

WASHINGTON STATE FERRIES – MERIT 5 ONLY
HR Management Report – Summary

Interim Report for April 2008

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
PLAN & ALIGN WORKFORCE					
a	% supervisors with current performance expectations <i>for workforce management</i> Based on 221 of a total of 221 supervisors	TBD	100%	Low	Based on performance functional equivalents: New Hire Orientation, WSF System Wide Metrics, Daily interaction with Management, Weekly Meetings with staff, Attendance Records, Safety Meetings & Records, Training Records, Safety Management System SMS, Fleet Focus/Quick Notices, Contract Language
b	Management profile:				Supervisor titles include: Terminal Supervisor, Staff Chief Engineer, Chief Engineer, Staff Master, Master, General Foreman
	▪ Percent workforce that is coded as “Manager”	9.0%	N/A	N/A	
	▪ Percent workforce that is WMS	7.6%	N/A	N/A	
	▪ WMS control point	7.6%	N/A	N/A	
	▪ Percent WMS that is coded as:				
	o Manager	75%	N/A	N/A	
	o Consultant	16%	N/A	N/A	
	o Policy	7%	N/A	N/A	
	o Not assigned	2%	N/A	N/A	
a	% employees with current position/competency descriptions Based on 1697 total of 1697 employees	TBD	100%	Low	Based on performance functional equivalents: New Hire Orientation, WSF System Wide Metrics, Daily interaction with Management, Weekly Meetings with staff, Attendance Records, Safety Meetings & Records, Training Records, Safety Management System SMS, Fleet Focus/Quick Notices, Contract Language
HIRE WORKFORCE					
c	Average days to hire for job vacancies Based on 35 number of hires	TBD	35	Medium	07/01/07 through 12/31/07
c	Candidate quality ratings:				
	o Percent candidates interviewed who had the competencies needed to perform the job Based on 0 of a total of 0 candidates interviewed	TBD	N/A	N/A	N/A
	o Percent hiring managers indicating “yes” they were able to hire the best candidate for the job Based on 0 of a total of 0 hiring managers who answered the question	TBD	N/A	N/A	N/A
c	Hiring balance (% types of appointments):				
	o Promotions	37%	0%	N/A	
	o New hires	39%	100%	N/A	
	o Transfers	14%	0%	N/A	
	o Exempt	8%	0%	N/A	
	o Other	2%	0%	N/A	

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c	Number of separations during post-hire review period	366	56	N/A	
DEPLOY WORKFORCE					
a	Percent employees with current performance expectations Based on 1697 of a total of 1697 employees	TBD	100%	Low	Based on performance functional equivalents: New Hire Orientation, WSF System Wide Metrics, Daily interaction with Management, Weekly Meetings with staff, Attendance Records, Safety Meetings & Records, Training Records, Safety Management System SMS, Fleet Focus/Quick Notices, Contract Language
d	Employee survey "productive workforce" ratings	3.83	N/A	N/A	N/A
c	Overtime usage:				
	o Avg overtime hours (per capita, per month)	3.5 hrs	8.06 hrs	Medium	
	o Avg percent employees receiving overtime (per month)	18.3%	65.85%	Medium	
	o Overtime Cost (6 month total)	\$37.7 M	\$3.5 M	Medium	
c	Sick leave usage:				
	o Avg sick leave use (per capita, per month)	6.0 hrs	6.70 hrs	Medium	
	o Avg sick leave for just those who used it (per month)	11.5 hrs	16.86 hrs	Medium	
c	Number of non-disciplinary grievances filed	285	31	Low	
c	Number of non-disciplinary appeals filed & Director's Reviews filed	7 & 42	0	Low	
	Rate of workplace injuries per 100 FTEs (average injury claims- both time lost and medical only - per year per 100 FTE over last 5 years)	7.72	N/A	Medium	Note: Worker safety data will be available from L&I the week of 3/17/08
DEVELOP WORKFORCE					
a	Percent employees with current individual training plans Based on 1697 of a total of 1697 employees	TBD	100%	Low	WSF Merit 5 employees make career advancements primarily through seniority, training and certification (USCG for example)
d	Employee survey "training & development" ratings	3.71	N/A	N/A	
REINFORCE PERFORMANCE					
a	Percent employees with current performance evaluations Based on 6 of a total of 59 employees	TBD	10%	Medium	We can only legally do appraisals on OPEIU employees.
d	Employee survey "performance & accountability" ratings	3.78	N/A	N/A	
c	Number of formal disciplinary actions taken	78	1	Medium	
c	Number of disciplinary grievances filed	105	5	Medium	
c	Number of disciplinary appeals filed	6	0	Low	
ULTIMATE OUTCOMES					
d	Employee survey "Employee Commitment" ratings	3.67	N/A	N/A	N/A
c	Turnover percentages (leaving state service)	4.5%	3.5%	Medium	
d	Employee survey rating on "Support for a diverse workforce"	3.83	N/A	N/A	N/A
b	Diversity Profile				
	o Female	53%	25%	Medium	
	o Disabled	5%	2%	Medium	
	o Vietnam Vet	6%	2%	Medium	
	o Disabled Vet	2%	0%	Medium	
	o People of color	18%	13%	Medium	

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
	o Persons over 40	75%	81%	Medium	

^a Data as of 12/31/07 or agency may use more current date (if so, please note in the “Comments” section)

^b Data as of 12/31/07

^c Data from 7/1/07 through 12/31/07

^d Data as of November 2007 State Employee Survey

Brief Instructions for Interim HR Management Report:

Performance Measures:

Please refer to “Performance Measures Parameters” document for detailed definition and timeframe for each of the performance measures.
<http://www.dop.wa.gov/HRMPerformanceAndAccountability/HRMReports/Parameters.htm>

Priority Level

Indicate whether the measure (or the issue addressed by the measure) is a High (H), Medium (M), or Low (L) priority for improvement for the agency. For High priority areas, a separate sheet should be attached that provides further detail of the issue and progress being made.

Submitting Report to DOP:

After your Interim HR Management Report has been reviewed and approved by your agency executive, submit it to DOP at HRMPerformanceandaccountability@dop.wa.gov . The interim report is due April 15th.