



State of the Executive Branch Workforce

Presentation by:

Katy Coba , DAS Director/COO
Madilyn Zike, DAS CHRO

DAS/ELT Priorities



Excellence in
Government

Customer
Service

Accountability

Mission: We
serve state
government to
benefit the
people of
Oregon

Transparency

Leadership
Development

Equity

Statewide Values

ELT adopted a set of enterprise values that inform manager competencies and workforce development

Value	Definition
Integrity	Be honest and transparent regardless of the situation
Accountability	Own and take responsibility for the quality of outcomes for Oregonians
Excellence	Collaboratively manage the resources we are entrusted with to achieve the best possible outcomes for Oregonians
Equity	Commit to fostering an environment where everyone has access to opportunities and benefits

AREAS OF DISCUSSION

- Workforce Demographics
- Benefits
- Turnover & Retirements
- Recruitment & Retention
- Workforce Strategies

Workforce Demographics

General Statistics on the Executive Branch workforce

40,034 **Total Employees**

- 38,280 Full-time
- 1,754 Part-time & Intermittent

33,391 **Represented Employees**

3,658 **Supervisory Managers**

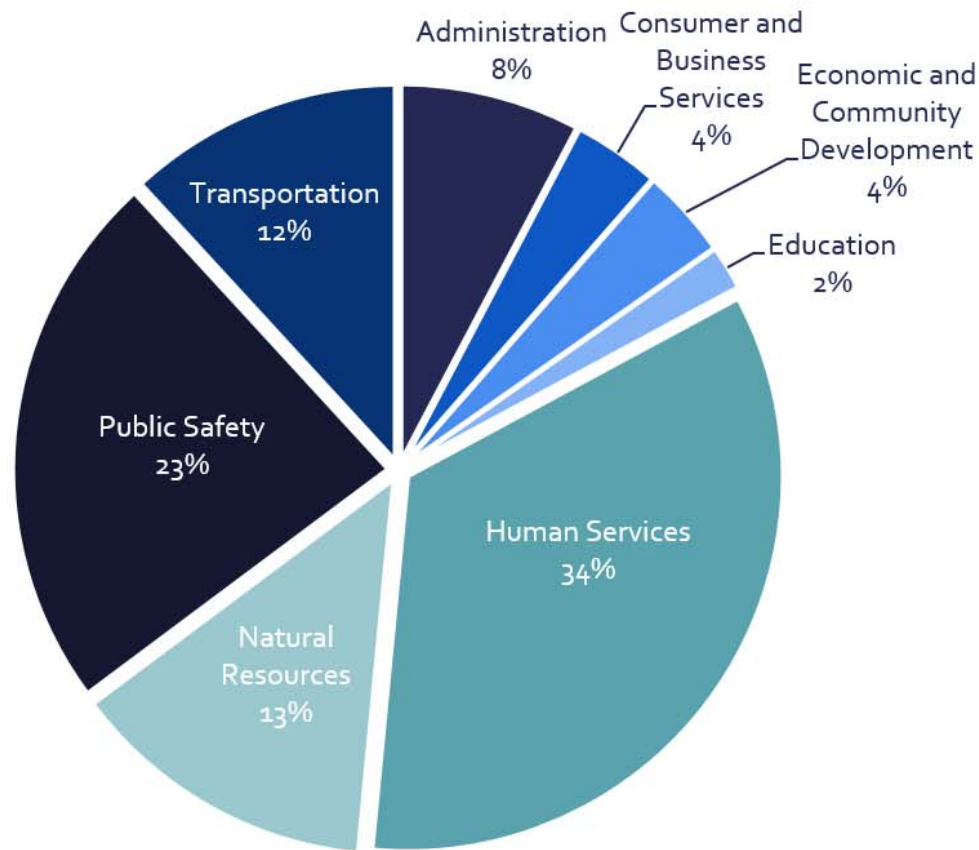
547 **Classifications**

Workforce % by County Work Location



Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

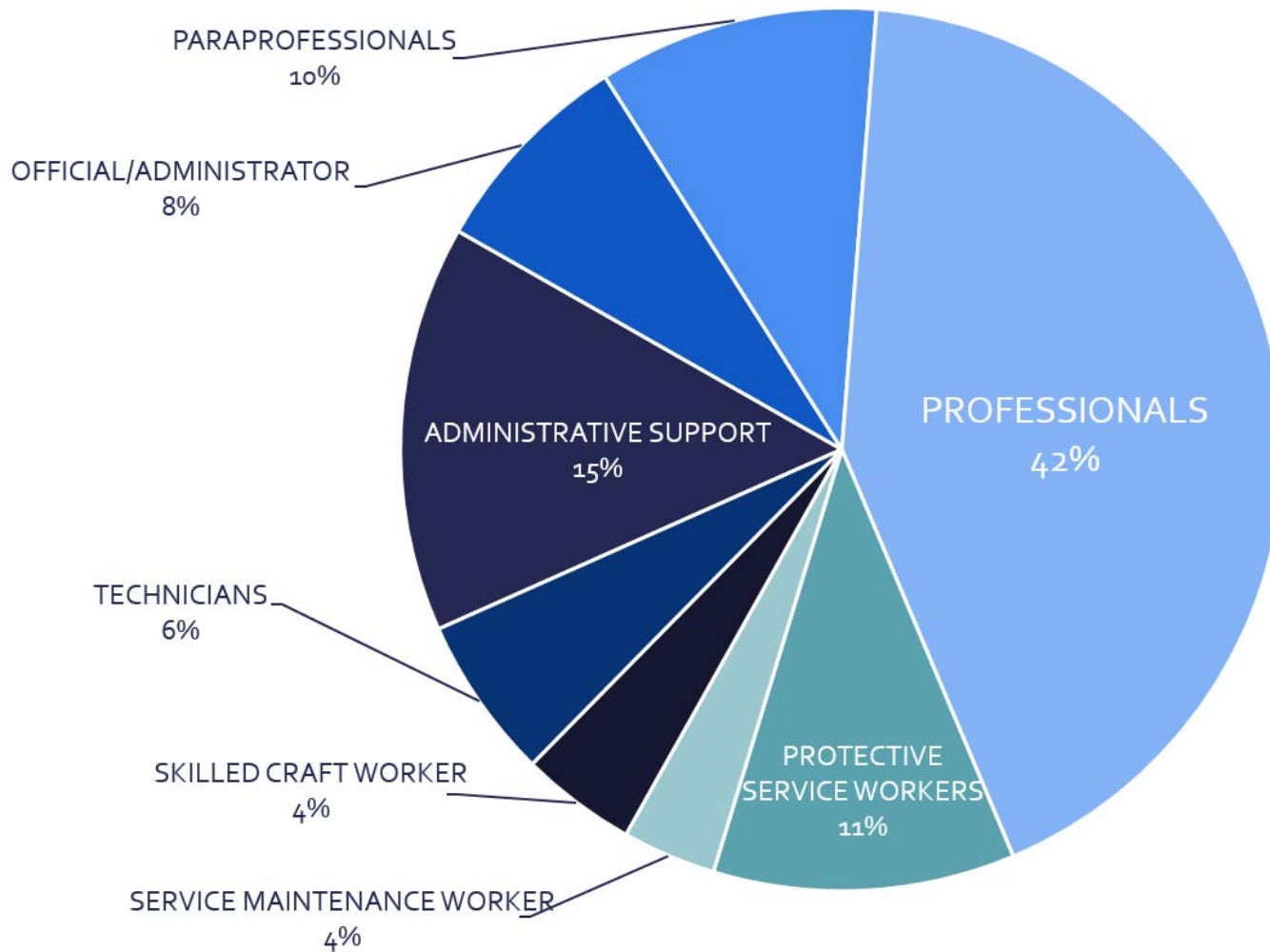
Workforce by Budget Program Area



Program Area	Employee Count
Human Services	13,760
Public Safety	9,353
Natural Resources	5,318
Transportation	4,738
Administration	3,094
Econ & Comm. Dev.	1,534
Consumer & Bus	1,487
Education	750
Total	40,034

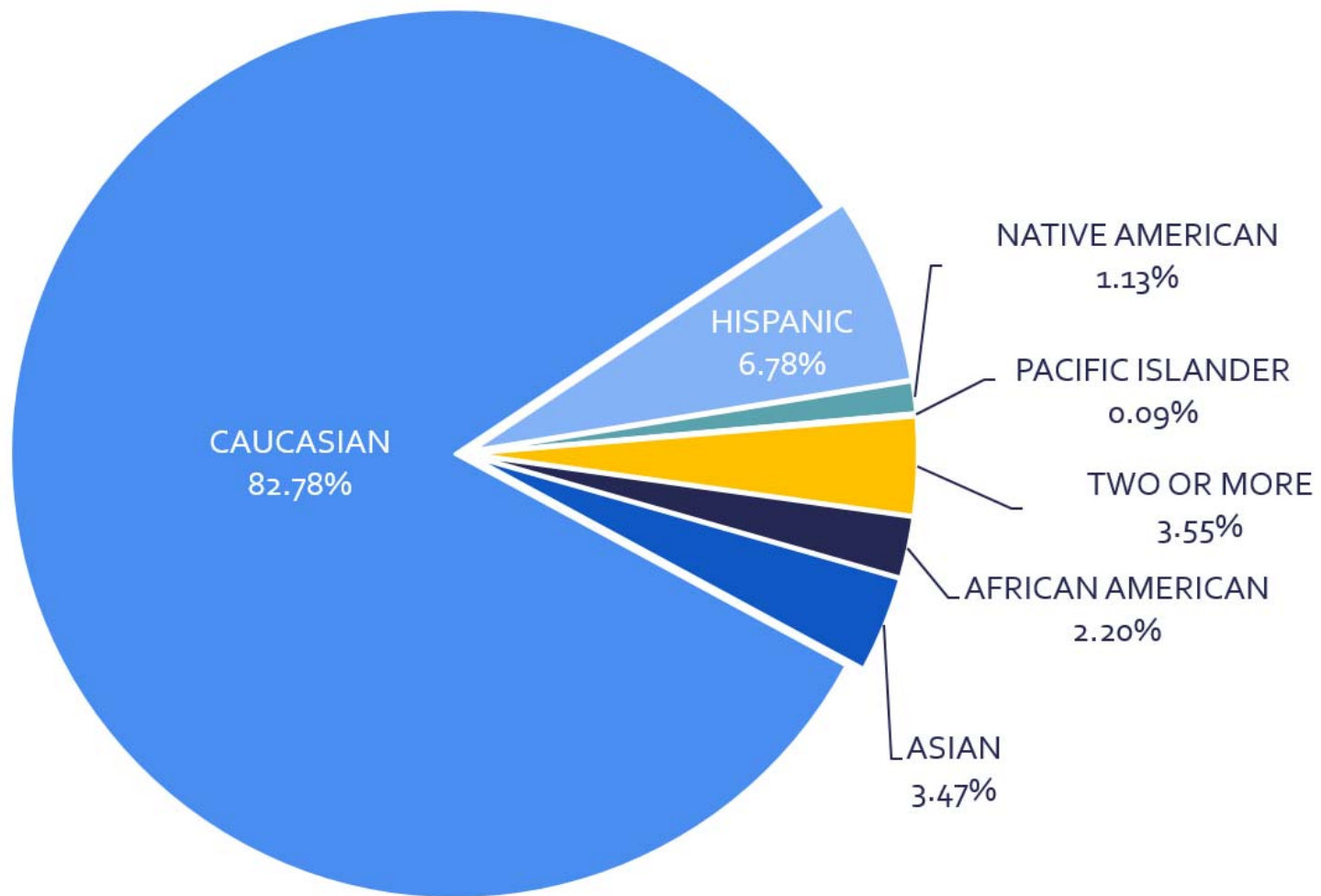
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Workforce by Service Category



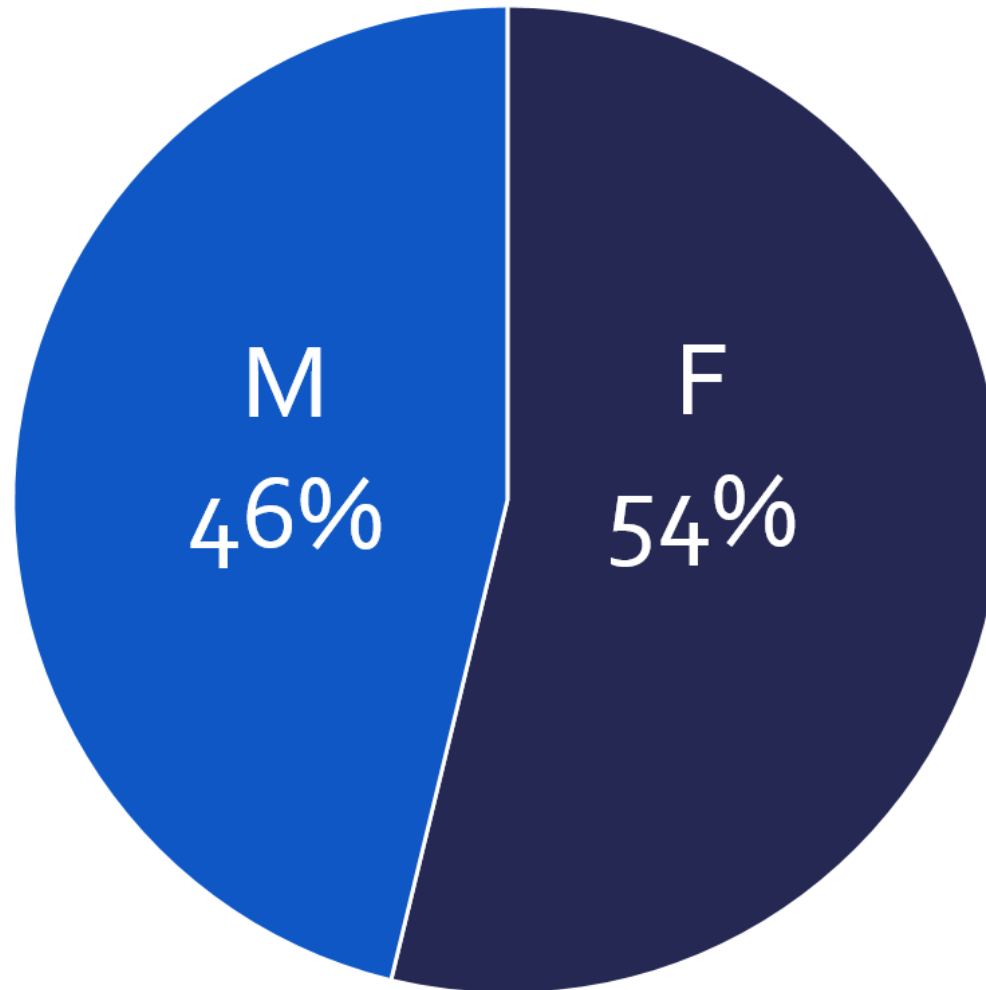
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Ethnic Composition of Workforce



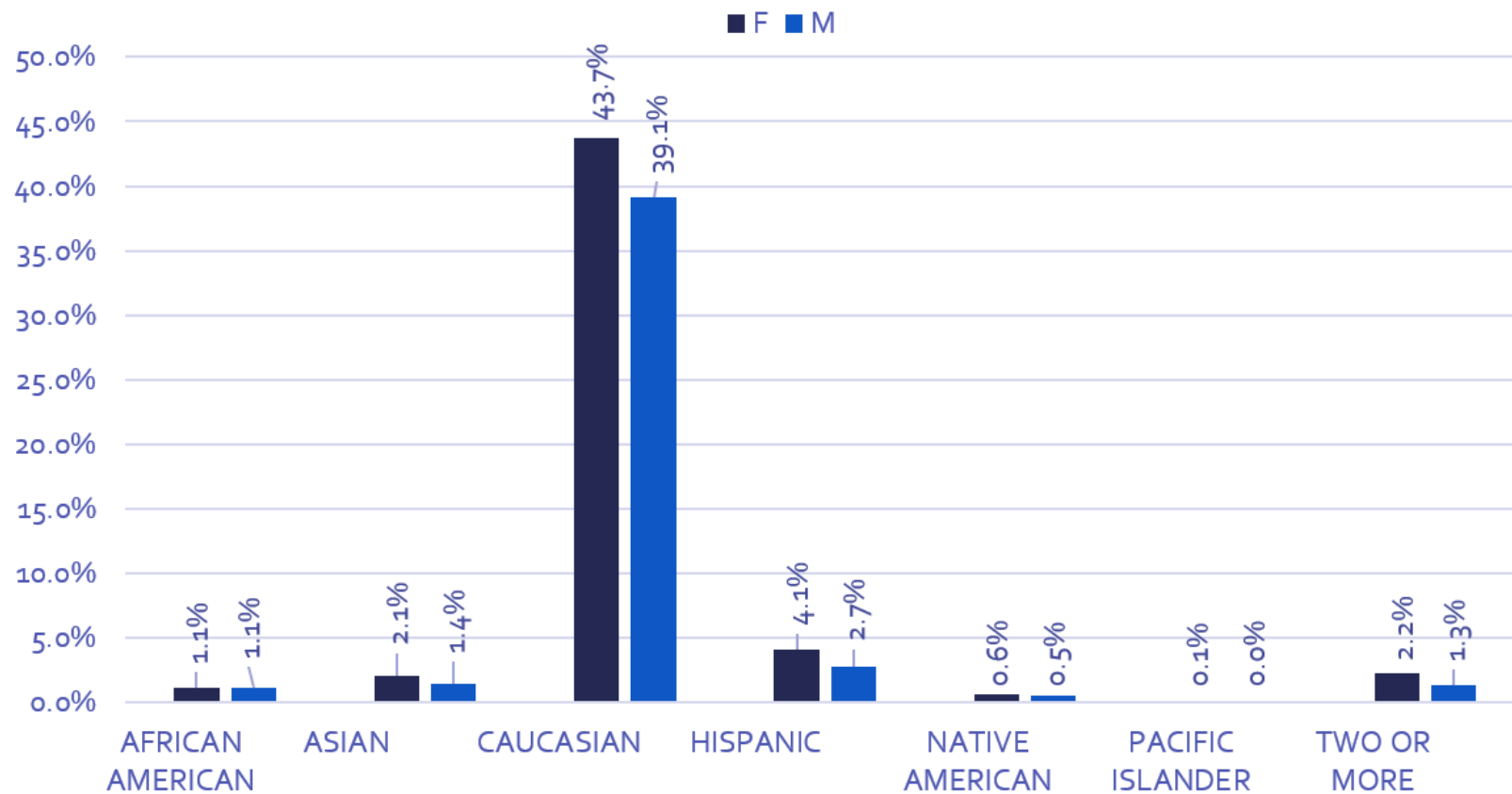
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Gender Composition of Workforce



Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

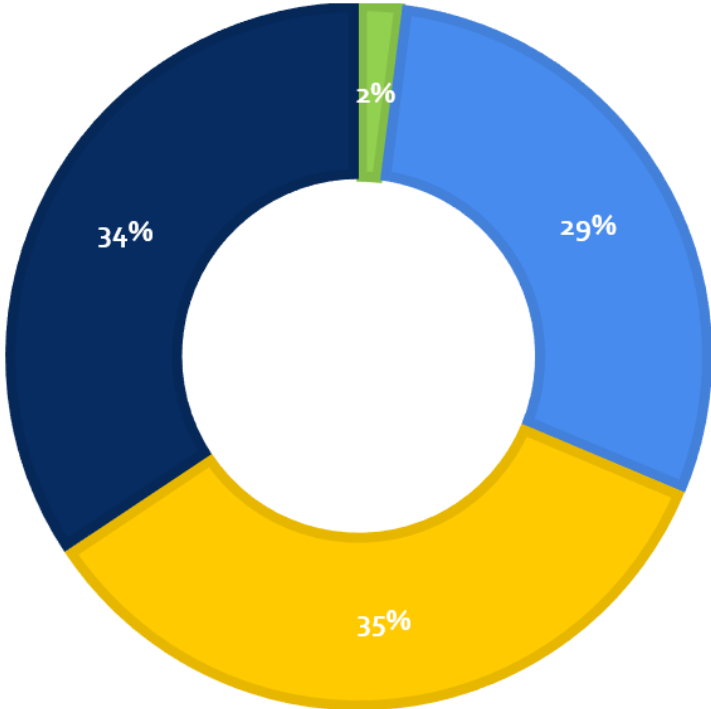
Gender and Ethnic Composition of the Workforce



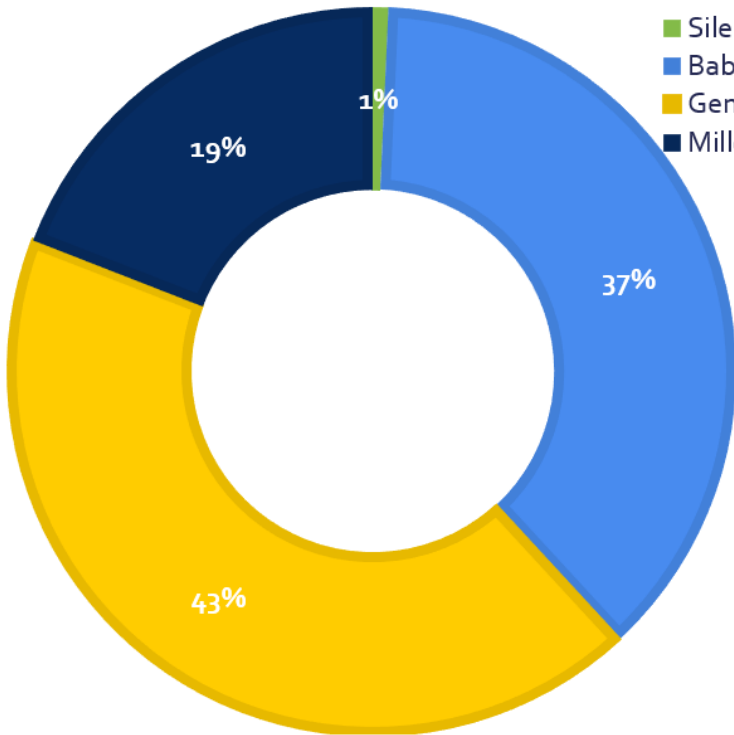
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Workforce Generation Comparison

National



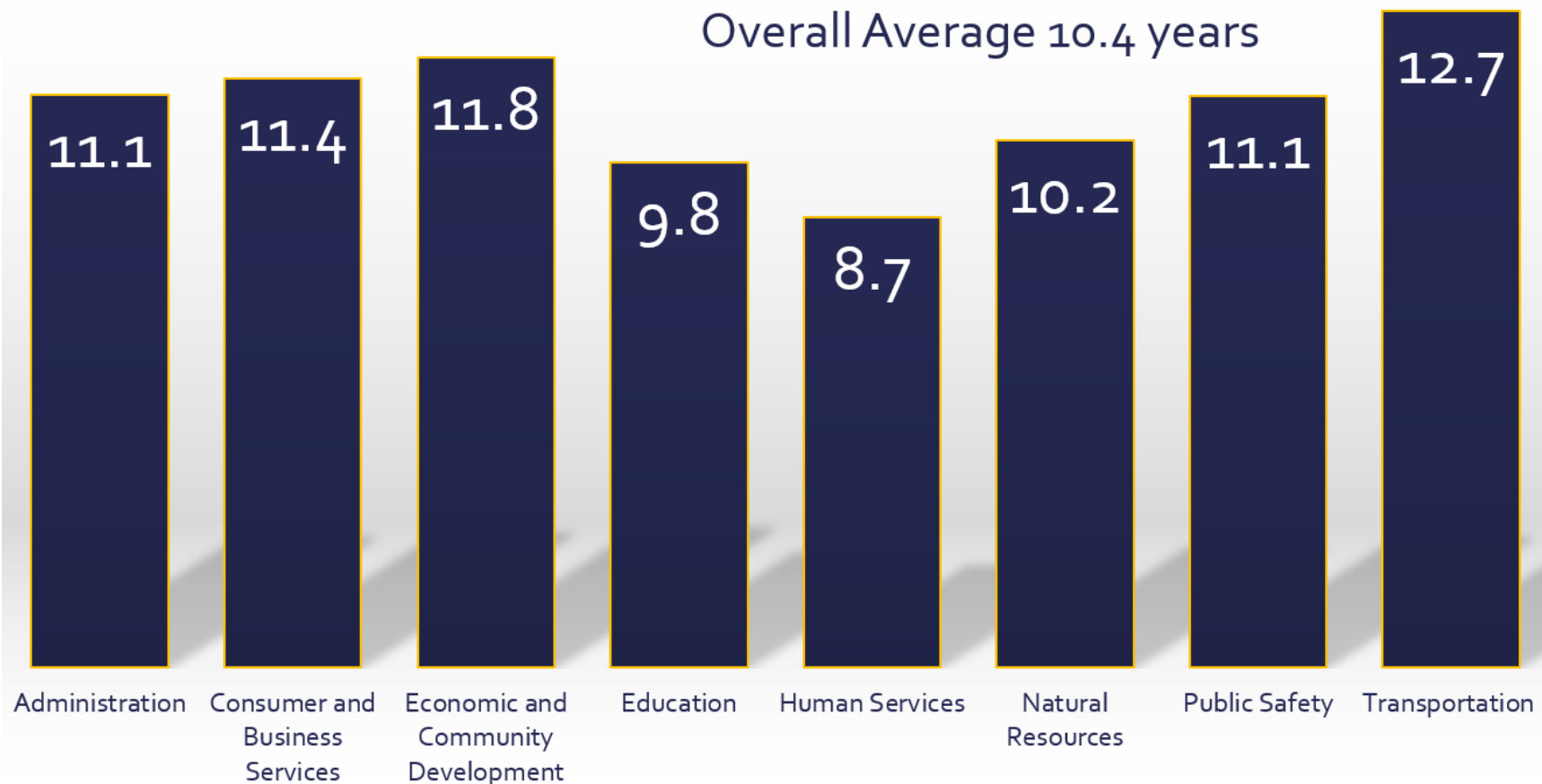
State



- Silent Generation (70-87)
- Baby Boomers (51-69)
- Generation X (35-50)
- Millennial (18-34)

Generations as defined by [Pew Research](#)
Labor force composition by generation as reported by [Pew Research](#), first quarter 2015

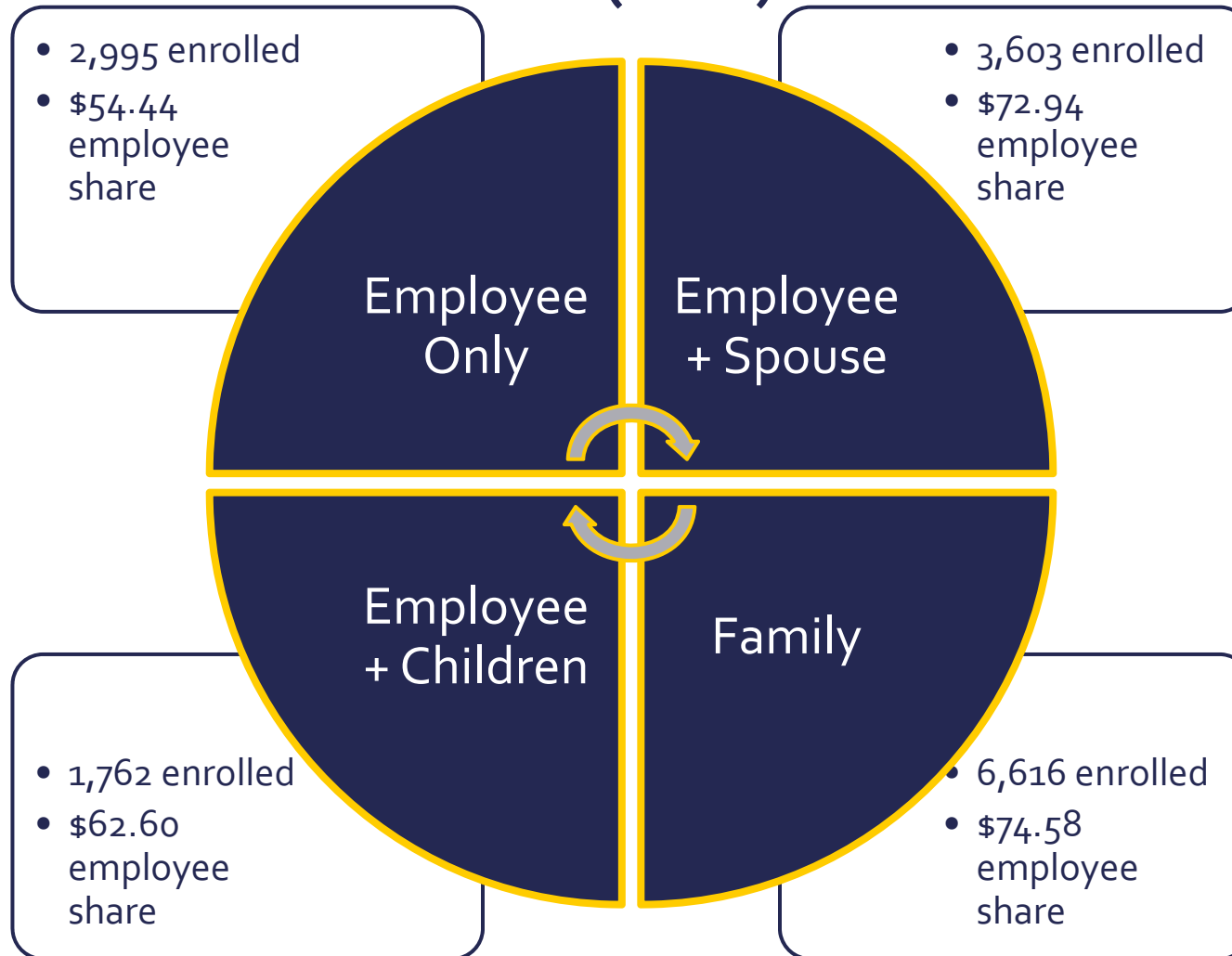
Average Length of Service by Program Area



Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Benefits

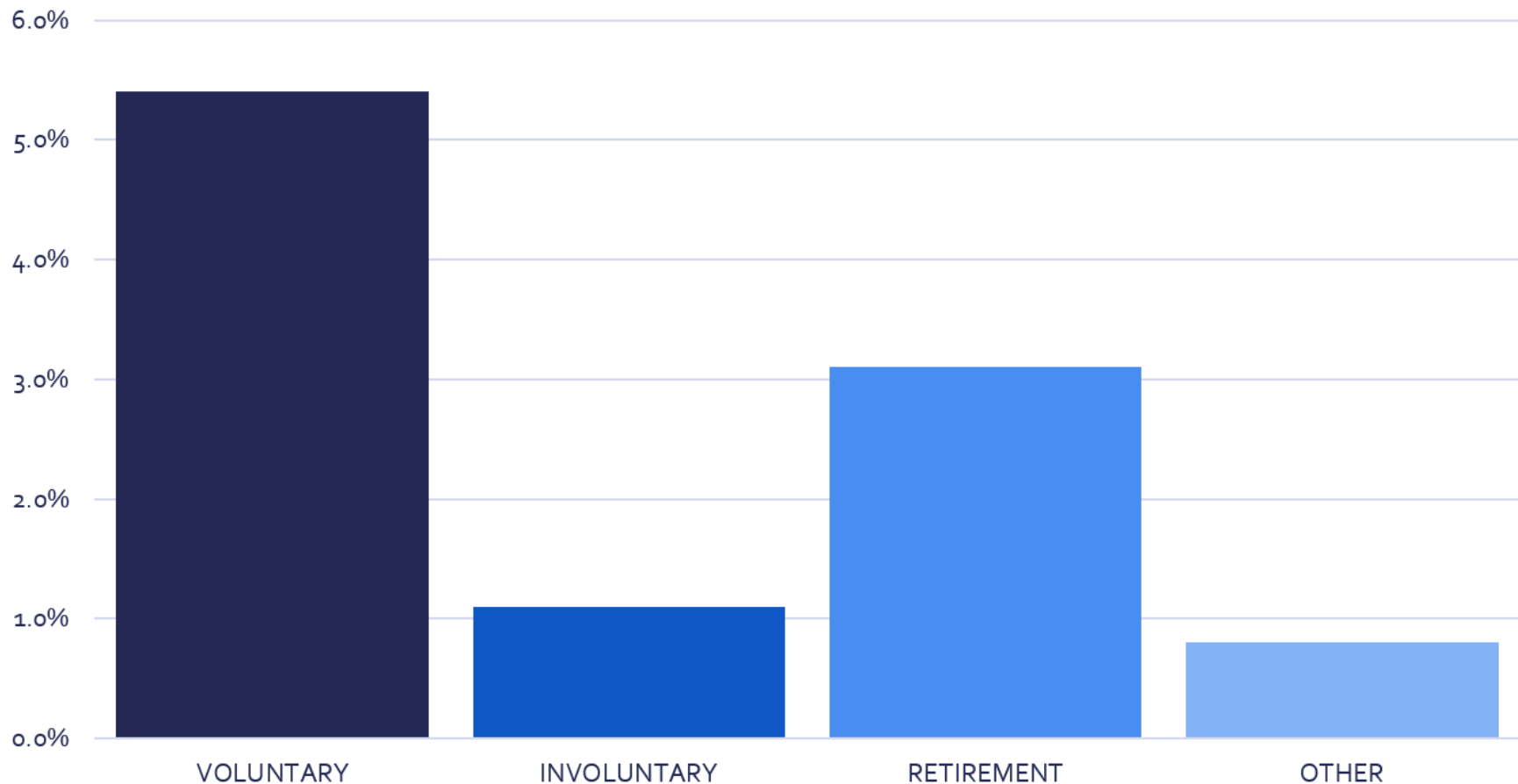
Healthcare Enrollment Numbers for Our Most Popular Plan (PPO)



Source: PEBB 2016

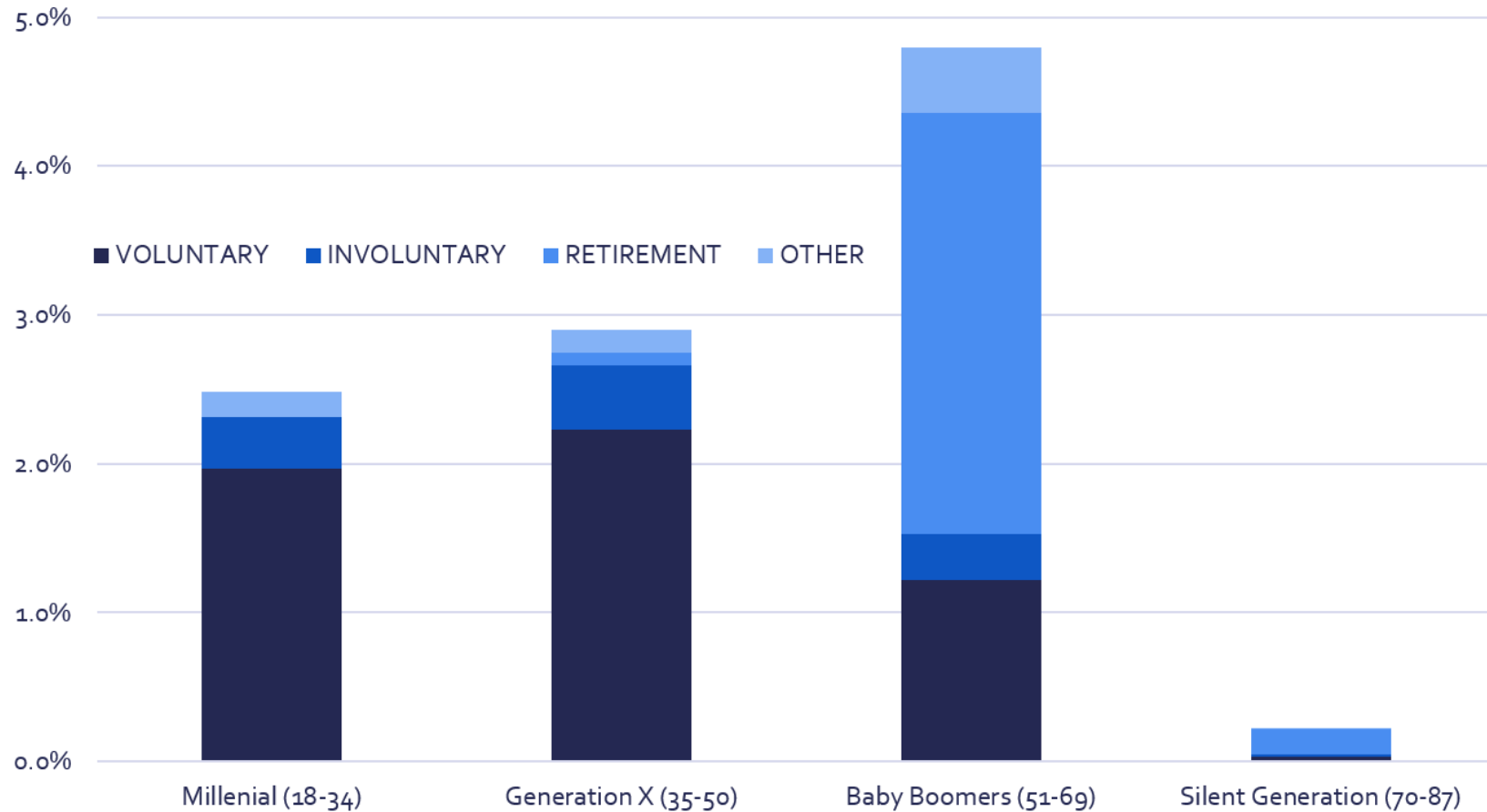
Turnover & Retirements

Turnover Rates by Type of Separation



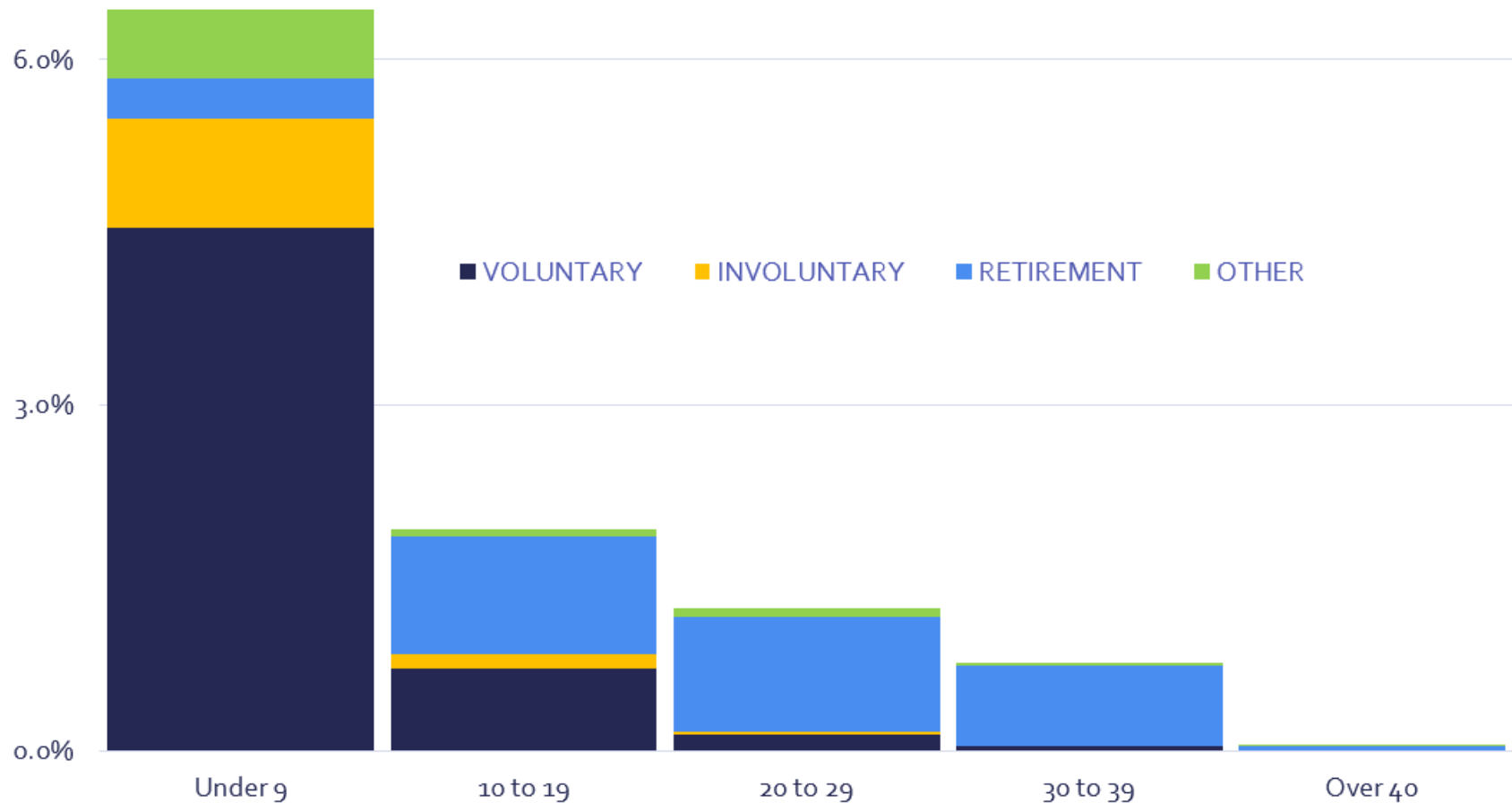
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Turnover Rates by Age



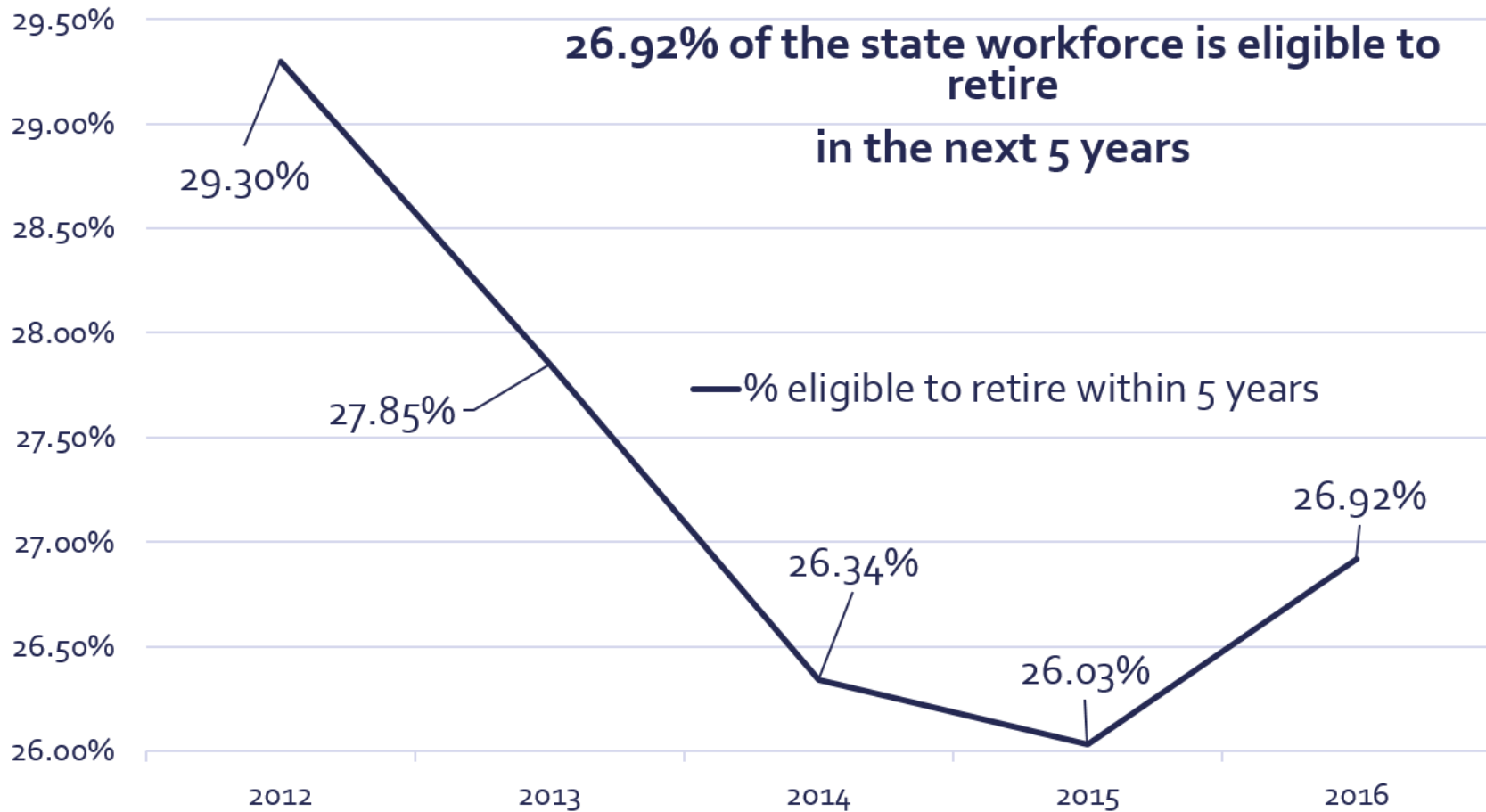
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Turnover Rates by Length of Service Years



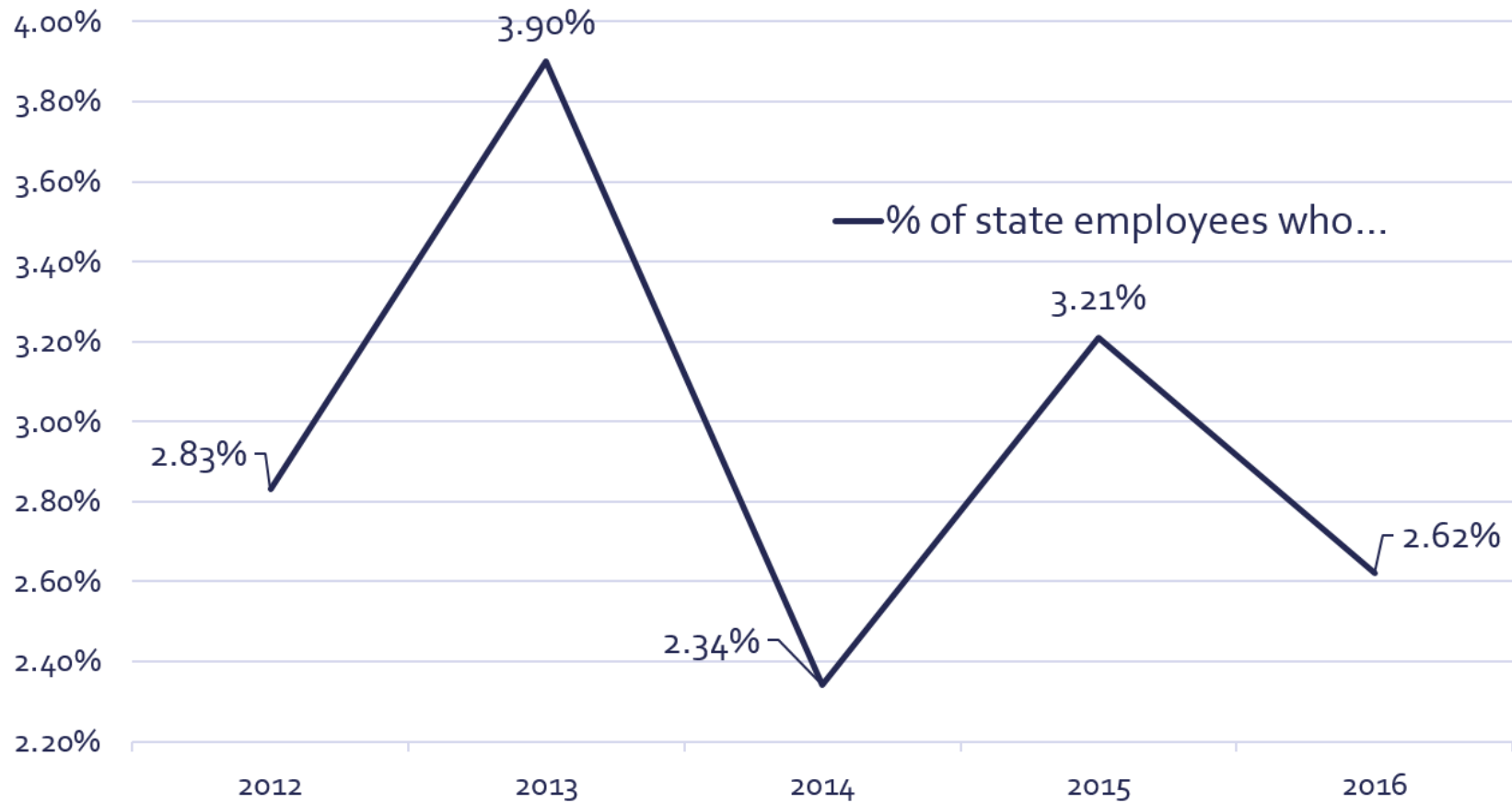
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Retirement Eligibility



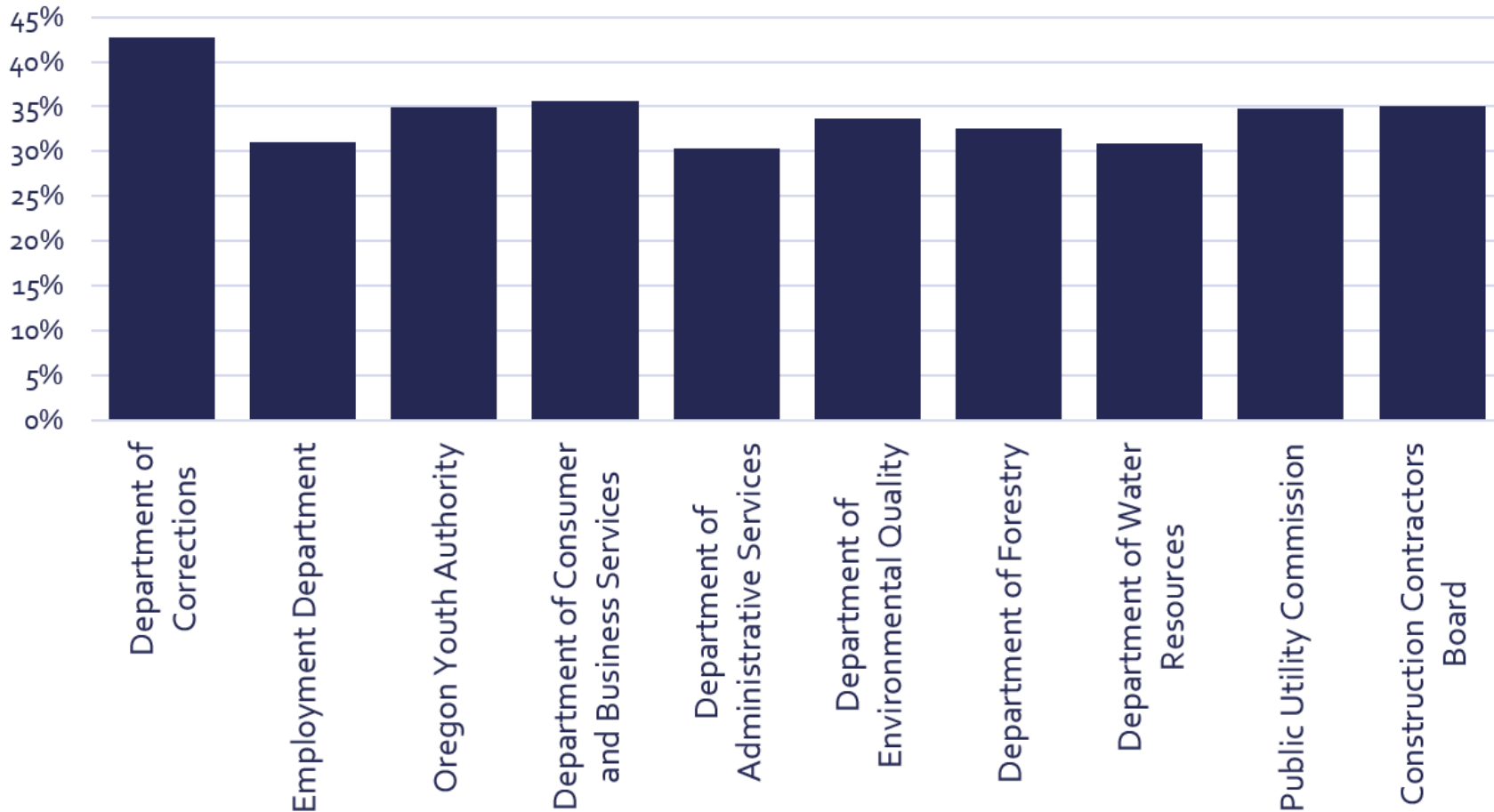
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal years 2012 - 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Retirement Actuals



Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal years 2012 - 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Agencies with more than 30% of employees eligible to retire in next 5 yrs



Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

*Agencies with more than 50 employees

Recruitment & Retention

Most Difficult to Fill Positions

A recent informal poll of agency HR Directors found the most difficult to fill positions are...

Type of Positions	Examples
Highly Technical	Information Technology, Engineers, Planners, Actuaries, Operations & Policy Analysts, Economists, Auditors
High Level Leadership	Leaders of programs of people with highly technical skills such as Business IT Managers, Medical Directors, Agency Heads
Health Care	Nurse Practitioners, Physicians, Registered Nurses

The primary drivers appear to be:

Location	Technology
Perception	Career Progression

Workforce Strategies



All workforce impacted:

- Human Resource Information System
- Intern Program
- Recruitment & On-Boarding
- Training and Development
- Succession Planning

Managers impacted:

- The Oregon Management Project

Current HR System of Record

```
PBED DEPT OF ADMIN SVCS
CURRENT EMPLOYEE PAY DISPLAY
NAME: MOUSE, MICKEY EMP: OR0224501 JOBNO: 01 DBL: T ACT NEEDED:
AGENCY: 09000 AGY DISTR: 09099 AUTHNO: 000580520 POSNO: 0900012 RDC: 000
EMP CLASS-COMP: UA C0107 AA UNREP ADMIN SPECIALIST 1 RNG: 17 FZE:
NEW EFF D/T: ..... EFF DTE: 100115 END: RETRO: PA PRNT: .
NEW PA: CDE ..... NUM ..... CREATED: 100215 SH DISP: .

CLASS COMP: UA C0107 A A RNG: 17 WORK: CLASS COMP RNG
BASE: 2539.00 BASIS: S PAY: 2539.00 OFF STEP: N
SED: 100116 REPR REASON: FZE: AT MAX: STEP: 01
FULL/PART CDE: F F/P PCT: 1.0000 PERS CDE: WAGE/JOB CLASS: G
BENEFIT: CU LEAVE ACCR: 1 FLSA: N OVERTIME: Y
WORK SCHED: 8.000 PAY DISTR: PR AGENCY: 09000 EEO: F
FIX DIF TYPE, FMLA & AMT: 1) 2) 3)
LABOR COSTS AND PERCENT: 1) 170000000000 1.0000 2) 3) 4)

P5 CLASS-COMP: UA C0107 AA UNREP ADMIN SPECIALIST 1 RNG: 17 FZP5:
POS TYPE: PF CO/CITY: 24M MASS TRNST: S HOLIDAY: O TIMESHEET: 2 CONCUR JOB: 1
EFF D/T: 100115 0000 PA:CDE 141 NUM
ACTION: ... NXT PA C/N: ..... CONFIRM: . PAGE: 001 OF 001
CANCEL: . NXT ACT: ... AGENCY: ... EMP: _ JOBNO: .. POSNO: .....
AUTHNO: ..... EFF DTE: 000000 OTHER: .....
MSG AREA: COMPLETE HISTORY LOADED

e SSL R 22 C 45 STCPU0GQ
```

Human Resource Information System (HRIS)

- Statewide replacement of first legacy HRIS (PPDB + PICS)
- Business case + evaluations prefer SaaS cloud solution
 - Software as a Service (cloud-based)
 - Data is owned by state but stored and managed by vendor
- Enhanced data collection and reporting functionalities
- Pending 17-19 implementation funding approval



Thank you!
Questions?

