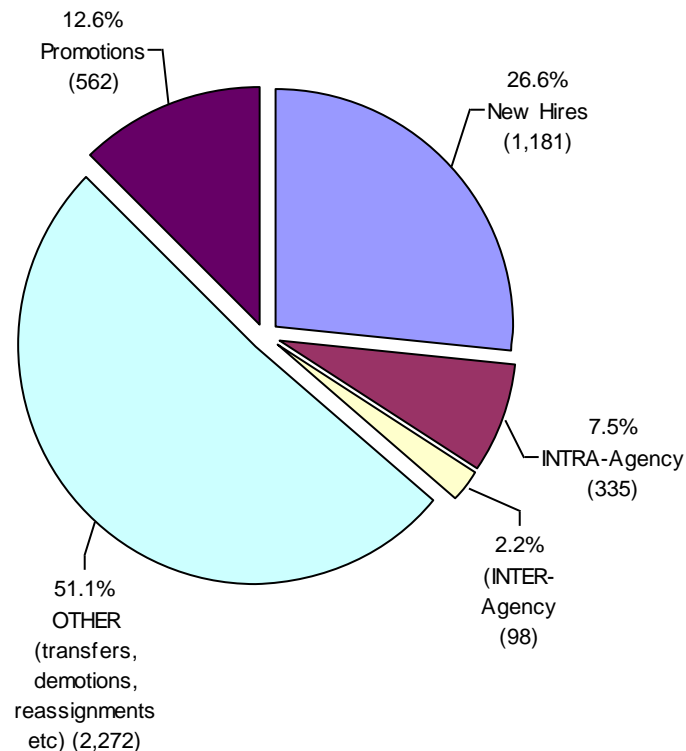
DSHS Hiring Ratio July 04 thru June 05



Total Hires/Promotional

5,220

DSHS Hiring Ratio July 05 thru June 06

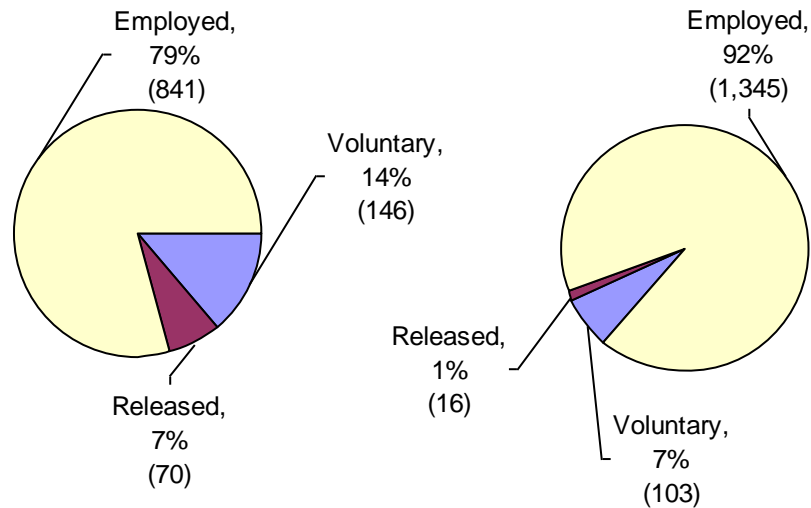


Total Hires/Promotional

4,448

Performance Measure: Retention/Dismissal rate during appointment period

**Separation during Review
Period July 04 thru June 05**

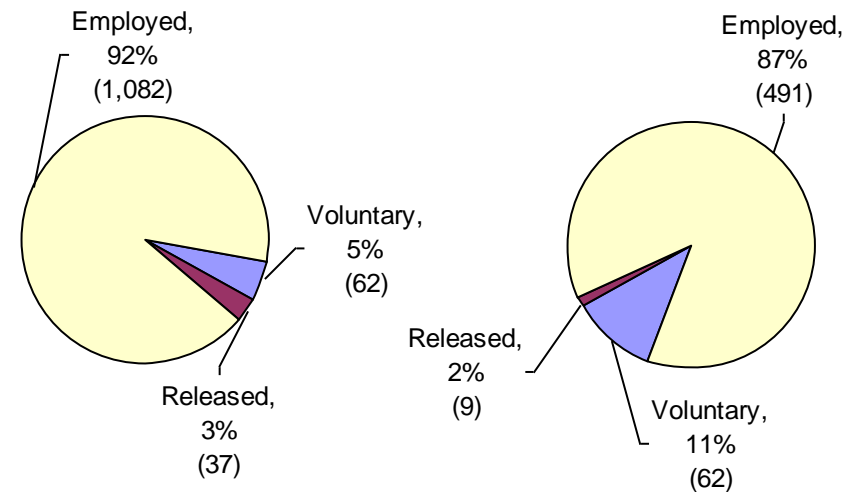


**New Hire Separations
During Probationary
Period**

**Promotional
Separations During
Trial Service**

**Total New Hires: 1,057
Total Promotions: 1,464**

**Separation during Review
Period July 05 thru June 06**



**New Hire Separations
During Probationary
Period**

**Promotional
Separations During
Trial Service**

**Total New Hires: 1,181
Total Promotions: 562**

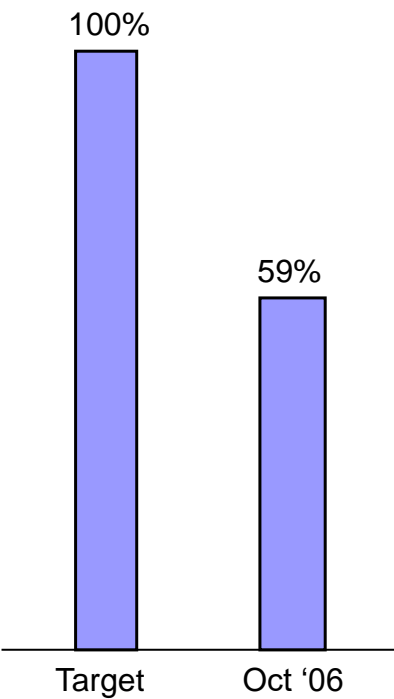
Performance Measures

- Percent employees with current performance expectations

Percent of employees with current performance expectations

59%

Percent of Employees with Current Performance Expectations



Analysis:

- Performance expectation is included in the employee’s annual Performance Development Plan (PDP).
- This measure correlates to part 1 of the PDP.
- DSHS is using the percent of complete Performance Development Plans as a proxy for this measure.

Action Steps:

- Hold managers and supervisors accountable for monitoring completion of performance expectations.
- Integrate this measure into our internal performance measures.
- Communicate the Secretary’s expectation that PDPs will be kept current and performance expectations included.
- DSHS will explore with DOP on tracking options within HRMS.

Performance Measure: Employee Survey Ratings on “Productive Workplace”

DSHS Ratings: Comparison to All State Employees (Scale 1 – 5)

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



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



Q4. I know what is expected of me at work



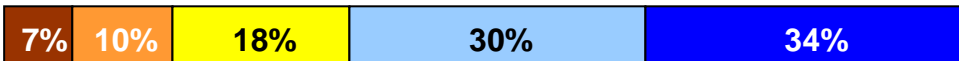
Q6. I have the tools and resources I need to do my job effectively



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



■ Never
 ■ Seldom
 ■ Occasionally
 ■ Usually
 ■ Always

Data Notes:

- DSHS Employee Survey: March - April 2006
- Number of Respondents: 13,311 (77% Response Rate – based on FTEs)
- All DSHS Employees - Unweighted

Action Steps:

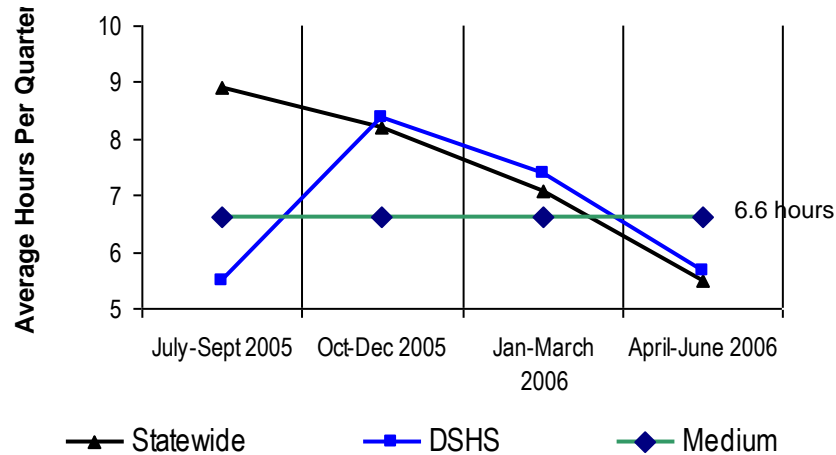
- Administrations submitted action plans to improve priority areas by August 31, 2006.
- The Secretary requested administrations to submit progress reports in February 2007.
- Facilitate the Employee Recognition Workgroup in developing proposals.
- Increase management participation in formal and informal employee recognition.

Data Source:

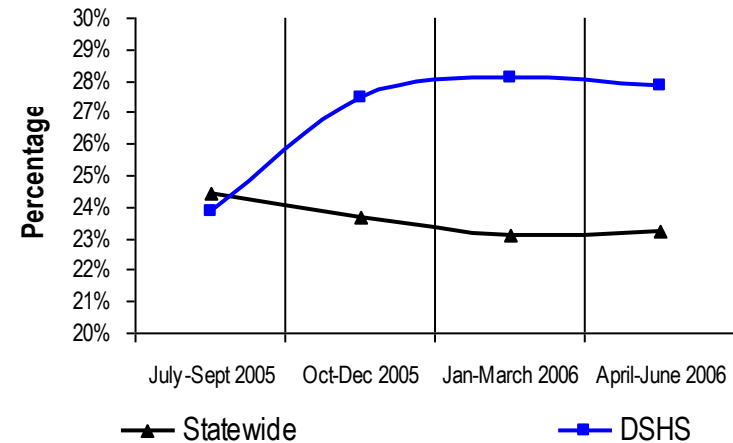
DSHS Research and Data Analysis, July 7, 2006

Performance Measure: Overtime usage

Average Overtime Hours Per Capita



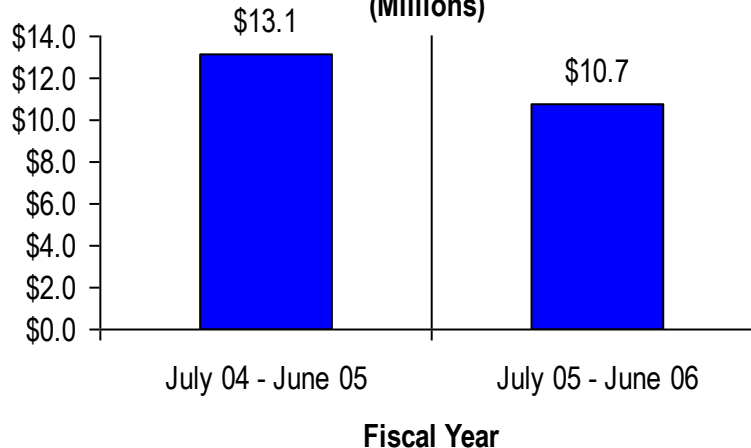
Average Percent Employees Receiving Overtime



Data Notes:

- Due to the implementation of the HRMS system, overtime hours and dollars for the period between April and June 2006 are through June 15, 2006 only.

DSHS Overtime Costs (Millions)



Analysis:

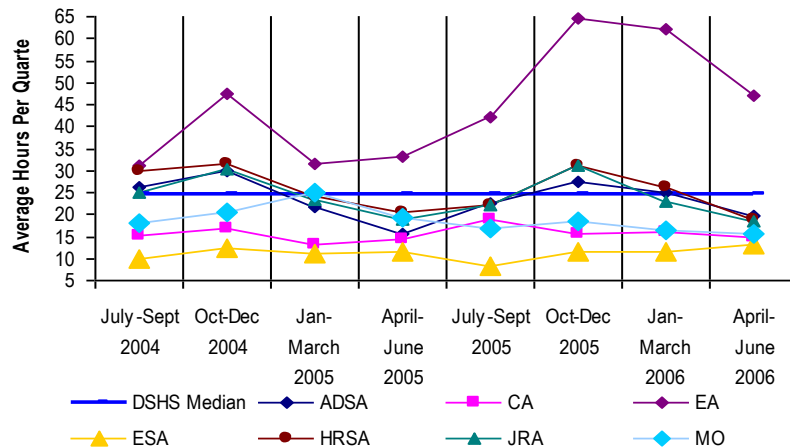
Factors of overtime usage –

- Institutions operate 24 hours a day, 7 days a week.
- Demand for coverage during holidays.
- Shift positions often work beyond scheduled shift hours.

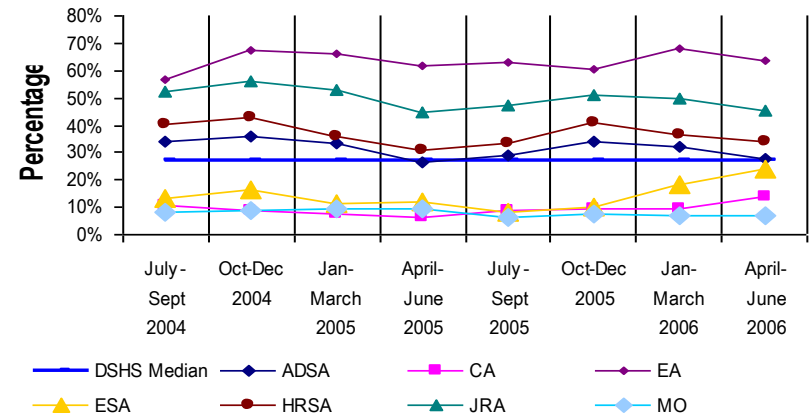
Performance Measure: Overtime usage by Administrations

Based on employees who were paid for overtime hours

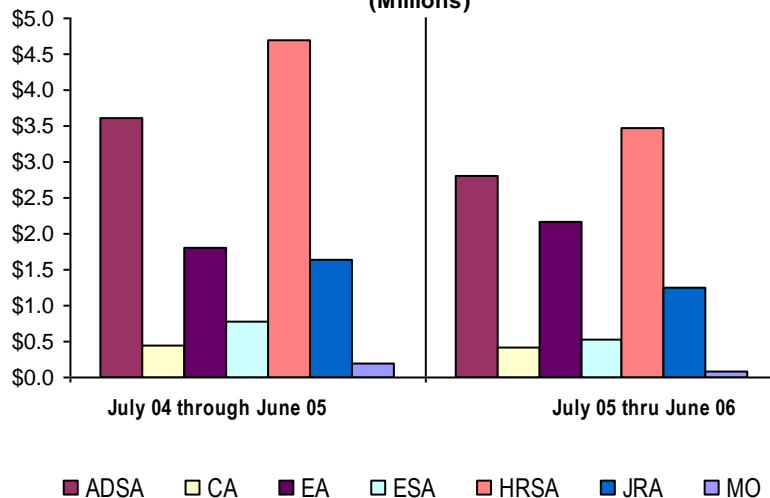
Average Overtime Hours per Employee



Average Percent Employees Receiving Overtime



DSHS Overtime Costs
by Administrations
(Millions)



Data is through June 15, 2006

Acronyms

ADSA: Aging and Disability Services Administration

CA: Children's Administration

EA: External Affairs (Communications, Indian Policy, Legislative Relations, Diversity, Special Commitment Center, Division of Vocation Rehabilitation, Office of Deaf and Hard of Hearing)

ESA: Economic Services Administration

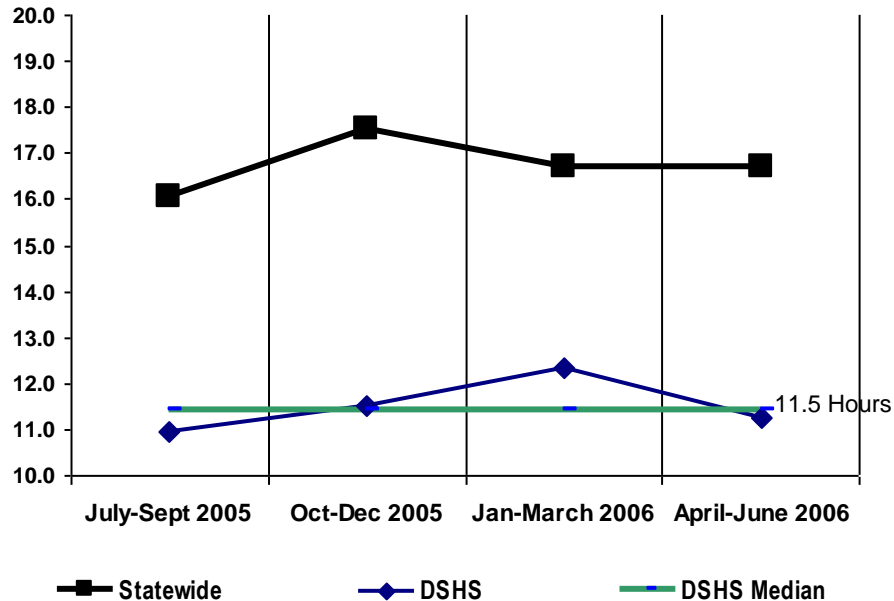
HRSA: Health and Recovery Services Administration

JRA: Juvenile Rehabilitation Administration

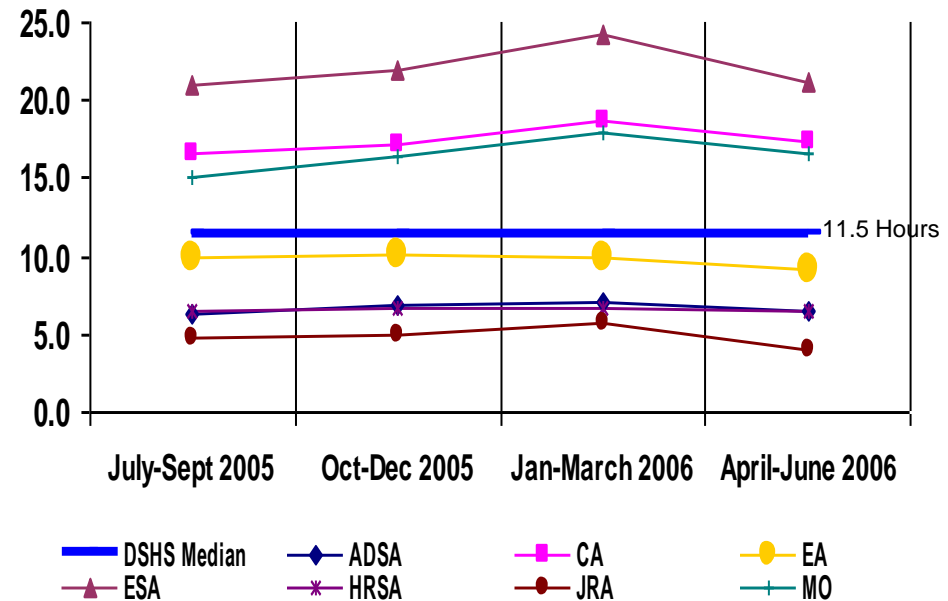
MO: Management Operations (Finance, IT, HR, Research, Facilities, Fraud Investigations, Administrative Services)

Performance Measure: Sick leave usage by Administrations

Average Sick Leave Hours Per Capita



Average Sick Leave Hours Per Capita



Data Notes:

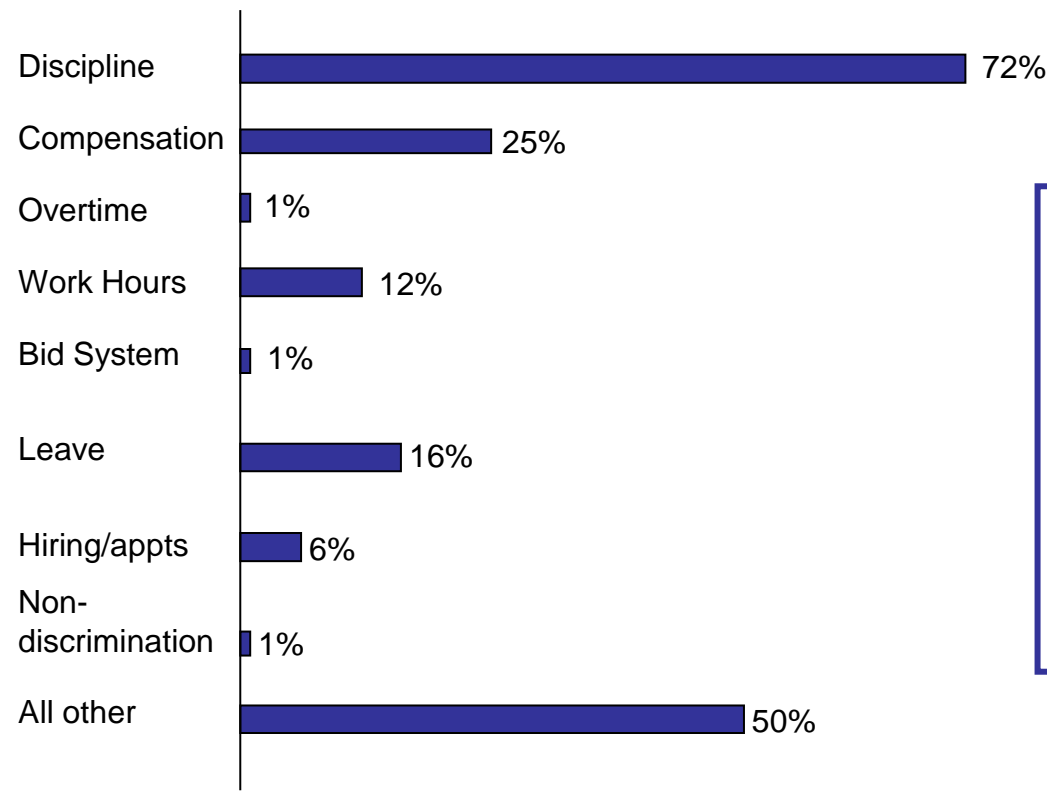
- Sick leave buyout and shared leave (donated or used) are not included.
- The estimate of the last quarter of 2006 is based on the April & May data (dividing the total by 2 and multiplying by 3).

Performance Measures

- Number & type of non-disciplinary grievances and disposition
- Employee may cite numerous reasons for their grievance

Number of Grievances: 80 total
July '06 – Sept '06

Type of Grievances (July '06 – Sept. '06)

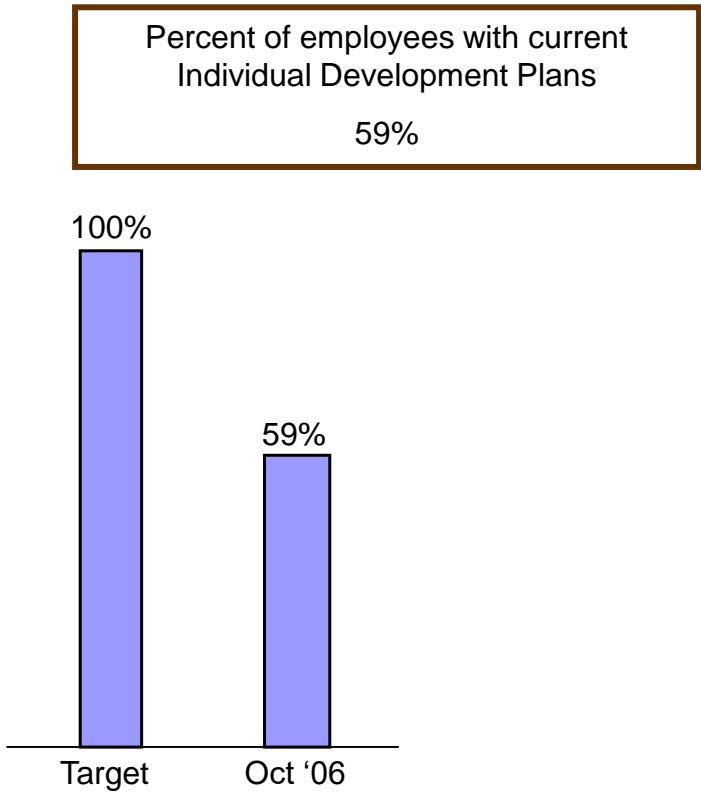


Notes:

- 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.

Performance Measures

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



Analysis:

- This measure correlates to part 1 & 2 of the Performance Development Plan.
- DSHS is using the percent of complete Performance Development Plans as a proxy for this measure.

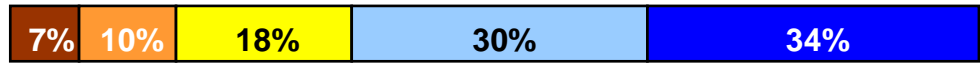
Action Steps:

- Increase awareness of need for management and employees to understand goals and expectations.
- Continue to make this a priority.
- Provide on-going training to supervisors and managers.
- Facilitate the Employee Recognition Workgroup in developing proposals.
- Increase management participation in formal and informal employee recognition.
- The Secretary will review administrations' progress reports on the action plans in February 2007.

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



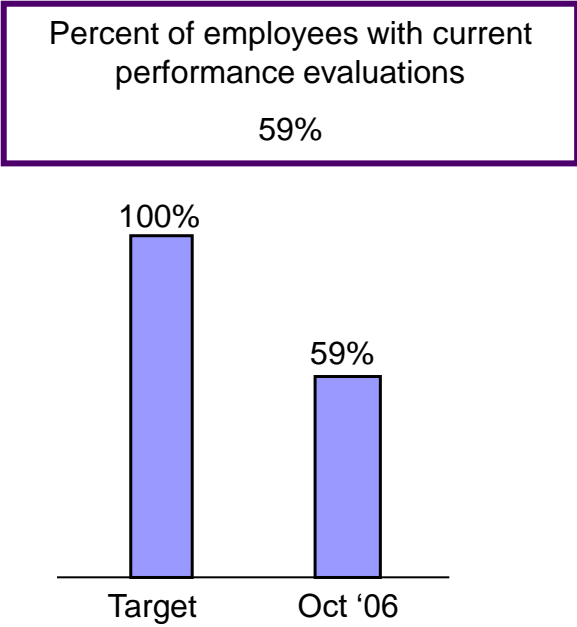
Q8:My supervisor gives me ongoing feedback that helps me improve my performance.



■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Performance Measures

- Percent employees and managers with current annual performance evaluations.
- Employee survey ratings on 'learning & development' questions



Analysis:

- Performance evaluation is included in the Performance Development Plan.
- DSHS is using the percent of complete Performance Development Plans as a proxy for this measure.

Action Steps:

- Provide on-going training to supervisors and managers.
- The Secretary will review administrations' progress reports on the action plans in February 2007.

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



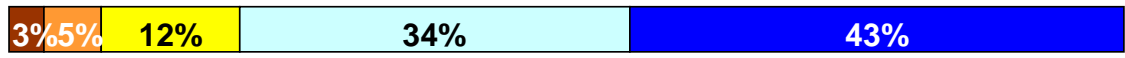
Q9. I receive recognition for a job well done.



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



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

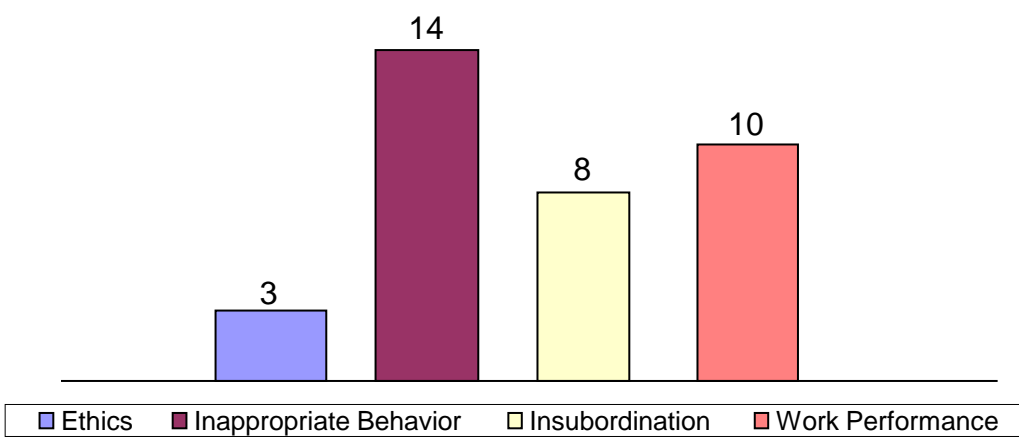


■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Performance Measures

■ Number and type of disciplinary issues, actions, appeals disposition

Primary Issues resulting in discipline



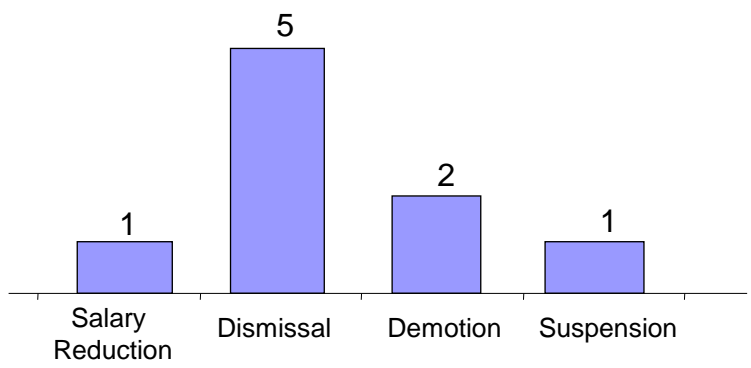
Analysis:

- DSHS had a total of 35 primary issues resulting in discipline.

Action Steps:

- DSHS is making a concerted effort to settle issues at the lowest level.
- Continue to educate supervisors and managers regarding performance management.

Formal Disciplinary Appeals, (July '06- Sept '06)



Disposition of Appeals

Salary Reduction	1	Settled
Dismissal	2	Mediation Scheduled
	3	Settled
Demotion	1	Mediation Scheduled
	1	Settled
Suspension	1	In Step 2 of Grievance Process

Data as of October 2006

Ultimate Outcomes

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

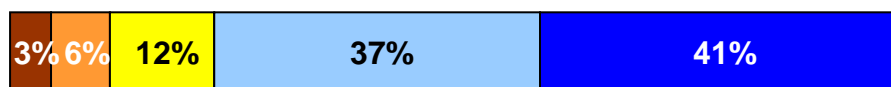
Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

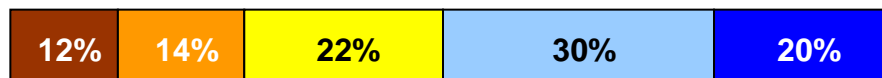
Performance Measures

- Employee survey ratings on "commitment" questions

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



Q12: I know how my agency measures its success.



Q9: I receive recognition for a job well done.



Data Notes:

- DSHS Employee Survey: March - April 2006
- Number of Respondents: 13,311 (77% Response Rate – based on FTEs)
- All DSHS Employees - Unweighted

Action Steps:

- Implement administrations' action plans.
- Facilitate the Employee Recognition Workgroup to develop proposals by Dec. 31, 2006.
- Communicate with employees on what we measure and why we measure.
- The Secretary will review the progress reports on the administrations action plans in February 2007.

Ultimate Outcomes |

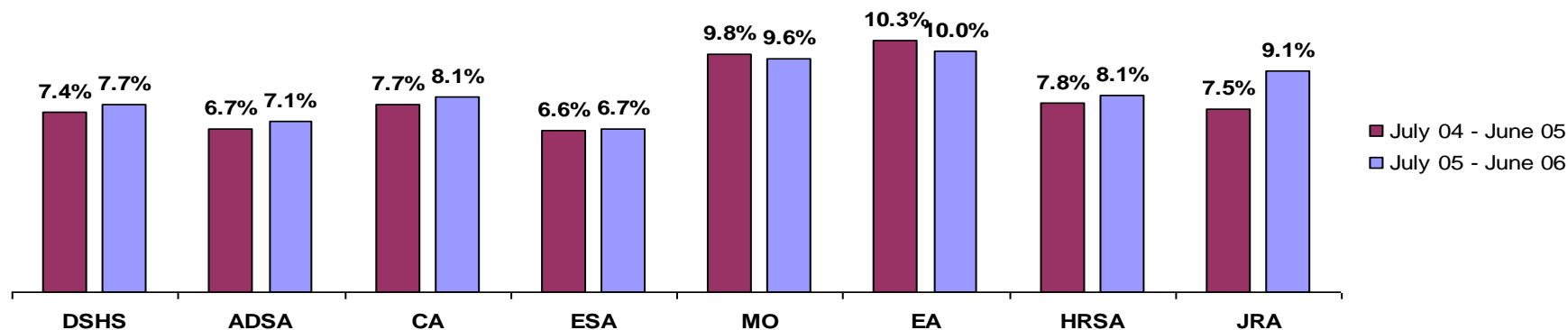
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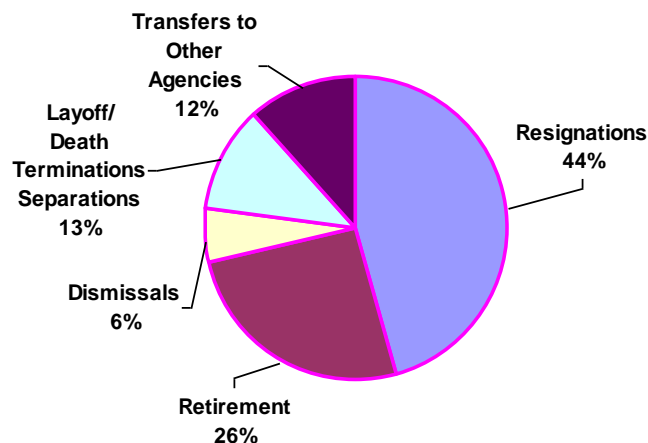
Successful, productive employees are retained.

Performance Measure: Turnover Rates and Types

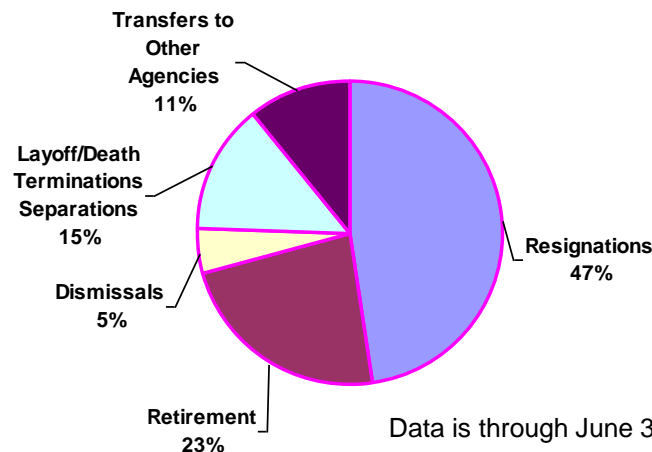
Turnover - DSHS
(Leaving Agency)



DSHS Workforce Turnover Breakdown FY 05



DSHS Workforce Turnover Breakdown FY 06

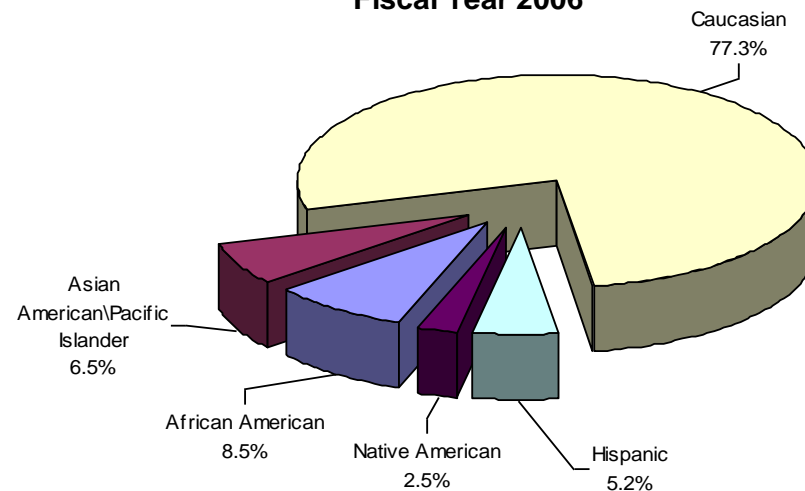


Data is through June 30, 2006
Source: DOP Data Warehouse

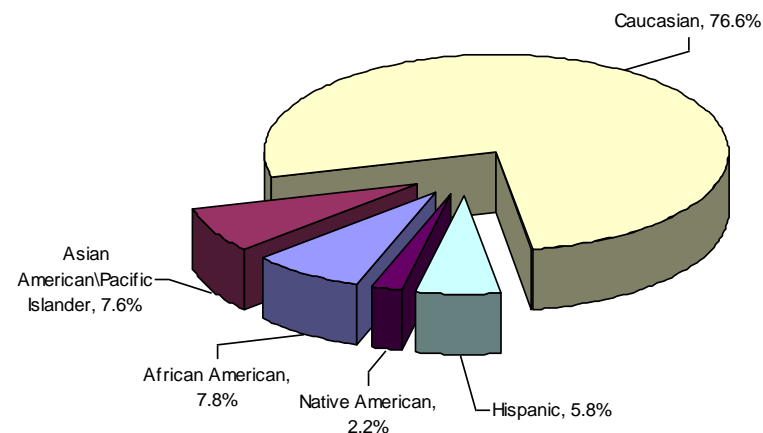
Performance Measure: Workforce Turnover by Diversity - DSHS

Diversity Profile	DSHS Turnover	DSHS Overall
<i>Women</i>	64.5%	65.5%
<i>Persons with disabilities</i>	5.9%	6.0%
<i>Vietnam Veterans</i>	6.4%	5.9%
<i>Disabled Veterans</i>	1.1%	1.1%
<i>Persons over 40</i>	60.8%	73.2%
<i>People of color</i>	22.7%	23.4%

**DSHS Turnover Diversity
Fiscal Year 2006**



DSHS Workforce Diversity



Data as of June 22, 2006