

**Department of Transportation**  
**Human Resources Management Report, Executive Summary – October 2007 Report**

Measurement	Statewide	Agency	Comments
<b>Plan &amp; Align Workforce</b>			
<ul style="list-style-type: none"> <li>▪ Percent managers with current performance expectations for workforce management</li> </ul>	96%	57%	During this period WSDOT was in transition between using the old EDPP/MDPP performance appraisal system and the new web-based competency driven Performance Management Program (PMP). WSDOT is on target to complete implementation of PMP by Oct. 31, 2007. As a result, at the conclusion of the transition period the percentage complete will near 100%.
<ul style="list-style-type: none"> <li>▪ Management profile:               <ul style="list-style-type: none"> <li>• Percent workforce that is coded as "Manager"</li> <li>• Percent workforce that is WMS</li> <li>• Percent WMS that is                   <ul style="list-style-type: none"> <li>➢ Manager</li> <li>➢ Policy</li> <li>➢ Consultant</li> </ul> </li> </ul> </li> </ul>	8.9%	11.2%	Percent of agency workforce that is WMS declined from last reporting period by 0.2%. While DSDOT was approved to have a total of 730 WMS positions by the end of the 05-07 biennium due to project delivery requirements, they were not filled at the time the count was taken in early July '07 to determine the baseline. As a result, should they all be filled, our management to employee ration would be closer to 11.9%.
	7.6%	11.3%	
<ul style="list-style-type: none"> <li>▪ Percent employees with current position/competency descriptions</li> </ul>	92.5%	80%	During this reporting period, WSDOT was in transition between EDPP/MDPP and PMP performance programs. 1 <sup>st</sup> half of FY2007 = 59% and 2 <sup>nd</sup> half of FY2007 = 80%. Although still in transition, WSDOT has achieved a 21% increase in completion due to the new implementation of the new PMP.
<b>Hire Workforce</b>			
<ul style="list-style-type: none"> <li>▪ Days to fill job vacancies</li> </ul>	79.5	67.6	Average days to fill positions remain consistent with pervious reports. The practice of appointing hires on the 1 <sup>st</sup> or 16 <sup>th</sup> of the month impacts average days to fill.
<ul style="list-style-type: none"> <li>▪ Candidate quality ratings</li> </ul>	N/A	N/A	
<ul style="list-style-type: none"> <li>▪ Hiring balance (% types of appointments)               <ul style="list-style-type: none"> <li>➢ Promotions</li> <li>➢ New hires</li> <li>➢ Exempts</li> <li>➢ Transfers</li> <li>➢ Other</li> </ul> </li> </ul>	41%	48%	Total number of appointments = 1,214. WSDOT has increased the number of hires over the past two years. Supervisors are using the probationary/trial service period to address employee performance before permanent status is attained.
	29%	40%	
	15%	1%	
	11%	9%	
	4%	2%	
<ul style="list-style-type: none"> <li>▪ Percent separation during post-hire review period</li> </ul>	9%	7.4%	WSDOT will continue to refine its current position-specific recruiting practices. As they refine this process, probationary/trial service separations should decrease.
<b>Deploy Workforce</b>			
<ul style="list-style-type: none"> <li>▪ Percent employees with current performance expectations</li> </ul>	80.2%	80%	1 <sup>st</sup> half FY07 = 59%, 2 <sup>nd</sup> half FY07 = 80%. Although still in transition, WSDOT has achieved a 21% increase in completion due to the implementation of new PMP.
<ul style="list-style-type: none"> <li>▪ Employee survey "productive workforce" ratings (on a scale of 1 to 5)</li> </ul>	3.8	3.8	Survey results for "Productive Workplace" are synonymous with the state averages. Ratings should improve when the number of Performance Evaluations improves.
<ul style="list-style-type: none"> <li>▪ Overtime usage:               <ul style="list-style-type: none"> <li>• Average overtime hours</li> <li>• Average percent employees receiving overtime (per capita, per month in FY07)</li> </ul> </li> </ul>	3.3 hrs.	5.5 hrs.	During the 1 <sup>st</sup> & 2 <sup>nd</sup> Qtr FY2007 WSDOT was at 6.2 hours per capita, per month. An average of 29.5% of employees are receiving OT per month. WSDOT OT usage tends to be higher in the summer and winter months due to project delivery demands and the snow removal season. WSDOT will continue to monitor usage for negative trends.
	17.7%	29.5%	
<ul style="list-style-type: none"> <li>▪ Sick leave usage               <ul style="list-style-type: none"> <li>• Average sick leave use (per capita, per month)</li> </ul> </li> </ul>	6.4 hrs.	6.2 hrs.	WSDOT sick leave usage continues to run slightly lower than the statewide average. The trend is parallel with the

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<ul style="list-style-type: none"> <li>in FY07) <ul style="list-style-type: none"> <li>• Average sick leave for those who used sick leave (per month in FY07)</li> </ul> </li> </ul>	11.9 hrs.	11.4 hrs.	statewide average. WSDOT will continue to monitor usage for negative trends.
<ul style="list-style-type: none"> <li>▪ Number of non-disciplinary grievances filed (FY07)</li> </ul>	444	17	The Department recently implemented Performance Management Program which has increased appraisal completions and the Union has challenged the process on several occasions. "Leave" and "Work Hours" issues are filed by the Union to preserve timeframes. Once meetings are held between Management and the Union the issues are typically resolved by informing the Union.
<ul style="list-style-type: none"> <li>▪ Number of non-disciplinary appeals filed (FY07)</li> </ul>	9	0	
<ul style="list-style-type: none"> <li>▪ Number of workplace injuries per 100 FTEs (average claims per quarter FY06)</li> </ul>	7.7	6.63	Date is average claims per Qtr FY06. WSDOT had 466 OSHA recordable injuries in FY06, and set a target to reduce the number by 30% during FY07. Although they did not meet the goal, recordable injuries decreased 23% during this time period.
<b>Develop Workforce</b>			
<ul style="list-style-type: none"> <li>▪ Percent employees with current individual training plans</li> </ul>	85.3%	80%	WSDOT has achieved a 21% increase in completion due to the implantation of the new PMP. At the conclusion of the transition period, the percentage will be near 100%.
<ul style="list-style-type: none"> <li>▪ Employee survey "training &amp; development" ratings (on a scale of 1 to 5)</li> </ul>	3.7	3.63	
<b>Reinforce Performance</b>			
<ul style="list-style-type: none"> <li>▪ Percent employees with current performance evaluations</li> </ul>	84.3%	80%	WSDOT has achieved a 21% increase due to the implantation of the new PMP. WSDOT is on target for complete implementation of PMP by October 31, 2007.
<ul style="list-style-type: none"> <li>▪ Employee survey "performance &amp; accountability" ratings (on a scale of 1 to 5)</li> </ul>	3.7	3.62	The survey results for "Performance & Accountability" are slightly lower than the state averages. These ratings should improve when the number of Performance Evaluations improves.
<ul style="list-style-type: none"> <li>▪ Number of formal disciplinary actions taken (FY07)</li> </ul>	210	55	WSDOT has placed a new emphasis on safety and holding employees accountable for their unsafe actions. Disciplines based on safety issues continue to surge based on this action. Internet & email abuse continues to be one of the top disciplinary issues. WSDOT continues to educate employees on proper use of state resources.
<ul style="list-style-type: none"> <li>▪ Number of disciplinary grievances filed (FY07)</li> </ul>	305	42	
<ul style="list-style-type: none"> <li>▪ Number of disciplinary appeals filed (FY07)</li> </ul>	15	0	
<b>Ultimate Outcomes</b>			
<ul style="list-style-type: none"> <li>▪ Employee survey "Employee Commitment" ratings (on a scale of 1 to 5)</li> </ul>	3.6	3.57	Survey results are slightly lower than the state averages, ratings should improve when the number of Performance Evaluations improves.
<ul style="list-style-type: none"> <li>▪ Statewide turnover percentages (leaving state service) (FY07)</li> </ul>	8.3%	3.7%	WSDOT is currently well below the industry average. Entry level Transportation Engineer 1's demonstrated a higher than average turnover rate for a 12 month period (16.42%) due to a variety of external factors.
<ul style="list-style-type: none"> <li>▪ Diversity Profile</li> </ul>			WSDOT needs to improve its representation of diversity in the organization. WSDOT's Office of Equal Opportunity and HQ Recruitment and Retention section are working to increase the recruitment of more diverse candidates. WSDOT OHR will be adding a "Diversity Self Identify" sheet with new employee paperwork that will better capture diversity information once candidates are hired.
<ul style="list-style-type: none"> <li>➤ Female</li> </ul>	53%	26%	
<ul style="list-style-type: none"> <li>➤ Disabled</li> </ul>	5%	4%	
<ul style="list-style-type: none"> <li>➤ Vietnam Vet</li> </ul>	7%	7%	
<ul style="list-style-type: none"> <li>➤ Disabled Vet</li> </ul>	2%	1%	
<ul style="list-style-type: none"> <li>➤ Person of color</li> </ul>	18%	11%	
<ul style="list-style-type: none"> <li>➤ Persons over 40</li> </ul>	75%	76%	