

State of Washington Department of Personnel

Strategic Plan 2009 - 2011

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Introduction

Having a competent, engaged, and productive workforce is critical to state government's ability to effectively deliver public services. To successfully achieve its priorities, the state must be able to compete with comparable organizations to attract and retain good talent.

Being a competitive employer means more than a competitive compensation package (although this is an important factor). Talented people also want to work for organizations that:

- Have strong leadership, clear vision, achieve results, and measure success
- Give employees opportunities to innovate, grow and make a difference
- Encourage and support diversity
- Promote best practices and doing things smarter
- Provide information and resources needed to perform the job well
- Hold employees accountable; differentiate and reward strong performance
- Create opportunities for career development and mobility
- Ensure appropriate security, stability and work/life balance

State Employee Survey results indicate that, overall, the state is doing a fairly good job on many (but not all) of these elements. Relatively low overall turnover is another indication that the state fares well. However, the state continues to struggle in recruiting skilled people for certain key professions and attracting younger talent.

In addition, state government continues to have an aging workforce (47% are over age 50). Special attention needs to be paid to harnessing the vast amount of expertise and institutional knowledge that these employees represent as they begin to retire. Also, since many choose to postpone retirement, agencies need to address the special challenges of a multi-generational workplace.

To prepare its 2009-2011 Strategic Plan, the Department of Personnel's Senior Management Team met with executives from large Cabinet agencies and separately elected officials. Agencies were asked how DOP could best support them in successfully achieving their priorities. They were asked about what DOP did well and what could be improved. They were asked about the efficacy of the manner in which DOP communicates with agencies. And, finally with respect to technology, DOP asked agencies to identify the one workforce related area where HR technology could greatly improve the agency's and state's efficiency.

Themes from agency leaders' responses included: DOP leadership in clarifying state HR management roles and direction; leadership in issue resolution; expertise in fundamental HR systems and processes; information on workforce trends and best practices; and, effective and accessible tools to help agencies address workforce management challenges. Agencies cited the need for a more strategic and robust DOP website so that they can easily access HR tools, information, and data.

The goals, objectives, and strategies outlined in our 2009-2011 Strategic Plan are intended to be responsive to agency leaders' expectations of DOP, as well as the workforce management priorities that agencies have outlined in their Human Resource Management Reports.

Overall, the Department of Personnel seeks to provide HR leadership and expertise that will help the state of Washington to be an "employer of choice". We seek to provide a responsive HR foundational structure and effective tools and information that will enable agencies to be self-sufficient in engaging in sound and strategic HR management practices.

About the Department of Personnel

Statutory Authority

The Department of Personnel is authorized by Chapter 41.06 RCW, the state civil service law. The Department is also authorized by Chapter 41.07 RCW to operate the state's automated personnel / payroll information system.

Mission Statement

The Department of Personnel provides human resource guidance and services to maximize state government's ability to serve the citizens of Washington State.

Values

- Engaged
- Innovative
- Credible
- Respectful
- Balanced

Primary Goals

1. The state has HR leadership and direction to be a strategic and competitive employer
2. The state has a sound HR foundation that supports agencies' changing business needs
3. Agencies are offered HR tools and services to support strategic human resource management
4. Workforce data and information is available for decision making, improvement, and accountability
5. DOP is a high-performing organization that successfully achieves its mission

Ultimate Outcomes

DOP seeks to help the state achieve the following ultimate outcomes for workforce management:

- The state has the workforce depth and breadth needed for present and future success
- State employees are committed to the work they do and the goals of the organization
- Productive, successful employees are retained

Achievement of these outcomes will better position state agencies to fulfill Washington State government's highest priorities: education, economic vitality, health care, environment, safety and security, transportation and government accountability.

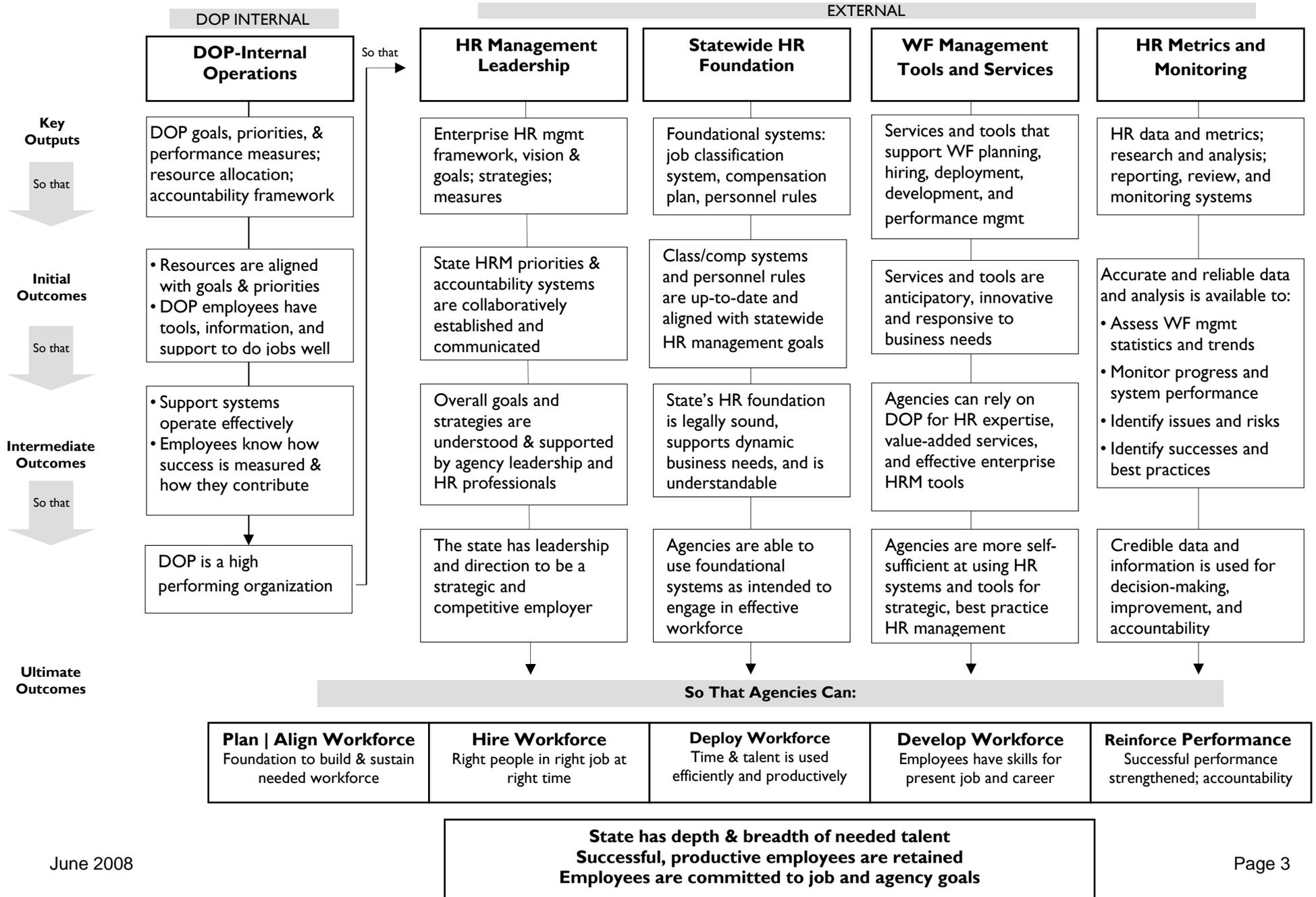
Logic Model

The linkage of DOP outcomes to those of the state agencies it serves is shown on the following page.

Washington State Department of Personnel Logic Model

Mission: DOP provides human resource guidance and services to maximize state government's ability to serve citizens of Washington

Values: Innovative | Respectful | Engaged | Credible | Balanced



Goals | Objectives | Strategies | Measures**Goal 1: The state has HR leadership and direction to be a strategic and competitive employer**

Measure: Grade in People category of Pew GPP "Grading of the States" Target = A

Objective 1.1: Agency leaders and HR professionals collaborate to set statewide HR management direction and achieve priorities

Measures: % targets/benchmarks achieved on statewide HR Management Dashboard
% agencies using HR Management Report to make informed decisions
% accomplishment of priorities laid out in Statewide HRM Strategic Plan

Strategy 1.1.a: Implement structure for issue-based collaboration and decision-making

Strategy 1.1.b: Develop and communicate statewide HR management philosophy, goals, priorities, and strategies (statewide HRM Strategic Plan)

Strategy 1.1.c: Refine HRM performance measures and establish targets and benchmarks

Strategy 1.1.d: Clarify roles of DOP, agency managers, and HR professionals

Objective 1.2: Agency managers and HR professionals have information on successful and cutting edge workforce management practices

Measures: # best practice sharing forums
hits on best practice website

Strategy 1.2.a: Convene and facilitate best practice forums

Strategy 1.2.b: Create "Strategic HR" section on DOP website that includes best practice

Strategy 1.2.c: Provide learning opportunities on strategic workforce management

Goal 2: The state has a sound HR foundation that supports agencies' changing business needs

Measures: % classifications reviewed annually Target = 20% per year
% compensation practices reviewed annually Target = 20% per year
% rules reviewed annually Target = 20% per year

Objective 2.1: The classification/compensation system is responsive to state business needs

Measures: % satisfaction with extent to which classification/compensation system supports agency business needs
% classification appeals with favorable decision to state

Strategy 2.1.a: Implement a systematic classification/compensation review and update cycle

Strategy 2.1.b: Provide consultation and training in classification/compensation

Strategy 2.1.c: Continue to refine and maintain the basic compensation structure

Strategy 2.1.d: Identify and communicate the total compensation package

Objective 2.3: State has clear rules (WACs) that balance equity and business flexibility

Measures: % satisfaction with clarity and flexibility of the rules
of rule modifications

Strategy 2.3.a: Ensure that rules are clear and understandable

Strategy 2.3.b: Provide consultation, interpretation and training on rules

Strategy 2.3.c: Implement a systematic review cycle to ensure the rules support agency business needs and embody sound HR management principles

Goal 3: Agencies are offered HR tools and services to support strategic workforce management

Measure: % satisfaction with usefulness of tools and services (roll-up measure) Target = 90%

Objective 3.1: Agencies have access to tools and services to plan and align their workforce

Measure: % satisfaction with usefulness of workforce planning tools and services

Strategy 3.1.a: Establish web-based workforce planning guidelines, tools, and data

Strategy 3.1.b: Provide workforce planning consultation and training

Strategy 3.1.c: Develop statewide workforce plan [reference Strategy 4.2.c]

Objective 3.2: Agencies have access to tools and services to hire their workforce

Measure: % satisfaction with usefulness of recruitment and assessment tools and services

Strategy 3.2.a: Provide an on-line recruitment tool that meets state business needs

Strategy 3.2.b: Provide information for job-seekers about state jobs and benefits

Strategy 3.2.c: Provide consultation, tools, and training on recruitment/selection strategies

Strategy 3.2.d: Provide executive and small agency recruiting services

Strategy 3.2.e: Provide affirmative action guidelines and tools to support the hiring of a diverse workforce

Objective 3.3: Agencies have access to tools and services to deploy their workforce

Measure: % satisfaction with usefulness of specific tools and services

Strategy 3.3.a: Provide tools and support to pay employees

Strategy 3.3.b: Provide tools to support workplace productivity

Objective 3.4: Agencies have access to tools and services to develop their workforce

Measure: % satisfaction with usefulness of specific tools and services

Strategy 3.4.a: Provide opportunities for leadership and management development

Strategy 3.4.b: Provide access to training in professional skills

Strategy 3.4.c: Facilitate access to expertise for organizational development issues

Objective 3.5: Agencies have access to tools and services to reinforce employee performance

Measure: % satisfaction with usefulness of specific tools and services

Strategy 3.5.a: Provide performance management confirmation and other tools to support agencies in employee performance management

Strategy 3.5.b: Provide consultation and training on employee performance management

Goal 4: Workforce data and information is available for decision making, improvement, and accountability

Measures: % agencies with complete HR Management Reports Target = 100%

% satisfaction with data availability Target = 80%

% satisfaction with quality and usability of data and information Target = 90%

Objective 4.1: Leaders, agencies, and DOP have access to timely, accurate data and information to monitor HR management operations and accountability

Measures: Turnaround time on HRM Report roll-up

Customer feedback on usefulness of information

% key HR processes monitored and reported out on systematic basis

- Strategy 4.1.a:** Systematic information compiled and reported on statewide and agency HR management performance (via HR Management Reports)
- Strategy 4.1.b:** Implement monitoring methods for key HR processes to determine whether they are operating as intended

Objective 4.2: Comprehensive workforce data, trends, and benchmark information is available for decision-making and improvement

*Measures: % satisfaction with usefulness availability of data and information
% of key HRM topics for which benchmarks have been identified
HR metric data reports available on website*

- Strategy 4.2.a:** Identify and publish benchmark and comparative information on selected aspects of HR management
- Strategy 4.2.b:** Provide just-in-time data as requested for research and decision-making
- Strategy 4.2.c:** Research and publish comprehensive workforce data and trending report
- Strategy 4.2.d:** Create "Strategic HR" section on DOP website that includes HR metrics

Goal 5: DOP is a high-performing organization that successfully achieves its mission

<i>Measures</i>	<i>% targets met for DOP objectives (roll-up measure)</i>	<i>Target: 100%</i>
	<i>Overall DOP rating on State Employee Survey</i>	<i>Target: 4.50</i>

Objective 5.1: DOP has clear direction, accountability, and manages for results

*Measure: Rating on employee survey "I know how my agency measures its success"
Rating on relevant section on PMC assessment*

- Strategy 5.1.a:** Cascade strategic plan throughout all divisions and units of DOP
- Strategy 5.1.b:** Track and report on performance measures at all levels of DOP
- Strategy 5.1.c:** Implement internal communication strategy that gives high visibility to DOP direction, performance metrics, and results

Objective 5.2: DOP has the infrastructure and internal support services to efficiently carry out business operations

*Measures: Rating on employee survey "I have tools & resources I need to do my job well"
% satisfaction with internal support services (roll-up measure)*

- Strategy 5.2.a:** Sustain funding mechanisms that realistically support ongoing business needs and service delivery
- Strategy 5.2.b:** Ensure that internal support services are aligned with and responsive to DOP's priorities and business needs

Objective 5.3: DOP staff have the capacity, commitment, and management support needed to perform successfully and achieve the agency's goals and objectives

*Measures: Scores on DOP's HR Management Dashboard
Rating on relevant section on PMC assessment*

- Strategy 5.4.a:** Affirm and track managers' accountability for workforce management through division-level HR management reports and targets
- Strategy 5.4.b:** Implement DOP workforce planning and capacity building strategies
- Strategy 5.4.c:** Build and sustain a diverse and performance based culture

Performance Assessment Summary

The Department of Personnel has made significant progress on many priority areas laid out in its 2007-2009 Strategic Plan. Key accomplishments and gaps to date are summarized below.

Overall HR management leadership and direction

- **Washington State received A- rating in *Grading of the States 2008* report**

The Pew Research Center, Government Performance Project (GPP) rated Washington among the top four states in the country in the “people” category in their nationwide research of effective management in government. Washington State is seen as a leader in effectively managing the state workforce. Strengths cited included: employee retention; training and development; employee performance management. Areas needing improvement: workforce planning; hiring.

- **Performance and accountability – Human Resource Management Report**

The Human Resource (HR) Management Report, which contains 26 key measures and analysis of workforce management performance, is now fully implemented. Each agency reports on a semi-annual cycle to DOP. The agency level and statewide roll-up HR Management Report is used at the Governor’s GMAP forums. The report provides valuable information to the Governor and agency management for monitoring performance and making informed HR management decisions. DOP will continue to work with the Governor’s GMAP Office and HR Directors to ensure the process produces accurate and useful information on where the state stands in managing its people.

- **Statewide employee survey**

DOP developed and electronically deployed a statewide employee survey to assess workplace climate and employee engagement. The first survey was conducted in April 2006. Agencies implemented action plans in response to the survey data, and conducted the survey again in November 2007 to see if actions taken were effective. Overall, the state saw an improvement in employee ratings. The data is incorporated in the HR Management Report and helps inform a variety of workforce management strategies.

- **Cross-agency collaboration**

DOP is taking a more proactive role in working with agencies to solve workforce challenges facing the state by convening interagency issue-based teams. The HR Sub-cabinet provides a forum for agency directors to make strategic HR decisions. The State Recruitment Strategy Team is finding ways for the state to recruit and retain critical talent. Other cross agency teams include the HRM Advisory Group, Recruiters Roundtable, Classification Roundtable, Personnel Payroll Association, and State Training Managers. In the future, DOP will be placing even more emphasis on bringing agencies together to address HRM issues and find solutions that work best for the state as a whole.

- **Human Resource Management System (HRMS) Governance**

Starting in FY 2009, the newly created HRMS Governance Committee will serve as the policy making entity for HRMS change requests submitted to the Department of Personnel. Matters beyond system changes that require policy and procedural development will be brought to the Governance Committee for resolution. Final Governance Committee recommendations will be brought before the HR Sub-cabinet for adoption.

Statewide human resource foundation

- **Personnel reform**

DOP led the state in reforming Washington’s 40-year-old personnel system and delivered new civil service rules. Agencies now have greater flexibility and new tools to help them manage their workforce and meet changing business needs. In the aftermath of reform, there is still a learning curve among managers and HR professionals as to the flexibility available to them. In addition, DOP will be assessing this new system to ensure that it is working as intended.

- **Job class consolidations**

The job class consolidations called for in the Public Service Reform Act of 2002 were completed in July 2007. Higher education and general government job classes were consolidated into one system. The total number of job classes was reduced from nearly 2,500 to less than 1,700 – a reduction of more than 30 percent. DOP will now implement a process to systematically review all job classes on a 5 year cycle.

- **Management reductions**

DOP worked with agencies to carry out the Governor's direction to reduce the number of state managers by 1,000. Today, Washington Management Service positions account for 7.6% of total state government workforce, a level that has remained stable for 12 months now. A monitoring system is in place to identify management positions and control future growth.

Tools and services to support workforce management

- **Management & Leadership Development Program**

DOP has created a multi-faceted training program designed to build leadership skills. The program includes a wide range of options such as the Mid-Management Leadership Academy, the highly popular Leadership Speaker Series, and a two week in-residence program for senior leaders at the UW. Leaders at all levels of state government are learning practical new skills and are being exposed to the latest ideas from highly-respected leadership experts.

- **careers.wa.gov**

The state's central, online "career center" is a one-stop location for job seekers to find and apply for state jobs, learn about state career choices, and explore the benefits of working for Washington. The site is part of a larger marketing strategy promoting the state as one employer, using "work that matters" as a consistent branding message. The Careers website was recognized by the Pew Research Center as one of the best state hiring websites in the country. It attracts more than 65,000 visitors per month.

- **Diversity and outreach recruitment**

DOP has strengthened its workforce diversity and outreach programs to help state agencies attract, develop, and retain a diverse workforce. This team is reaching out to under-represented groups and veterans to connect them with state employers. This continued effort will help the state maintain a workforce that reflects the communities we serve.

- **Executive Careers**

DOP revamped its executive recruitment program for filling critical leadership positions within state government. It offers a full range of customized, professional recruitment services to help agencies with the end-to-end executive hiring process. Executive Careers has filled eight state leadership positions in the last year at a significant savings over hiring private recruitment firms.

- **Performance Management Confirmation**

DOP implemented a structured process to help agencies enhance employee performance management. Agencies that pass a rigorous assessment process receive Performance Management Confirmation and are given access to more tools for rewarding high-performing employees. As of June 2008, six agencies have received confirmation. The process received the 2007 HR Innovations Award of Merit from the National Association of State Personnel Executives.

- **HRMS project completion**

DOP completed the HRMS project with limited resources, very tight time frames, and in collaboration with all state agencies. HRMS allows agencies to more easily respond to bargaining and legislative changes and track their workforce data. It consistently produces accurate and on-time paychecks for 65,000 employees. At present, components include self service, payroll, personnel, and E-Recruiting.

HRMS has the potential to be the most integrated and largest enterprise technology implementation in the history of Washington State.

- **Combined Fund Drive:**

DOP successfully developed a better online giving application for state employees to donate to the charities of their choice. The new online tool is easier to use for employees and charities and streamlines the financial reconciliation process.

- **Workforce Planning**

Workforce planning is a systematic process to identify gaps between current and future staffing levels and skills needed for effective service delivery and achieving business goals. The workforce planning process also identifies key strategies an agency should deploy to close those gaps. Examples include: succession planning, re-alignment, recruitment techniques, knowledge transfer, training, etc.

DOP has developed guidelines and has begun providing consultation to help agencies learn and conduct workforce planning. A model is being piloted in three agencies at this time.

The Pew Research Center "Grading of the States 2008" report noted that the state of Washington should place greater emphasis on workforce planning to ensure that the state has the workforce depth and breadth necessary to successfully achieve its priorities now and into the future. Emphasis is needed at both the agency and statewide levels. DOP will better package and staff the workforce planning effort, including making relevant data and toolkits available on its website.

Workforce data and information

- **Data Response Team**

During FY 2008, DOP streamlined and improved its processes for responding to external requests for workforce data and information. The Department receives several such requests each month from agencies, legislative staff, the Governor's Office, the media, unions, etc. Many of these are Public Disclosure Requests. DOP designated an internal Data Response Team that serves as a central receiving point for all data requests. The team monitors the mining and delivery of the data to ensure that it is valid and documented and given to the requestor in a timely fashion.

Summary Assessment of External Challenges

Customer feedback and priorities

- To prepare its 2009-2011 Strategic Plan, the Department of Personnel's Senior Management Team met with executives of most Cabinet agencies and separately elected officials to get feedback on DOP performance and customer needs for the future. In summary, agency leaders expressed the following expectations of DOP:
 - leadership in clarifying state HR management roles and direction
 - collaboration in identifying statewide HR priorities and issue resolution
 - expertise in fundamental HR areas (e.g., classification, compensation, recruitment, etc.)
 - statewide recruitment marketing support
 - workforce data, information, trend analysis, reporting
 - tools and best practice information for key HR management challenges
 - tools and strategies to deal with challenges of multi-generational workforce
 - strategic and informative DOP website
 - stabilize/enhance HR technology
- In their April 2008 HR Management Report, agencies identified their high, medium, and low workforce management priorities. Overall, the top three priorities were: employee performance management; hiring issues; and, turnover in key job classifications. In addition, agencies reported that, overall, the primary areas needing improvement from State Employee Survey results were: meaningful performance feedback and evaluations; recognition; and, knowing how the agency measures its success.
- The goals, objectives, and strategies contained in this strategic plan document are intended to be responsive to this feedback and information from agencies. Throughout the biennium, DOP will regularly communicate to customers its progress in achieving these objectives.

Dynamics of workforce age composition

- Approximately 76% of the state government workforce is over the age of 40, and 47% is over the age of 50. An increasing number of these employees will be eligible to retire within the next 5 years, and the state must prepare for retaining that knowledge and skill base as people begin to retire.
- On the other hand, the retirement trend in state government over the past five years has been quite stable at about 2%. For a variety of reasons, many baby boomers are choosing not to retire. This poses challenges for workplace productivity, health care costs, and career growth opportunities.
- Generation Y (the "millennials") is becoming the fastest growing segment of the workforce nationally. Narrowly defined as those born between 1978 and 1989, it is estimated that this segment grew from 14% to 25% of the national workforce over the past four years. However, in Washington State government, this group is less than 15% of the workforce. Attracting and retaining younger workers requires different strategies than what have been traditionally used.
- Today, and increasingly in the future, there can easily be three or more generations reflected in the same workplace. Younger and older workers have different values and expectations and management is challenged to blend these to ensure constructive relationships. It is of growing importance that managers and human resource professionals understand these dynamics and take appropriate action to maintain ongoing productivity and performance.
- The competition for strong leadership and management skills is extremely high. This is an especially important challenge for the state to step up to since over 56% of its managers are over the age of 50 and an estimated 64 percent are eligible to retire by 2011. Workforce planning and targeted recruitment strategies will be critical. Developing the competence of supervisors and managers so that they are well-prepared for future leadership positions is a priority. DOP will continue to promote participation in its highly regarded Management and Leadership Development Program.

Clarifying roles and building competencies of the HR profession

- The role of the state's HR professionals has changed significantly in recent years due to civil service reform, decentralization, collective bargaining, a competitive job market, and performance-based management. There is greater opportunity for HR professionals to be "strategic business partners", using data, innovation, and system flexibility to help their agencies achieve business goals while managing associated risk.
- Presently, the degree to which strategic HR is realized in state government varies widely. DOP will provide leadership in strengthening the HR profession through role clarification, best practice information, web-based tools, and a HR professional development program.

Leadership, performance, and accountability

- The statewide emphasis on performance and accountability as initiated by Governor Gregoire's GMAP initiative, House Bill 1970, and Initiative 900 has significantly improved the attention paid to monitoring human resource management. The state has made great strides in the past two years using the measures in the HR Management Report to monitor and improve workforce management practices.

To be a competitive employer, it is vital that state managers engage in management practices that build and reinforce a competent, productive, and inspired workforce. The HR Management Reporting process, in conjunction with GMAP, provides valuable data-based information to help leaders achieve this ultimate outcome.

- While the HR Management Report has been an excellent start, what is now needed is a statewide Human Resource Management Strategic Plan. This, in combination with workforce planning, will help the state anticipate HRM issues impacting delivery of state services, identify statewide priorities and solutions, and establish better measures and targets for success. DOP will collaborate with the HR Sub-cabinet to create this overall direction.

Responsive HR foundation: Classification and Compensation System

- It is important that the integrity and sustainability of the state's classification and compensation system be ensured. With business demands and job functions constantly changing, the system must allow the state to stay competitive and responsive, while maintaining stability, consistency, and reducing liability. Even after consolidation, there are a large number of job classes that need to be kept current and used correctly to allocate positions.
- DOP is refining the process for changes or additions to the classification system. Consolidation efforts will continue as part of the classification system maintenance process. DOP is also looking at improving the total compensation salary survey process. DOP plans to implement a systematic, cyclical review process for the entire classification/compensation structure to ensure it keeps current and responsive to agencies' business needs.

Recruitment and hiring

- The state is still adjusting to position-based recruiting and other changes to the hiring roles and functions pursuant to civil service reform. There is a need to clarify hiring options and enterprise requirements, build recruiter skills, and ensure that the state is devoting adequate staff resources to the recruitment and hiring function.
- The interagency State Recruitment Strategy Team was convened in 2008 to explore these issues and more. Its final report will include recommendations such as: development of a central toolkit for recruiters, workshops on the flexibility of lifestyle and work environment rules, and the definition of recruitment roles for DOP, ESD, and agency leaders.

Improving State HR Technology

- HRMS: Technology is ahead of state's infrastructure. Technology needs to stay in step with upgrades every five years. There is a lack of an integrated financial solution that limits the state's ability to utilize the capacity of the system. The lack of improvement in business processes is affecting consistency and increasing duplication. DOP will look to the HRMS Governance Committee to identify statewide HRMS needs, and recommend policy improvements and possible future investments to the Cabinet. DOP is also working with DIS and supporting the OFM Roadmap Initiative.
- IT Funding structure. The nature of state government makes it difficult for some projects to gain funding within an appropriate timeframe. Gaining legislative support for IT projects is highly challenging. This impacts DOP's ability to get funding for improvements and maintenance of technology investments in Washington. It also impacts our ability to successfully recruit IT talent. In addition to participation the OFM Roadmap Initiative, DOP will look to the HRMS Governance Committee to provide guidance on this issue as it relates to HRMS.
- E-Recruiting. End-to-end recruiting and hiring system. This is a component of HRMS that continues to face challenges with accessibility and usability for job seekers. The state needs to determine if this system is required for an agency's entire hiring process, if it is optional, or used simply for posting jobs. Although most agencies are not using the system, DSHS and DOC are very dependent on it. Lack of funding is limiting our ability to address issues in a timely manner. DOP will use the HRMS Governance Committee to determine state needs and priorities with E-Recruiting.
- Job seekers access E-Recruiting by our central jobs website, careers.wa.gov. If all state agencies are not using E-Recruiting, this undermines the success of our highly regarded Careers website. DOP is working with agency leaders and HR Managers to encourage them to post jobs in E-Recruiting.

Data challenges

- While a good statewide reporting process is now in place (HR Management Report), the state continues to struggle getting accurate, consistent workforce data. Not all agencies are capturing all the data (so it is not available to report), our data definitions are not yet consistent statewide, and our data warehousing and reporting tool has been a challenge. DOP is currently upgrading Business Warehouse to Business Intelligence (the technology used to store and access data). DOP has established a group that will develop and communicate clearer definitions for the data input and reporting.

Building self-sufficiency

- Consequent to civil service reform, agencies have much more latitude to set internal workforce management policies, and day-to-day HR functions have been decentralized to them. It is no longer DOP's role to provide transactional services, nor is DOP staffed to do so. It is important that agencies build the capacity among their managers and HR staff to be self-sufficient at carrying out responsibilities to manage their people in a sound and effective manner. DOP will continue to make available user-friendly tools, training, and expert consultation to help agencies build self-sufficiency.

Internal Capacity and Financial Health

DOP Workforce Capacity

The Department of Personnel is facing a number of challenges in building and sustaining the depth and breadth of staff competencies to deliver our lines of service and achieve business goals.

- About 78% of DOP's workforce is over age 40, and 46% is over the age of 50. Approximately 17% of DOP's workforce is eligible to retire in 2008. This is an issue for DOP since its workforce is only one deep in many specialty areas. While it is likely that some may choose to postpone retirement for various financial or personal reasons, strategies will still be needed to manage and transfer the institutional and position-specific knowledge of key staff.
- As a central service agency, DOP needs to have information readily available relative to the workforce at large. This includes workforce data and metrics, benchmarks, workforce trend analysis, etc. Staff will be added in this area to better position DOP to help state agencies and the HR community make informed, data-based workforce decisions.
- DOP continues to rely on contractors to support the statewide Human Resource Management System. The SAP skill set is in high demand and candidates with this skill set are difficult to attract. Additional staffing in this area will be required in order to adequately support the HRMS.
- Customers have been clear that they want to rely on DOP for special expertise in a variety of key HR areas such as: classification, compensation, recruitment, workforce management, performance management, development, data analysis, HRMS and Business Intelligence. DOP needs to ensure that it has necessary depth of knowledge among staff to provide expert consultation and tools to help agencies become more self-sufficient in strategic and day-to-day HR management activities.
- Key workforce strategies to address the issues identified above include the following:
 - Knowledge management: The process of cross training in areas where there are limited numbers of staff with the necessary skill set to perform a particular line of service. This also includes looking at current business process and identifying areas for efficiencies and documentation.
 - Developmental opportunities: The process of identifying critical skills sets in the agency and developing paths for individuals to learn, develop skills, and grow their careers to meet hard-to-fill areas. This will also include the redeployment of some staff in the agency to better align resources to goals and priorities. This will help DOP build capacity and replace lost expertise.
 - Strategic Recruitment and orienting new staff: To ensure that DOP has the expertise its customers expect, recruitment efforts will focus in on critical skills sets. The combination of growing its own and recruiting key talent will allow DOP to sustain the credibility necessary to be successful. New staff will receive careful orientation to the Department's strategic plan and how their job connects to that plans and contributes to the success of the agency. This also includes orienting staff to the role of DOP as a central service agency

Organizational Performance Management:

DOP continues its path of creating a strong and stable performance culture. This is one strategy that will remain constant over time. The Department experienced a huge improvement in its ratings on the State Employee Survey this biennium – jumping from an overall score of 3.77 in 2006 to 4.13 in 2007. This increased was tied for the highest improvement in state government and due to carefully executed action plans.

Though much improved, the Department needs to better communicate organizational success. Greater emphasis will be placed on clarifying performance measures and targets, and regularly communicating progress to staff. A variety of communication methods will be deployed, including a performance dashboard, internal GMAP forums, intranet, leadership messages, staff meetings, and posted visuals graphing progress against milestones.

DOP-internal technology

Internal tracking tools. Most tracking systems at DOP are manual or very archaic. There is no central mechanism to compile and analyze the information we are tracking within divisions in the agency. We do not have an efficient method to systematically gather customer feedback and other data for many DOP performance measures. The goal is to track data both inside and outside the agency to better serve our customers.

Facility consolidation

The Department of Personnel's employees are spread out among four separate facilities in the Olympia/Lacey area. With only 220 employees, this arrangement is highly inefficient. It causes duplication in administrative services, lost productivity due to travel, communication and cross-training gaps. The Department is currently working with OFM and GA to explore facility consolidation options, with the goal of acquiring more suitable arrangements in the 2009-11 biennium.

Department of Personnel
Organizational Chart

