

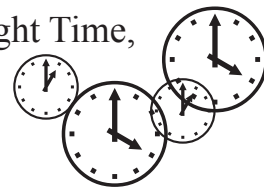
# Introduction to Workforce Planning

## A Quick Reference for Managers and Supervisors

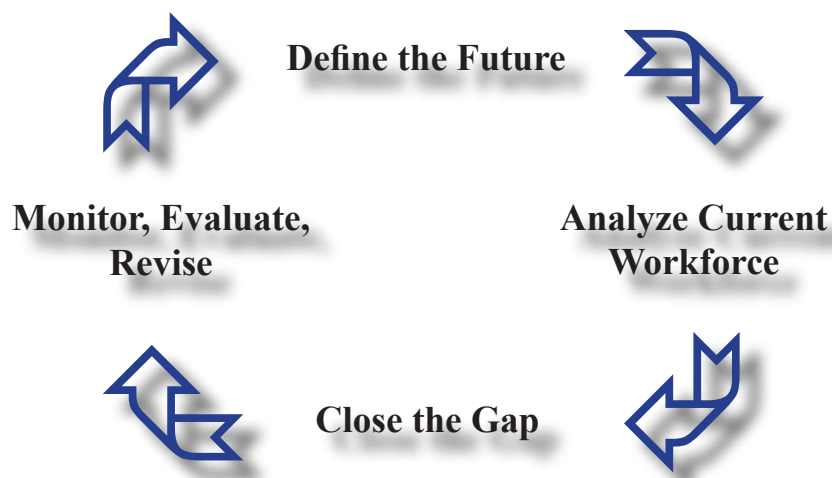
Right People,



Right Time,



**State of Alaska,  
Department of Administration,  
Division of Personnel & Labor  
Relations**



## What is workforce planning?

Simply stated, workforce planning is the process of ensuring that the right number of people with the right competencies in the right jobs at the right time are available to accomplish the agency's mission. More specifically, workforce planning is a systematic process for identifying and addressing the gaps between the workforce of today and the human capital needs of tomorrow.

## Why is workforce planning necessary?

### Workforce Statistics:

- With nearly 60% of state employees at age 45 or older, the state is experiencing higher turnover due to retirement. The State of Alaska has identified strategic human capital management as vital to its continued ability to provide core services to Alaskans.

## What are the benefits of workforce planning?

### Workforce planning allows us to:

- determine the workforce needed for tomorrow's success;
- compete in today's market, providing a foundation to actively train, recruit or restructure resources;
- bridge knowledge gaps due to attrition;
- achieve maximum organizational effectiveness; and
- take all of the separate initiatives and put them in an integrated whole as part of an overall plan.

### Benefits to the organization:

- Workforce planning is an organizational development activity that will help us get the right people at the right place at the right time.

### Benefits to managers:

- Managers will have the human resource information they need to manage their programs more effectively.

## What are the critical steps to workforce planning?

### Define the Future:

- Clearly identify where the agency wants to be in the future. Examine, analyze and redefine the vision, mission, organizational values, objectives, and competencies.

### Analyze Current Workforce:

- Develop a detailed picture of where the agency is now. Conduct an outward and inward analysis to identify potential advantages and drawbacks in the workforce such as qualified employees at the beginning of a career path or critical positions that may need special attention during recruitment.

### Close the Gap:

- Determine what gaps will exist between our current and projected workforce needs.
- Develop and implement strategy to close the gap. These strategies include knowledge transfer, recruiting, training/retraining, restructuring organizations, leadership development, succession planning, technological enhancements, etc.

### Monitor, Evaluate, Revise:

- Measure progress to assess what's working and what's not working.
- Make adjustments to plan as needed and address new workforce and organizational issues.

## Implementation Strategies

- Implementation strategies include actions that are clear, concise, and measurable, including achievable milestones developed with stakeholder input.
- Communicate the Workforce Plan early and often.
- Ensure organization buy-in and support.
- Allocate necessary resources to carry out workforce strategies.
- Clarify roles and responsibilities by identifying who is involved in implementing what, and where coordination among different parts of the organization or with different agencies is needed.
- Establish timelines.
- Determine performance measures such as milestones and the expected end product.
- Implement in connection with the requirements of the agency's strategic plan. If the strategic plan timetable changes, adjustments to the Workforce Plan may be needed.

## Workforce Planning Checklist



### Define the Future

- Understand the need for workforce planning
- Obtain executive management support
- Have a defined strategic plan for agency/division/program
- Schedule time specifically dedicated to workforce planning
- Identify the workforce (number of employees, skill sets) needed for the future
- Prepare Demand Forecast

### Analyze Current Workforce

- Meet with your agency's workforce planning coordinator and Division of Personnel & Labor Relations Human Resources Service Center manager.
- Review the Division of Personnel & Labor Relations' Workforce Planning Agency Desk Reference and Guide
- Understand the impact of legislation on your agency's initiatives
- Consider the impact of technology
- Obtain current workforce data—assistance is available through the Division of Personnel & Labor Relations

Following are examples of information that may assist you in workforce planning:

- Filled and vacant positions
- Age and length of service
- Authorized salary and wage complement
- Workforce demographic information
- Available workforce trend information

- Identify the current workforce (number of employees, skill sets)
- Prepare Supply Projection

### Close the Gap

- Compare the Demand Forecast to the Supply Projection (Gap Analysis) and identify workforce gaps
- Work with your Division of Personnel & Labor Relations Human Resource Service Center personnel to identify gap closure strategies
- Develop Workforce Plan
- Establish and communicate timeline and Workforce Plan
- Implement Workforce Plan

### Monitor, Evaluate, Revise

- Establish measures — identify outcome and output measurements
- Use measures to determine if workforce plan is meeting agency needs
- Revise workforce plan as needed to meet agency needs
- Work with your Service Center Management Consultant to measure progress and validate strategies



## Additional Resources available through the Division of Personnel & Labor Relations

Workforce Planning Desk Reference and Guide  
Knowledge Transfer Tools  
Succession Planning for State of Alaska Agencies  
Skill Gap Analysis Power Point  
Various courses through Train AK

State of Alaska  
Department of Administration  
Division of Personnel & Labor Relations

Annette Kreitzer  
Commissioner

Nicki Neal  
Division Director

Contributors:  
Amanda Holland, Carol McLeod, Jackson Steele, Julie Russo and Frank Hurt

The Workforce Planning Quick Reference Guide for Managers and Supervisors is written by and produced for the employees and clients of the State of Alaska, Division of Personnel & Labor Relations.

Reader comments are encouraged and welcome. Reprint permission is granted on all materials not under owner copyright. Please credit this publication, and provide a copy of the publication in which the material is used.

DOPLR Workforce Planning Publications Editor  
PO Box 110201  
Juneau, AK 99811-0201

The Alaska Department of Administration complies with Title II of the 1990 Americans with Disabilities Act. This publication is available in alternative communication formats upon request. To make necessary arrangements, contact the Employee Planning and Information Center of the Division of Personnel and Labor Relations at (907) 465-4434 or the TDD for the hearing impaired at (800) 770-8973.