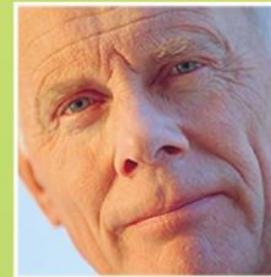
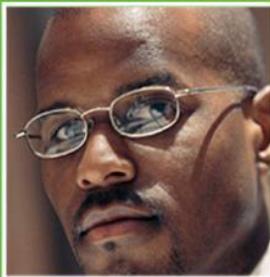




Georgia™

State Personnel Administration

Workforce Services



Workforce Planning Training



Georgia™

State Personnel Administration

Welcome

Workforce Planning

- Course Objectives
- Workforce Planning Background
- Workforce Planning Model
- Q & A

- Understand a high level overview of Workforce Planning.
- Identify the components of Georgia's Workforce Planning Model.
- Provide a framework to implement and sustain an effective Workforce Planning process.
- Explain Best Practices and Benefits of Workforce Planning.



Georgia™

State Personnel Administration

Before you begin

- What are the talent issues or concerns that need attention in your agency?
- What difficulties are you experiencing when recruiting?
- In what areas are you having difficulty retaining employees?
- Do your employees have the knowledge, skills and abilities to do their job well? What evidence do you have to show that they do or do not?
- What obstacles get in the way of employees doing their jobs?

Governor's vision and mission for a New Georgia

“ Commitment to achieving results for Georgians and the changing culture of state government to be value-driven, customer focused, and results-oriented.”



Georgia™

State Personnel Administration

Strategic Planning



STATE STRATEGIC GOALS

VISION

A State Government that is value-driven,
customer-focused and results-oriented

RESULTS FOR GEORGIANS

EDUCATED

Improve student achievement

Enhance the quality of education workforce

Improve readiness skills

HEALTHY

Encourage healthy lifestyles through preventive care, disease management and early interve

Improve access to quality healthcare at an affordable cost

Promote the most productive, independent lifestyle for Georgia's vulnerable citizens

Efficiently and effectively deliver healthcare programs

SAFE

Promote safe communities and stable families where children can thrive

Provide a safe environment for people to work and play

Provide a safe, secure state by effectively managing and rehabilitating offenders
Promote homeland security and emergency preparedness for natural and manmade disasters or terrorism.

Reduce loss of life and injury on Georgia's roads

GROWING

Create quality jobs and promote innovation and investment in Georgia

Expand the economic impact of tourism and recreation throughout the state

Improve mobility of people and goods around the state and metro Atlanta areas

Improve overall environmental quality and conservation practices

BEST MANAGED

Employ an enterprise approach and best practices in Georgia's financial management

Deliver state services faster, friendlier, and easier

Strategically manage the state's infrastructure and be stewards of its assets

Provide an attractive place to work and build a career in state government

Improve decision makers' access to quality enterprise data through integrated systems

STATE OF GEORGIA



Georgia™

State Personnel Administration

The Purpose

Purpose: To develop a common understanding of workforce planning in terms of...

- Why is it needed?
- How it is done?
- Progress to date
- Information and resources available



Georgia™

State Personnel Administration

What does Workforce Planning provide?

- A framework for making staffing decisions based on mission and priorities
- A means of aligning program priorities with fiscal and human resource needs
- A connection between HR services and strategic planning
- A tool to use with the Legislature when presenting your budget and staffing needs



Georgia™

State Personnel Administration

What is Workforce Planning?

Workforce Planning is a systematic, proactive process, which aligns strategic planning, human capital, and budgeting to meet organizational goals and objectives.



Georgia™

State Personnel Administration

Key Components

Building a longer-term context for short-term decision making

Focusing on positions needed (proactively)

Creating plans in response to the ongoing changing strategies

Focusing on planning and “what will be”

Building HR capability

Benefits of Workforce Planning

- Improves organizational responsiveness, effectiveness and efficiency
- Retains critical skills
- Staffs critical positions
- Facilitates knowledge transfer
- Focuses employee development and training
- Makes realistic staffing projections for budgeting

- Systematic approach
- Focused on the future
- Aligned to organization's strategic plans
- Collaborative effort
- Living Progression
- Targeted for success
- Measurable outcomes

Georgia's Workforce Law



State law specifies:

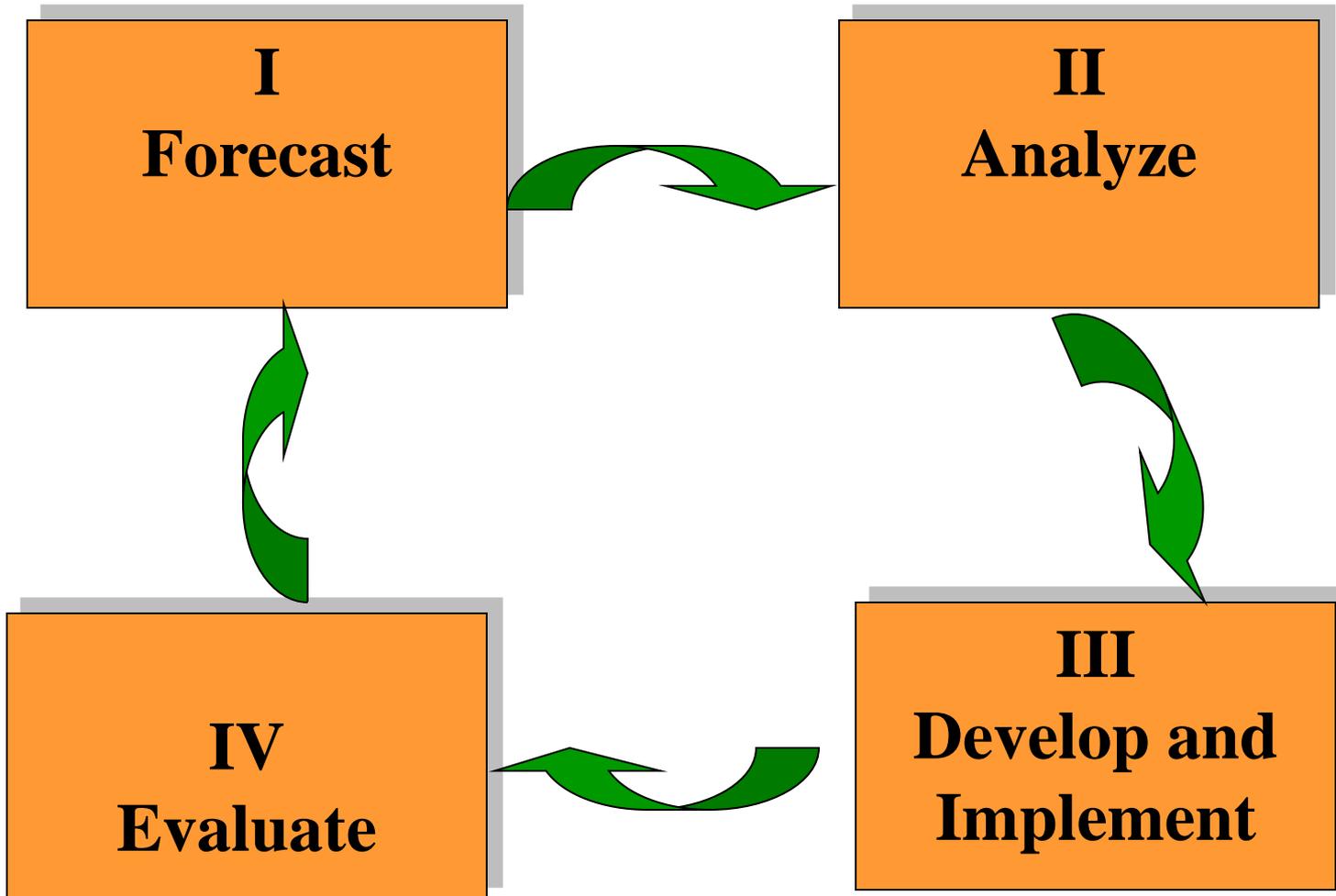
Each agency shall develop an annual workforce plan according to statewide criteria and guidelines and shall provide a report of such plan annually to the state merit system for incorporation into the statewide work force plan to be submitted to the Governor and the General Assembly.

(O.C.G.A. 45-20-1- section F)

Why is workforce planning important?

- 45% of state employees have been employed with the state for 5 years or less.
- 21% of state employees have 6 to 10 years of employment with the state
- 45% of state employees are 46 to 65.

Workforce Planning Model





Georgia™

State Personnel Administration

Step 1

Forecast

What needs attention?

(Current challenges, anticipated changes)

- **Future business priorities**
- **Future workforce trends/demographics**

- Define the organization's mission, objectives, and goals.
- Environmental Scan
 - *e.g. A Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis*

External Scan

- **Trends**
- **Changes**
- **Impact of Changes**
- **Accommodations for changes**

Internal Scan

- **Agency Resources**
- **Assets**
- **Day to day operation**



Georgia™

State Personnel Administration

Forecasting

Georgia's Top Five Workforce Trends

- Retirement
- Leadership Development of High-Potential Performers
- Professional Development
- Sourcing Candidates with Specialized Knowledge
- Voluntary Turnover

Key Findings

- Georgia's population will increase by 46.8% between 2000 and 2030.
- 1 out of 3 people moving to Georgia are international immigrants.
- The state's unemployment rate doubled from 5.2% in January 2008 to 10.3% in July 2009.
- Almost 80% of employers expect an increase of employees working past their desired retirement age.
- Between 2010 and 2020, the average base salary increase percentage in the labor market is projected to drop from 3% to 2%
- About 45% of employers expect difficulty in retaining critical-skill employees; 41% expect difficulty in attracting them.



Georgia™

State Personnel Administration

Activity

Environmental Scan and Organizational Analysis

Trend	Consequences, Outcome, Result	Functions/Positions Affected	Described Effect	How to Solve
<p><i>Example: Meeting the demands of a growing workload with the same or reduced resources.</i></p>	<p><i>Could increase stress and stress-related illnesses</i></p> <p><i>Could increase requests for telecommuting or job sharing</i></p>	<p><i>All positions</i></p> <p><i>Case Managers</i></p> <p><i>Social Workers</i></p> <p><i>Customer Service Representatives</i></p>	<p><i>Increase use of sick leave; Disruptions to service as a result of unanticipated absences</i></p> <p><i>Virtual work teams are the norm as a result of an increase in telecommuting and job sharing if not managed well could result in lower spirit de corp among work teams and loyalty to the organization.</i></p>	<p><i>Job rotation, offer alternate work scheduling to include telecommuting</i></p>

Recap?

Consider each of the following areas:

- Economic
- Social
- Technological
- Legal
- Political/ Legislative
- Demographics
- Educational
- Environmental

For each scanning area, ask the following three questions:

1. Which trends, issues and challenges in this area have affected the agency's workforce in the past?
2. For each item generated in the above question, determine if the trend, issue or challenge will continue to affect the agency's workforce?
3. Which trends, issues and challenges in this area may affect the agency's workforce in the future.



Analyze

What do we need?

What do we have?

What are gaps?

- **Competencies**
- **Diversity**
- **Staffing Levels**



Analyzing

In the State of Georgia, we focus on two types of competencies:

- **Behavioral Competencies:** Behaviors, knowledge, skills, abilities, and other characteristics that contribute to individual success in the organization
 - Can apply to all (or most) jobs in an organization or be specific to a job family, career level or position
 - e.g., teamwork and cooperation, communication
 - Focus on the person

- **Technical Competencies:** Specific knowledge and skills needed to be able to perform one's job effectively
 - Job specific and relate to success in a given job or job family
 - e.g., knowledge of accounting principles, knowledge of human resource law and practice
 - Focus on the job



Types of Competency Characteristics

1. Behaviors
 - Things people say and do
2. Knowledge
 - Information a person has in specific content areas
3. Skills and Abilities
 - The ability to perform a certain physical or mental task
4. Self-Concept
 - A person's attitude, values, or self-image
 - A one's view or one's identity, personality and worth
5. Traits
 - Consistent responses to similar situations or information
6. Motives
 - Things a person consistently thinks about or wants to cause action. They drive, direct, and select behavior toward or away from certain actions or goals.



Georgia™

State Personnel Administration

Georgia's Core Competencies

Statewide Core Competencies		Leadership Competencies	
* Customer Service Orientation	* Accountability	* Talent Management	
* Teamwork and Cooperation	* Judgment and Decision Making	* Transformers of Government	
* Results Orientation			
Behavioral Competencies (Additional)			
* Communication	* Flexibility	* Project Management	
* Conflict Management	* Initiative	* Teaching Others	
* Creativity and Innovation	* Negotiation and Influence	* Team Leadership	
* Cultural Awareness	* Professional Development		



Georgia™

State Personnel Administration

Development of Competency Profiles

■ Competency Profile

- A combination of competencies associated with job, indicative of effective performance and expressed in behavioral terms.

■ Competency Dictionary

- A comprehensive inventory or listing of competencies and their attributes.



Georgia™

State Personnel Administration

Development of Competency Profiles

Competency Profiles can be used for:

- Recruitment
- Selection
- Compensation
- Training and Development
- Career management
- Succession Planning
- Performance Management

■ Who should be involved?

- Managers
- Agency Leaders
- Other Knowledgeable People



Georgia™

State Personnel Administration

Diversity

- Diversity encompasses more than age, race and gender and race.
 - Religious preferences, physical capability, educational levels and sexual orientation are also diversity categories
 - Intelligence, communications styles, work habits, economic status or even personality types can be included as diversity categories.



Georgia™

State Personnel Administration

Diversity

- Simply stated, diversity focuses on the unique characteristics that make us different from each other.

Staffing Levels – Areas to consider

- Key Positions
- Positions hardest hit by attrition
- Positions most difficult to fill

Staffing Levels – Current Supply

- What jobs now exist
- How many people are performing each job
- How essential is each job
- Are there jobs that are no longer needed
- Number of employees
- Number of positions
- Employee existing skills/competencies level
- Performance ratings



Georgia™

State Personnel Administration

Step 3

Develop and Implement

What should we do?

- **Identify Strategies**
- **Implement Strategies**
- **Integrate Workforce Strategies**

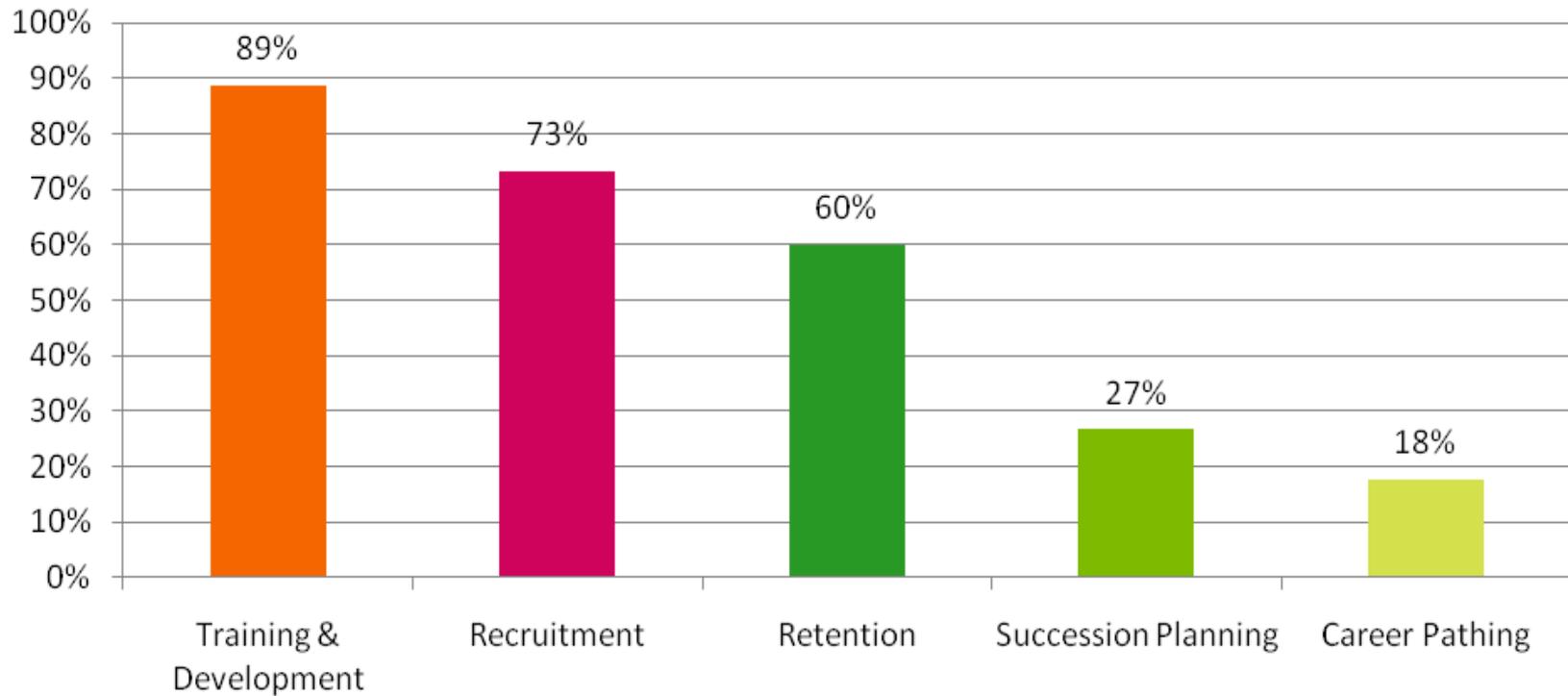


Georgia™

State Personnel Administration

Strategy Analysis

Top 5 Human Resource Strategies (% of agencies reported)





Georgia™

State Personnel Administration

Step 4

Evaluate

Did we do the right thing?

Did we close the identified gaps?

■ Compare

- Do you have the staffing levels necessary to perform the critical functions
- Does the workforce have the needed competencies?
- Do you have the diversity necessary to achieve the agency's goal and objectives?

■ Measure

- ROI – Compare outcomes to goals
- Available/Needed Resources
- Turnover and tenure rates
- Salary levels relative to market

- Workforce Plans due May 31, 2010
- Online Workforce Plan Submission - 2010



Georgia™

State Personnel Administration

Questions

Consultants Contact Information



DeKisha Montaque – 404-657-0362

DeKisha.montaque@spa.ga.gov

Sabrina Armour – 404-651-9460

Sabrina.armour@spa.ga.gov

Kimberly Williams – 404-463-3539

Kimberly.williams@spa.ga.gov

Drew Simmons – 404-651-6073

James.simmons@spa.ga.gov

www.spa.ga.gov



Georgia™

State Personnel Administration



Georgia™

State Personnel Administration

Thank You!