

**WA State Department of Transportation  
HR Management Report – Summary**

**Interim Report for April 2008**

July 2007 – December 2007 unless otherwise noted in comments column.

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
	<b>PLAN &amp; ALIGN WORKFORCE</b>				
a	% supervisors with current performance expectations <i>for workforce management</i> Based on 1438 of a total of 1482 supervisors	TBD	97%	M	This data is current as of February 29, 2008. This is a 40% increase since the October report. The agency's Performance Management Program has been fully implemented.
b	Management profile:				
	<ul style="list-style-type: none"> <li>▪ Percent workforce that is coded as "Manager"</li> </ul>	9.0%	10.9%	M	Of the 6253 employees, 682 are coded as Manager. Manager is comprised of: 29 EMS, 1 B4080, 1 EX018, 651 WMS. 6253 employees: includes headcount in both permanent and non-permanent positions, October 2007 = 11.9% Coded as Manager – decrease by 1%
	<ul style="list-style-type: none"> <li>▪ Percent workforce that is WMS</li> </ul>	7.6%	11.2%	M	Count: 698 WMS. WMS declined from October report by 0.1%.
	<ul style="list-style-type: none"> <li>▪ WMS control point</li> </ul>	7.6%	11.2%	M	Control Point set at 11.2% in July 2007 by DOP.
	<ul style="list-style-type: none"> <li>▪ Percent WMS that is coded as:                             <ul style="list-style-type: none"> <li>○ Manager</li> <li>○ Consultant</li> <li>○ Policy</li> <li>○ Not assigned</li> </ul> </li> </ul>	75%	93%	M	Count: 651 of the 698 total. (down by 6 since October report). Highest percentage of WSDOT WMS is coded as Manager.
		16%	5%	M	Count: 33 of the 698 total. (up by 5 since October report)
		7%	2%	M	Count: 13 of the 698 total. (up by 2 since October report)
		2%	0%		Count: 01 of the 698 total. (corrected: coded as manager)
a	% employees with current position/competency descriptions Based on 5878 of a total of 6274 employees	TBD	94%	M	This data is current as of February 29, 2008. This is a 14% increase since the October report. The agency's Performance Management Program has been fully implemented.
	<b>HIRE WORKFORCE</b>				
c	Average days to hire for job vacancies Based on 442 hires resulting from recruitments conducted July 2007-December 2007	TBD	64	M	Start date = Date recruitment opened End date = Appointment effective date Decrease of 4 days from October report
c	Candidate quality ratings:				
	<ul style="list-style-type: none"> <li>○ Percent candidates interviewed who had the competencies needed to perform the job</li> </ul>	TBD	N/A	M	<b>NOT TRACKED – Agency will develop methods to capture and report candidate quality by the October 2008 report.</b>
	<ul style="list-style-type: none"> <li>○ Percent hiring managers indicating "yes" they were able to hire the best candidate for the job</li> </ul>	TBD	N/A	M	<b>NOT TRACKED – Agency will develop methods to survey and report Manager satisfaction by the October 2008 report.</b>
c	Hiring balance (% types of appointments):				
	<ul style="list-style-type: none"> <li>○ Promotions</li> </ul>	37%	42%	M	Count: 264. Decrease of 6% since the October report.
	<ul style="list-style-type: none"> <li>○ New hires</li> </ul>	39%	41%	M	Count: 261. Increase of 1% since the October report.

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
	o Transfers	14%	13%	M	Count: 82. Increase of 4% since the October report.
	o Exempt	8%	2%	M	Count: 15. Increase of 1% since the October report.
	o Other	2%	2%	M	Count: 12 (includes: demotions, appointment from Layoff List, etc.) No change.
c	Number of separations during post-hire review period	366	45	M	21 Probationary-Voluntary, 15 Probationary-Involuntary, 9 Trial Service-Voluntary. There were a total of 90 for the full FY 07. Currently, with a total of 45 for ½ the FY 08 we can say – no change. Supervisors are appropriately using the probationary/trial service period to address employee performance.
<b>DEPLOY WORKFORCE</b>					
a	Percent employees with current performance expectations Based on 5878 of a total of 6274 employees	TBD	94%	M	This data is current as of February 29, 2008. This is a 14% increase since the October report. The agency's Performance Management Program has been fully implemented.
d	Employee survey "productive workforce" ratings (October 2007)	3.83	3.89	L	Higher than statewide average and a .09 increase since April 2006 survey.
c	Overtime usage:				
	o Avg. overtime hours (per capita, per month)	3.5 hrs	5.7 hrs	M	Slight increase (5.5 in October's full FY report).
	o Avg. percent employees receiving overtime (per month)	18.3%	28.25%	M	Overtime usage tends to be higher in the summer and winter months due to project delivery demands, snow removal season and inclement weather issues.
	o Overtime Cost (6 month total)	\$37.7 M	\$8 M	M	Actual: \$7,959,828.
c	Sick leave usage:				
	o Avg. sick leave use (per capita, per month)	6.0 hrs	6.0 hrs	M	Continue to parallel the statewide average. DOT is down .2 hours since the October report.
	o Avg. sick leave for just those who used it (per month)	11.5 hrs	11.8 hrs	M	Slight increase (11.4 in October's full FY report).
c	Number of non-disciplinary grievances filed	285	6	M	1 Classification, 1 Safety, 1 Hours of Work, 3 Pay (temp upgrades, incorrect and holiday pay). Comparing 1 <sup>st</sup> half FY 07 to 1 <sup>st</sup> half FY 08 there has been a decrease of 4 non-disciplinary grievances filed.
c	Number of non-disciplinary appeals filed & Director's Reviews filed	7 & 42	3 & 1	M	Non Disc Appeals: 3, Class Reviews Filed: 1 Withdrawn [There is no one-to-one correlation between the filings and the outcomes.]
	Projected annual number of accepted claims per 100 FTE	6.98	4.39	M	Contact for questions: Kelly Hillman, L&I 360.902.4237
<b>DEVELOP WORKFORCE</b>					
a	Percent employees with current individual training plans Based on 5878 of a total of 6274 employees	TBD	94%	M	This data is current as of February 29, 2008. This is a 14% increase since the October report. The agency's Performance Management Program has been fully implemented.
d	Employee survey "training & development" ratings (October 2007)	3.71	3.73	L	Slightly higher than the statewide average and an increase since April 2006 survey.
<b>REINFORCE PERFORMANCE</b>					
a	Percent employees with current performance evaluations Based on 5878 of a total of 6274 employees	TBD	94%	M	This data is current as of February 29, 2008. This is a 14% increase since the October report. The agency's Performance Management Program has been fully

Data Source: DOP BW, DOT PMP, Agency Tracked Grievances and Recruitment

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					implemented.
d	Employee survey "performance & accountability" ratings (October 2007)	3.78	3.74	L	Higher than April 2006 survey of 3.62.
c	Number of formal disciplinary actions taken	78	14	M	2 Dismissals, 2 Demotions, 2 Suspensions, 8 Reductions in Pay.
c	Number of disciplinary grievances filed	105	5	M	2 Terminations, 1 Inappropriate Behavior, 1 LOR, 1 Workplace Violence/Attendance.
c	Number of disciplinary appeals filed	6	1	M	1 Suspension. Continues to be very low.
<b>ULTIMATE OUTCOMES</b>					
d	Employee survey "Employee Commitment" ratings (October 2007)	3.67	3.7	M	Higher than statewide average.
c	Turnover percentages (leaving state service)	4.5%	3.7%	M	Permanent Employees in Permanent Positions Only – Leaving State Service. Reasons: Of the 211 actions: 45 Retired, 135 Resigned, 2 Dismissed, 29 Other (Death, Disability Sep., etc.) Total Avg. # of Employees for period: 5684 (211 divided by 5684 = 3.7%) Lower than the statewide average. Agency full FY 07 results were 6.7%.
d	Employee survey rating on "Support for a diverse workforce" (October 2007)	3.83	4.1	L	Higher than the statewide average.
b	Diversity Profile				
	o Female	53%	26%	M	WSDOT OHR will be adding a "Diversity Self Identify" sheet within new employee paperwork that will better capture diversity information once candidates are hired.
	o Disabled	5%	4%	M	
	o Vietnam Vet	6%	7%	M	
	o Disabled Vet	2%	1%	M	
	o People of color	18%	11%	M	
	o Persons over 40	75%	75%	M	

<sup>a</sup> Data as of 12/31/07 or agency may use more current date (if so, please note in the "Comments" section)

<sup>b</sup> Data as of 12/31/07

<sup>c</sup> Data from 7/1/07 through 12/31/07

<sup>d</sup> 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](mailto:HRMPerformanceandaccountability@dop.wa.gov) . The interim report is due April 15<sup>th</sup>.