

Washington State Patrol

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 for workforce management Based on 364 of a total of 364 supervisors (Total workforce of 2158)	TBD	100%	L	<i>The expectation is understood by way of a directive given by the Chief in addition to those measures outlined in the agency's strategic plan and specific strategies outlined within each division's plan.</i>
b	Management profile:			L	<i>"Manager" designation represents commissioned and non-commissioned personnel. The agency will continue to review and analyze positions to determine if they appropriate within WMS.</i>
	▪ Percent workforce that is coded as "Manager"	9.0%	10.3%		
	▪ Percent workforce that is WMS (57 WMS of 1104 General Svc)	7.6%	5.2%		
	▪ WMS control point	7.6%	5.2%		
	▪ Percent WMS that is coded as:				
	o Manager of the 57 WMS positions	75%	42%		
	o Consultant of the 57 WMS positions	16%	46%		
	o Policy of the 57 WMS positions	7%	12%		
	o Not assigned of 57 WMS positions	2%	0%		
a	% employees with current position/competency descriptions Based on 793 of a total of 1104 employees	TBD	72%	M	<i>The agency is currently requiring that all PDFs include safety competencies by the due date January 2009, which should reflect 100% completion at that time.</i>
HIRE WORKFORCE					
c	Average days to hire for job vacancies Based on 100 number of hires	TBD	68	M	<i>The data reflected is agency tracked. Average number of days to fill a vacancy was determined by using the vacancy posting date as the start date and job offer/acceptance as the end date. The agency has established a new target of 50 days to fill a position.</i>
c	Candidate quality ratings:			M	<i>The data reflected here is agency tracked by way of survey monkey. Questionnaire was submitted to hiring supervisor/manager once employee began employment. For the next reporting period, surveys may need to be submitted once an offer has been made in order to obtain accurate data in a timely manner.</i>

WSP HR Management Report Summary - continued
Interim Report for April 2008

	<ul style="list-style-type: none"> ○ Percent candidates interviewed who had the competencies needed to perform the job Based on 271 of a total of 383 candidates interviewed 	TBD	75%		
	<ul style="list-style-type: none"> ○ Percent hiring managers indicating “yes” they were able to hire the best candidate for the job Based on 36 of a total of 41 hiring managers who answered the question 	TBD	88%		
c	Hiring balance (% types of appointments):			L	<i>Continue to communicate and offer exit interviews, both informal and formal, to employees leaving the agency or moving within the agency.</i>
	<ul style="list-style-type: none"> ○ Promotions 	37%	28%		
	<ul style="list-style-type: none"> ○ New hires 	39%	50%		
	<ul style="list-style-type: none"> ○ Transfers 	14%	16%		
	<ul style="list-style-type: none"> ○ Exempt 	8%	5%		
	<ul style="list-style-type: none"> ○ Other 	2%	1%		
c	Number of separations during post-hire review period	366	19	L	<i>Of the number separated, 17 were voluntary.</i>
DEPLOY WORKFORCE					
a	Percent employees with current performance expectations Based on 483 of a total of 678 employees	TBD	71%	M	<i>This portion of the form is completed and maintained with supervisors until the end of the evaluation period. The data is currently tracked in the agency’s evaluation tracking system and reflects information entered at the supervisor’s location site and is therefore presumed to be accurate.</i>
d	Employee survey “productive workforce” ratings	3.83	3.9	L	
c	Overtime usage – General Service			H	<i>See attached addendum summary</i>
	<ul style="list-style-type: none"> ○ Avg overtime hours (per capita, per month) 	3.5 hrs	3.3 hrs		
	<ul style="list-style-type: none"> ○ Avg percent employees receiving overtime (per month) 	18.3%	24.6%		
	<ul style="list-style-type: none"> ○ Overtime Cost (6 month total) 	\$37.7 M	\$718 K		
c	Overtime usage - Commissioned			H	<i>See attached addendum summary</i>
	<ul style="list-style-type: none"> ○ Avg overtime hours (per capita, per month) 	3.5 hrs	11 hrs		
	<ul style="list-style-type: none"> ○ Avg percent employees receiving overtime (per month) 	18.3%	69%		
	<ul style="list-style-type: none"> ○ Overtime Cost (6 month total) 	\$37.7 M	\$3.7 M		
c	Sick leave usage – General Service			H	<i>See attached addendum summary</i>
	<ul style="list-style-type: none"> ○ Avg sick leave use (per capita, per month) 	6.0 hrs	5.9 hrs		
	<ul style="list-style-type: none"> ○ Avg sick leave for just those who used it (per month) 	11.5 hrs	10.9 hrs		
c	Sick leave usage - Commissioned			H	<i>See attached addendum summary</i>
	<ul style="list-style-type: none"> ○ Avg sick leave use (per capita, per month) 	6.0 hrs	5.4 hrs		

WSP HR Management Report Summary - continued
Interim Report for April 2008

	○ Avg sick leave for just those who used it (per month)	11.5 hrs	15 hrs		
c	Number of non-disciplinary grievances filed	285	11	L	
c	Number of non-disciplinary appeals filed & Director's Reviews filed	7 & 42	0	L	
b	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	10.7	H	See attached addendum summary
DEVELOP WORKFORCE					
a	Percent employees with current individual training plans Based on 483 of a total of 678 employees	TBD	71%	M	The agency continues to educate supervisors on the importance of completing future development plans on the PDP. Percentage reflects an improvement from the last reporting period. The data is currently tracked in the agency's evaluation tracking system and reflects information entered at the supervisor's location site and is therefore presumed to be accurate.
d	Employee survey "training & development" ratings	3.71	3.7	L	
REINFORCE PERFORMANCE					
a	Percent General Service employees with current performance evaluations Based on 678 of a total of 678 employees	TBD	100%	L	Success through continued communication and training on evaluation process and agency evaluation tracking system (ETS). In addition, agency revised the PDP form to incorporate additional ETS and GMAP reporting requirements. Agency continues to report on completion of evaluations due during monthly division/bureau strategic advancement forums.
a	Percent Commissioned employees with current job performance appraisals (JPAs) Based on 963 of a total of 963 employees	TBD	100%	L	Commissioned evals are conducted semi-annually by way of the job performance appraisal (JPA), which is completed on commissioned personnel (Troopers, Sergeants and Lieutenants) for the period Jan 1 thru June 30 and are maintained at the district/division level. At the conclusion of the reporting period, the semi-annual JPA is applied towards the annual JPA (covering an evaluation period of Jan through Dec) due to WSP's HRD by February 15 of every year.
d	Employee survey "performance & accountability" ratings	3.78	3.8	L	
c	Number of formal disciplinary actions taken	78	55	M	
c	Number of disciplinary grievances filed	105	3	L	
c	Number of disciplinary appeals filed	6	0	L	
ULTIMATE OUTCOMES					
d	Employee survey "Employee Commitment" ratings	3.67	3.8	L	
c	Turnover percentages (General Service leaving state service)	4,5%	3.8%	L	

WSP HR Management Report Summary - continued
Interim Report for April 2008

c	Turnover percentages (Commissioned leaving state service)	4,5%	1.5%	L	Based on a total of 1054 commissioned personnel
d	Employee survey rating on "Support for a diverse workforce"	3.83	4.1	L	
b	Diversity Profile – General Service			H	See attached addendum summary
	o Female	53%	51%		
	o Disabled	5%	2%		
	o Vietnam Vet	6%	5%		
	o Disabled Vet	2%	1%		
	o People of color	18%	13%		
	o Persons over 40	75%	56%		
b	Diversity Profile – Commissioned			H	See attached addendum summary
	o Female	53%	8%		
	o Disabled	5%	1%		
	o Vietnam Vet	6%	1%		
	o Disabled Vet	2%	1%		
	o People of color	18%	11%		
	o Persons over 40	75%	44%		

^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.