State of the Executive Branch Workforce

Presentation by:

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DAS/ELT Priorities

- Excellence in Government
- Accountability
- Customer Service
- Mission: We serve state government to benefit the people of Oregon
- Leadership Development
- Transparency
- 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

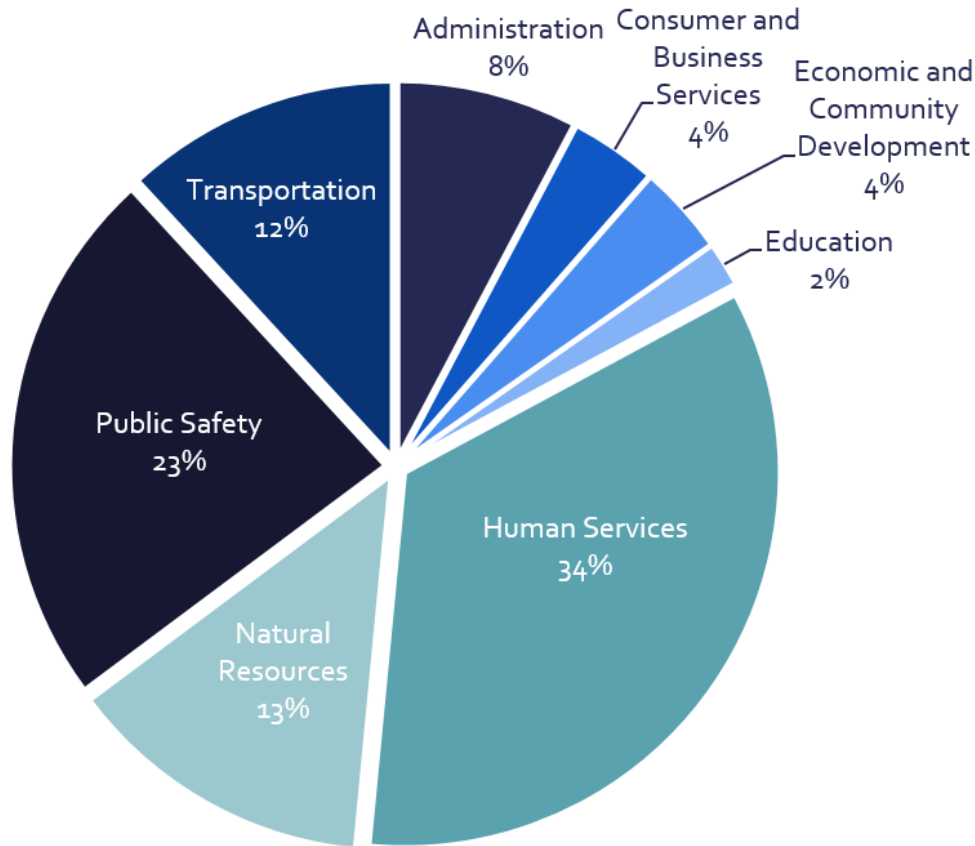**33,391** **Represented Employees**

3,658 **Supervisory Managers**

547 **Classifications**

Workforce % by County Work Location

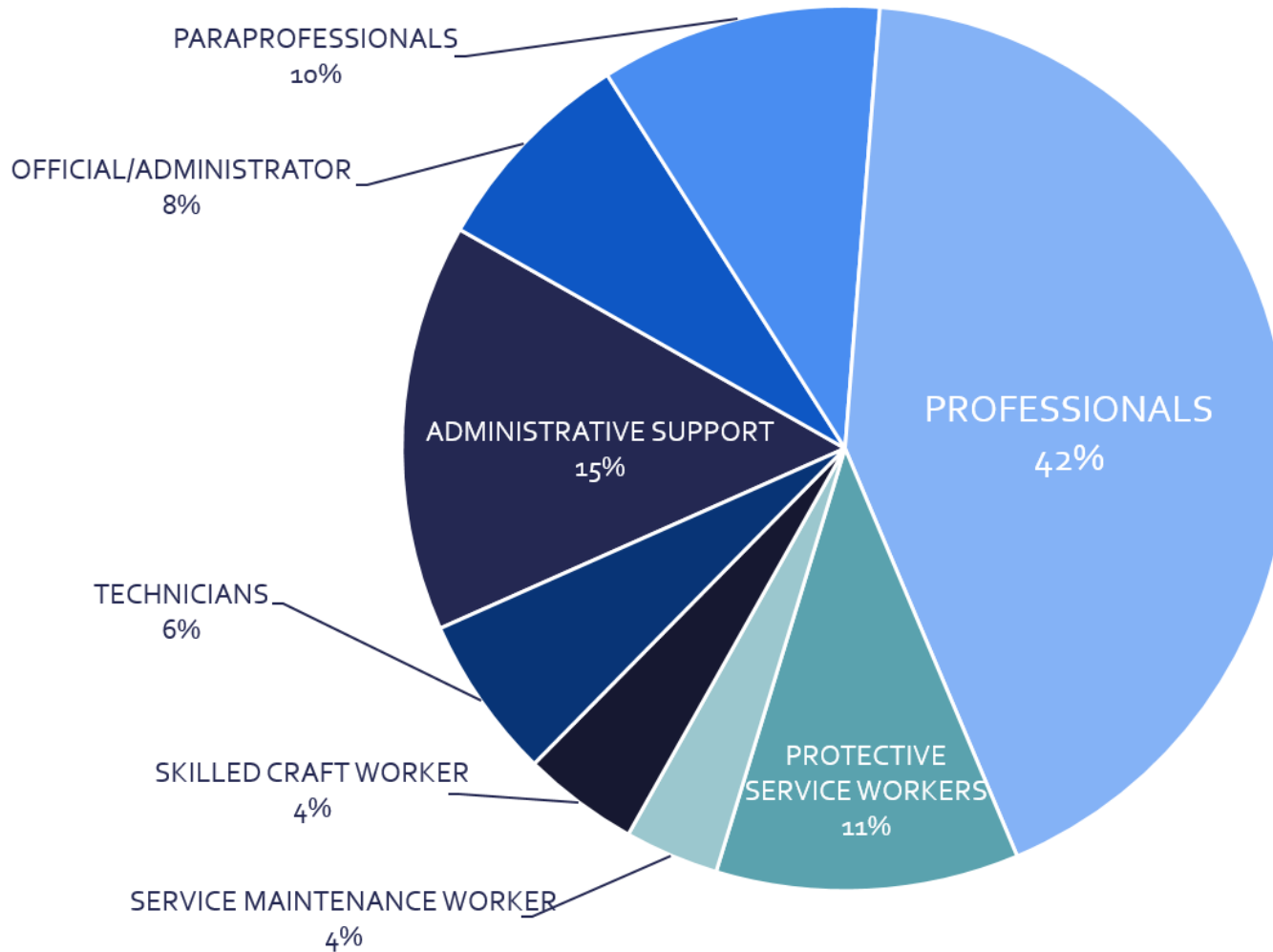Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

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Workforce by Budget Program Area

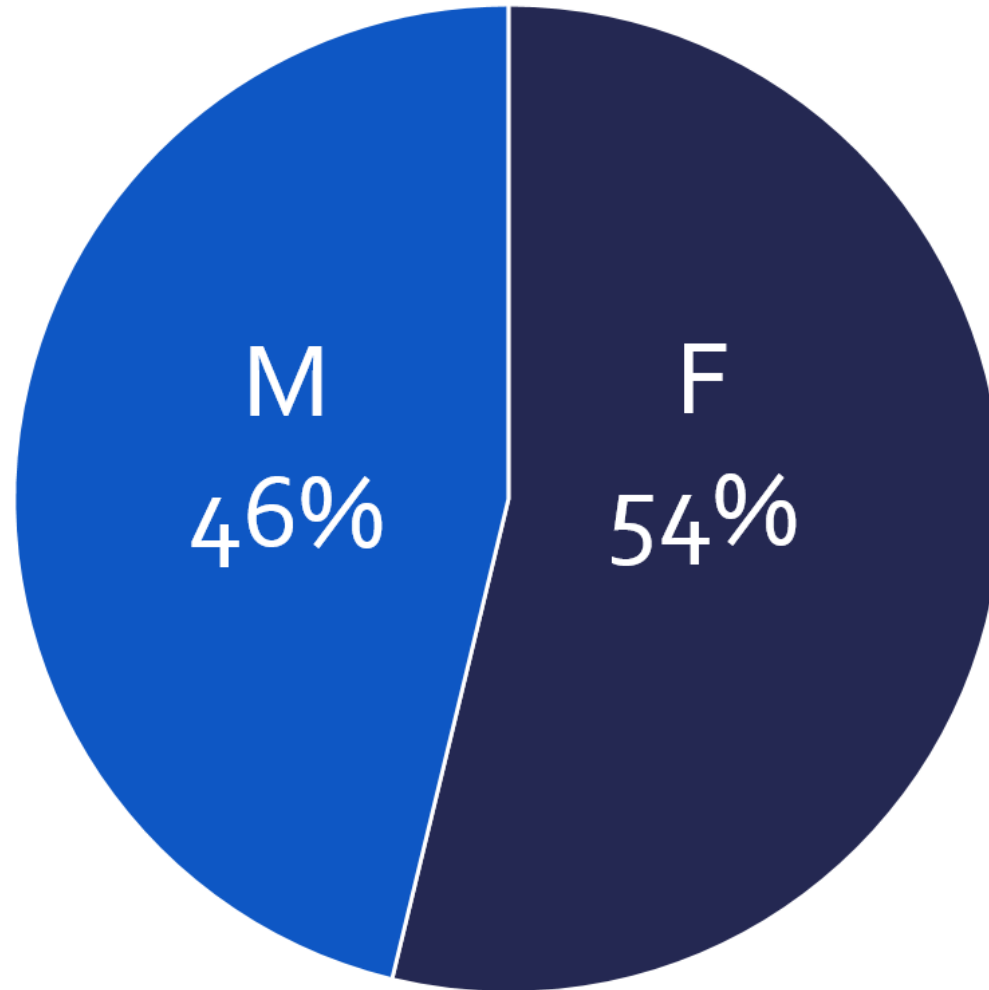| Program Area	Employee Count
Human Services	13,760
Public Safety	9,353
Natural Resources	5,318
Transportation	4,738
Administration	3,094
Econ & Comm. Dev.	1,534
Consumer & Bus	1,487
Education	750
Total	40,034

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Workforce by Service Category

Ethnic Composition of Workforce

CAUCASIAN 82.78%

HISPANIC 6.78%

NATIVE AMERICAN 1.13%

PACIFIC ISLANDER 0.09%

TWO OR MORE 3.55%

AFRICAN AMERICAN 2.20%

ASIAN 3.47%

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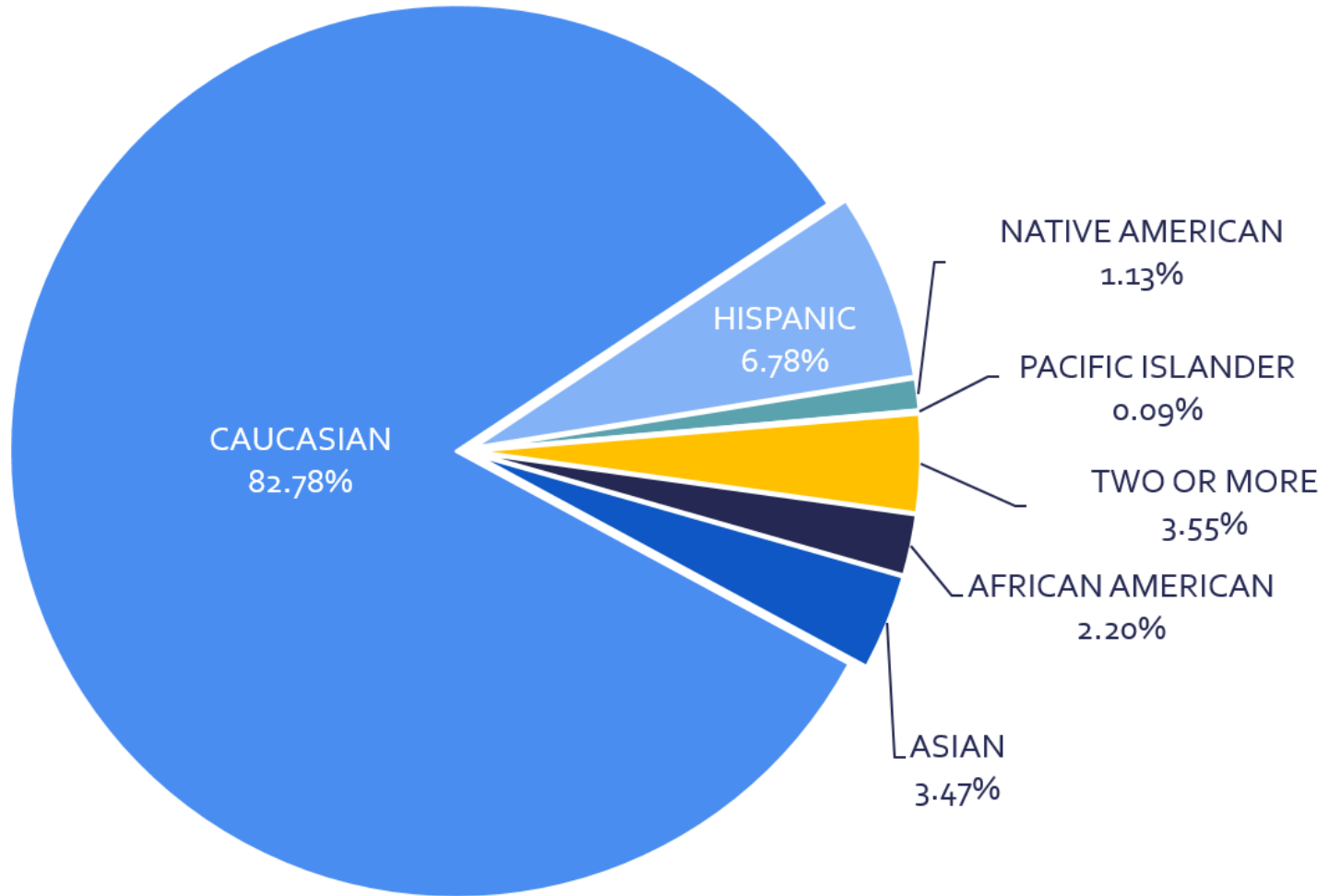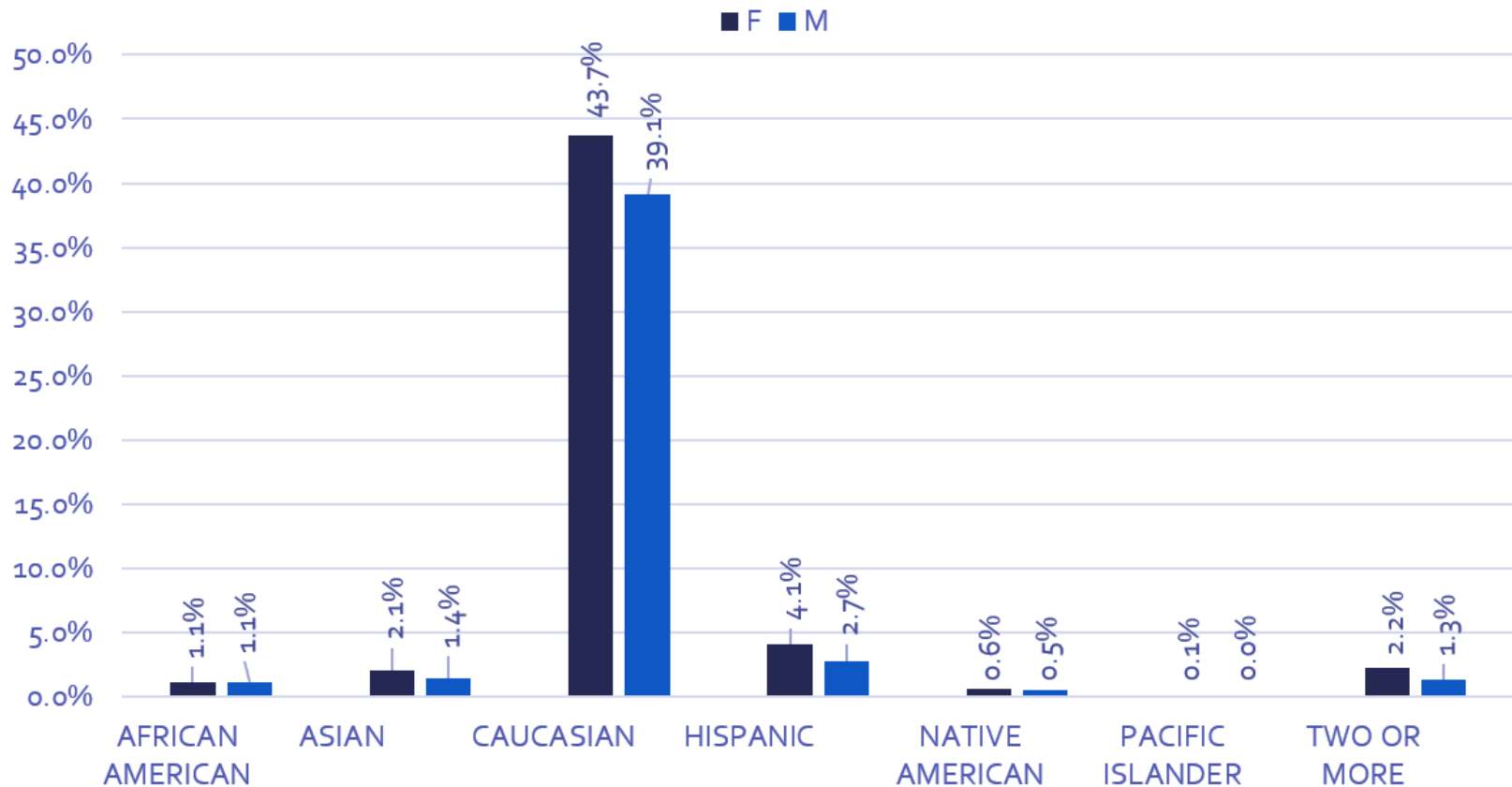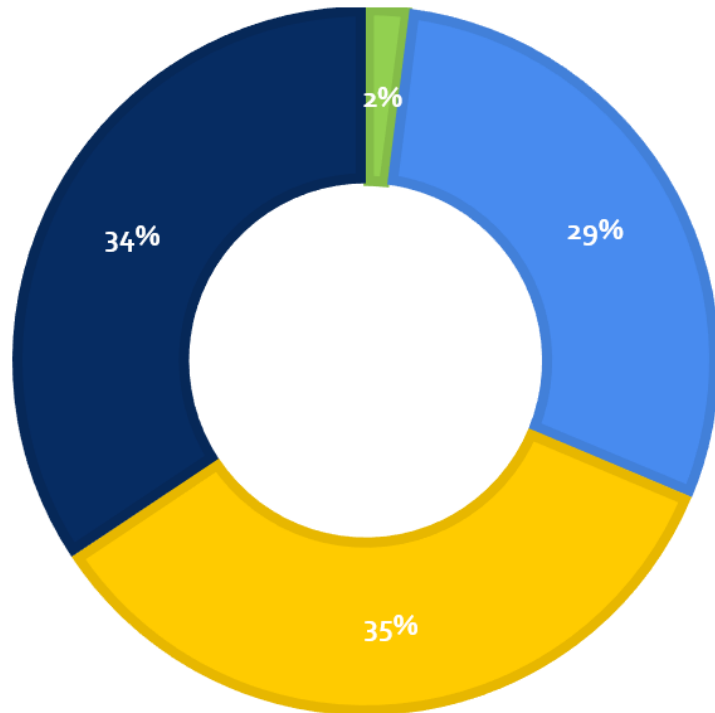
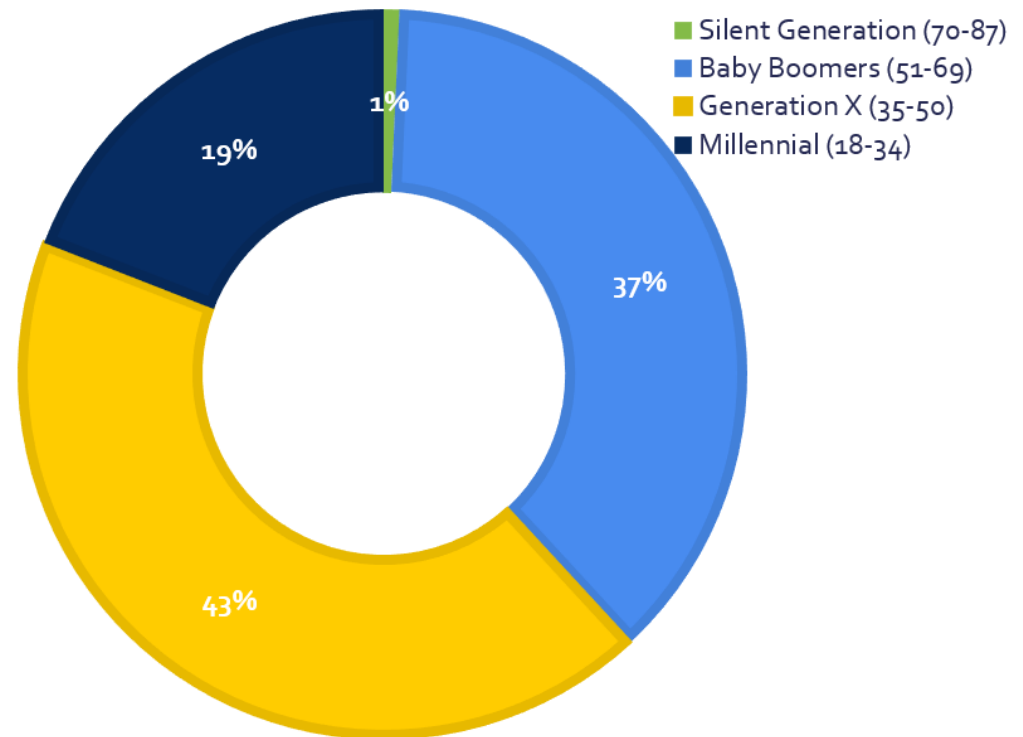# Gender Composition of Workforce

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.
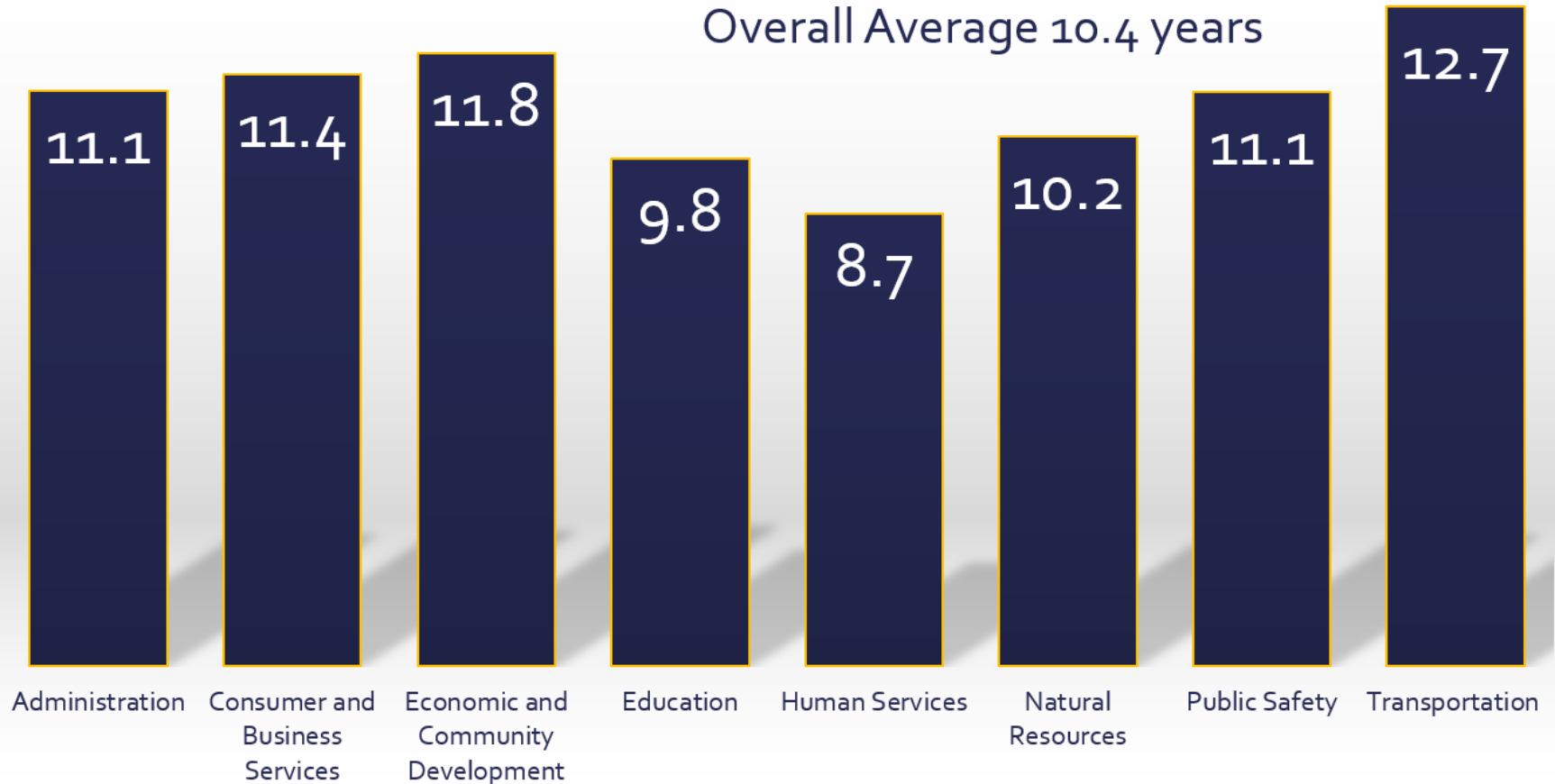
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Gender and Ethnic Composition of the Workforce

Legend: ■ F ■ M

Ethnicity	F	M
African American	1.1%	1.1%
Asian	2.1%	1.4%
Caucasian	43.7%	39.1%
Hispanic	4.1%	2.7%
Native American	0.6%	0.5%
Pacific Islander	0.1%	0.0%
Two or More	2.2%	1.3%

Workforce Generation Comparison

National

State

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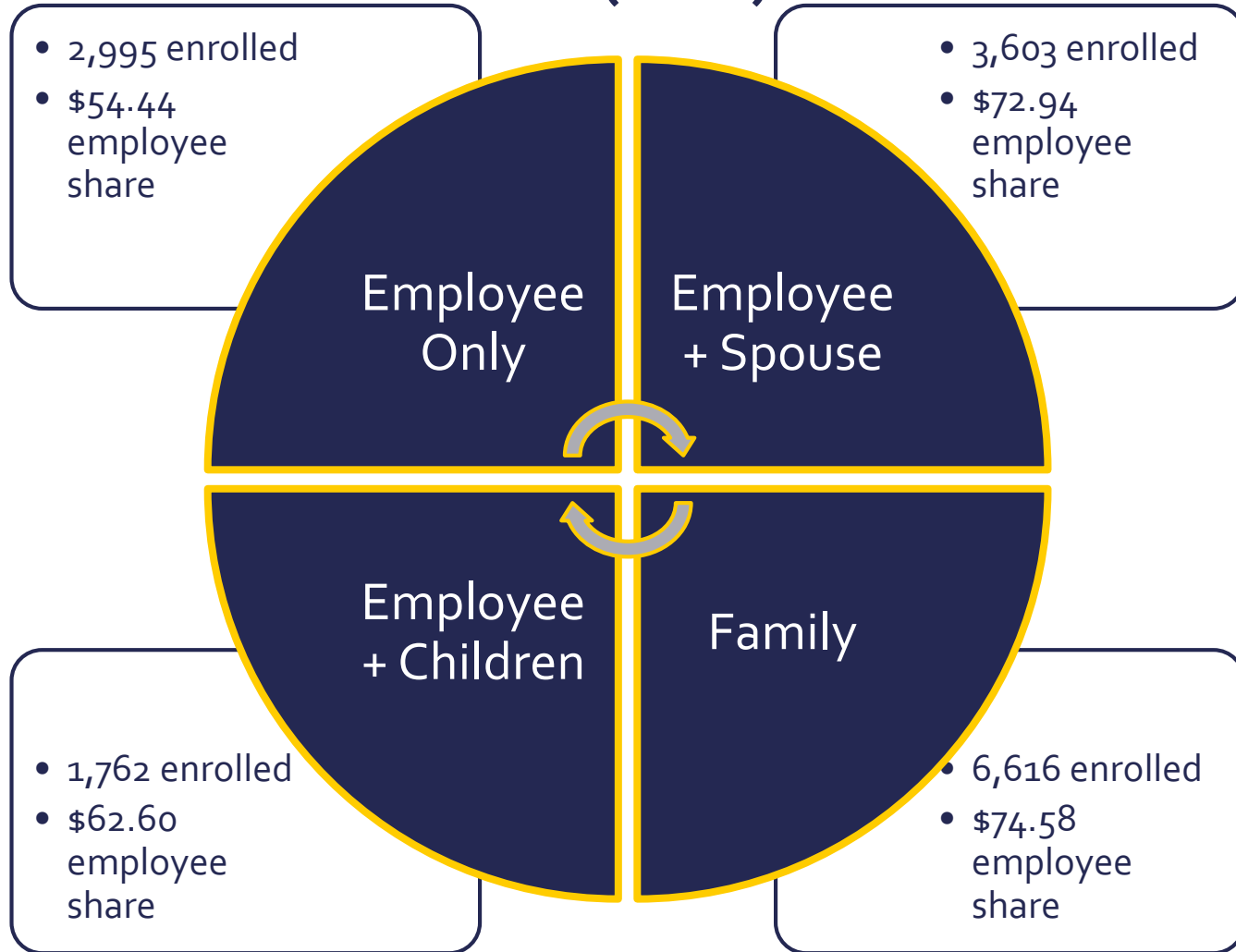- Generation X (35-50)
- Millennial (18-34)

National:
- 2%
- 29%
- 35%
- 34%

State:
- 1%
- 37%
- 43%
- 19%

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Average Length of Service by Program Area

Overall Average 10.4 years

Administration	Consumer and Business Services	Economic and Community Development	Education	Human Services	Natural Resources	Public Safety	Transportation
11.1	11.4	11.8	9.8	8.7	10.2	11.1	12.7

Benefits

Healthcare Enrollment Numbers for Our Most Popular Plan (PPO)
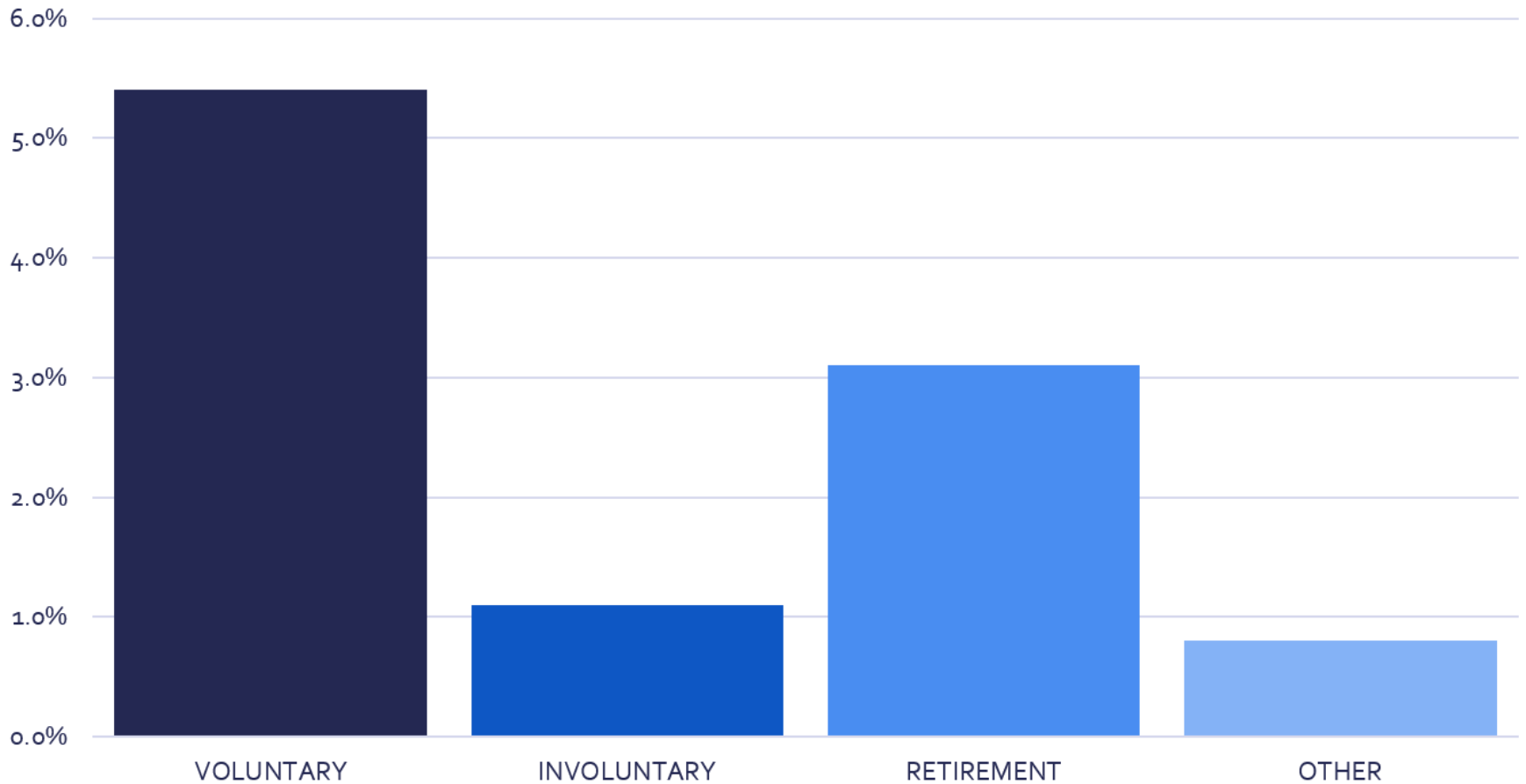
- 2,995 enrolled
- $54.44 employee share

- 3,603 enrolled
- $72.94 employee share

Employee Only

Employee + Spouse

Employee + Children

Family

- 1,762 enrolled
- $62.60 employee share

- 6,616 enrolled
- $74.58 employee share

Source: PEBB 2016
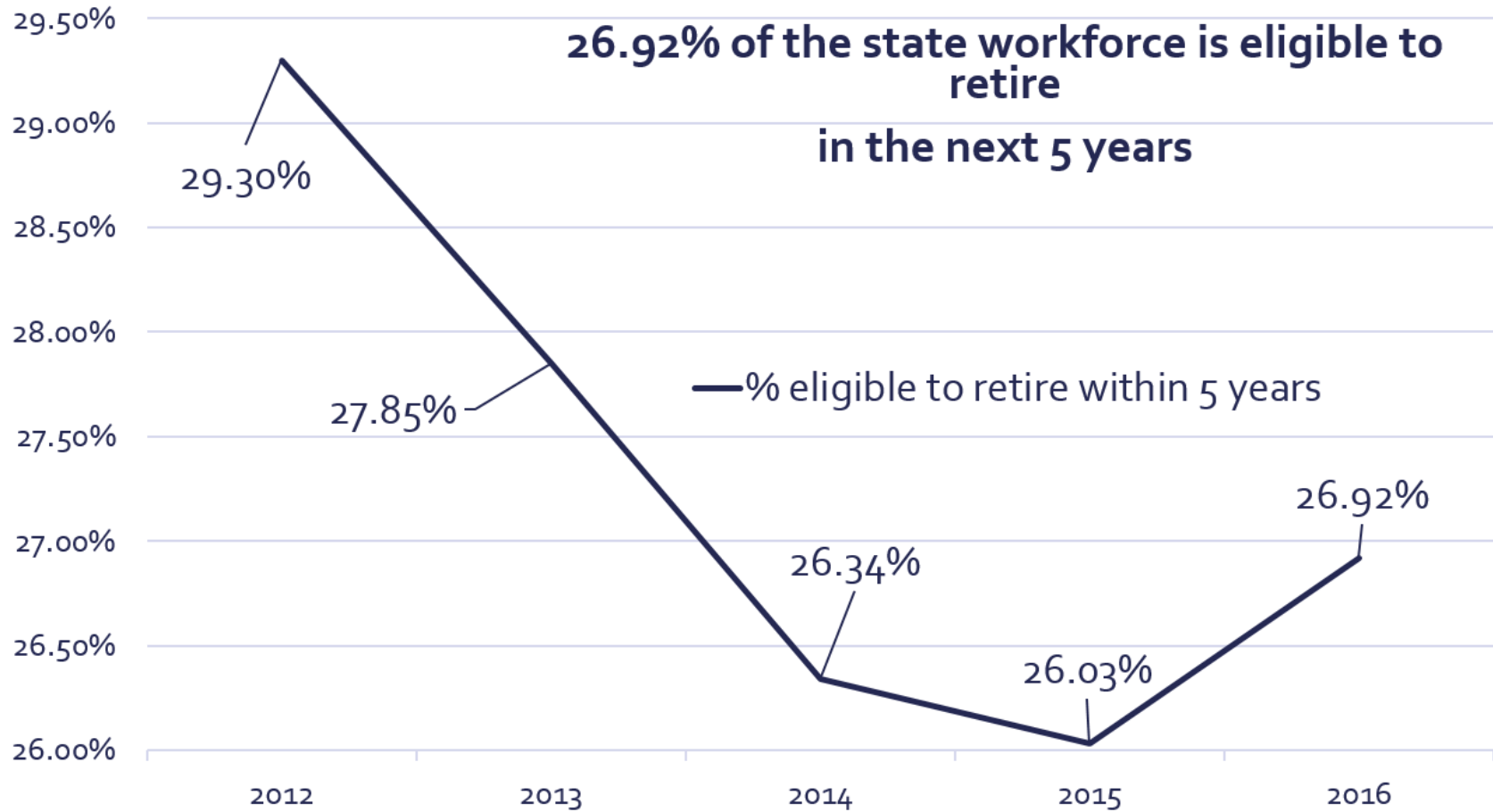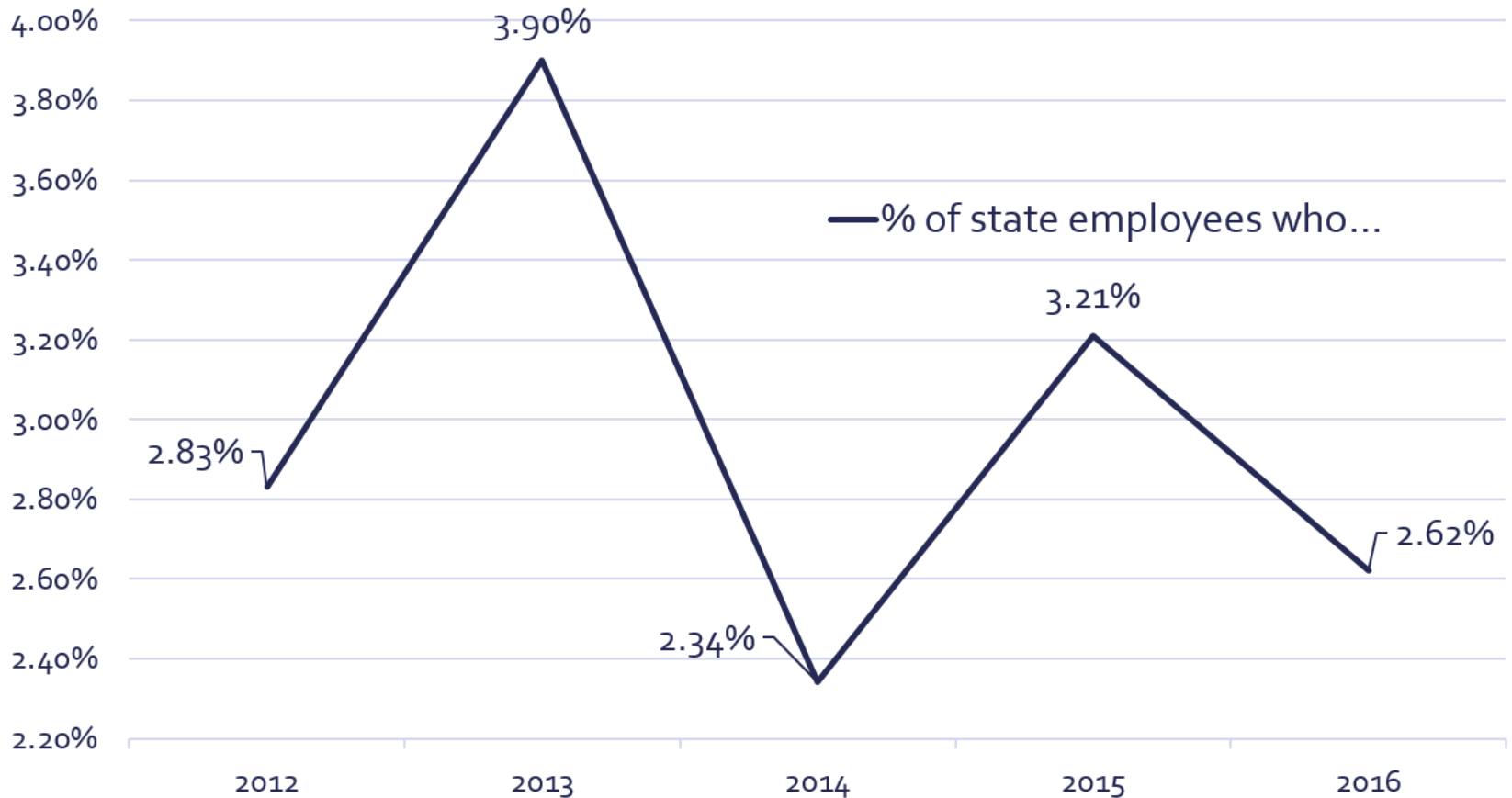
Turnover & Retirements

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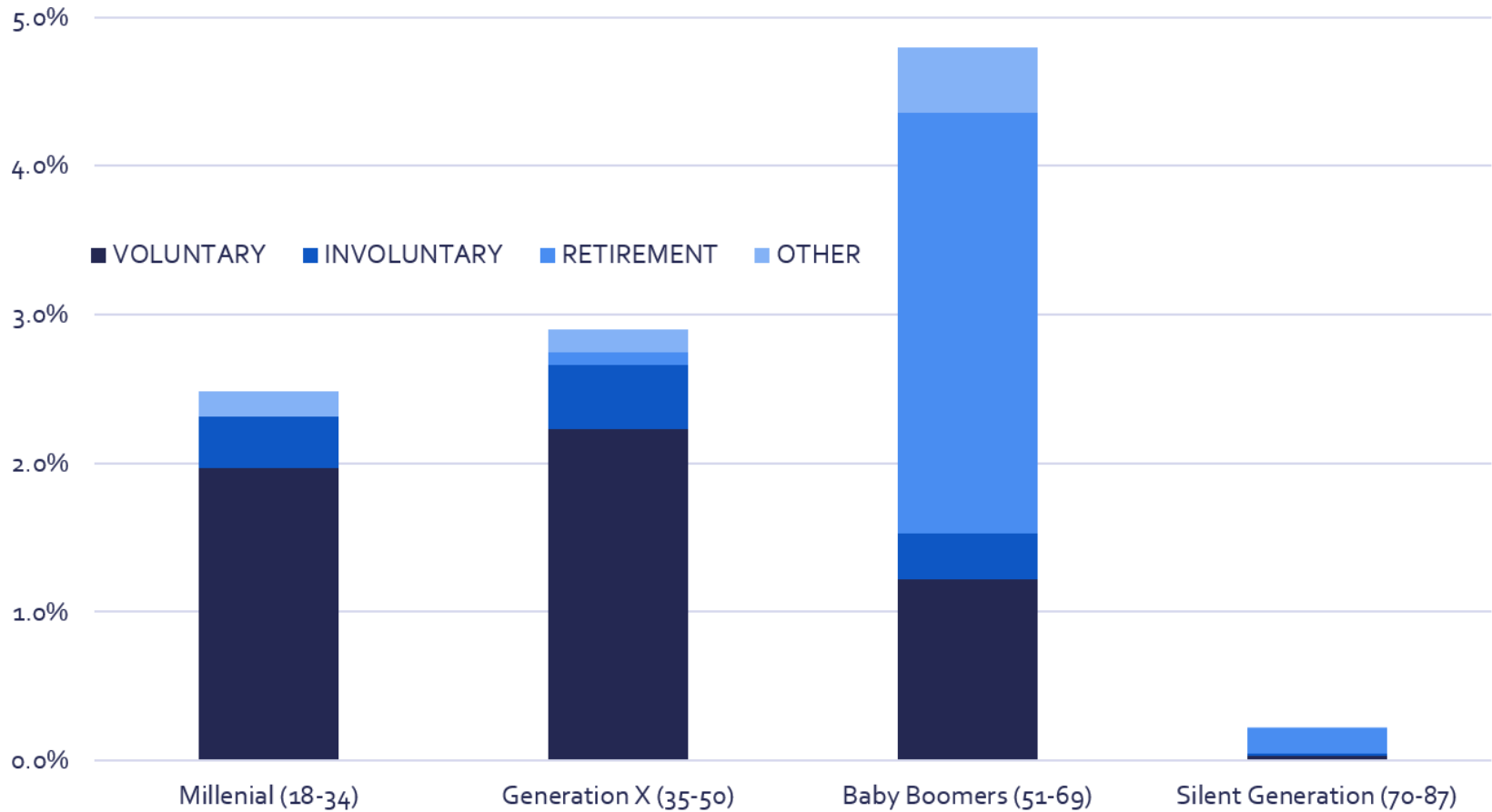
Source – Position and Personnel Database (PPDB). Data for this slide is based on fiscal year 2016 and represents the Executive Branch of the State. Data excludes temporary employees and Board Members.

Turnover Rates by Length of Service Years
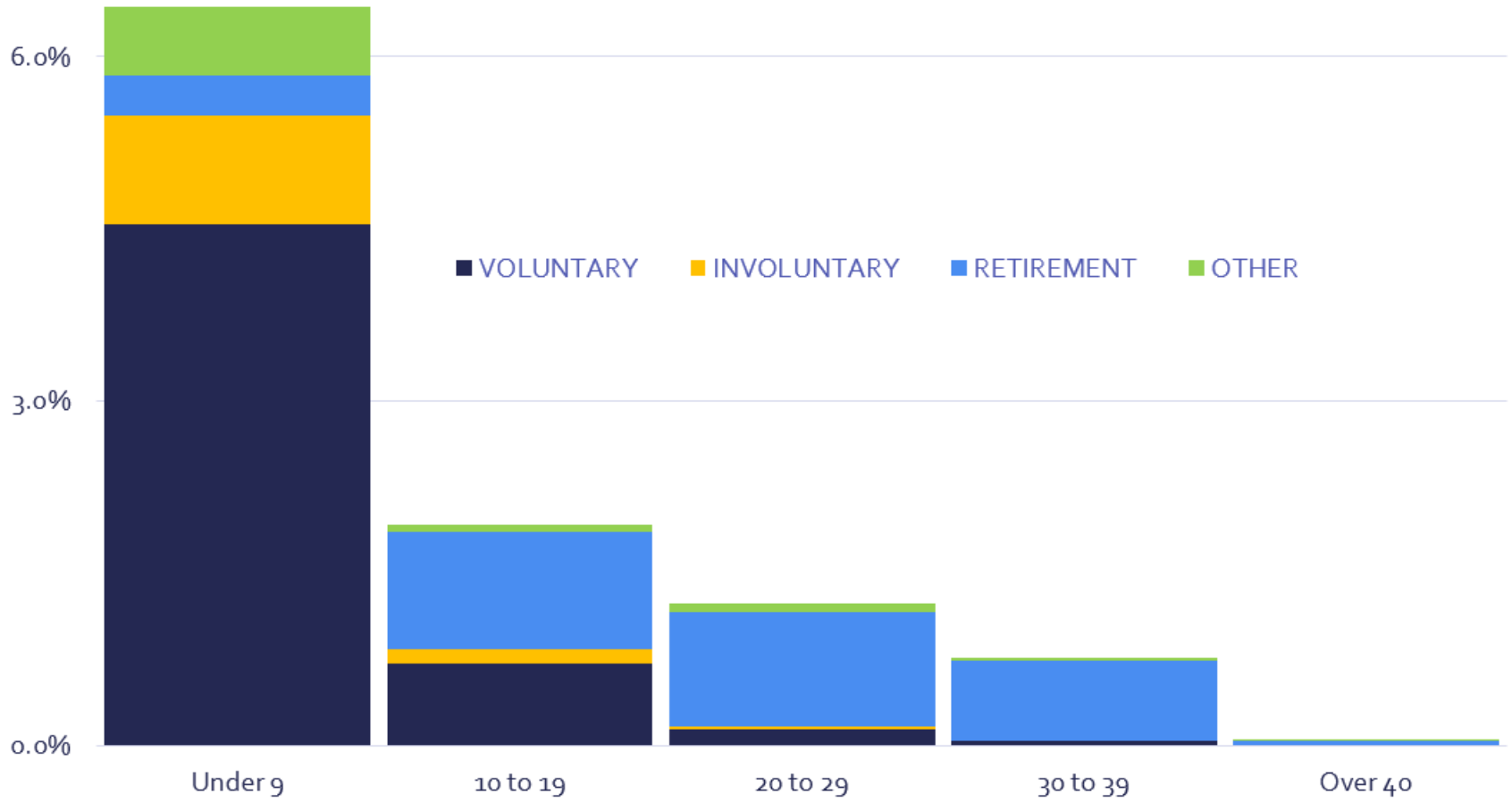
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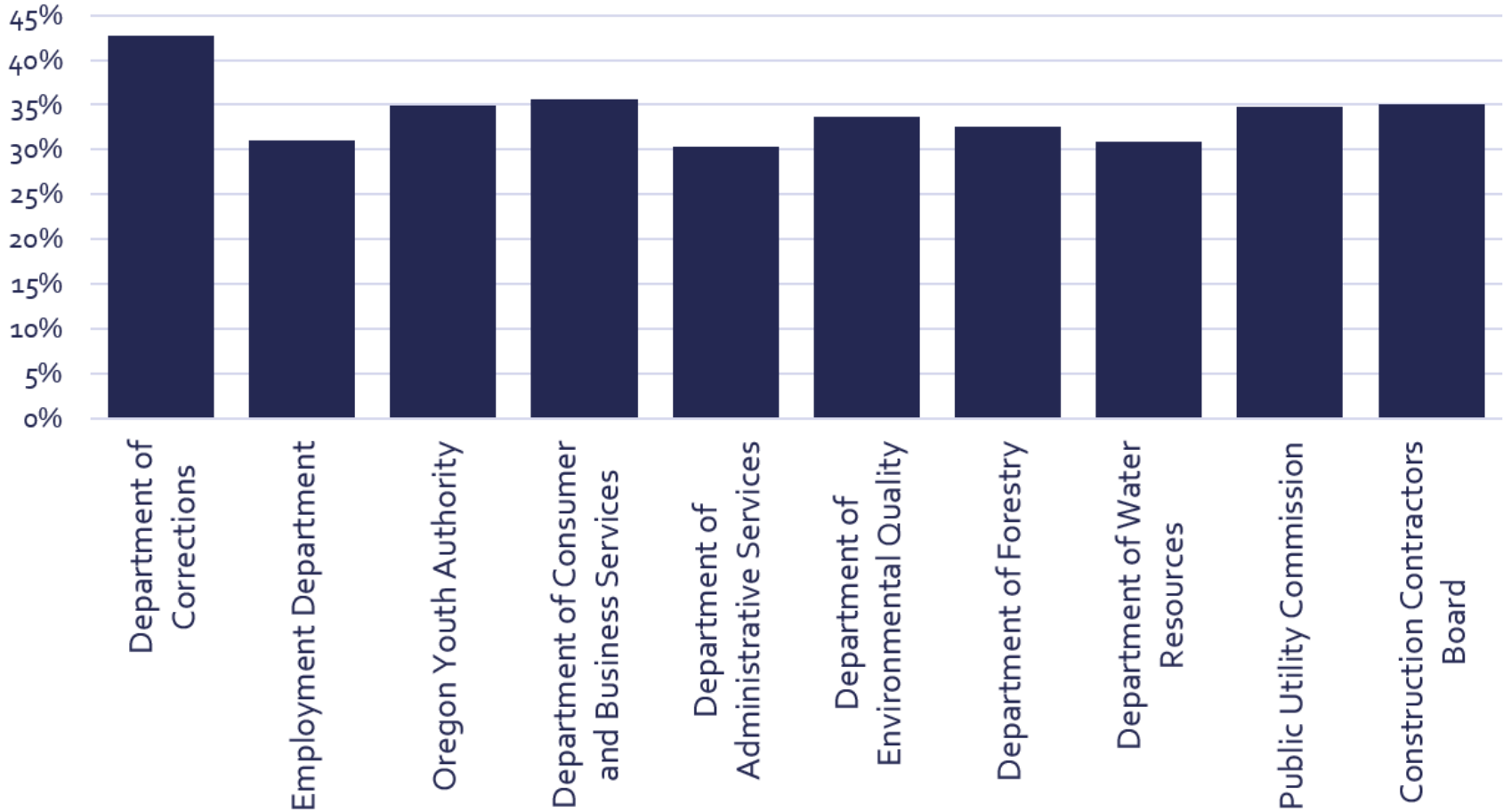
Retirement Eligibility

26.92% of the state workforce is eligible to retire

in the next 5 years

—— % eligible to retire within 5 years

29.30%

27.85%

26.34%

26.03%

26.92%

2012   2013   2014   2015   2016

Retirement Actuals

Legend: —— % of state employees who...

- 2012: 2.83%
- 2013: 3.90%
- 2014: 2.34%
- 2015: 3.21%
- 2016: 2.62%

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

*Agencies with more than 50 employees

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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
Heath 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

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?