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## Appendix 2 • Workforce Development Plan

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### **EXECUTIVE SUMMARY**

The Department of Social and Health Services (DSHS) Workforce Development Plan provides a broad spectrum of expert human resource consultative services enabling DSHS to manage its most precious asset – its employees. By adopting the goals on the following pages, the DSHS Workforce Development Plan is aligned with and supports DSHS' mission. This plan affirms the agency's commitment to eliminate barriers and improve employment and growth opportunities for all, including individuals with disabilities, diverse backgrounds, and in protected groups.

The vision of Human Resources Division (HRD) within DSHS is dedicated to providing human resource services essential to the success of the DSHS. HRD partners with our customers to hire, motivate, develop and retain a positive, respectful, productive and richly diverse workforce, ultimately resulting in the citizens of Washington State receiving efficient, cost effective government services.

### **GUIDING DIRECTION**

#### **DSHS MISSION**

To improve the quality of life for individuals and families in need. We will help people achieve safe, self sufficient, healthy and secure lives.

#### **HRD MISSION**

Human Resources Division - An Outstanding Team - Delivering Exceptional and Valued Human Resource Services.

### **GUIDING PRINCIPLES**

- ▲ Model excellence, honesty, integrity and high standards in the quality of service we provide.
- ▲ Provide personalized, trustworthy and courteous assistance with patience and compassion.
- ▲ Respect and celebrate the diverse world in which we live and work and actively promote diversity in our workforce.
- ▲ Take responsibility as a division and as individuals for the work we do and for the image we present as representatives of the Human Resources Division.
- ▲ Work as one team to develop partnerships by continuous open and respectful communication with our co-workers and customers.
- ▲ Create a safe, healthy and secure work environment.
- ▲ Promote personal and professional growth as well as job satisfaction for all staff. Foster an environment in which employees' creativity, productivity and risk taking are recognized, valued and encouraged.
- ▲ Inspire and encourage a high level of employee morale through support, recognition, effective communication and meaningful feedback.
- ▲ Never forget to see the human side of our work, maintain our sense of humor and value each other.

## **STATUTORY AUTHORITY**

Revised Code of Washington (RCW) 41.80.

## **ENVIRONMENTAL CONSIDERATIONS**

### **TRENDS IN CUSTOMER NEEDS**

- ▲ With the changes incurred by civil service reform, there is an increase in the need for HR consultation and services.
- ▲ As a result of civil service reform along with federal law, there is an increased demand for training in various areas such as the Grievance process, Family Medical Leave Act (FMLA), Just Cause, recruitment and hiring, compensation, and Fair Labor Standard Act (FLSA).
- ▲ One of the changes brought about by civil service reform is how hiring is done. There is a great demand for partnering/assistance with the recruitment process.
- ▲ In Fiscal Year 2006, DSHS paid out \$1,373,145 in defense costs for employment claims. This is a decrease in cost of \$157,066 from Fiscal Year 2005. This emphasizes the need to ensure that DSHS is providing quality training aimed at reducing such risks.

### **EXTERNAL PARTNERSHIPS**

DSHS continues to work closely with the Department of Personnel (DOP), Office of Financial Management/Labor Relations Office (OFM/LRO), the Public Employment Relations Commission (PERC) and the Attorney General's Office (AGO). With the implementation of civil service reform, the state has become "one employer." What one agency does has the potential of affecting all agencies. This has increased the need for DSHS to work more closely than ever with its external partners. As examples, rather than work with the unions independently as in the past, the need to coordinate with OFM/LRO is critical to ensuring the smooth administration of the Master Agreements.

### **STAKEHOLDER INPUT**

DSHS collects and responds to stakeholder input through a variety of means, to include the Human Resource Advisory Committee, Recruitment Committee, WMS Banding Committee, Executive Classification and Compensation Committee, Executive Leadership Team, and the Chief Executive Officers/Core Team. These groups include representation in all areas of DSHS, providing input from and dialog with our stakeholders.

### **FUTURE CHALLENGES/OPPORTUNITIES**

The 2005-07 master collective bargaining agreements, which cover 89% of DSHS employees, restored significant management control and flexibility and have the potential for substantial cost savings as well. The new Civil Service Rules also gave agency management more flexibility than in the past. This has heightened the need for consistency in the actions taken, as these agreements cover 33 other state agencies.

As a result, demand on human resource services has increased and staffing and other resources have decreased. The current ratio of HR staff to employees is 1:892, with some areas being significantly higher. According to DOP, the ideal ratio is 1:100.

In addition to providing customers with training and consultation on the changes brought about by the PSRA, we will now also be in contract negotiations every two years and have implemented the Human Resource Management System (HRMS) and on-going changes within DSHS. Also, the way recruitment is done has changed, requiring significantly more time and resources to accomplish.

In a proactive response to the increasing needs of the Department, in August of 2005, HRD, with input from the administrations, developed strategic initiatives, based upon DOP's goals contained in their "HR Report Card" to the Governor. From these initiatives, service delivery standards were developed in support of DSHS. These were shared with and agreed upon by the Administrations.

## **GOALS, OBJECTIVES, STRATEGIES, ACTIVITIES, AND MEASURES**

In support of DSHS, Human Resources staff will proactively advise and assist customers, providing value added human resource delivery services to DSHS, within the timeframes outlined in the delivery service standards.

Based on the DOP's logic model contained in their "HR Report Card" to the Governor, DSHS has adopted the following human resources goals in support of the agency:

### **Goal: Plan and Align the Workforce**

**Objective:** Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

#### **Strategies:**

- Increase percentage of supervisors with current performance expectations for workforce management.
- Increase percentage of employees with current position/competency descriptions.

#### **Activities:**

- The Secretary's Workforce memo will continue to be incorporated in any supervisory or management training that is developed and/or presented.
- The DSHS Banding Committee will continue its review of all existing WMS positions to confirm each position's qualification for WMS and the appropriateness of the position's band. HRD anticipates submitting an interim progress report to the Secretary by May 31, 2008.
- HRD has conducted PDF Train-the-Trainer workshops that will be delivered statewide.
  - PDF training will be offered to all DSHS managers and supervisors across the state.
  - The training will be facilitated by teams of HRD staff from Operations, Reasonable Accommodations, and Classification and Compensation.
  - Training will be on-going.
- DSHS will continue to offer PDP training for managers and supervisors which will include:
  - The importance of identifying performance expectations for new and current employees.
  - The purpose of expectations and how to write and communicate them.
- Participate in planning sessions with managers/supervisors.
- Provide HR tools to managers.

- Coordinate with Unions as appropriate.
- Support efforts to mitigate risks.
- Supervisor is expected to set expectations within first 30 days of appointment.

**Performance Measures:**

- Percent of employees with current position descriptions, to include skills and abilities.
- Percent of supervisors with current performance expectations for workforce management.

**Goal: Hire the Workforce**

**Objective:** Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

**Strategies:**

- Reduce time-to-fill vacancies.
- Increase candidate quality.
- Decrease separation during review period.
- Serve as process facilitators to ensure the best possible candidate is offered the position as a result of a legally defensible recruitment and selection process.

**Activities:**

- DSHS will continue to focus on recruiting efforts using careers.wa.gov to increase our effectiveness in hiring and retaining employees. The Employee History Form (EHF) will continue to be used to assist employees and outside job seekers.
- HRD will continue to chair the Recruitment Committee meetings which include a representative from each DSHS administration and/or division. This committee will continue meeting twice monthly.
- HRD will continue to sponsor recruiter conference calls.
- HRD staff will continue to provide job seeker labs to assist DSHS employees to create and submit their profiles to requisitions; provide one-on-one assistance; and create new and temporary passwords allowing employees to access careers.wa.gov.
- HRD will continue to post or edit job announcements to the DSHS employment web page.
- Administrations will require their Recruiter Coordinators to close out certified lists within 7 working days of acceptance of job offer.
- DSHS administrations are aware of the large number of employees eligible to retire in the next two years. Through succession planning, administrations will coordinate with HRD Recruiters to begin building a candidate resource pool; particularly for the hard-to-recruit classifications.
- The agency-wide 2009-2013 Strategic Plan will assess the strengths, weaknesses, opportunities for improvement, and challenges related to developing a diverse workforce.
- DSHS administrations developed recruitment plans identifying specific recruitment challenges. The HRD Recruiters will work closely with the administrations, colleges, and affiliations to target potential hard-to-recruit-for candidates.

- HRD will work with managers/supervisors in ensuring that performance is appraised during the review period.
- HRD will work with managers/supervisors to ensure that Position Description Forms (PDFs) are up-to date.

**Performance Measures:**

- Time to fill permanent funded vacant positions.
- Percent satisfaction from candidate quality.
- New hire-to-promotional ratio.
- Percent turnover during review period.

**Goal: Deploy the Workforce**

**Objective:** Staff know job expectations, how they're doing, and are supported. Workplace is safe, gives capacity to perform, and fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

**Strategies:**

- Increase percentage of employees with current performance expectations.
- Reduce non-disciplinary grievances/appeals filed.
- Continue the recognition of safety performance as part of the annual agency employee recognition and awards activities.
- Continue to provide L&I information to management and employees regarding safety and worker's compensation.
- Continue to facilitate specialty support services for establishing and maintaining cooperative and effective relationships, to include all aspects of contract and civil service rule administration. Some of these areas include, but are not limited to the application of the FMLA, facilitating the bid system, conducting employment investigations, consultation on reasonable accommodations, layoff, and consulting on allocation actions.
- Partner with managers and supervisors to provide professional learning, organizational consulting and employee development opportunities.

**Activities:**

- DSHS will continue to offer PDP training for managers and supervisors which will include:
  - The importance of identifying performance expectations for new and current employees.
  - The purpose of expectations and how to write and communicate them.
  - Setting and adjusting timeframes to meet leave, turnover, and internal staff movement.
- HRD will continue to meet regularly with the OFM LR Liaison and the AG Liaison to strategize and work together to resolve grievances at the lowest level and efficiently as possible. HRD will also continue to meet regularly with WFSE representatives regarding upcoming events and issues in order to avoid disputes and resolve differences in administration of contract language at the lowest possible level.
- Administrations are expected to provide performance expectations to employees upon hire.
- Ensure that the Drug and Alcohol Free workplace training is reviewed and updated.
- Ensure proper position allocation.

- Facilitate the grievance process up to arbitration.
- Facilitate the layoff and recall process
- Conduct thorough and timely employment investigations.
- Facilitate the reasonable accommodation process in a timely fashion.

**Performance Measures:**

- Percent of employees with current performance expectations.
- Employee survey ratings on "productive workplace" questions (DOP survey).
- Number and type of non-disciplinary grievances.

**Goal: Develop Workforce**

**Objective:** A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

**Strategies:**

- Employees will be provided resources necessary to be successful.
- Provide cross-training opportunities.
- Employees will be considered for promotional opportunities.

**Activities:**

- DSHS PDP training for managers and supervisors will include a discussion on the importance of identifying individual development plans with employees to support the employee's career growth, including:
  - The importance of identifying performance expectations for new and current employees.
  - The purpose of expectations and how to write and communicate them.
  - Setting and adjusting timeframes to meet leave, turnover, and internal staff movement.
- HRD will continue to provide mandatory and other trainings, through OOED, both classroom and on-line.
- HRD will continue to administer the Mentoring Program.
- HRD will continue to consult with managers and supervisors on performance management and the Performance Development Plan (PDP).
- HRD will continue to consult with managers/supervisors and develop training as needed.

**Performance Measures:**

- Percent of employees with current individual development plans.
- Employee survey ratings on "learning/development" questions (DOP survey).

**Goal: Reinforce Performance**

**Objective:** Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

**Strategies:**

- Increase percentage of employees with current performance evaluations.
- Analyze reasons why disciplinary actions and disciplinary grievances/appeals are taken and/or filed.
- Encourage recognition at all levels throughout DSHS.
- Support managers and supervisors by providing consultation and services to assist them in working with staff and providing the tools needed to succeed and excel at their jobs.

**Activities:**

- HRD will encourage recognition at all levels throughout DSHS, not relying solely on the formal annual recognition events.
- Ask supervisors to spend time with their staff seeing what they do, what they need to do it better, and where they struggle with priorities.
- Encourage managers to hold regular unit meetings and one-on-one meetings with staff to facilitate ongoing communication and feedback.
- Continue to train and educate staff on:
  - Just Cause discipline
  - Performance issues
  - Attendance issues
  - Arbitration decisions
- Work in cooperation with the State Productivity Board to administer the Teamwork Incentive Program (TIP) for DSHS.
- Consult with managers and supervisors on drug/alcohol concerns.
- Administer the Employee Suggestion Program.

**Performance Measures:**

- Percent of current performance evaluations.
- Number/type of disciplinary issues and actions, disciplinary grievance dispositions.

