

2012 Human Resource Management Report

Statewide Roll-Up



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Overview

The Human Resource Management (HRM) Performance and Accountability system measures and monitors the state's workforce management practices to achieve the ultimate outcome of efficient and effective government services for citizens. It supports the [Governor's Management Framework](#) and [Government Management Accountability and Performance](#) (GMAP) by emphasizing the use of data and information to:

- Identify and anticipate HRM issues impacting delivery of state services;
- Enable data-driven HRM strategies and solutions; and
- Improve processes and recognize HRM successes.

The statewide [logic model](#) outlines the desired initial, intermediate and ultimate outcomes associated with managers' five primary workforce responsibilities. Standard performance measures are based on the logic model to monitor managers' progress toward achieving these outcomes. The annual statewide [HR Management Report](#) reflects these performance measures.

In the HR Management Report Statewide Roll-Up, the Office of the State HR Director (OSHRD) compiles a statewide data summary and analysis for each of the performance measures. Executive branch agencies with 100 or more employees are required to follow the established [HR Management Report Process](#) and submit a fiscal year executive summary to OSHRD. Analysis incorporates information provided in the agency summaries.

The annual HR Management Report data and analysis allows for accountability, comparison and trending. The Governor, Cabinet, and Office of the State HR Director review the data and statewide roll-up to identify successes, challenges and strategies to improve the management of the state government workforce.

Executive Summary for Fiscal Year 2012 (July 1, 2011 – June 30, 2012)

The HR Management Report for fiscal year 2012 shows state agencies' progress and challenges in workforce management over the last six years. The only constant for state government over the last several years has been change. As seen in the trends in this report, the state workforce has endured a major recession that resulted in furloughs, layoffs, salary freezes, hiring freezes, budget cuts, loss of federal funding, lawsuits and the consolidation of five state agencies. In the face of these challenges, agencies have been using Lean principles, concepts and tools to engage employees in improving processes.

Looking forward, a number of agencies indicate they expect ongoing state and federal budget issues and upcoming changes in state and agency leadership to affect employees in the coming year. Several agencies also expect these budget restrictions, combined with the improving economy and private sector job market, to escalate recruitment and retention problems as employees choose to retire or take private sector jobs with better pay and benefits.

Fiscal Year 2012 Workforce Impacts and Activities:

- **Salary Freeze** – A legislatively mandated freeze on pay increases for civil service exempt and Washington Management Service employees was continued.
- **Temporary Salary Reduction & Leave** – A legislatively mandated 3 percent base salary reduction for most state employees of the executive, legislative, and judicial branches was instated. Employees subject to the salary reduction began accruing Temporary Salary Reduction (TSR) leave at the rate of up to 5.2 hours per month.
- **Agency Changes** – Consolidated Technology Services and the Department of Enterprise Services were created in fiscal year 2012. The Department of Enterprise Services consolidated the Departments of Information Services, Printing, General Administration, and portions of the Department of Personnel and the Office of Financial Management. The new Office of the State HR Director and Office of the State Chief Information Officer became part of the Office of Financial Management.
- **Layoffs** - Over 1,900 layoff actions resulted in separations, demotions, non-permanent appointments and placements on layoff lists.
- **Employee Survey** - The Office of the State HR Director (formerly Department of Personnel) administered the biennial statewide Employee Survey. The fiscal year 2012 survey included a new question on general job satisfaction.
- **Lean Transformation** - As required in Governor Gregoire's [Executive Order 11-04 on Lean Transformation](#), all executive cabinet agencies began implementing Lean by:
 1. Learning Lean principles, concepts and tools
 2. Completing a Lean project by August 31, 2012
 3. Deploying efforts to build capacity for Lean, while embedding Lean in agency cultures
 4. Reporting Lean results and lessons learned to the Governor's Office by August 31, 2012



ARTICULATION OF MANAGER'S HRM ACCOUNTABILITIES. HR POLICIES. WORKFORCE PLANNING. JOB CLASSES AND SALARIES ASSIGNED.



STAFFING LEVELS & COMPETENCIES ALIGNED WITH AGENCY PRIORITIES. MANAGER'S HRM ACCOUNTABILITIES ARE UNDERSTOOD.

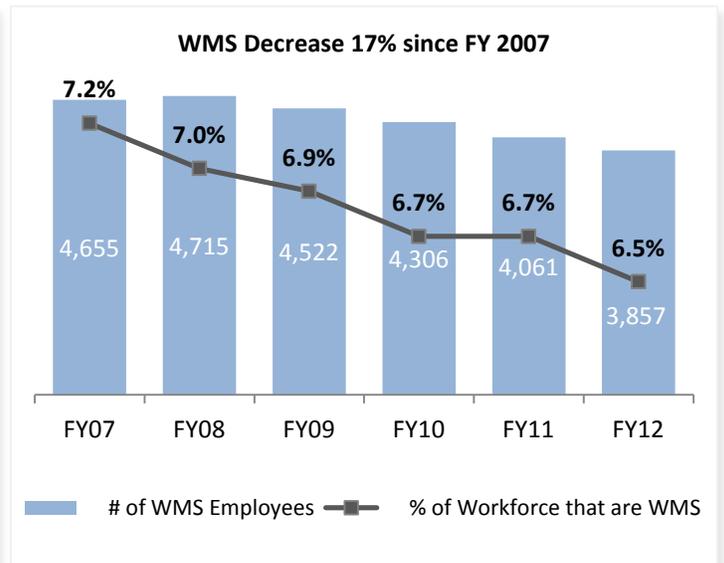
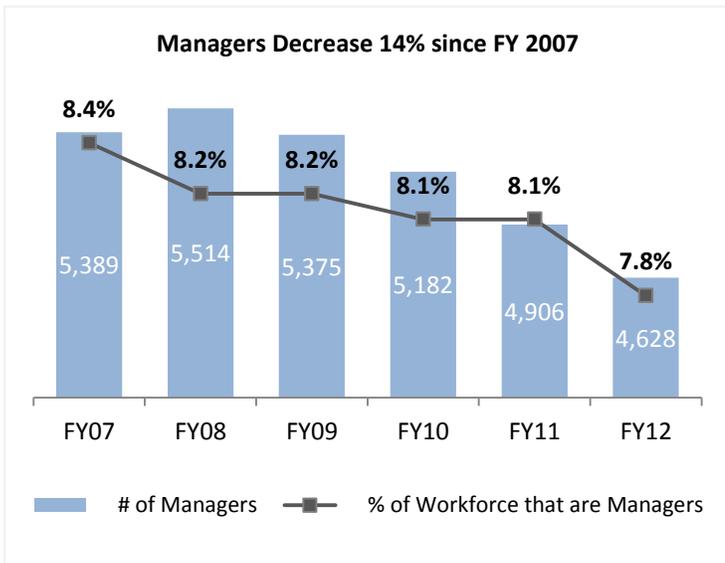


FOUNDATION IS IN PLACE TO BUILD AND SUSTAIN A PRODUCTIVE, HIGH PERFORMING WORKFORCE.

Plan & Align Workforce

Management Profile

The number of general government employees declined 11.2 percent from peak fiscal year 2008 to fiscal year 2012. As part of that decline, management headcounts declined as agencies de-layered organizational structures, and retirements and layoffs increased. The bulk of the management decrease was within the Washington Management Service (WMS), followed by at-will (exempt) and classified employees in managerial positions.



Agency Strategies:

- Review all WMS positions under new process to ensure they meet inclusion criteria. The deadline for reviews is June 30, 2013
- Provide cross-training and mentoring opportunities for the development of future managers and supervisors



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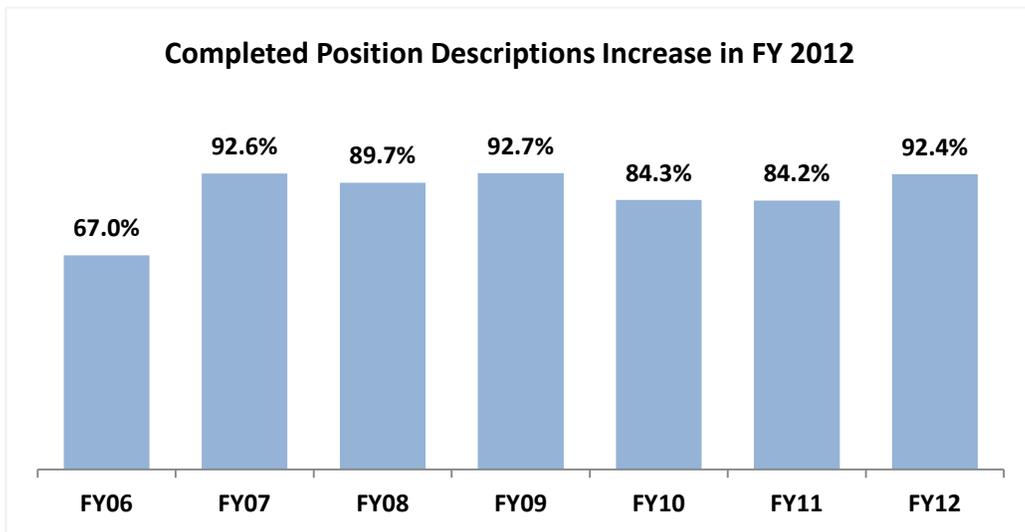


FOUNDATION IS IN PLACE TO BUILD AND SUSTAIN A PRODUCTIVE, HIGH PERFORMING WORKFORCE.

Current Position / Competency Descriptions

Agencies continued to review position / competency descriptions to ensure core work and associated competencies were clearly identified and articulated to employees. Completion rates for Position Description forms for fiscal year 2012 were well above the average of 86.1 percent.

The consolidation of five state agencies and significant layoffs resulting in organizational restructuring may be a factor in the 2-year drop in completed Position Descriptions from fiscal year 2010 to fiscal year 2011.



Agency Strategies:

- Incorporate the update of the Position Description form into the annual performance evaluation process
- Ensure HR staff are auditing and providing feedback to managers on the quality and content of position descriptions
- Ensure all Position Description forms for vacant positions are reviewed and updated prior to recruitment



QUALIFIED CANDIDATE POOLS,
INTERVIEWS & REFERENCE CHECKS.
JOB OFFERS, APPOINTMENTS,
PERFORMANCE MONITORING.



BEST CANDIDATE HIRED AND
REVIEWED DURING APPOINTMENT
PERIOD. SUCCESSFUL
PERFORMERS RETAINED

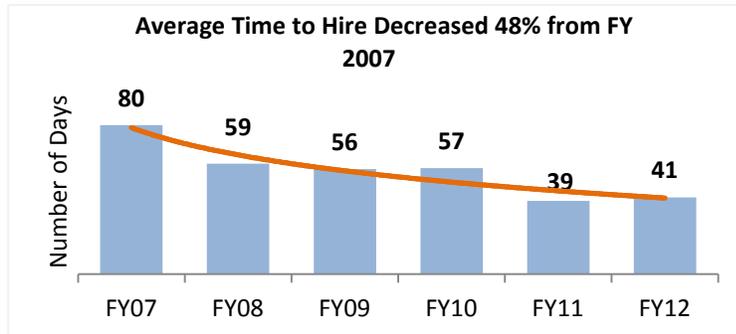


THE RIGHT PEOPLE ARE IN THE
RIGHT JOB AT THE RIGHT TIME.

Hire Workforce

Time to Hire

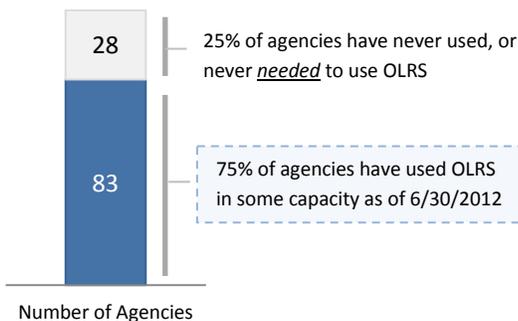
The implementation of the Online Recruiting System (OLRS) in July 2010 resulted in an overall decrease in time to hire.



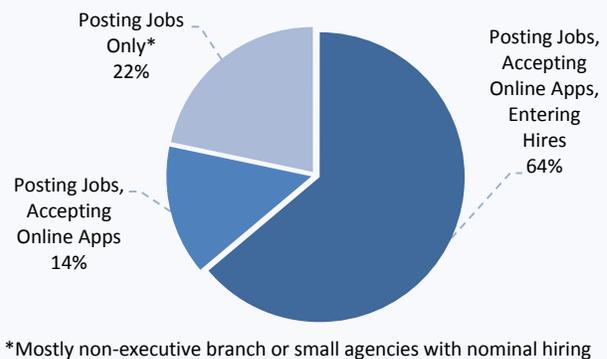
The majority of hiring agencies used the OLRs to post jobs. The ongoing goal is to expand agency use of the system to increase process efficiencies and enterprise-wide data. Consultation will focus on the benefits of entering hire data and maximizing the percent of recruitment and hiring decisions that would benefit from full use of the system.

By the end of fiscal year 2012, 83 of 111 general government agencies had used OLRs in some capacity to post jobs.

How many agencies are using OLRs?



How are agencies using OLRs?



*Mostly non-executive branch or small agencies with nominal hiring

Agency Strategies:

- Increase training for hiring managers on the benefits of using the Online Recruiting System for recruitments
- Review current recruitment processes for improvement possibilities



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INTERVIEWS & REFERENCE CHECKS.
JOB OFFERS, APPOINTMENTS,
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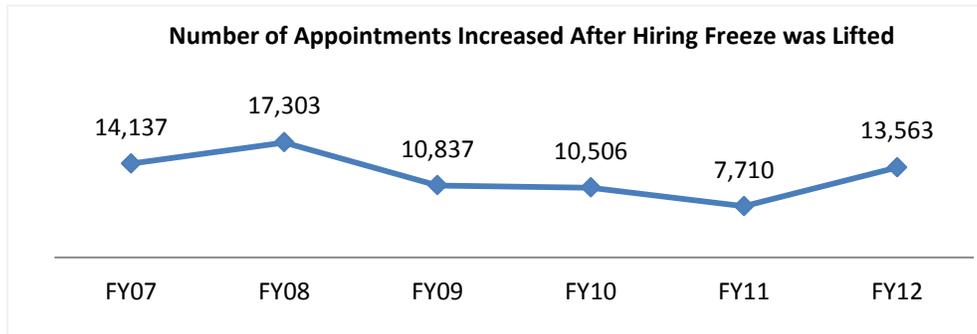
BEST CANDIDATE HIRED AND
REVIEWED DURING APPOINTMENT
PERIOD. SUCCESSFUL
PERFORMERS RETAINED



THE RIGHT PEOPLE ARE IN THE
RIGHT JOB AT THE RIGHT TIME.

Hiring Balance / Separations During Review Period

Following trends, the majority of new employees chose to remain in state service during their first year of employment for fiscal year 2012. The lifting of the statewide hiring freeze on June 30, 2011 increased the number of hires in many agencies.

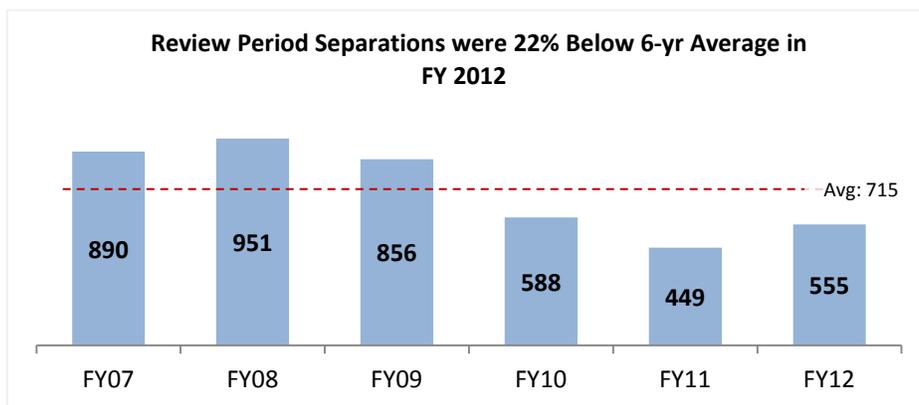


Employees sought new opportunities for advancement by moving between agencies as promotional opportunities declined.

Types of Appointments	FY07	FY08	FY09	FY10	FY11	FY12
New Hires/Rehires	26%	28%	25%	27%	29%	25%
Promotions	48%	44%	42%	40%	35%	33%
Transfers	18%	26%	31%	31%	33%	39%
Hires from Layoff List	<1%	<1%	<1%	2%	2%	2%
Other	7%	2%	1%	1%	1%	1%

Note: Totals may not equal 100% due to rounding

There was an uptick in review period separations in fiscal year 2012, but this number was still well below the 6-year average.





QUALIFIED CANDIDATE POOLS,
INTERVIEWS & REFERENCE CHECKS.
JOB OFFERS, APPOINTMENTS,
PERFORMANCE MONITORING.



BEST CANDIDATE HIRED AND
REVIEWED DURING APPOINTMENT
PERIOD. SUCCESSFUL
PERFORMERS RETAINED



THE RIGHT PEOPLE ARE IN THE
RIGHT JOB AT THE RIGHT TIME.

Agency Strategies:

- Increase outreach to Joint Base Lewis McCord to provide opportunities for returning military members
- Work with colleges, career fairs, community organizations and other networks to increase minority candidates for hard to fill positions



WORK ASSIGNMENTS & REQUIREMENTS DEFINED. POSITIVE WORKPLACE ENVIRONMENT CREATED. COACHING, FEEDBACK, CORRECTIONS.



WORKPLACE IS SAFE, GIVES CAPACITY TO PERFORM & FOSTERS PRODUCTIVE RELATIONS. STAFF KNOW JOB REQUIREMENTS, HOW THEY ARE DOING & ARE SUPPORTED.

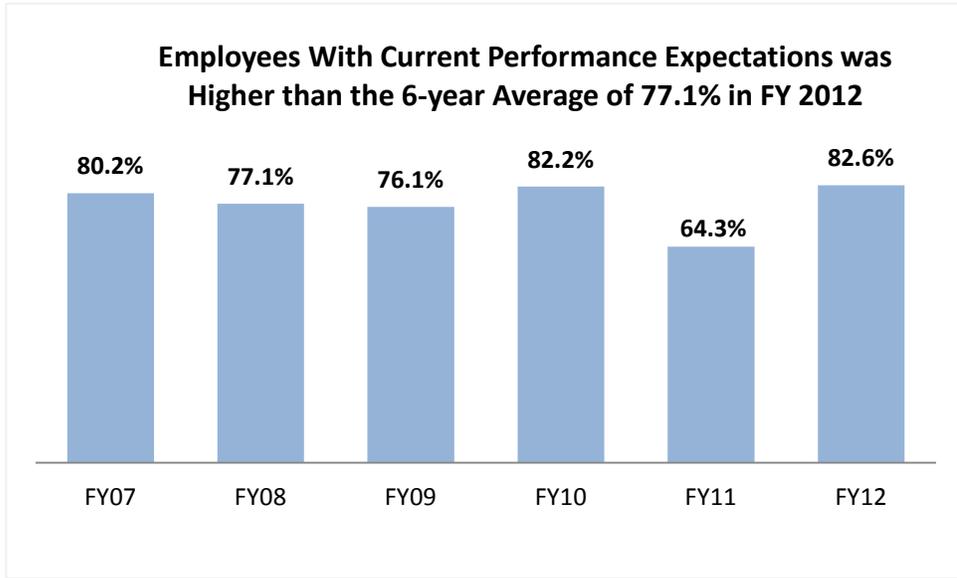


TIME & TALENT IS USED EFFECTIVELY. EMPLOYEES ARE MOTIVATED & PRODUCTIVE.

Deploy Workforce

Current Performance Expectations

Employees with current performance expectations peaked at 82.6 percent in fiscal year 2012; this is 5.5 percent higher than the 6-year average of 77.1 percent.



Note: The Department of Social and Health Services (DSHS) suspended the evaluation process in FY 2011 while a joint Labor-Management workgroup developed an improved evaluation system. Fiscal year 2011 percentages dropped significantly since DSHS makes up over 30 percent of the reporting agencies.

Twenty-six percent of the 35 reporting agencies had all of their performance expectations current. Over half of the agencies had a 90 percent or higher completion rate in fiscal year 2012.

Agency Strategies:

- Report Performance Expectation and Performance Evaluation completion rates at agency Management Team meetings
- Update forms and processes to increase the quality of expectations
- Set standards for establishing meaningful, measurable performance expectations



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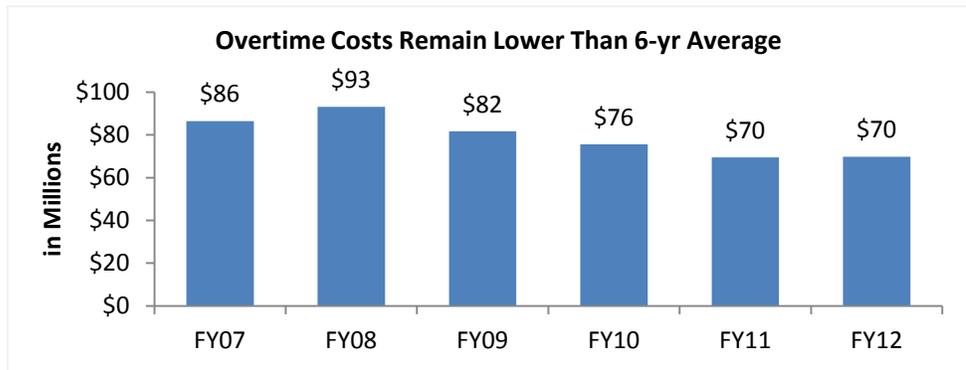


TIME & TALENT IS USED EFFECTIVELY. EMPLOYEES ARE MOTIVATED & PRODUCTIVE.

Overtime Usage

Statewide overtime costs in fiscal year 2012 continued to remain lower than the \$79 million 6-year average.

Approximately 69 percent of the workforce was eligible for overtime pay in fiscal year 2012.



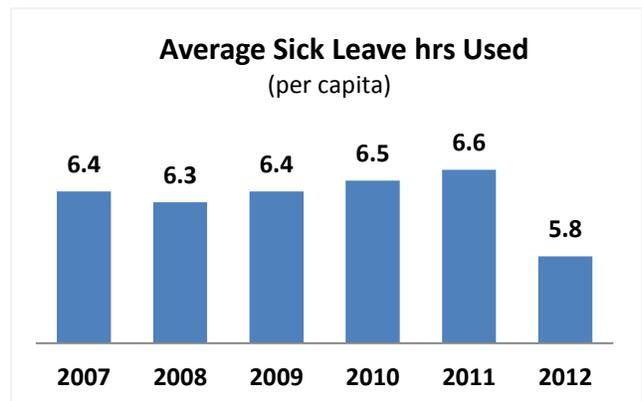
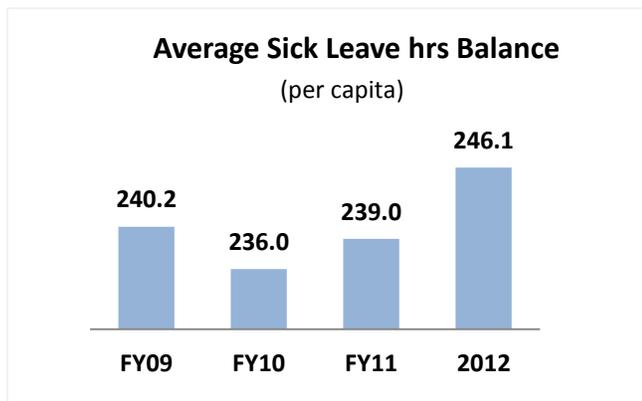
Agency Strategies:

- Review staffing models to ensure proper staffing - particularly in 24/7 operations
- Monitor and address unscheduled leave usage

Sick Leave Usage

Average sick leave usage fell to a 6-year low in fiscal year 2012. During the same period, the average sick leave balance increased.

The decreased sick leave usage and increased balance may be due to the implementation of the Temporary Salary Reduction (TSR) leave, which granted most employees an additional 5.2 hours of leave per month.





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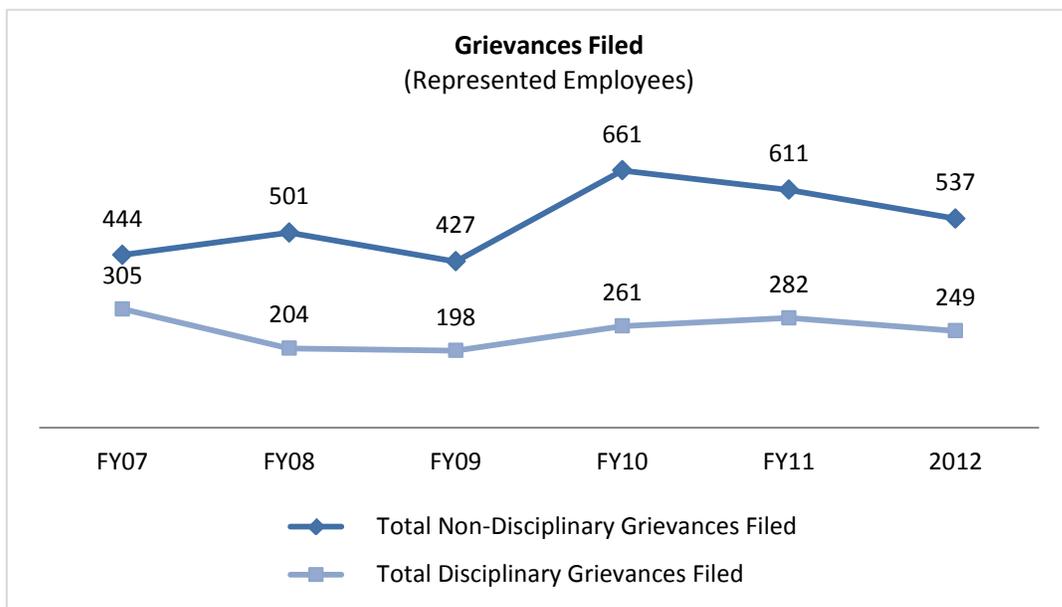
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Grievances Filed

Grievances apply to represented employees only.

The spike in grievances filed in fiscal year 2010 may be attributed to the effects of budget reductions and the resulting temporary layoffs and reduced schedules.

Grievances appear to be trending downward. This may be the result of more mature contracts and managers, supervisors, and Human Resource / Labor Relations personnel who are better-equipped and more knowledgeable to handle dispute resolution.



Agency Strategies:

- Involve the union as agencies make organizational changes to resolve issues at the lowest possible level
- Foster a good working relationship with the unions



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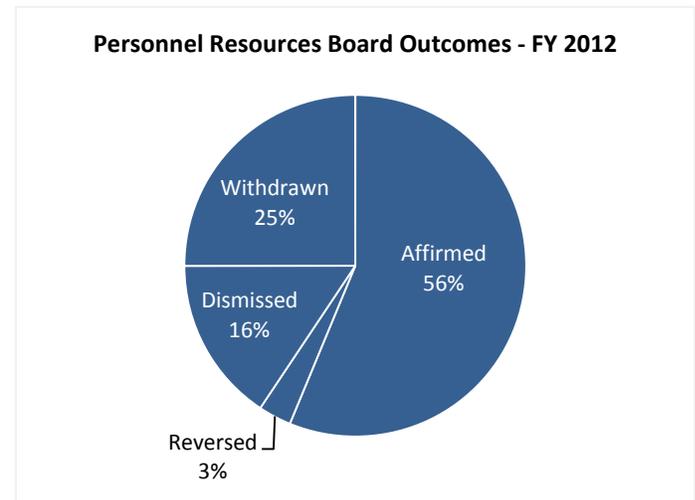
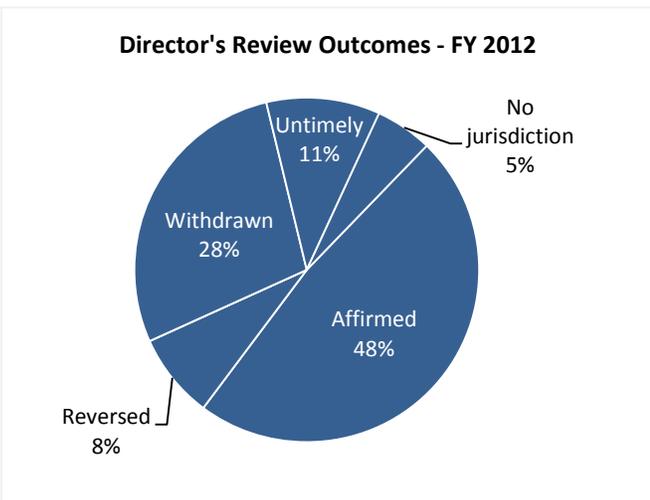
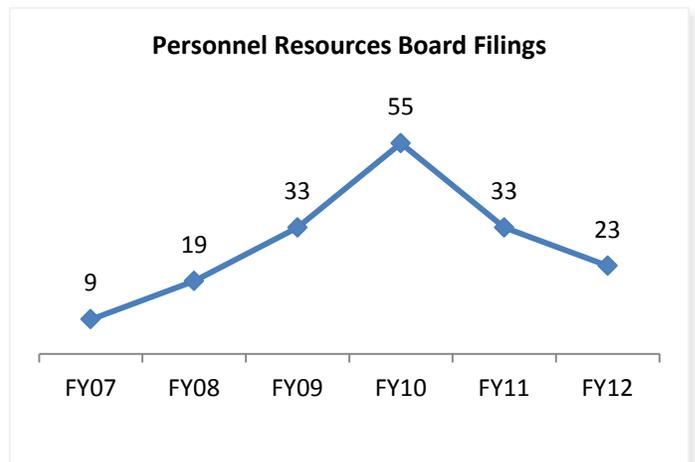
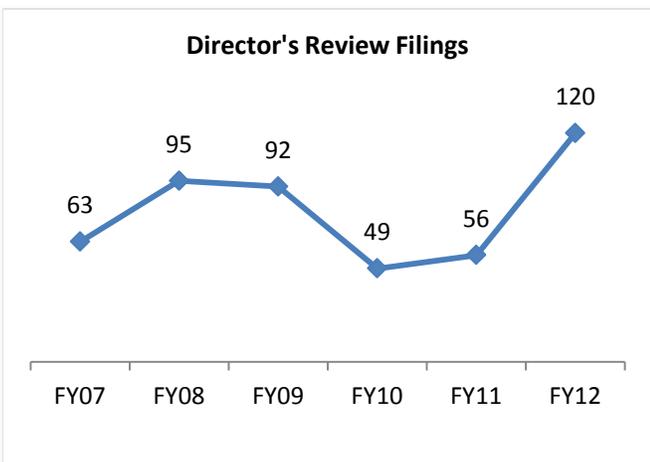
Non- Disciplinary Appeals

Non-disciplinary appeals apply to mostly non-represented employees.

Most non-disciplinary appeals filed in fiscal year 2012 related to job classifications. This includes over 97 percent of the 120 Director’s Reviews filed and 52 percent of the 23 Personnel Resources Board (PRB) appeals filed.

The predominance of appeals related to job classifications in fiscal year 2012 is in keeping with the 6-year trend for appeals. Job classification filings account for 82 to 98 percent of the total Director’s Review filings and 52 to 100 percent of the total PRB filings during this time.

The spike in Director’s Review filings in fiscal year 2012 was due to agency consolidation and a large number of reviews filed as a result.





INDIVIDUAL DEVELOPMENT PLANS.
TIME / RESOURCES FOR TRAINING.
CONTINUOUS LEARNING
ENVIRONMENT CREATED.



LEARNING ENVIRONMENT CREATED.
EMPLOYEES ARE ENGAGED IN
DEVELOPMENT OPPORTUNITIES &
SEEK TO LEARN.

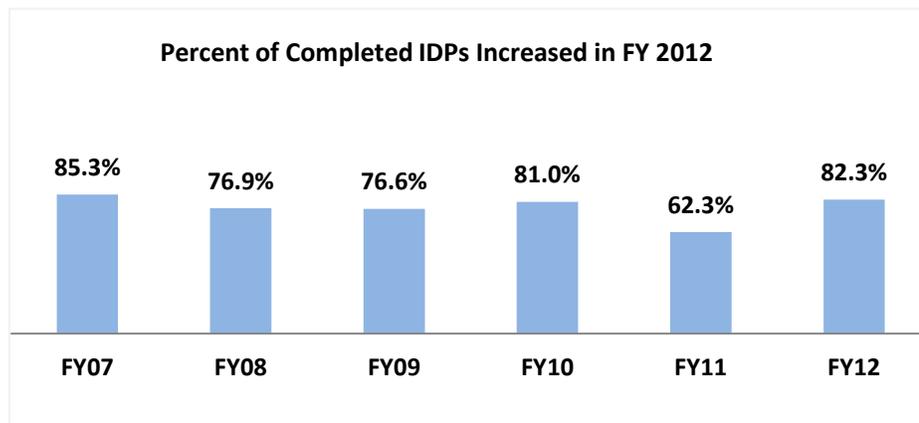


EMPLOYEES HAVE COMPETENCIES
FOR PRESENT JOB & CAREER
ADVANCEMENT.

Develop Workforce

Individual Development Plans (IDP)

The percent of employees with completed Individual Development Plans increased to its highest in 5 fiscal years – almost 5 percent higher than the 6-year average of 77.4 percent. Twenty-one percent of the 33 reporting agencies had all of their Individual Development Plans completed and 48 percent of the agencies had a 90 percent or higher completion rate in fiscal year 2012.



Note: The Department of Social and Health Services (DSHS) suspended the evaluation process in FY 2011 while a joint Labor-Management workgroup developed an improved evaluation system. Fiscal year 2011 percentages dropped significantly, since DSHS makes up over 30 percent of the reporting agencies.

Agency Strategies:

- Use the Learning Management system to track Individual Development Plans
- Ensure employees have the training to do the work assigned to them by incorporating core competencies and skills into their IDP
- Identify low and no cost training and development opportunities



CLEAR PERFORMANCE EXPECTATIONS LINKED TO ORIGINAL GOALS & MEASURES. REGULAR PERFORMANCE APPRAISALS. RECOGNITION. DISCIPLINE.



EMPLOYEES KNOW HOW PERFORMANCE CONTRIBUTES TO SUCCESS OF ORGANIZATION. STRONG PERFORMANCE REWARDED; POOR PERFORMANCE ELIMINATED.



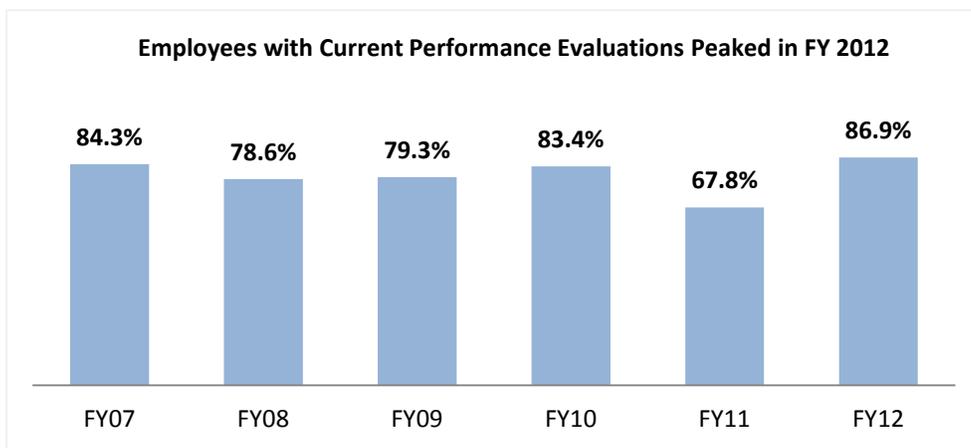
SUCCESSFUL PERFORMANCE IS DIFFERENTIATED & STRENGTHENED. EMPLOYEES ARE HELD ACCOUNTABLE.

Reinforce Performance

Current Performance Evaluations

Employees with current performance evaluations were 6.8 percent higher than the 6-year average of 80 percent in fiscal year 2012.

Twenty-two percent of 35 reporting agencies had all of their performance evaluations complete. Over 60 percent of reporting agencies had a completion rate of 90 percent or higher in fiscal year 2012.



Note: The Department of Social and Health Services (DSHS) suspended the evaluation process in FY 2011 while a joint Labor-Management workgroup developed an improved evaluation system. Fiscal year 2011 percentages dropped significantly, since DSHS makes up over 30 percent of the reporting agencies.

Agency Strategies:

- Move to a uniform performance evaluation cycle rather than an anniversary date based cycle
- Monitor and provide feedback on performance evaluation quality and measurability of performance
- Hold managers and supervisors accountable for timely completion and the quality of performance feedback
- Implement an automated performance evaluation process, which includes notifying supervisors of upcoming evaluations and a detailed tracking system



CLEAR PERFORMANCE EXPECTATIONS LINKED TO ORIGINAL GOALS & MEASURES. REGULAR PERFORMANCE APPRAISALS. RECOGNITION. DISCIPLINE.



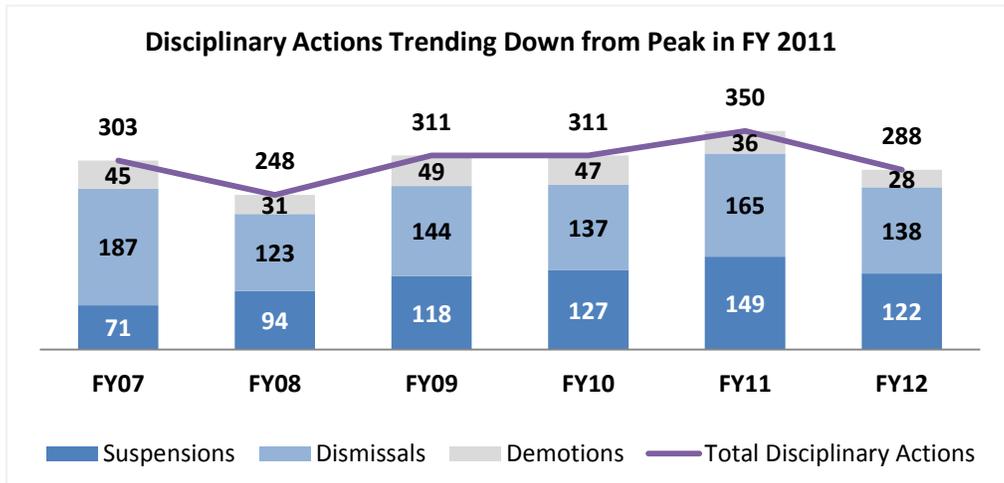
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Disciplinary Actions Taken

Disciplinary actions decreased 5 percent in fiscal year 2012 from the 6-year average of 302 disciplinary actions per year.



Agency Strategies:

- Hold employees accountable for meeting expectations and competencies for their position
- Focus on developing, correcting, motivating and engaging employees
- Use relevant talent management tools



CLEAR PERFORMANCE EXPECTATIONS LINKED TO ORIGINAL GOALS & MEASURES. REGULAR PERFORMANCE APPRAISALS. RECOGNITION. DISCIPLINE.



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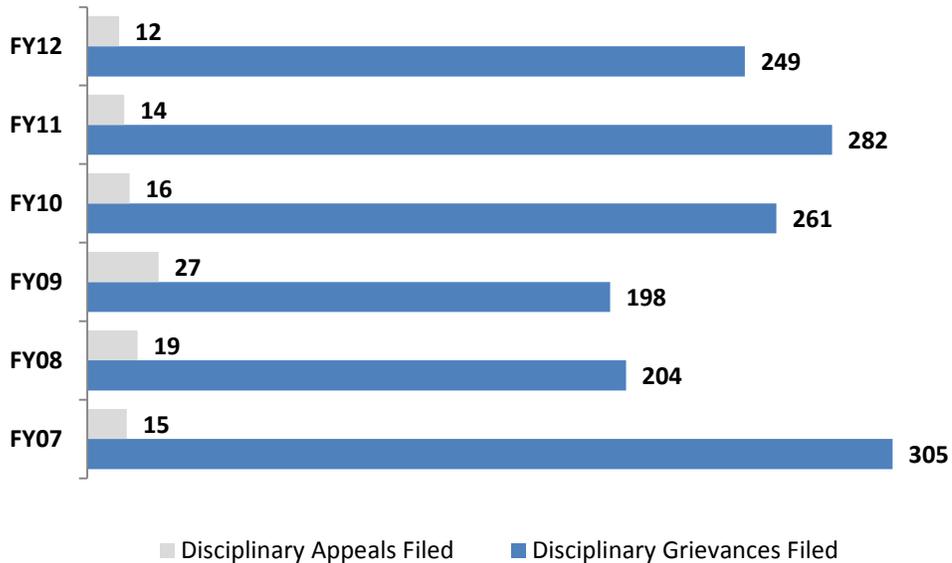
Disciplinary Grievances and Appeals

Disciplinary grievances apply to represented employees, while disciplinary appeals apply to mostly non-represented employees.

While the number of [disciplinary actions taken](#) in fiscal year 2012 decreased, the number of disciplinary grievances filed remained in step with the 6-year average of 250 grievances.

Disciplinary appeals in fiscal year 2012 fell below the average 17 appeals per fiscal year.

Disciplinary Grievances Remained Average and Disciplinary Appeals Fell Below Average in FY 2012





STATE GOVERNMENT HAS WORKFORCE DEPTH AND BREADTH NEEDED FOR PRESENT AND FUTURE SUCCESS. EMPLOYEES ARE COMMITTED TO THE WORK THEY DO AND THE GOALS OF THE ORGANIZATION. PRODUCTIVE, SUCCESSFUL EMPLOYEES ARE RETAINED.



AGENCIES ARE BETTER ENABLED TO SUCCESSFULLY CARRY OUT THEIR MISSION.



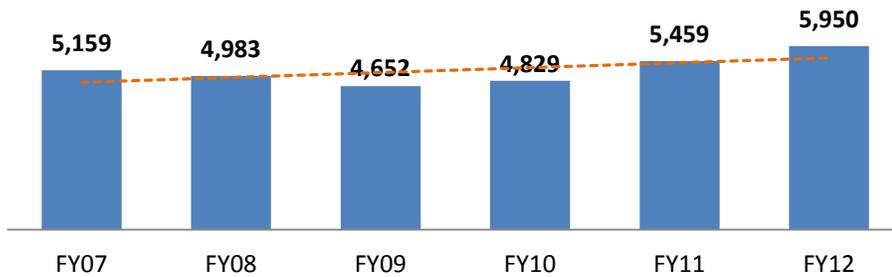
THE CITIZENS RECEIVE EFFICIENT GOVERNMENT SERVICES.

Ultimate Outcomes

Turnover (leaving state service)

In fiscal year 2012, the number of employees leaving state service was 15 percent higher than the annual average of 5,172 separations.

Turnover Actions Increase in FY 2012



Turnover Actions by Type

Turnover Type	FY07	FY08	FY09	FY10	FY11	FY12	6 Yr Avg
Retirements	1.8 %	2.1 %	1.9 %	2.1 %	2.7 %	2.5 %	2.2 %
Resignations	5.8 %	5.4 %	4.2 %	4.2 %	4.8 %	5.3 %	5.0 %
Dismissals	0.3 %	0.1 %	0.2 %	0.2 %	0.2 %	0.2 %	0.2 %
Layoffs	0.1 %	0.1 %	0.4 %	0.8 %	0.9 %	1.8 %	0.7 %
Other Turnover	1.1%	1.0%	1.2%	1.0%	1.0 %	1.1 %	1.1 %
Total Turnover	9.1 %	8.7 %	7.9 %	8.3 %	9.7 %	10.9%	9.1 %

Resignations continued to account for over half of all separations in fiscal year 2012 – slightly higher than the 6-year average of 5 percent. Retirements and layoffs also continued to reflect higher than average turnover when compared to the 6-year trends.

While turnover such as retirements and project completions can be anticipated and planned, unanticipated turnover can be disruptive and expensive. Agencies who reported turnover challenges in their fiscal year 2012 HR Management Reports attributed their high number of resignations to their inability to compete with higher paying jobs in federal government agencies or the private sector. This challenge has been a recurring theme over the last several years of HR Management reporting.

Agency Strategies:

- Improve retention in critical positions by providing growth opportunities
- Improve the Employee Exit Survey to determine reasons why employees are leaving state service



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THE CITIZENS RECEIVE EFFICIENT GOVERNMENT SERVICES.

Workforce Diversity Profile

The workforce has seen little overall change in the diversity profile over the last six fiscal years. The number of Vietnam Era Veterans, Disabled Veterans and Persons with Disabilities continues to be lower than the 6-year average.

As the workforce continues to age, the percent of employees over 40 years of age continues to increase. In fiscal years 2008 – 2009, the average age of the workforce was 46 years of age. In fiscal year 2010, the average age rose to 47 years of age where it has remained through fiscal year 2012.

	FY07	FY08	FY09	FY10	FY11	FY12	6 Yr Avg
% Females	51 %	51 %	51 %	51 %	51 %	51 %	51%
% Persons with Disabilities	4 %	4 %	4 %	4 %	3 %	3 %	4%
% Vietnam-Era Veterans	6 %	5 %	5 %	5 %	4 %	4 %	5%
% Disabled Veterans	2 %	2 %	2 %	2 %	1 %	1 %	2%
% Persons Age 40 and Older	69 %	69 %	70 %	69 %	72 %	73 %	70%
% Persons of Color	18 %	18 %	18 %	18 %	18 %	18 %	18%
% Black	5 %	5 %	5 %	5 %	5 %	5 %	5%
% Hispanic	4 %	5 %	5 %	5 %	5 %	5 %	5%
% Native American	2 %	2 %	2 %	2 %	2 %	2 %	2%
% Asian	6 %	6 %	6 %	6 %	7 %	7 %	6%



STATE GOVERNMENT HAS WORKFORCE DEPTH AND BREADTH NEEDED FOR PRESENT AND FUTURE SUCCESS. EMPLOYEES ARE COMMITTED TO THE WORK THEY DO AND THE GOALS OF THE ORGANIZATION. PRODUCTIVE, SUCCESSFUL EMPLOYEES ARE RETAINED.



AGENCIES ARE BETTER ENABLED TO SUCCESSFULLY CARRY OUT THEIR MISSION.



THE CITIZENS RECEIVE EFFICIENT GOVERNMENT SERVICES.

Affirmative Action Activities

What are agencies currently doing?

- Participating in veteran-targeted recruitment events such as the Joint Base Lewis-McChord Veterans Networking Event
- Participating in diversity job fairs
- Creating Diversity Advisory Council to work with identified appointing authorities to address inclusion
- Establishing an Integrated Employment Committee to research strategies and develop a plan to hire persons with disabilities
- Creating a cultural competency policy
- Conducting an annual review of the agency's Diversity Plan

What do agencies plan to do?

- Develop a diversity initiative to broaden the focus beyond protected classes and address issues such as the generational gap and including females in male dominated work environments
- Target veteran hires through focused recruitment with Joint Base Lewis-McChord
- Focus recruitment on underutilization of persons with disabilities and females.
- Develop a diversity scorecard to include workforce utilization status, reduction-in-force, performance evaluation compliance status, mandatory training compliance status, and recruitment strategies and outcomes



STATE GOVERNMENT HAS WORKFORCE DEPTH AND BREADTH NEEDED FOR PRESENT AND FUTURE SUCCESS. EMPLOYEES ARE COMMITTED TO THE WORK THEY DO AND THE GOALS OF THE ORGANIZATION. PRODUCTIVE, SUCCESSFUL EMPLOYEES ARE RETAINED.



AGENCIES ARE BETTER ENABLED TO SUCCESSFULLY CARRY OUT THEIR MISSION.



THE CITIZENS RECEIVE EFFICIENT GOVERNMENT SERVICES.

Employee Survey Ratings

Statewide employee survey ratings went down for all questions* in the October 2011 survey, suggesting the workforce is struggling to maintain morale despite reorganizations, layoff risks, and pay cuts that impacted most employees in the last two years.

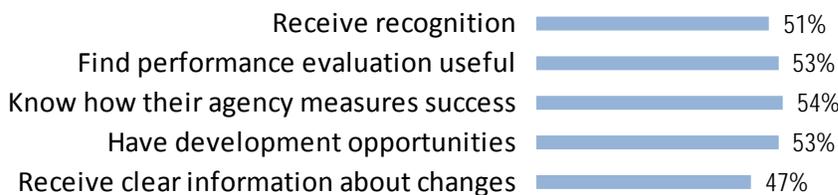
Agencies' overall scores ...



Employees ...



But many don't ...



Agency Strategies:

Twenty-four agencies described actions they are taking to improve employee satisfaction:

- Communication
 - Improve communication by clarifying strategies and transparency about changes
 - Use meetings, email, video conferencing, voice mails, newsletters, intranet, meet and greets, and slide shows to convey information
 - Provide opportunities for employees to give input

- Training

One third of the agencies included training and growth and development opportunities among their strategies. Strategies included:

- Reinstate tuition reimbursements and waivers
- Provide a variety of training delivery methods including online, train the trainer, face-to-face, and mentoring



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- Expand the use of in-training appointments, special project assignments, developmental assignments, cross-training, and on-the-job training
- Require training or supervisor skill development
- Reassess and rebuild training programs that have been hit hard by the recession

- Recognition and feedback

One third of the agencies indicated they are focusing on recognition and feedback. Strategies included:

- Conduct formal recognition at meetings
- Help supervisors develop feedback skills
- Research various low-cost and no-cost informal options for recognizing good work
- Develop employee committees to focus on recognition

- Comparing multiple data sources

Some agencies indicated they are comparing several sources of data to identify common themes and needs:

- Conduct annual employee feedback groups – compare input to exit interviews to learn more
- Create and use a performance measure dashboard
- Examine employee surveys, risk assessments, and Washington State Quality Award assessments in combination to identify themes and connections

The next Employee Survey is scheduled for the Fall of 2013.

*Full 2011 Employee Survey results are on the web at <http://hr.wa.gov/WorkforceDataAndPlanning>