

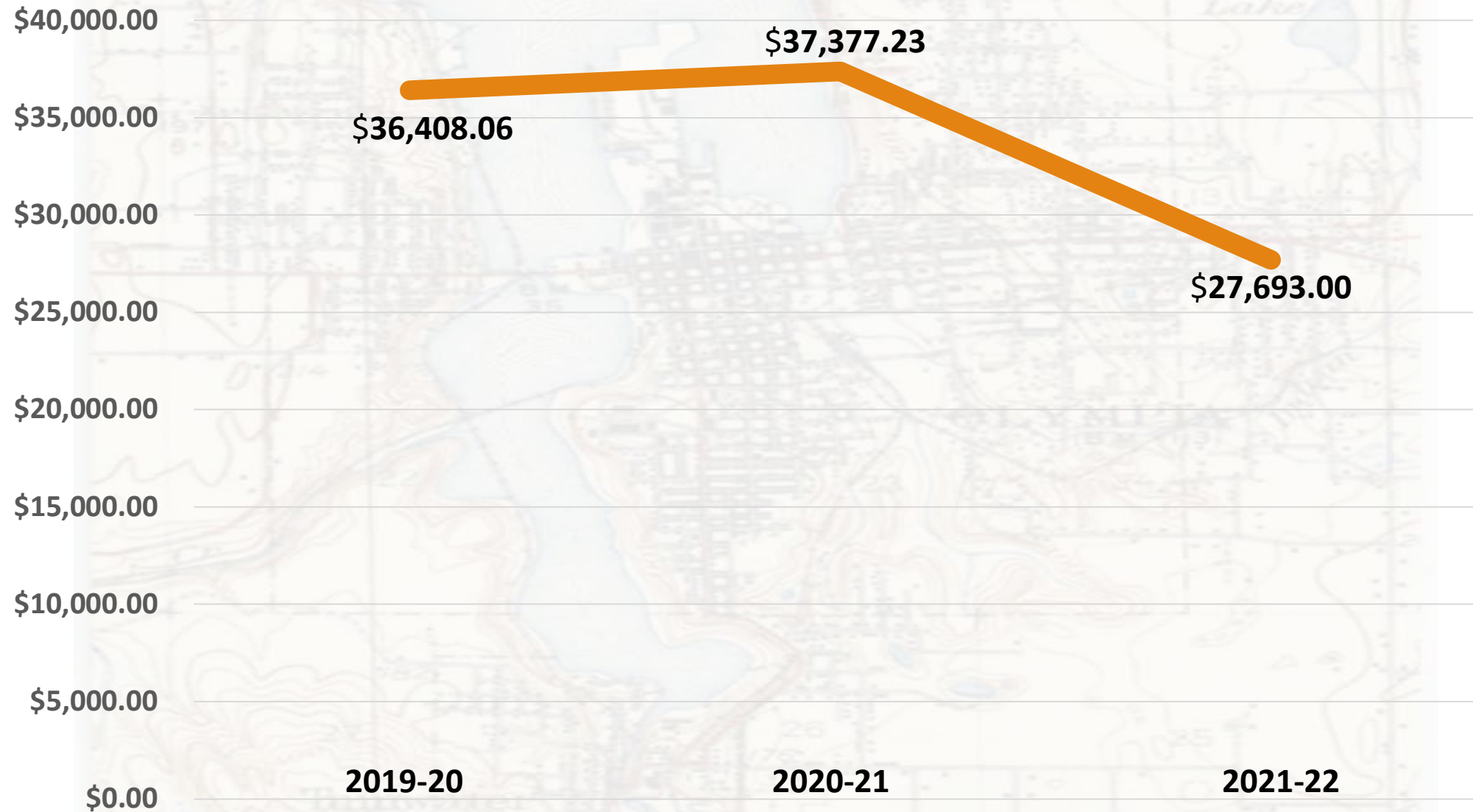


Human Resources Quarterly Report

- Payroll
- Wellness
- Workforce Data and Trends
- Policy Updates
- Training
- Director's Notes

SEPTEMBER 2022

Tuition Reimbursements Fiscal Years



Agency Overtime

Overtime

1

Select Agency:

Liquor and Cannabis Board

2

Select Fiscal Year

FY22

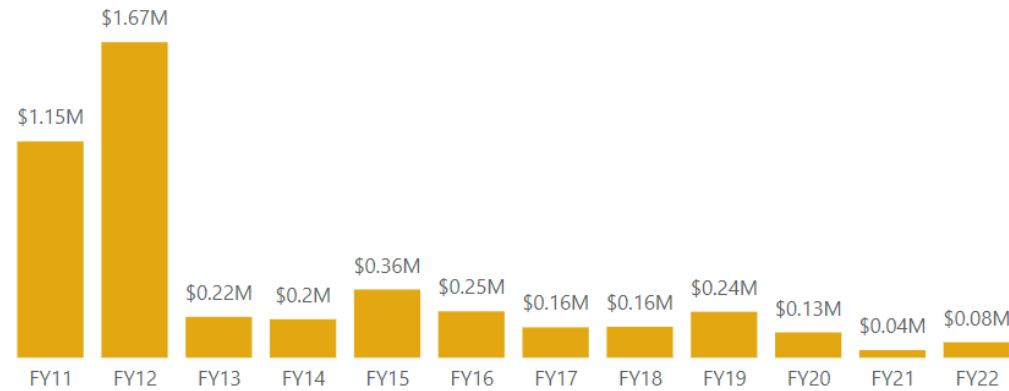
3

Select View:

Charts

Table

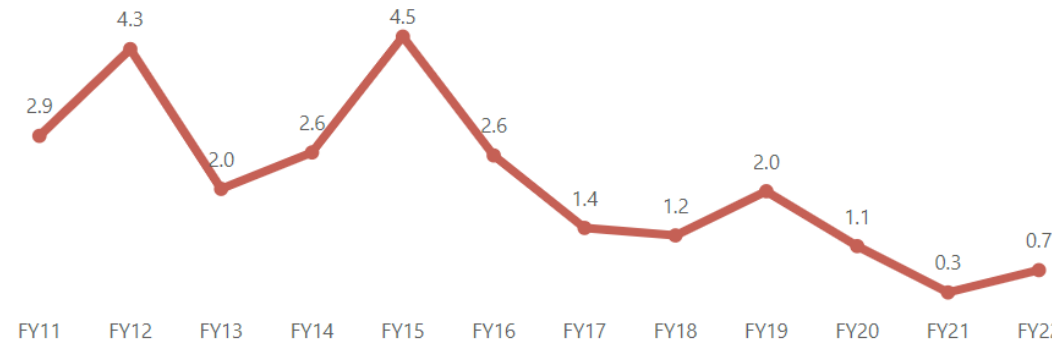
Total Overtime Cost



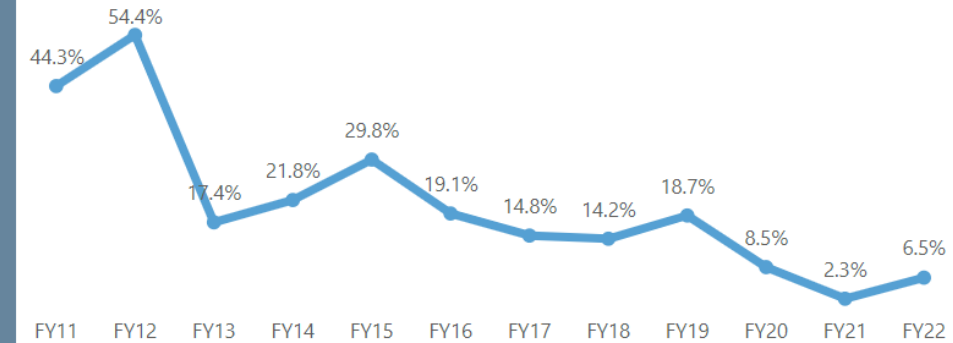
Total Overtime Cost by Agency Name

Office of State Auditor	\$0.1M
Department of Licensing	\$0.1M
Deaf and Hard of Hearing Youth	\$0.08M
Liquor and Cannabis Board	\$0.08M
Office of The Secretary of St	\$0.08M
State Health Care Authority	\$0.08M
Dept of Retirement Systems	\$0.07M
Department of Commerce	\$0.03M
Supt. Of Public Instruction	\$0.03M
State School for the Blind	\$0.02M

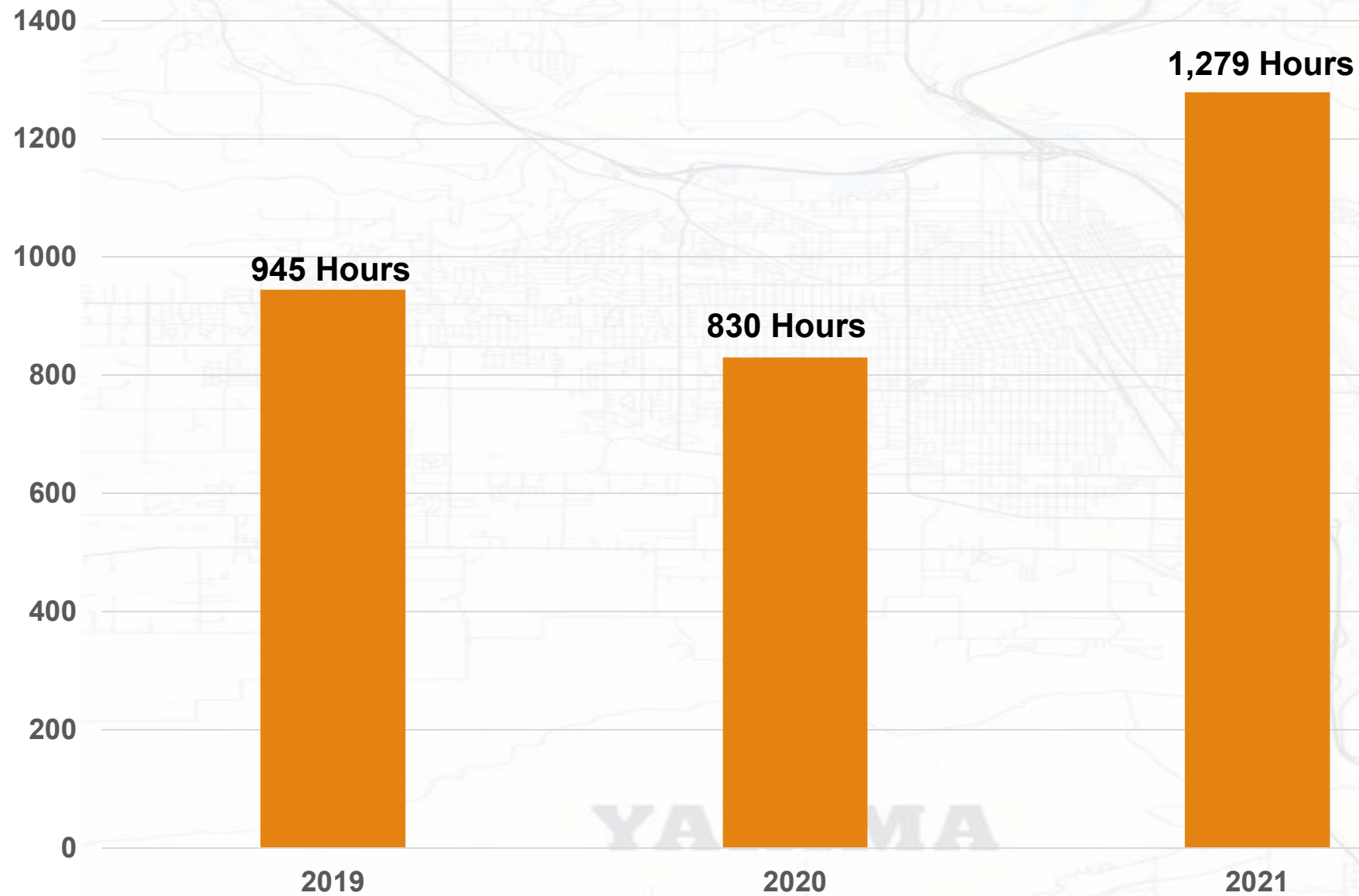
Average OT Hours Worked per Month (of eligible)



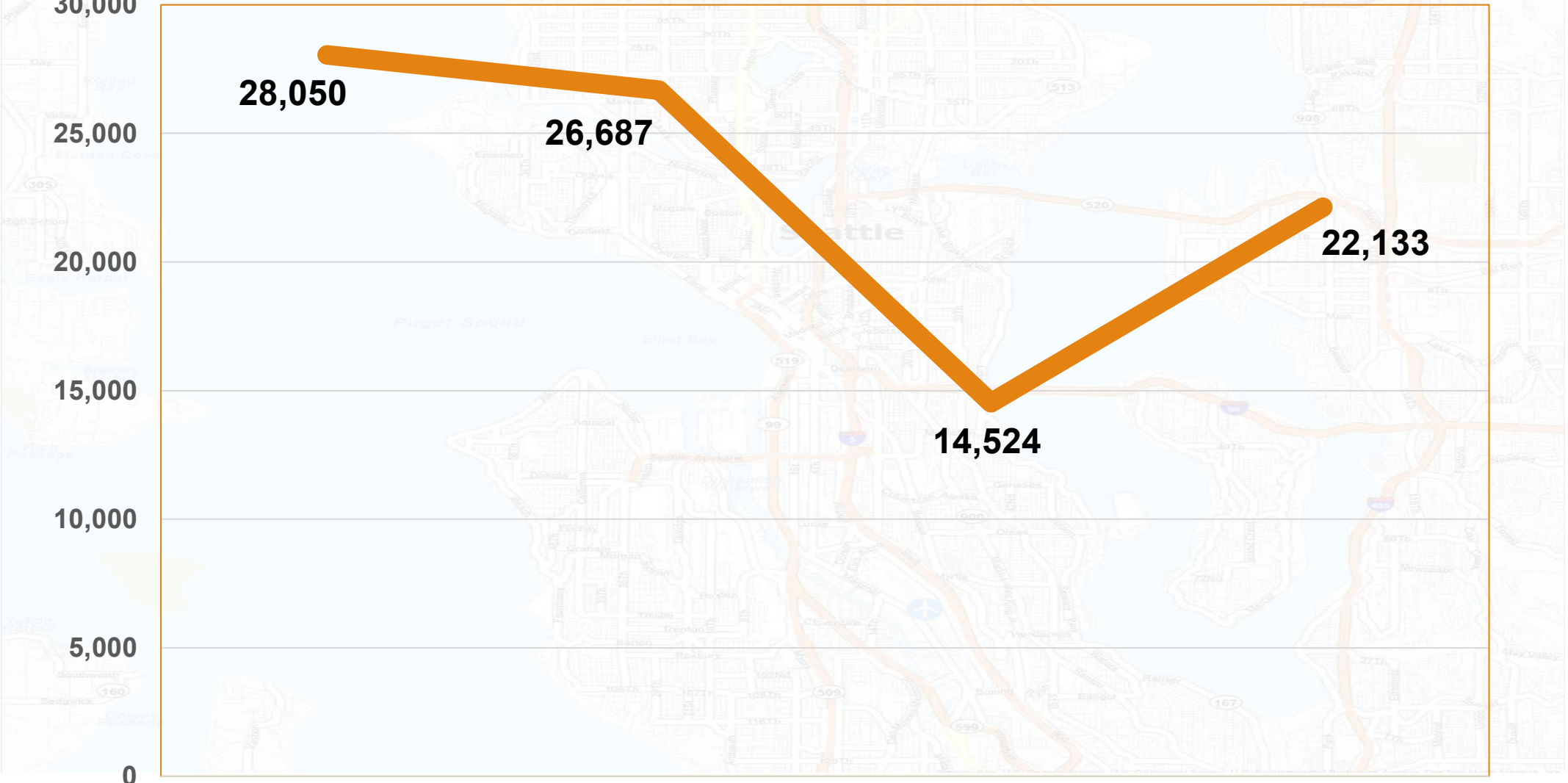
Average % Employees Receiving OT per Month (of eligible)



Annual Sick Leave Buy-Out by Hours



Sick Leave Usage – In Hours Fiscal Years



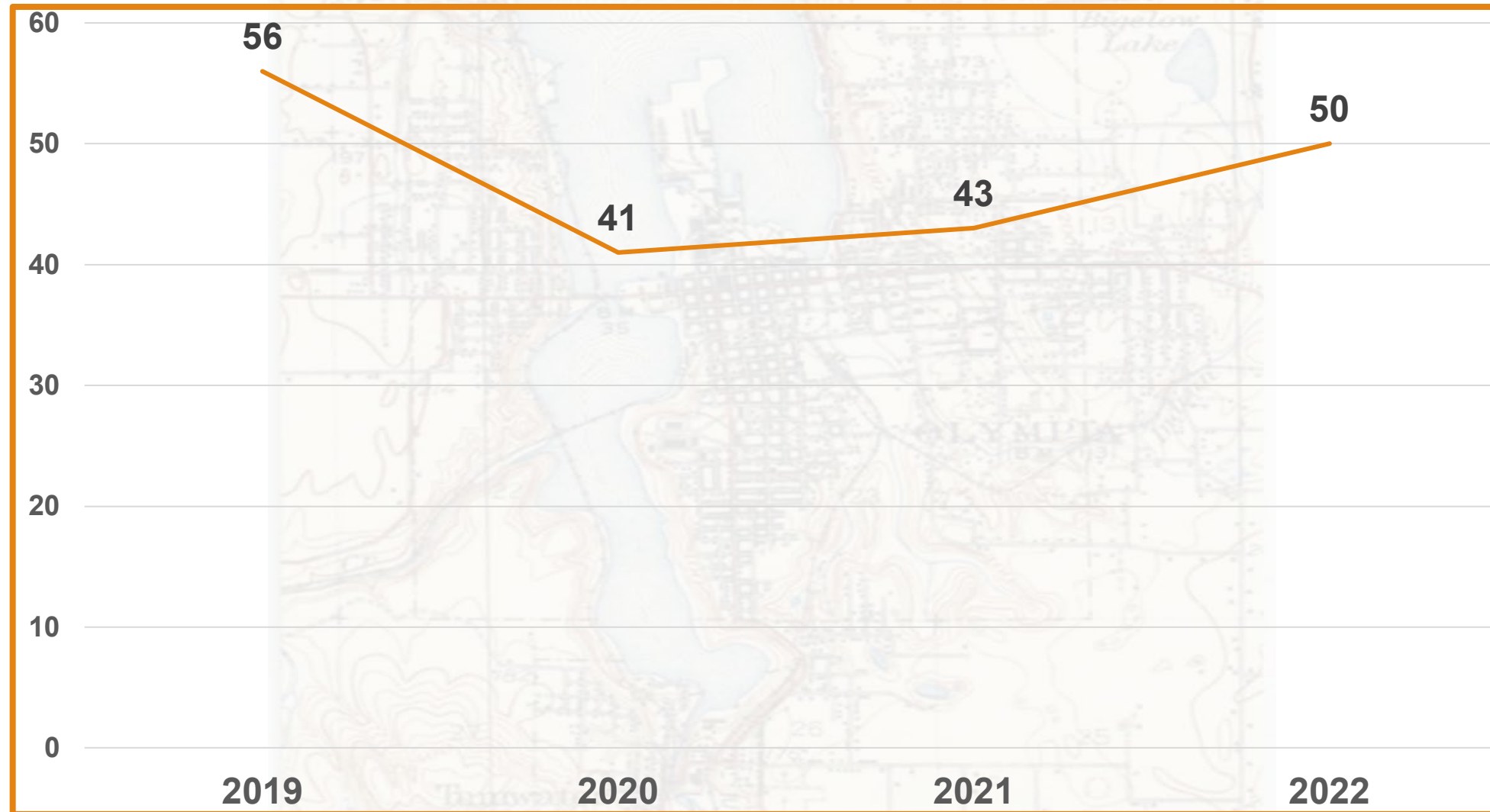
2018-19

2019-20

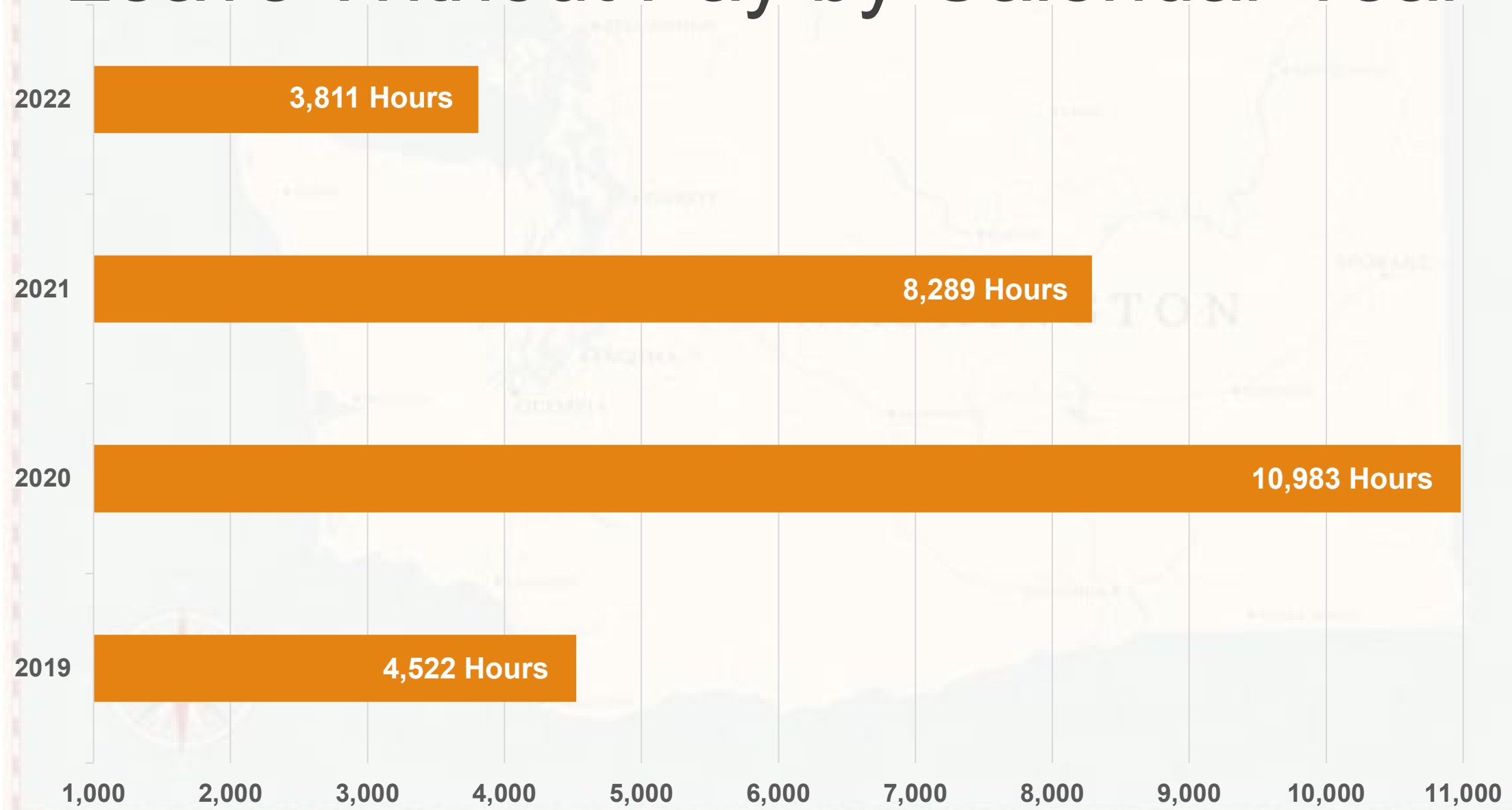
2020-21

2021-22

Employee's Utilizing FMLA



Leave Without Pay by Calendar Year

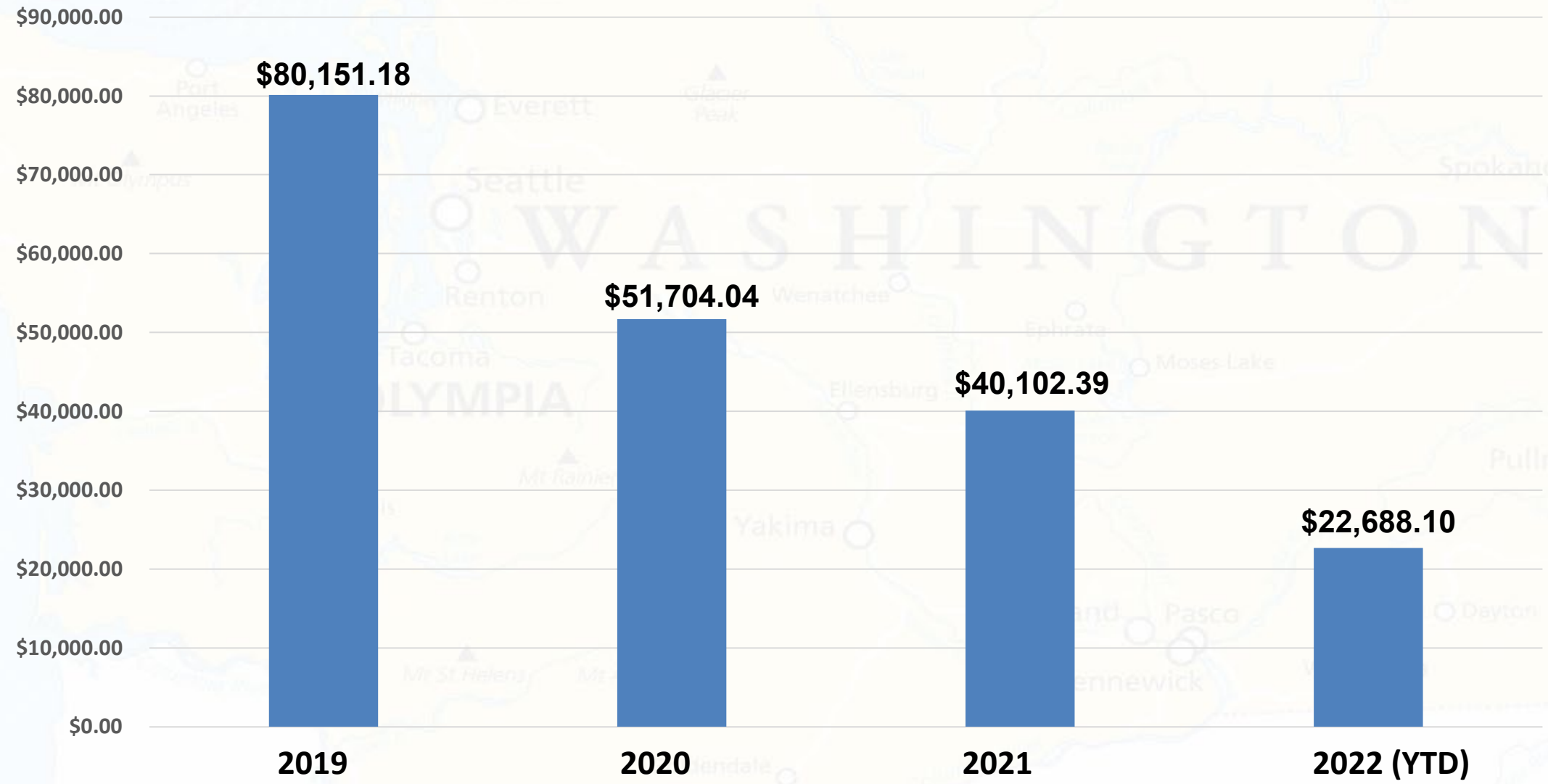




Wellness Current Updates

- Guest at the at Employee Recognition event
- Enforcement In-Service 9/20 – 9/22 in Lake Chelan
- Updating SharePoint site
 - ✓ Meet the committee members (bio is posted on SharePoint)
- Revamping Committee
- Free online exercise classes provided by OFM
- Step contest
- Divisional challenge
- Grow and Share your garden
- Wellness room on 5th floor is in process for telehealth
- Six-week series on nutrition and health offered by DES
- Using and updating SurveyMonkey for feedback

Wellness Incentive Updates



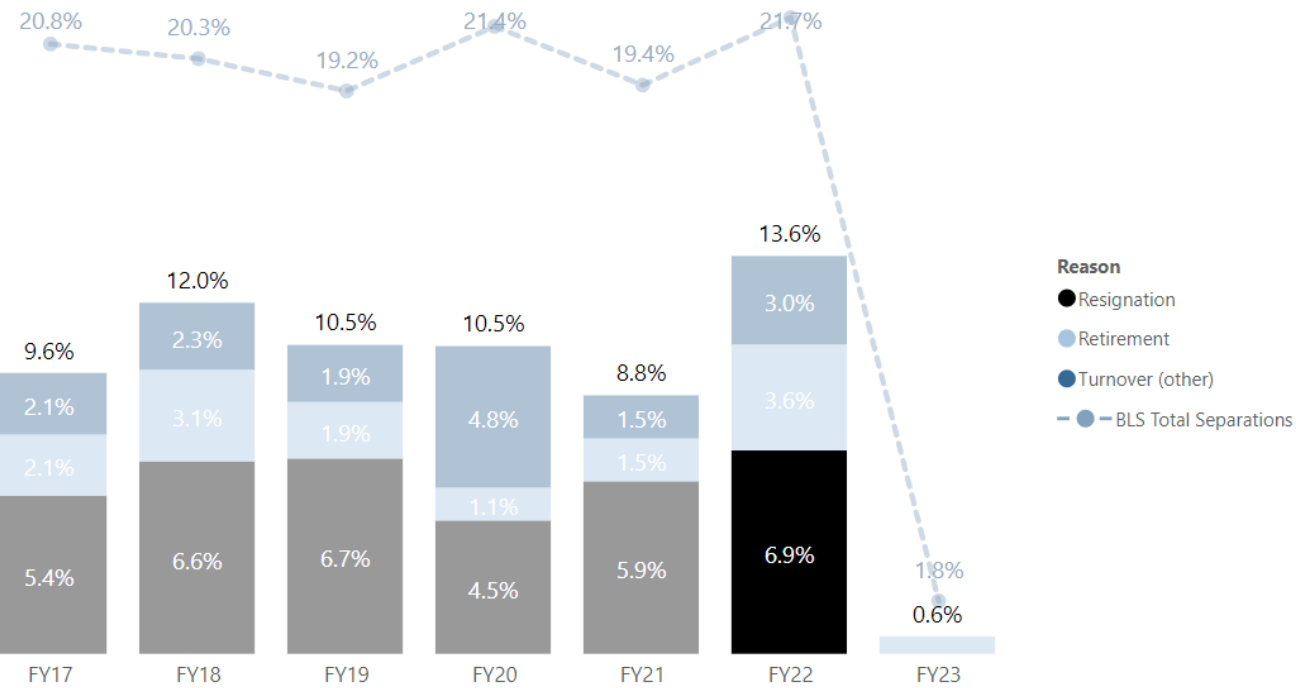


Turnover Rate



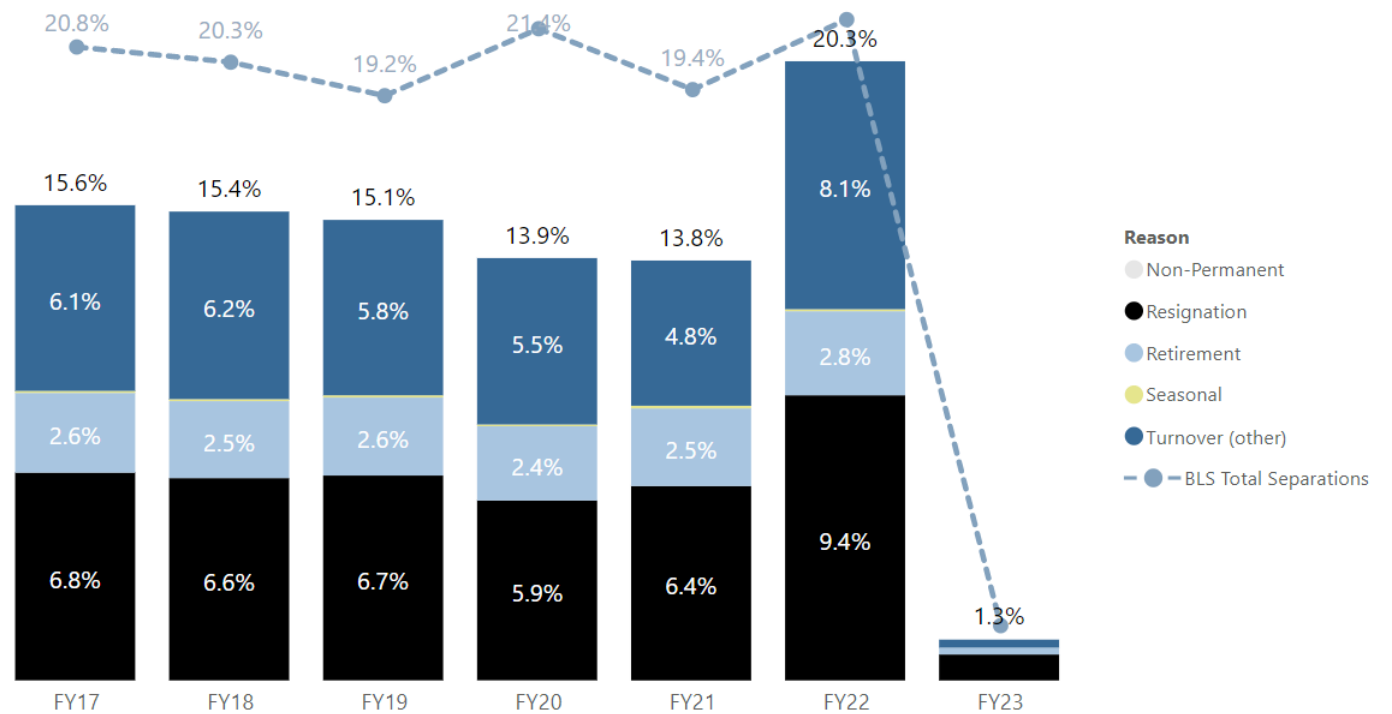
Liquor and Cannabis Board

Turnover Rate Compared to BLS Benchmark for State & Local Government



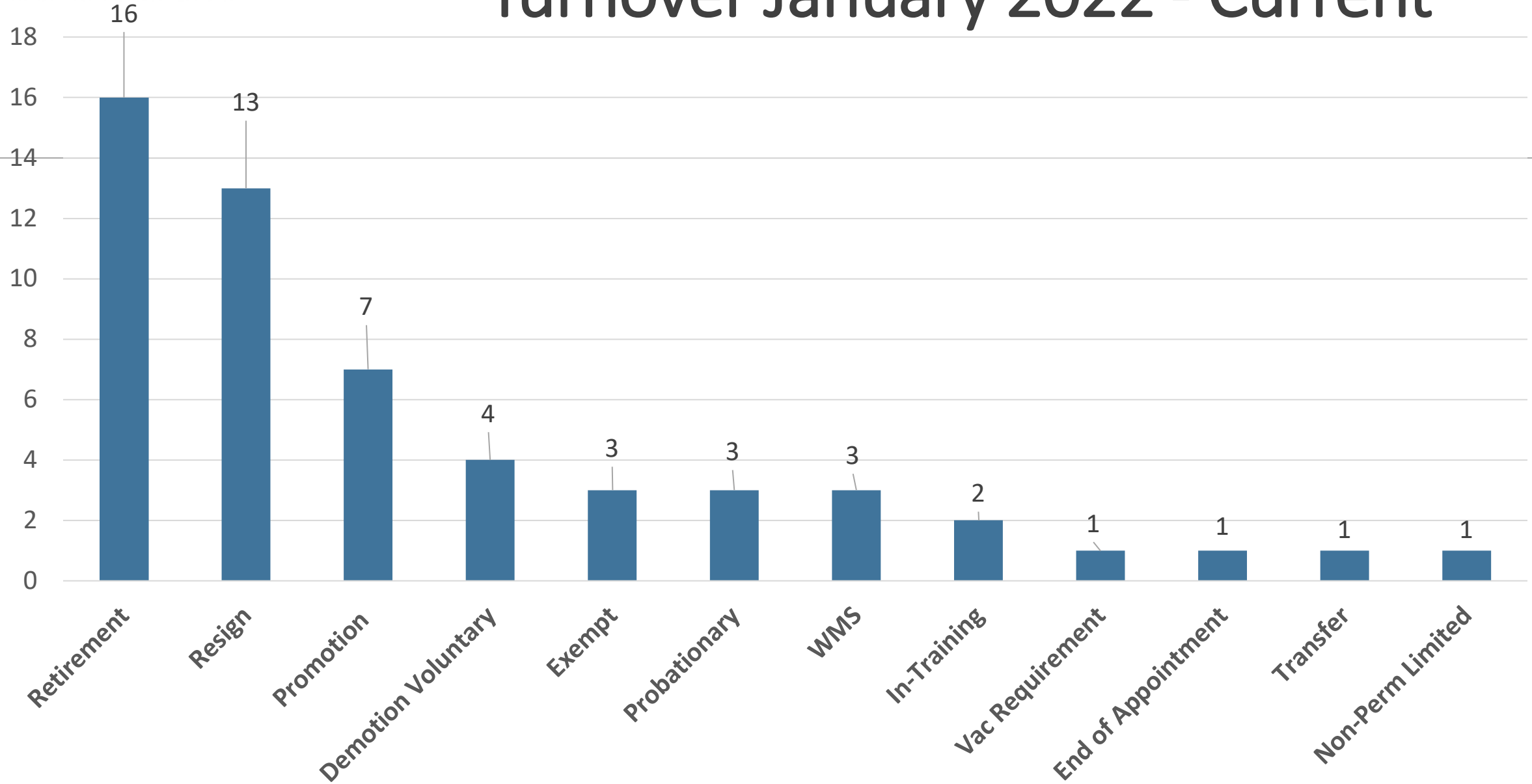
Executive Branch

Turnover Rate Compared to BLS Benchmark for State & Local Government





Turnover January 2022 - Current





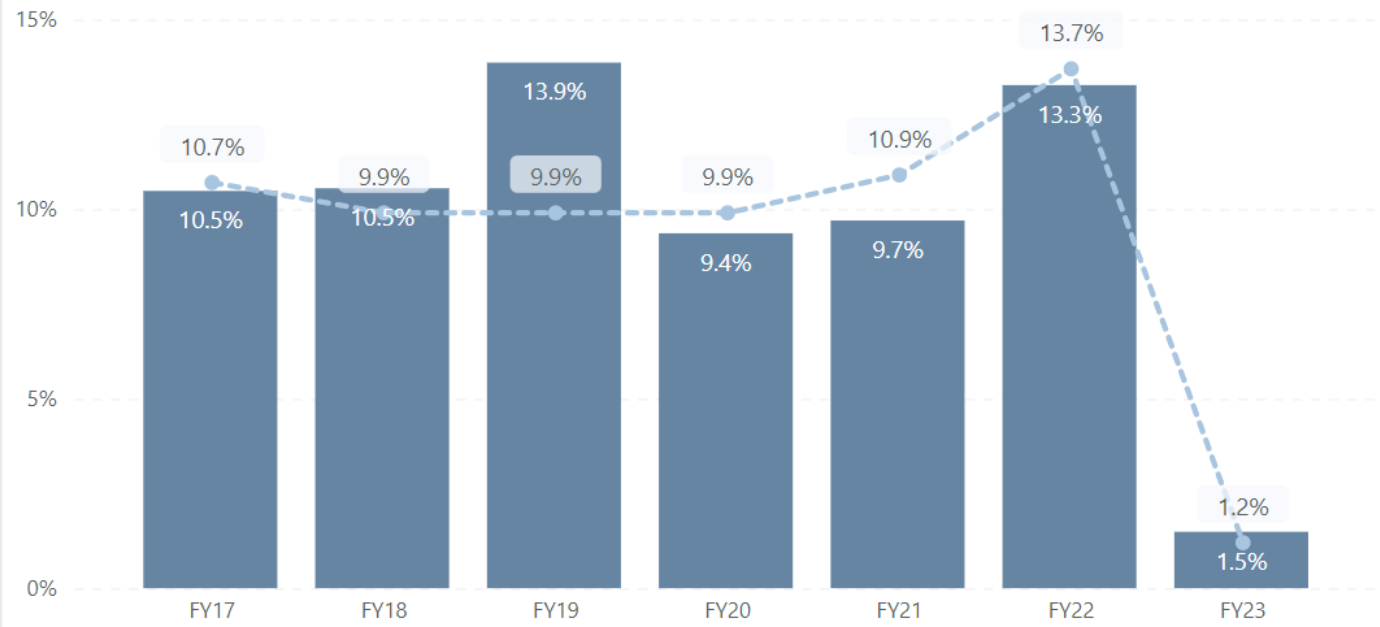
Exit Information



Liquor and Cannabis Board

Quits Rate Compared to BLS Benchmark

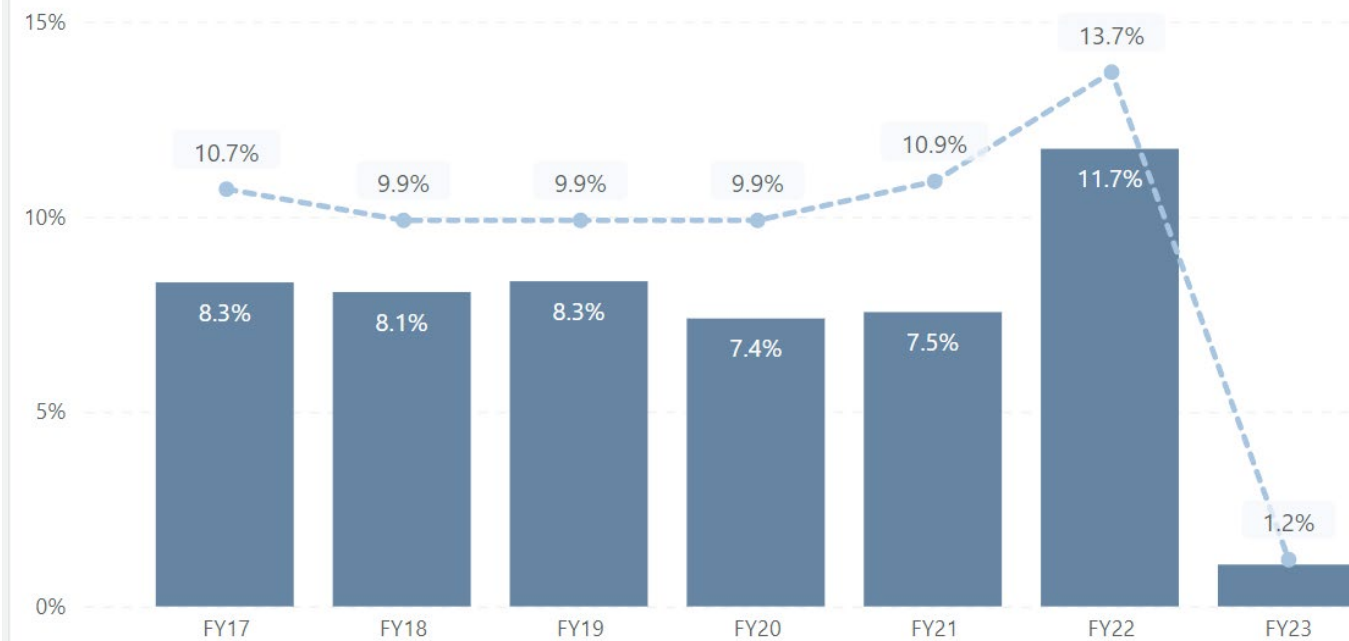
● Executive Branch or Selected Agency Workforce ● BLS Quits for State & Local Government



Executive Branch

Quits Rate Compared to BLS Benchmark

● Executive Branch or Selected Agency Workforce ● BLS Quits for State & Local Government



Succession Planning Dashboard

This dashboard provides data that may inform succession planning business strategies and goals.

Filter by:

Agency

Liquor and Cannabis Board

Month and Year

July 2022

The "Age Range by Tenure" chart interacts with the "Manager Status by Tenure" chart. Click on a bar to isolate variables; to reset, click anywhere.

For questions, contact State HR at HRplanning@ofm.wa.gov.

Count of All Employees

336

Total of Employees Over 55 years of age

101

Median Age of All Employees

46

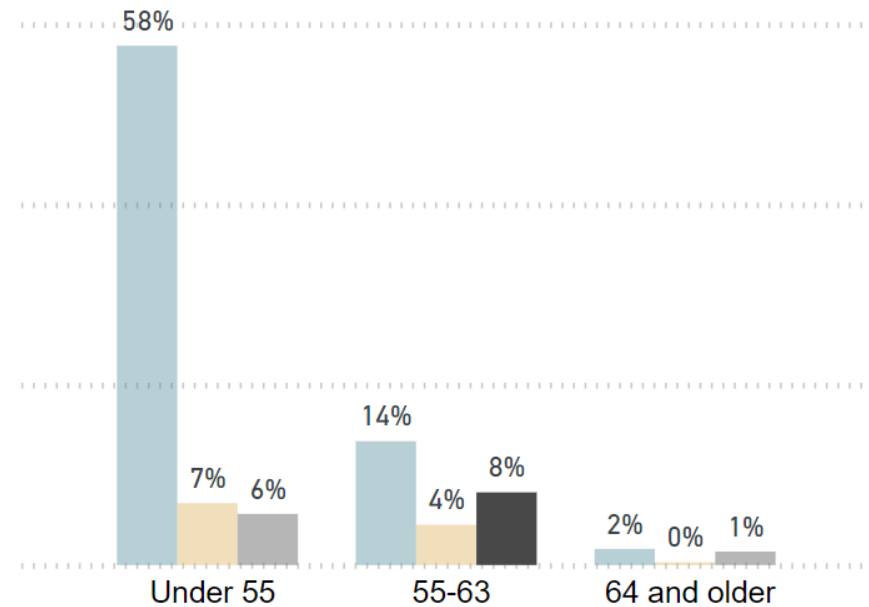
Legend

Less than 15 years tenure

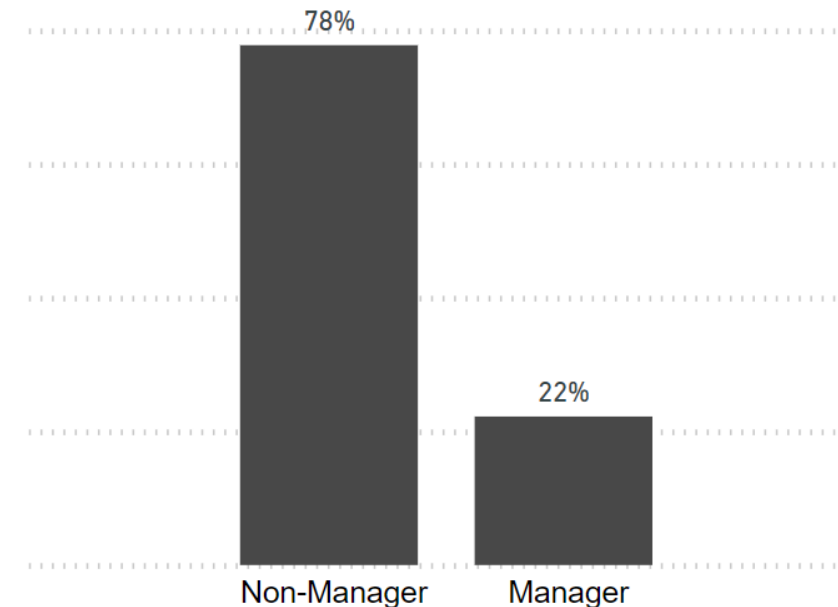
15-20 years tenure

20+ years tenure

Age Range by Tenure



Manager Status by Tenure



2022 Washington State Employees Compensation Survey Report

Published April 2022

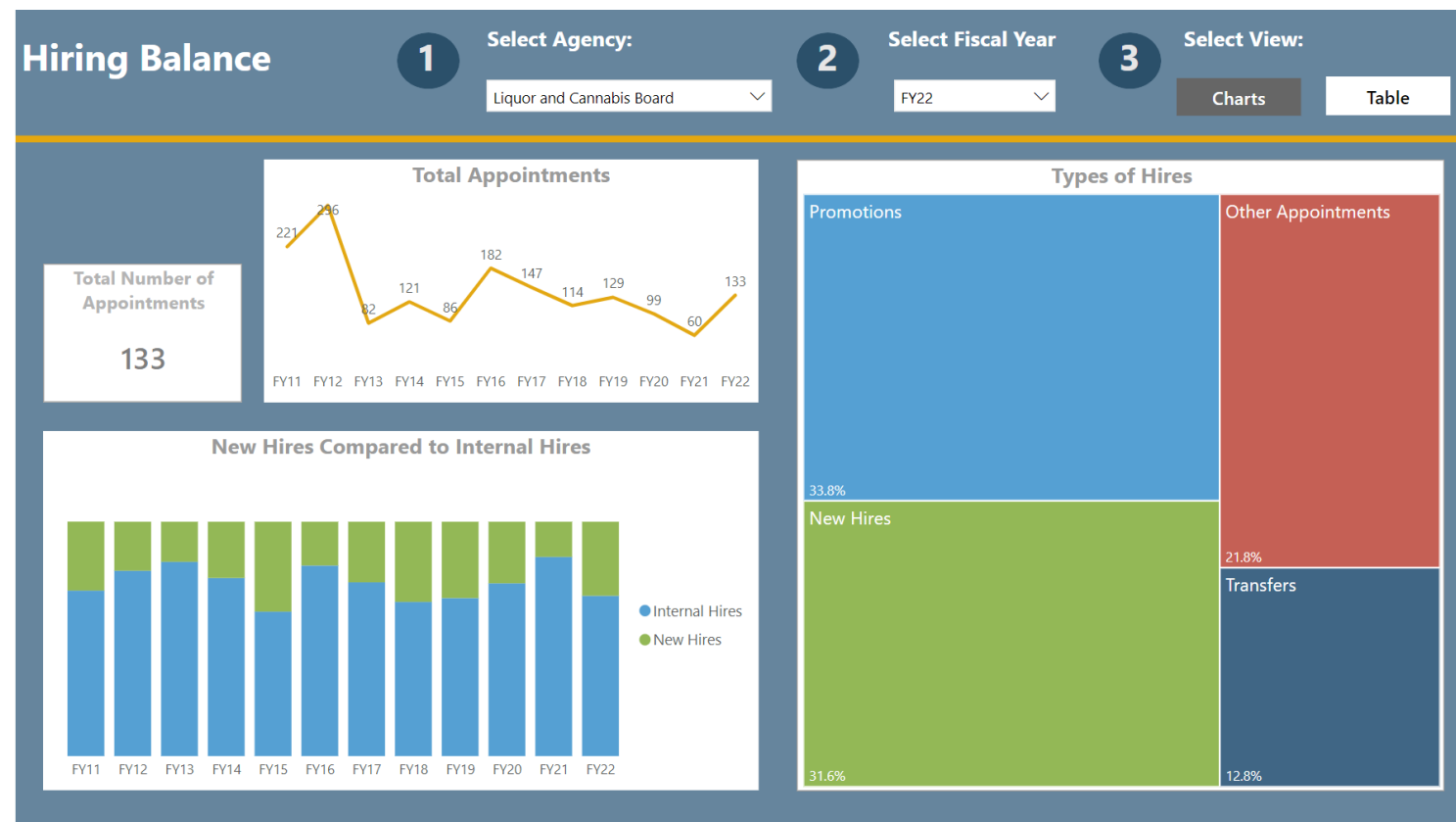
- The state leads in adapting modern work environments such as employee mobility and flexibility.

Percentage of workforce that:	Washington	Market median
Works a compressed workweek schedule	21%	5%
Works a flexible schedule (flextime)	33%	1%
Teleworks at least one day every two weeks	19%	4%

Hiring Balance

Fiscal Year	Total Appointments	Internal Hires	% New Hires	% Promotions	% Transfers	% Hires from Layoff List	% Other Appointments
FY11	221	70.6%	29.4%	21.7%	48.4%	0.5%	0.0%
FY12	296	79.1%	20.9%	26.4%	50.7%	0.0%	2.0%
FY13	82	82.9%	17.1%	37.8%	17.1%	1.2%	26.8%
FY14	121	76.0%	24.0%	32.2%	24.0%	0.8%	19.0%
FY15	86	61.6%	38.4%	39.5%	8.1%	1.2%	12.8%
FY16	182	81.3%	18.7%	33.5%	21.4%	0.0%	26.4%
FY17	147	74.1%	25.9%	27.9%	14.3%	0.0%	32.0%
FY18	114	65.8%	34.2%	23.7%	23.7%	0.9%	17.5%
FY19	129	67.4%	32.6%	31.8%	22.5%	0.0%	13.2%
FY20	99	73.7%	26.3%	16.2%	35.4%	1.0%	21.2%
FY21	60	85.0%	15.0%	38.3%	10.0%	0.0%	36.7%
FY22	133	68.4%	31.6%	33.8%	12.8%	0.0%	21.8%

Past FY's 2011 - 2022 Hiring Balance



Current FY 2022 Hiring Balance

Percentage of Candidates By Ethnicity

July 01, 2021 - June 30, 2022

Ethnicity	Applied	Eligible	Referred	Interviewed	Offered	Hired
White	1574 (65%)	642 (68%)	638 (68%)	379 (67%)	66 (69%)	64 (70%)
Two or more races	296 (12%)	105 (11%)	103 (11%)	64 (11%)	12 (13%)	12 (13%)
Asian	163 (6.7%)	56 (5.9%)	56 (5.9%)	39 (6.9%)	5 (5.3%)	4 (4.3%)
Hispanic or Latino	163 (6.7%)	77 (8.1%)	77 (8.2%)	45 (7.9%)	7 (7.4%)	7 (7.6%)
Black or African American	147 (6.1%)	46 (4.8%)	45 (4.8%)	28 (4.9%)	3 (3.2%)	3 (3.3%)
Not Answered	30 (1.2%)	7 (0.7%)	7 (0.7%)	0 (0%)	1 (1.1%)	1 (1.1%)
Native Hawaiian or other Pacific Islander	27 (1.1%)	10 (1.1%)	10 (1.1%)	7 (1.2%)	1 (1.1%)	1 (1.1%)
American Indian/Alaskan Aleut	19 (0.8%)	6 (0.6%)	6 (0.6%)	5 (0.9%)	0 (0%)	0 (0%)

Performance Management

Performance Management

Fiscal Year	Employees with Current Position Descriptions	Employees with Current Evaluations	Employees with Current Expectations/Development Plans
FY11	68.3%	79.5%	60.0%
FY12	11.0%		
FY13	100.0%	92.0%	92.0%
FY14	100.0%	99.0%	99.0%
FY15	100.0%	86.0%	90.0%
FY16	100.0%	85.0%	89.9%
FY17	100.0%	100.0%	96.5%
FY18	100.0%	93.5%	97.2%
FY19	100.0%	96.6%	98.2%
FY20	100.0%	89.8%	85.7%

Performance Management

1

Select Agency:

2

Select Fiscal Year:

3

Select View:

Employees with Current Position Descriptions

Fiscal Year	Percentage
FY11	68.3%
FY12	11.0%
FY13	100.0%
FY14	100.0%
FY15	100.0%
FY16	100.0%
FY17	100.0%
FY18	100.0%
FY19	100.0%
FY20	100.0%

Employees with Current Performance Evaluations

Fiscal Year	Percentage
FY11	79.5%
FY13	92.0%
FY14	99.0%
FY15	86.0%
FY16	85.0%
FY17	100.0%
FY18	93.5%
FY19	96.6%
FY20	89.8%

Employees with Current Expectations/Development Plans

Fiscal Year	Percentage
FY11	60.0%
FY13	92.0%
FY14	99.0%
FY15	90.0%
FY16	89.9%
FY17	96.5%
FY18	97.2%
FY19	98.2%
FY20	85.7%

Policy Updates

Agency Policy

Overview

Policy 220 – Employee Training and Education

The purpose of this policy is that:

- Ongoing education and training are integral to the success of the agency and its employees;
- All employees will be given equal training and development opportunities.

Revisions

- Updated the “division directors” to the “appointing authorities.”
- Added criteria for probationary or trial service employees to be eligible for tuition reimbursement.

Policy 255 – Personnel Records

The purpose of this policy is to provide expectations an employee’s personnel file:

- Human Resources is the custodian for employee’s official personnel file; and
- States which contents are subject to disclosure and non-disclosure.

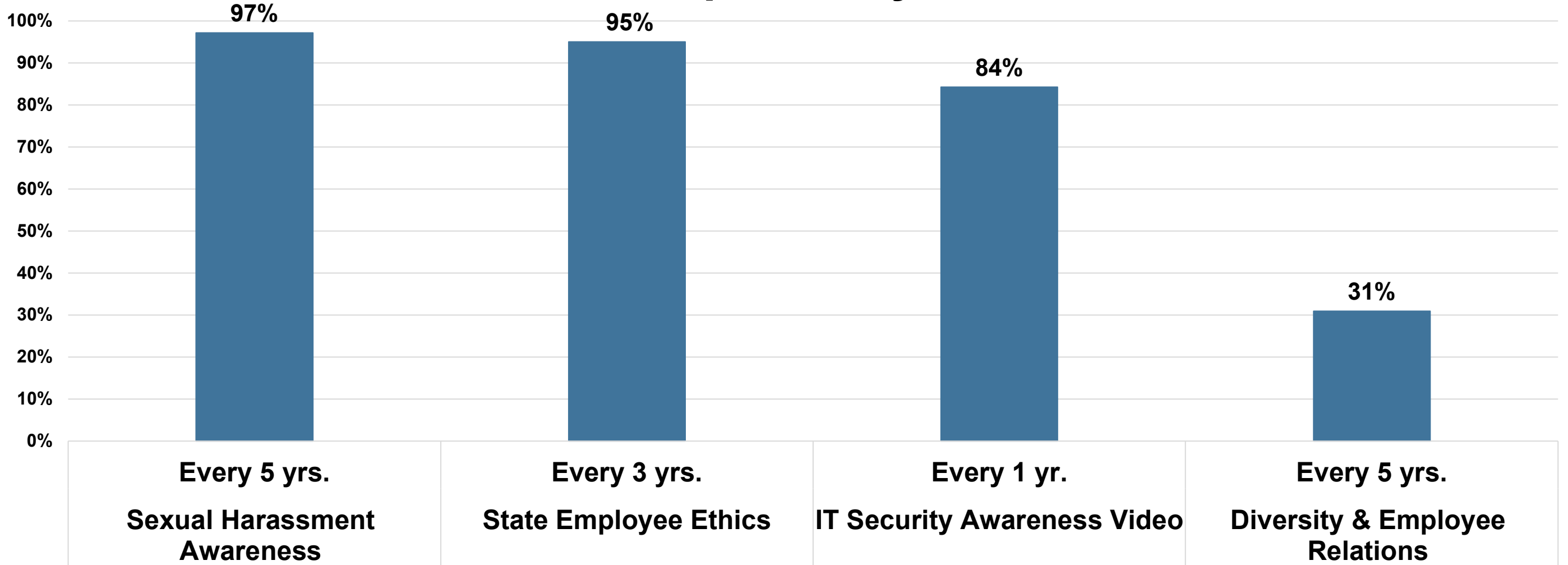
Revisions

- Limiting access to employee’s files to employee’s supervisor, manager or director.
- Added gender neutral pronouns.

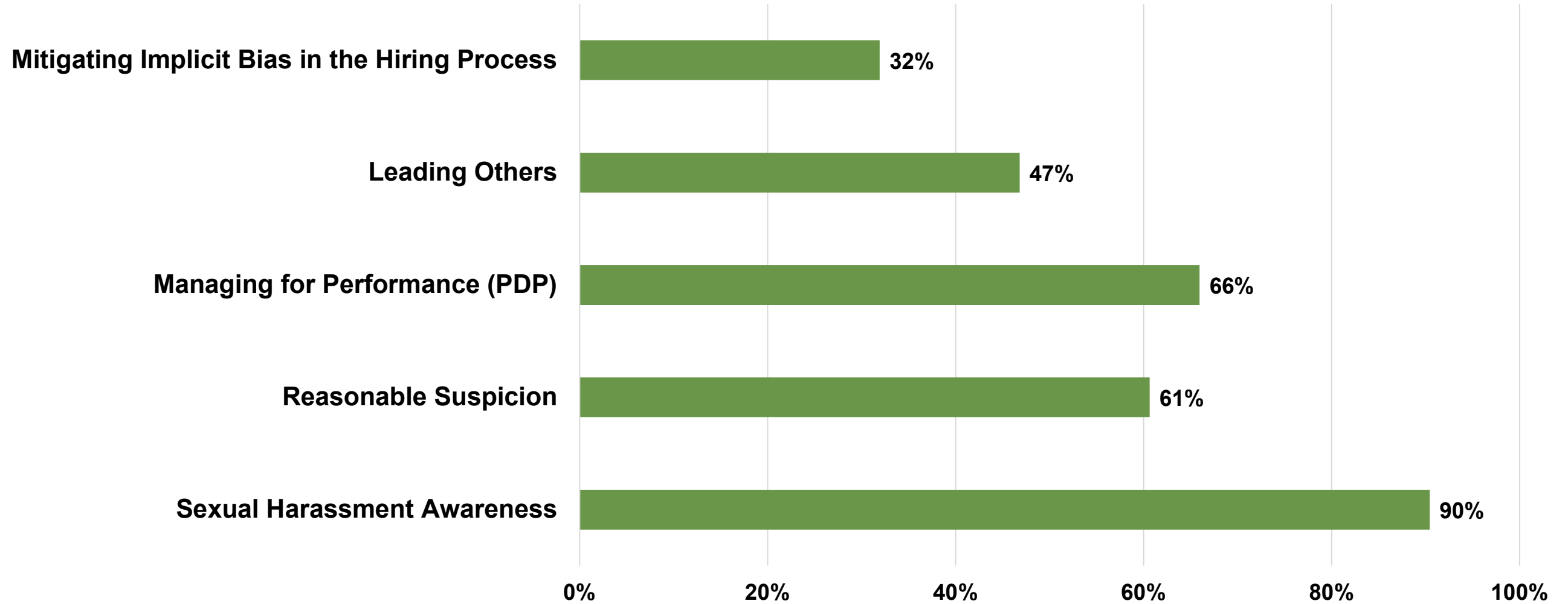
Policy Updates Continued

<u>Agency Policy</u>	<u>Overview</u>
<u>Policy 290 – Employee Layoffs</u>	<p>The purpose of this policy sets expectations in the event that a staff reduction is necessary</p> <p>Revisions</p> <ul style="list-style-type: none">• Updated reference to policy #213 to reflect name change to Recruitment Assessment and Certification.• Updated definitions of terminology used within the policy and procedure.• Defined Employee retention rating (ERR), clarification as it relates to seniority date.
<u>Policy 110 – Ethical Conduct and Outside Employment</u> Currently in demand to bargain with the Unions.	<p>The purpose of this policy is to provide expectations that employees perform duties and responsibilities:</p> <ul style="list-style-type: none">• In a manner that promotes public trust, faith and confidence;• Serves the best interest of all citizens;• Places the public’s interest before any private interest; and• Practices open and accountable government. <p>Proposed Revisions</p> <ul style="list-style-type: none">• Added the verbiage, “direct or indirect conflict of interest” to a bulleted point and number 4.• Approvals must be requested every year.• The human resources director will consult with and advise the appointing authority on the outside employment request.• The appointing authority will make the final decision and approve or deny the outside employment request.

Required Training Non-Supervisory Staff



Required Training Managers and Supervisors





Other Updates

- Labor/Bargaining
 - Coalition and WPEA – tentative agreement awaiting ratification
- 3 grievances moving to arbitration



- Lifting of our state's COVID-19 state of emergency on October 31



Anticipated Vacancies:

- Chief Financial Officer
- Tribal Liaison
- Payroll (Fiscal Analyst)
- Program Specialist 5
- Administrative Assistant



Washington State Liquor and Cannabis Board

Issues



Budget



Economic Development



Economy



Health Care &
Human Services



Education



Safe
Communities



Efficient
Government



Transportation

Questions?