

Workforce Development Planning Guide

Developed by
The Department of Human Resources

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INTRODUCTION

Background

The Department of Human Resources has developed this Workforce Planning Guide for use by County departments with direction from several sources. Most notably, the Board of County Commissioners established Workforce Development as a top priority for the County in 2004-2005. Specifically, the Board noted that the County needed to "Effectively plan for and manage growing County workforce challenges including succession planning, retention of talent, employee morale and education." Based on this directive, Washoe County initiated a number of organization wide strategic actions, one of which is the Workforce Development and Training Task Force. One action identified by the task force was to "Develop an Integrated Workforce and Succession Planning system for implementation in all County departments." In support of this action, the County Manager's office approved funding for consulting and outsourced training programs to allow for internal development of the model. Implementation will require the hiring of a Project Manager.

What is workforce planning?

Workforce planning is the process of ensuring that the right number of people with the right skills, experiences and competencies are in the right place at the right time to accomplish the mission of the County. A systematic process provides managers with the framework for making strategic staffing decisions based on the department's mission, goals, strategic plan, and budget, by identifying the human capital required to meet organizational goals and developing strategies to meet those requirements. It is more than just reacting and filling vacant positions, it is a proactive means of determining future hiring needs.

Organizations, both public and private, have developed workforce-planning models and while the terminology may differ, the processes are remarkably consistent. All rely on an analysis of present workforce resources and competencies, an identification of organization objectives and the future resources and competencies needed to achieve them, a comparison of these two for gaps and surpluses, development and implementation of a plan to build the workforce necessary for the future, and evaluation tools to assure that the model works and objectives are met. **Although simple in outline, workforce planning depends on rigorous and comprehensive analysis of each department's work, workforce and strategic direction.**

Workforce Planning Best Practices

Ideally, strategic workforce planning requires strong management, leadership and cooperative supportive efforts across several functional areas. The leadership, endorsement and sponsorship of Workforce Planning by the County Manager and the Board of County Commissioners are imperative. Then, key departments working together with each department, analyze the future work of the department, how the work will be done (technological advances, economic and social conditions), and how it will be funded.

- The Human Resources Department provides tools for identifying competencies needed in the workforce and for recruiting, developing, training, retraining and retaining employees to build the workforce of the future. Data on current workforce demographics and community predictions further assist departments.
- The Information Technology Department provides the expertise to give departments the tools needed to work more efficiently.
- The Management Services Division, specifically the Strategic Planning Program, helps departments to set departmental direction and to articulate measurable goals and objectives. Workforce planning is inextricably connected to each department's strategic plan.
- The Budget Process works with departments to plan for funding to achieve their objectives.

Why a Workforce Planning Guide?

The Department of Human Resources has received requests to assist departments in planning for the coming retirement wave. Current predictions are that 20%+ of current County employees will be eligible for retirement between now and December 31, 2010. As you review the demographics, trends and occupational forecasts in the workplace, the impact these changes will have on the County and individual departments will become clear. A guide ensures that all departments will be using the same process and be offered the same resources to implement the workforce planning process. Together with each department, Human Resources intends to build our organizational capacity through the Workforce Planning process.

Where did the guide come from?

The guide is derived from considerable research into workforce planning in other public sector jurisdictions and a review of the literature. It offers basic workforce planning steps, issues to consider, resources and tools. Imbedded in the process is the utilization of the County's Equal Employment Opportunity Plan and steps to ensure a diverse workforce representative of our changing community.

Why is workforce planning important to the organization now?

Changes in demographics, technology and community priorities intensify the need for workforce planning. As retirements, normal attrition, and changing service demands occur, Washoe County needs to ensure it has adequate human capital to accomplish its mission. Because all employers compete for employees from the same labor pool, workforce planning is critical to the County for attracting and retaining the talent needed to serve the public.

Several significant points to ponder:

- The overall US population is aging, resulting in increasing retirement rates. Today, one in three workers in the U.S. is over 45, and by 2006 the median age of America's workforce will rise to 40.6 up from 30 in the early 1960's. Of the Washoe County employee population today, 66.4% are over the age of 40 and the mean age of the workforce is 44.56 years.
- By December 2010, at least 648 employees will be eligible for retirement including mid-level managers leaving the county with a drain on institutional knowledge and know-how.
- A declining labor pool due to the aging workforce and a significant drop in the birth rate in the 1980's will leave employers scrambling for experienced employees.
- Technological advances continue to cause huge skills mismatches and employers need to increase training and development efforts to keep employee skills current.
- Changes in the labor pool require understanding of different cultures, languages, and global business practices to integrate these differences into the organization's culture.

Why Is Workforce Planning Important To Managers?

- Provides a strategic basis for making smart human resource decisions.
- Facilitates change management and contributes to better, more effective employees, programs and management.
- Ensures resources to deliver services to customers in a timely and quality manner.
- Allows managers to anticipate change and plan for it by developing strategies to address present and anticipated workforce issues.
- Bridges knowledge gaps due to attrition.
- Provides managers with the means to identify competencies needed now and in the future and to select and develop the workforce.
- Prepares employees for the jobs and responsibilities of the future including retraining employees so they can continue to contribute.
- Provides a retention strategy by offering a workplace and opportunities that make employees want to stay.

- It does not waste time training employees on skills that do not support the strategic direction of the department.

U. S. Workforce Trends

The following trends that impact workforce planning are based on the Bureau of Labor Statistics' 10-year projections of long-range employment trends covering the 2002 to 2012 decade.

- The labor force will continue to be affected by the aging of the baby boom generation: in 2012 baby boomers will be 48-66 years of age, increasing the number of workers in this age group significantly. The number of workers in the 55 and older age group is projected to grow by 49.3%, 4 times the 12% growth projected for the overall workforce. In 2012, the labor force will be comprised of 15% youth (16 to 24 years of age), 66% prime age workers (25 to 54 years of age) and 19.1% 55 and older age group, up from 14.3% today.
- The labor force participation rates of women in nearly all age groups are projected to increase; women in the labor force are projected to grow by 14.3% compared to 10% growth projected for men. As a result, women's share of the labor force is expected to increase by 1%, while men's share is projected to decline by 1%.
- By 2012 the Hispanic labor force is expected to reach 23.8 million due to faster population growth resulting from a younger population, higher fertility rates, and increased immigration levels. White non-Hispanics will remain the largest group composing 66% of the labor force. Asians will continue to be the fastest growing of the four labor force groups.
- Flexible benefit plans are providing incentives for older workers to stay in the labor force.
- Nine of the ten fastest growing occupations are health or computer (information technology) occupations.
- Services for the elderly, mentally impaired, and children will result in steady growth in the numbers of social workers, registered nurses, and recreation workers.

Washoe County Trends and Significant Points

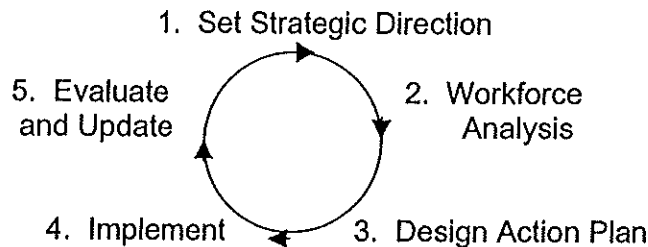
Several trends in the Northern Nevada area and specifically with the Washoe County Employee population deserve attention:

- Today, the average age for employees with 0 to 5 years of service with Washoe County is 46.4 years. 66.4% of Washoe County employees are 40+ years old, as compared to 50.2% of the Community Labor Force for the same age group.
- The Washoe County employee population as a whole is not as diverse as the corresponding Community Labor Force. Washoe County is equal to or greater than the Community Labor Force in the categories of White, American Indian or Alaska Native, and Black. Hispanics, Asians, Native Hawaiians/Other Pacific Islanders and individuals of two or more ethnic categories are underrepresented in the Washoe County employee population.

- At least 6% of the employee population at Washoe County was eligible to retire as of October 25, 2004. This figure is most likely **underestimated** as it only includes current PERS eligible time with Washoe County. An employee may have additional time in PERS or may have purchased time. Since Washoe County does not have access to this data, it is likely that the percentage of employees actually eligible to retire by December 31, 2010 is higher than that shown in the Retirement Projections page of this report.
- While the total Washoe County termination numbers have decreased since 2000, the percentage of retirement separations has steadily increased as follows: 2000 = 36 % (adjusted to reflect the separations due to TMFPD consolidation); 2001 = 30%; 2002 = 35%; 2003 = 38% and 2004 = 40%.
- The EEO category at Washoe County that will be most affected by projected retirements by December 31, 2010 is Officials/Administrators (EEO-1) with 42.7%.
- Job growth will stem from the rising demand for services at the state and local levels.
 - An increasing population and state and local government assumption of responsibility for some services previously provided by the federal government are fueling the growth of these services.
 - Despite the increased demand for services of state and local governments, employment growth will be dampened by budgetary restraints due to a slower growing economy, reductions in federal aid, especially at the county level, and resistance from citizens to tax increases.
 - Professional and service occupations accounted for over half of all jobs in state and local government. Most new jobs will stem from steady demand for community and social services, health services, and protective services.

WORKFORCE PLANNING MODEL

You will need a variety of information to complete the workforce plan. Some of this information is located on the pages at the end of this document.



1. **Set Strategic Direction**

Workforce planning is dependent on the development of a strategic plan that provides the model for the long-term success of the department.

Each department should be working the Management Services Division to develop a strategic plan. From a Workforce Planning perspective, the plan should include consideration of the following questions:

- Where are we today and what is the direction of the department?
- How do customers/clients view the services provided? How do we see ourselves?
- What will be different in the future? What are we going to do about it?
- Where are we going and how will we get there?
- What are the strategic objectives?
- How is the organization and organizational culture changing?
- What are the strengths and weaknesses of the department?
- How will technology change the way we work, interact with and deliver services to the public?
- What impact will economic changes have on service provision?
- What state or federal mandates/changes will impact the department?

By answering these questions, you will be able to determine future functional requirements of the department by focusing on functions, not people. Knowing the key functions that need to be performed now and in the future to accomplish the department goals will determine the competencies required to perform the mission critical work of the department.

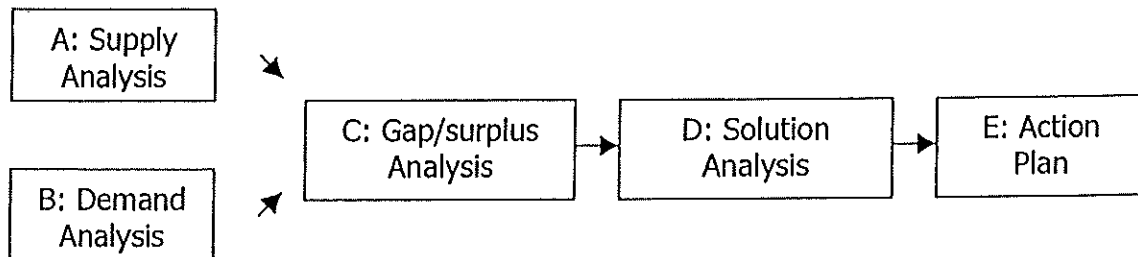
Strategic planning can be defined as a process of systematically organizing the future by focusing on the outcomes desired. Strategic planning is more than an annual event; it is a minute-by-minute, day-by-day process of planning and managing the future. The strategic plan draws the boundaries within which the department can operate, defines the capabilities of the department and sets priorities.

The process typically includes the following steps:

1. Mobilize stakeholders and set the foundation for defining and implementing the strategic plan by defining the vision, mission, and values. Vision is a brief declaration of where the organization wants to be in the future and provides a mental picture of the organization as it can be. The mission describes its reasons for existence, involves identifying and specifically stating what business the organization is in or plans to enter. Mission statements are broad, fairly brief and clear and are expected to remain in effect for an extended period of time. Values are the fundamental beliefs that drive organizational behavior and decision making and suggest how people and the organization ought to act.
2. Conduct an environmental scan and SWOT analysis. Review organizational structure to see if workloads match resources.
3. Identify strategic priorities.
4. Establish goals and set objectives that are specific and measurable and the results that are to be accomplished in a specific time period. Set measures of organizational performance.
5. Identify action steps to accomplish the goals. Consider business process reengineering.
Position HR to be a strategic partner to help implement workforce transition plans. HR is often impacted with the need for specialized recruitments, training/retraining efforts, reassignment, succession planning and workforce analysis.
6. Implement the plan.
7. Track, monitor and evaluate progress.

2. Conduct a workforce analysis

The staffing assessment component is the most challenging part of the workforce planning process for departments. This requires departments to examine staffing issues raised by the organization's strategic priorities and the staffing issues raised by the operating objectives of the plan. The result of this assessment will form the basis for departments to estimate the number of employees and the competencies that will be required to meet the goals of their strategic plan. Reassessment of staffing levels occurs regularly within departments in Washoe County because of budget constraints, but also because of productivity/efficiency improvements. Departments will need to continue this reassessment to ensure the appropriate staffing in the future.



A. Supply Analysis:

Assess the current workforce to determine what the current resources are and how things will evolve over time due to turnover, retirement, etc. Supply analysis focuses on identifying organizational competencies, analyzing workforce demographics, and identifying employment trends to give a baseline against which change can be planned and measured. Competency analysis provides baseline data on the existing organization and present staff. Trend analysis provides both descriptive and forecasting models describing how turnover will affect the workforce in the absence of management action.

A Departmental Supplement provided to each department by the Department of Human Resources offers customized demographic information for the department to be used in this process. Departments will need to consider the impact of replacement strategies over the next few years to include experienced as well as entry-level employees in various classifications to meet the demand for mid level managers. Use the utilization analysis provided to ensure representation of protected classes reflective of the community labor force.

Profile your current work force and determine what the supply will be after expected attrition. Who works here now? List all employees by title, grade, classification, salary level, years of service, age, gender, race, protected class, skills/competencies, education level, retirement eligibility, Knowledge Skills and Abilities (KSAs), etc. What are the demographics by position?

- a. Calculate attrition patterns: separation data reports to track historical attrition trends by title and year: retirements, resignations, probationary terms, deaths, interdepartmental promotion, etc. (See Department Supplement)
- b. Project attrition rates factoring in likelihood of certain employees retiring without hiring replacements.
- c. Identify employee specific competencies including those that fall outside of normal duties (e.g. an office support specialist who also speaks Chinese).
- d. Without factoring in any hiring, based on the existing demographics and projected attrition by title/competency, what will the future composition of the work force be?

The Departmental Supplement provides turnover rates including retirements. SAP modules may also be helpful with the process.

The chart below is provided as an example of what a department Supply Analysis might look like. Other data might also be considered, such as grade and salary level.

| No. | Job Class | EEO Code | Gender | Race | Age | Years Of Service | Proj. Age - 2010 | Proj. Yearsof Service - 2010 | Other PERS credit | Mission Critical KSA's, competencies and Education |
|-----|---------------------------|----------|--------|------|-----|------------------|------------------|------------------------------|-------------------|--|
| 1 | ADMINISTRATIVE SECRETARY | 6 | F | W | 45 | 22 | 50 | 27 | 3 | |
| 2 | DIRECTOR | 1 | F | W | 47 | 27 | 52 | 32 | | 15 years institutional knowledge |
| 3 | MANAGER | 2 | F | W | 55 | 1 | 61 | 9 | 13 | Note that individual has 14 years of prior credit |
| 4 | ANALYST | 2 | F | A | 31 | 2 | 36 | 7 | | |
| 5 | SPECIALIST I | 6 | F | W | 53 | 27 | 58 | 32 | | |
| 6 | ANALYST II | 2 | F | W | 47 | 2 | 52 | 7 | | |
| 7 | ANALYST II | 2 | F | W | 43 | 0 | 48 | 5 | | |
| 8 | OFFICE SUPPORT SPECIALIST | 6 | F | W | 55 | 5 | 60 | 10 | | |
| 9 | OFFICE SUPPORT SPECIALIST | 6 | M | W | 59 | 0 | 64 | 5 | | |
| 10 | OFFICE SUPPORT SPECIALIST | 6 | F | W | 49 | 0 | 54 | 5 | | |

B: Demand Analysis

Demand analysis seeks to measure future activities and workloads and to describe competency sets needed by the workforce of the future. Demand analysis must take into account not only workforce changes driven by changing work but also workforce changes driven by changing workload and changing work processes. Technology will continue to have an impact on how work is performed and must be considered in the demand analysis process.

Analysis of the future workforce can be accomplished by creating a profile of the future workforce – staffing levels and competencies needed to carry out the department's future functions. The following questions will help with these projections:

- o What will staff need to do in the future? Identify staff that will be needed to perform the functions within the scope of your planning effort.
- o How will work be performed given the impact of computer systems and technological changes?
- o What are the Knowledge, Skills and Abilities (KSAs) needed to perform each of the functions?
- o What program changes do you anticipate in the future (additions, modifications, deletions)?
- o What are the projected workload volumes and changes in volume?
- o What competencies will be required in the future that are not currently available in the department?
- o What staffing levels will be required by competency, title, level? What staffing patterns might work - part time, full time, intermittent?

- Will the size of the workforce increase? Decrease?
- Will supervisor/staff ratios change?
- How will diversity be assured?

Competencies are a set of behaviors that encompass skills, knowledge, abilities, and personal attributes that taken together are critical to successful work accomplishment. Competencies may be defined organizationally or on an individual basis. Identifying competencies on an organizational basis provides a means for pinpointing the most critical competencies for organizational success. Individual competencies are those that each employee brings to his or her function. If the individual competencies in the workforce are not in accord with those needed by the organization, workforce planning will point out the gaps.

C: Conduct Gap/surplus analysis

Gap and surplus analysis is the process of comparing information from the supply analysis and demand analysis to identify the differences or “gaps” between the current organizational competencies and the competency set needed in the future workforce. Gap analysis identifies situations in which the number of personnel or competencies in the current workforce will not meet future needs (demand exceeds supply) and situations in which current workforce or competencies exceed the needs of the future (supply exceeds demand). The analysis identifies the differences between the workforce of today and the workforce that will be needed in the future. These differences may either reflect competencies that will be needed in the future to a greater extent than they are present in the current workforce, or they may identify competencies that are more abundant in the current workforce than in the future workforce. Analyzing the current workforce and then comparing workforce needs against available skills helps to have a better understanding of what areas of the workforce need to be strengthened, providing further goals for the workforce plan.

Gap/Surplus Analysis

| | Support | Professionals | Managers |
|-------------------------|---------|---------------|----------|
| Demand Analysis | 5 | 9 | 3 |
| Present Supply | 7 | 7 | 2 |
| Less Expected attrition | 2 | 0 | 1 |
| Gap/Surplus | 0 | 2 | 2 |

D: Solution analysis

Solution analysis provides the strategic plan for addressing competency gaps and surpluses. It must also take into account changes that take place in the workforce on an ongoing, unplanned basis. This is where the trends identified in supply analysis come into play.

For each title or competency set, identify whether there is a gap (shortage) or surplus (excess) in staffing and competency levels needed to meet future functional requirements.

- a. Will there be excess staff performing obsolete or declining functions or functions that may be outsourced?
- b. Will there be an inadequate supply of qualified people for positions that will remain the same?
- c. Will there be an inadequate supply of people with skill sets for positions that may require further classification action?
- d. What is the current bench strength? (Employees who can step in if an employee leaves.)

Prioritize staffing gaps in terms of the biggest impact on the success of the department: Which staffing gaps can be handled through routine ways such as a specialized HR recruitment and selection process? Of the remaining gaps, what is the benefit of addressing them and the impact of not addressing? For example, if proficiency in SAP is a gap, what are the benefits to the department of training someone and what happens if you do nothing?

Consider reengineering – Which functions will remain unchanged? How will existing services be enhanced or modified? What new services might be offered? What services may be discontinued or outsourced? What services might be enhanced or modified? What new services might be offered? What functions might be consolidated? Where might there be excesses/surpluses? Consider how the work will or needs to change. What functions may be consolidated? Consider reorganizations that are needed. Does the current structure make sense given future needs? Conduct a surplus assessment – given anticipated changes, where might headcount be excessive. Determine the number and type of employees that will be needed to address the challenges of the next three to five years, define the types of competencies for employees in each occupational group. Identify the roles and key competencies needed to support goals and service delivery strategies.

| DEMAND | | | SUPPLY | |
|--------------------------|---------------------------------------|-------------------------|--------------------------------------|------------------------------|
| Future activity/ service | Minimum skills/ competencies required | Best practice benchmark | Existing internal skill/competencies | External Skills/competencies |
| | | | | |

GAP ANALYSIS (check appropriate boxes)

| Skills Gap | Skills Surplus | Attraction Issue | Retention Issue |
|------------|----------------|------------------|-----------------|
| | | | |

3. Design an action plan

Develop solution strategies for closing gaps in competencies and reducing surplus competencies. Set goals with timelines, milestones, and responsibilities. Include a communication strategy: how will the plan be communicated to the current workforce, how will you get buy-in? How will employee expectations be aligned with human capital strategies?

Strategies will be influenced by a number of factors, including

- The time available to meet the need – is there time to develop staff or do you need to do a special recruitment?
- Internal depth – do current employees demonstrate the potential and interest in developing new competencies or moving into new or modified positions?
- Competition for “in demand” competencies may influence whether recruitment or internal development and succession will be the most effective strategy.
- Workforce and workplace dynamics like employee satisfaction, workforce age, personal needs, etc. will influence retention strategies.
- Job classifications and position descriptions need to reflect the future functional requirements and competencies.

A variety of creative solution strategies are available in solution analysis and might include:

- Position classification actions include redefining/modifying titles, classifying new titles, and consolidating titles.
- Recruitment and selection strategies: Specialized and/or targeted selection and recruitment such as finding and hiring recent graduates. Modification of minimum qualifications or exam scope.
- Staff/career development strategies to prepare employees for specific positions, titles or occupations. Target positions for developing qualified candidates and provide competency based training and development programs on an individualized basis. Use employee learning plans to address development needs. Development activities might include: Model others; on the job opportunities; off the job experiences; coaching; books, articles, manuals; training/education; research information; practice new behaviors.
- Just in time training for new skills and knowledge needed and retraining for employees whose jobs will be done differently in the future.
- Succession management may include narrowly focused strategies to ensure that individuals are available to fill vacant key positions or broad based leadership and management development programs.
- Contracting and outsourcing of some functions.

- Phased retirement options.
- Retention strategies promote a healthy, satisfying work environment. These might include good management practices, alternative work arrangements, leave options, flex time, special projects or developmental assignments.
- Organizational strategies like restructuring or redeployment of staff.
- Knowledge transfer strategies to capture knowledge of experienced employees before they leave the department.

The workforce action plan lays out specific tasks and actions needed in order to achieve human resource goals and objectives. It answers the questions: What human resources are needed to meet the performance objectives of the department? Once employees are hired, how should they be developed? What strategies should be employed to retain them?

4. Implement the Plan

Use the basics of good project management to implement the workforce plan in conjunction with the strategic plan. Be sure to include:

- ✓ Ensure buy in and support.
- ✓ Allocate resources to carry out the workforce strategies.
- ✓ Clarify roles and responsibilities in implementing the strategies.
- ✓ Establish timelines.
- ✓ Determine performance measures – milestones and expected end product.
- ✓ Communication of the plan to all employees – why and how it was developed, how it will be applied, and how it will affect staff.

5. Monitor, evaluate and revise

Review performance measurement information at designated intervals; assess what's working and what's not; make necessary adjustments; address new workforce issues that might arise. Evaluation involves a periodic and systematic review of the workforce plan, reviewing mission and objectives to assure they remain valid and making adjustments as required by changes in mission, objectives, and workforce competencies.

SUCCESSION MANAGEMENT

At this time, Washoe County has not formally adopted a succession management strategy countywide. Departments may want to consider using Succession Management strategies in developing solution strategies as part of a Workforce Development Plan.

Succession management is a systematic approach to ensuring a continuous supply of the best talent through helping individuals develop their potential. Critical, key positions

are identified and analyzed, individuals are assessed against the job requirements and development plans are created to prepare potential replacements for the incumbents. While, workforce planning deals with changing the size, distribution and composition of the workforce to meet future needs the strategy of succession management focuses on developing individual skill sets to meet the future needs of the organization.

What succession management does:

- Provides growth opportunities that help motivate and retain current employees. It shifts the idea from job progression to job expansion.
- Allows for transfer of knowledge from key employees in the organization to their successors using techniques such as mentoring and on the job training. Ensures that employees are prepared and trained for the jobs and responsibilities of management.
- Reduces stress on the new incumbent by making him/her better prepared to fill the role.
- Reduces workload of other team members who normally would have to pick up duties until the new incumbent is up to speed and reduces manager's time spent in assisting new incumbent to become proficient.

A countywide succession management strategy would involve a number of steps.

- Senior level commitment and ownership is crucial and needs to be part of the strategic plan. County Manager involvement is required in setting the vision for a countywide succession management initiative that incorporates diversity while supporting the basic principles of an EEO organization.
- A policy statement needs to be adopted for the Succession Management/ Management Development program outlining goals, objectives and resources. The statement should incorporate the establishment of a senior management committee for management development and succession planning with representation of all functional areas of the organization, with authority and responsibility to make decisions.

Once the strategy and policy are approved the real work begins:

- Develop County approved forms and instructions. Keep it simple. The basic form contains two elements 1) list positions and candidates for filling them and 2) list potential candidates and plans for their development.
- A proposal for an annual cycle of reviews needs to be developed and taken to the management development committee.
- Managers will need to understand the procedures for assessing potential, identifying training needs and developing career plans.
- Evaluate. Audit the process and evaluate succession-planning software.
- Define the roles of manager and employee.
- Identify critical positions within the organization and create position profiles.
- Create a high potential employee profile.
- Ensure that the employee performance appraisal aligns with succession management.

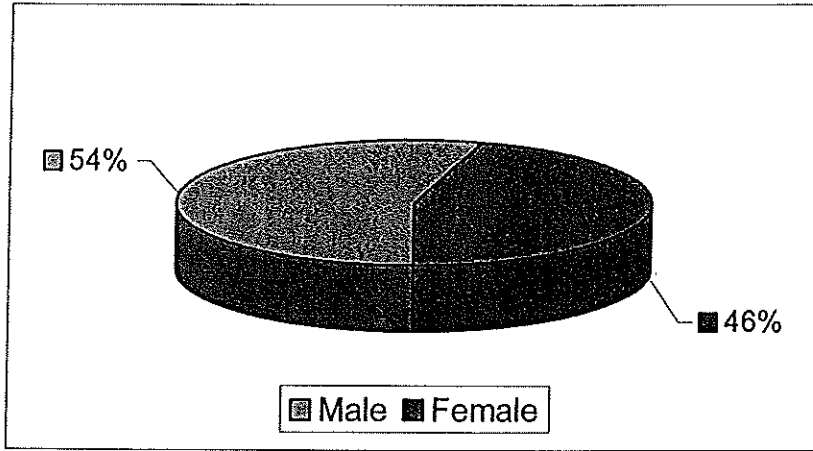
- Assess individual potential and create individual development plans; providing accurate, direct and sometimes difficult feedback throughout the process to employees is a MUST.

If using a Succession Planning strategy you will need to deal with the perception of pre-selection:

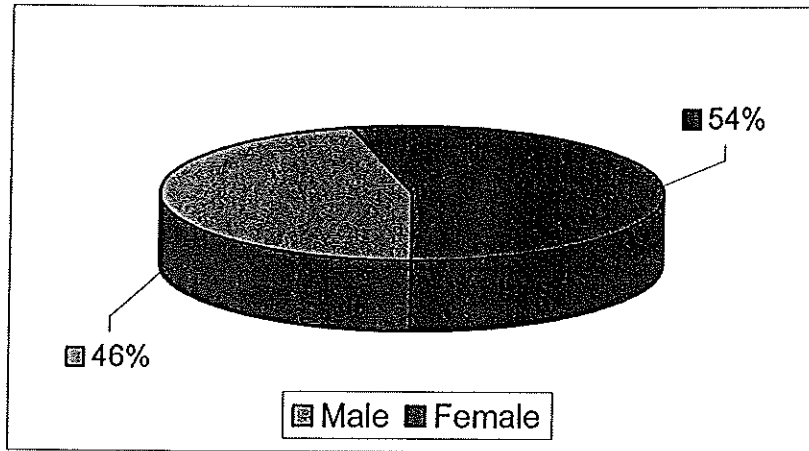
- ✓ Communicate the Workforce Plan.
- ✓ Inform employees of projected turnover and likely job openings.
- ✓ Clarify and communicate competencies that will be needed in the future.
- ✓ Open it up – who is interested and willing?
- ✓ Assess competency readiness.
- ✓ Prepare development plans.
- ✓ Ongoing direct feedback to employees.
- ✓ Offer learning opportunities and resources.
- ✓ Compete for “in training” positions.
- ✓ Employee shares responsibility for career development.

Gender Comparison Chart

Community Labor Force



Washoe County Employees

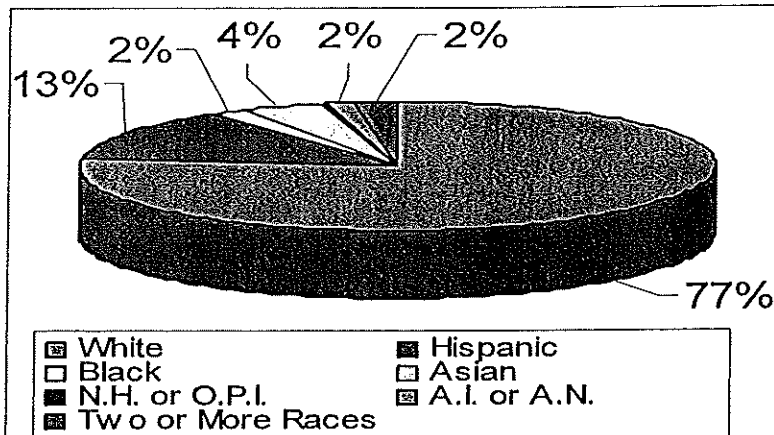


| | Community | Washoe County |
|--------|-----------|---------------|
| Male | 54% | 46% |
| Female | 46% | 54% |

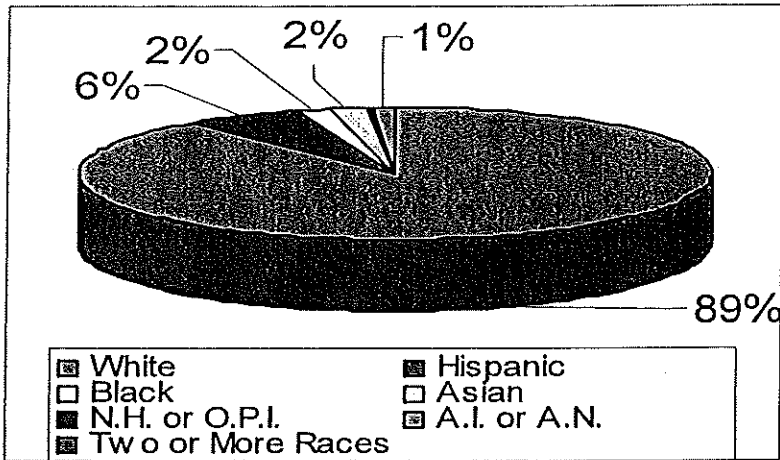
- Elected Officials, Seasonal, Intermittent, and Temporary employee counts are excluded.
- District Court, Justice Court, and Law Library employee counts are also excluded.

Ethnic Percentage Comparison Chart

Community Labor Force



Washoe County Employees

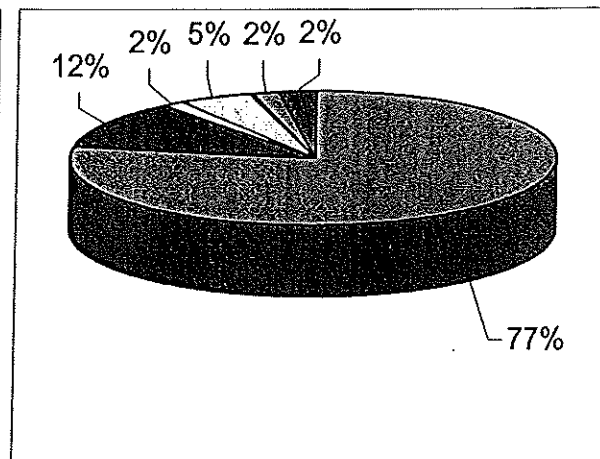
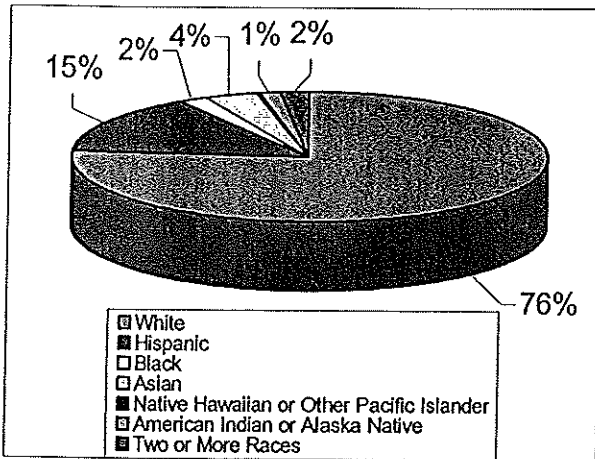


| | Community | Washoe County |
|--|-----------|---------------|
| White | 77% | 89% |
| Hispanic | 13% | 6% |
| Black | 2% | 2% |
| Asian | 4% | 2% |
| Native Hawaiian/Other Pacific Islander | <1% | <1% |
| American Indian/Alaska Native | 2% | 1% |
| Two or More Races | 2% | 0% |

Ethnicity Comparison by Gender Chart

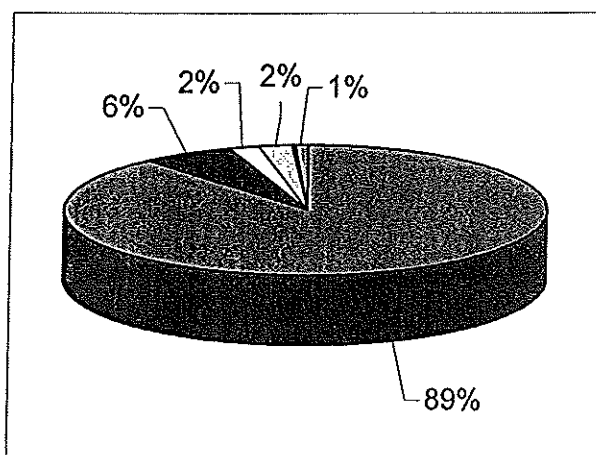
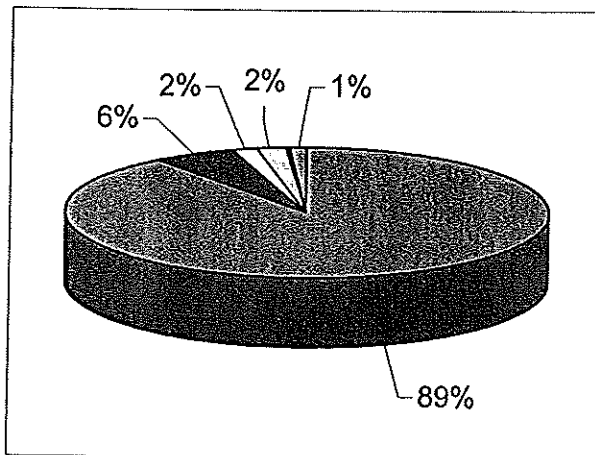
Males in the Community Labor Force

Females in the Community Labor Force



Male Employees at Washoe County

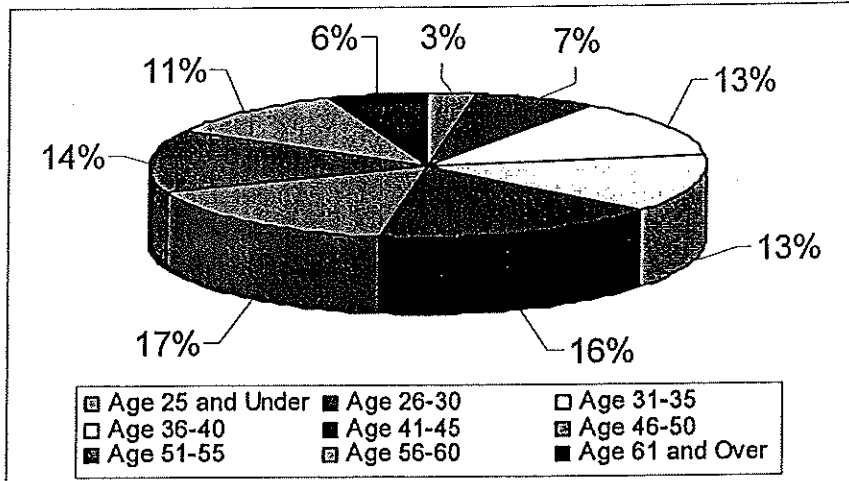
Female Employees at Washoe County



| | Community | | Washoe County | |
|--|-----------|---------|---------------|---------|
| | Males | Females | Males | Females |
| White | 76.2% | 77.7% | 89.6% | 88.5% |
| Hispanic | 14.7% | 11.7% | 5.6% | 6.2% |
| Black | 2.0% | 1.6% | 1.5% | 1.9% |
| Asian | 3.5% | 4.6% | 1.9% | 2.2% |
| Native Hawaiian/Other Pacific Islander | 0.3% | 0.4% | 0.4% | 0.3% |
| American Indian/Alaska Native | 1.3% | 1.6% | 1.2% | 0.9% |
| Two or More Races | 2.0% | 2.4% | 0.0% | 0.0% |

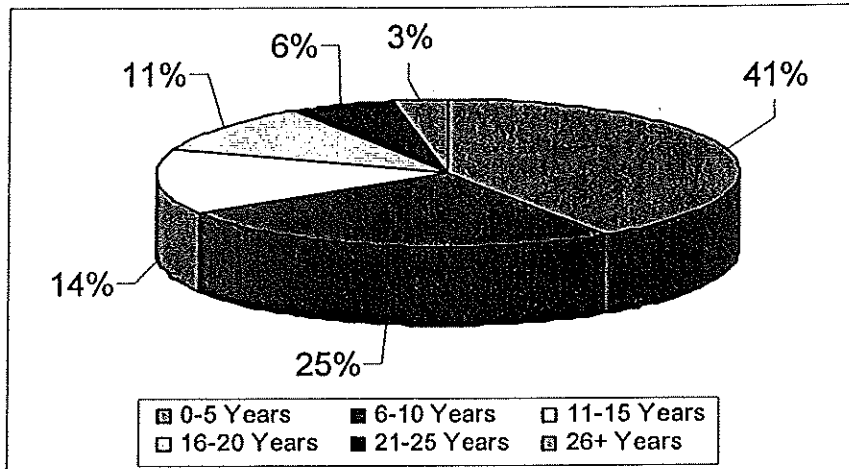
Age and Years of Service Breakdown at Washoe County Chart

Employees by Age



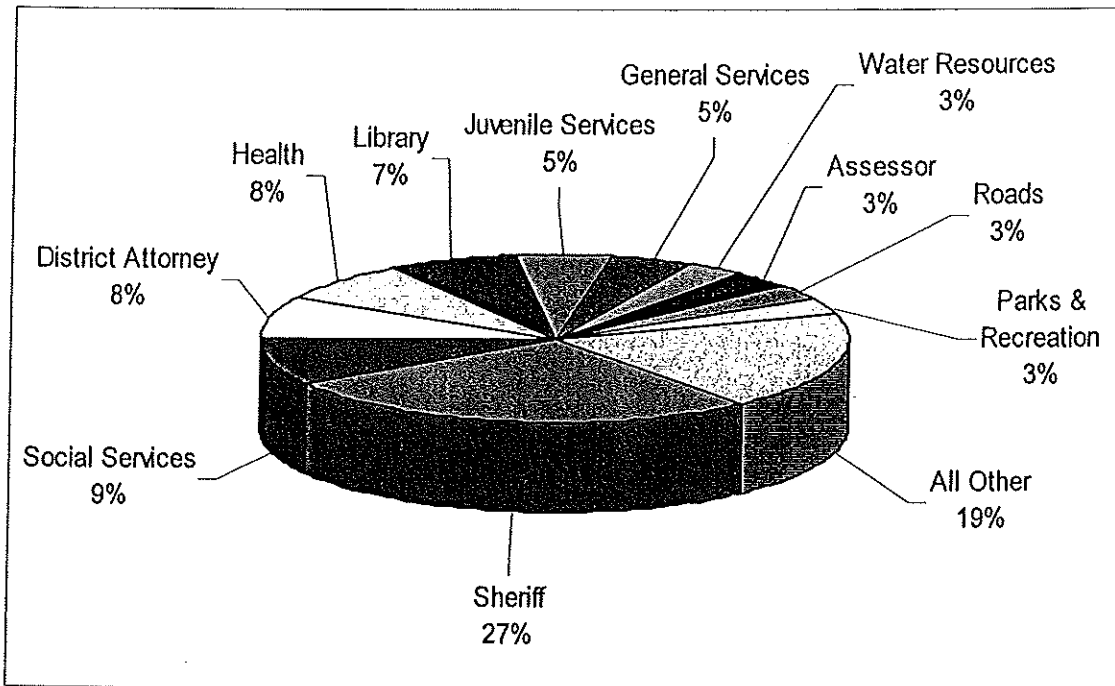
| | Washoe County |
|------------------|---------------|
| Age 25 and Under | 2.85% |
| Age 26-30 | 7.14% |
| Age 31-35 | 13.09% |
| Age 36-40 | 13.13% |
| Age 41-45 | 16.48% |
| Age 46-50 | 16.56% |
| Age 51-55 | 14.19% |
| Age 56-60 | 10.85% |
| Age 61 and Over | 5.71% |

Employees by Years of Service



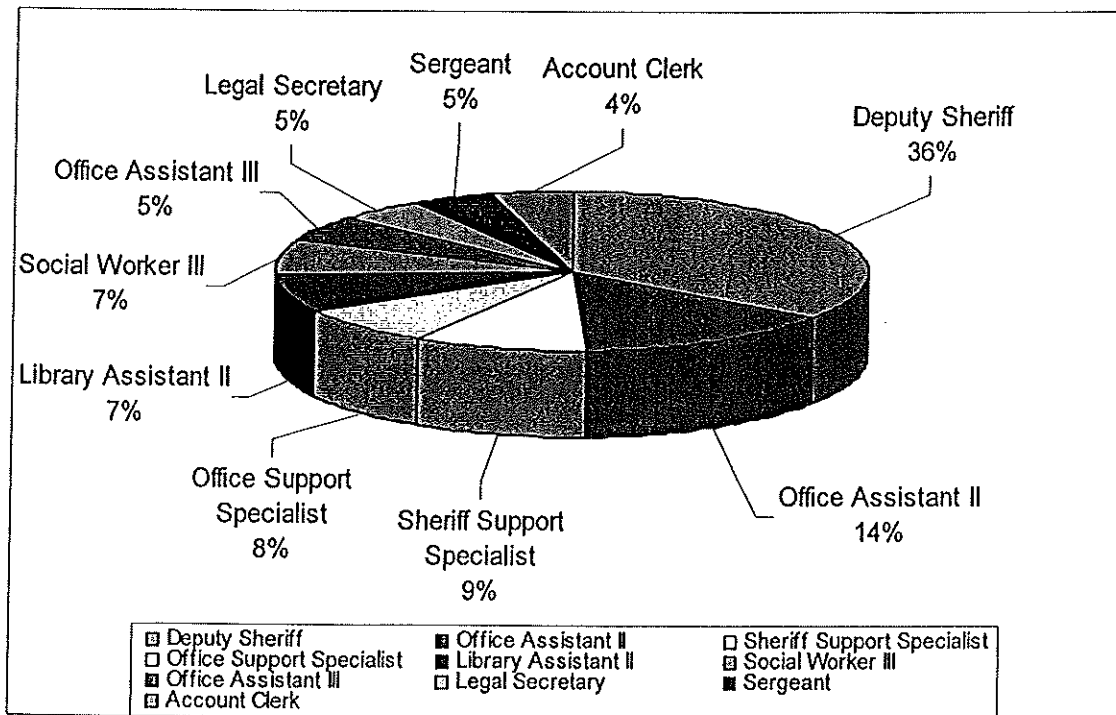
| | Washoe County |
|-------------|---------------|
| 0-5 Years | 40.95% |
| 6-10 Years | 25.16% |
| 11-15 Years | 14.31% |
| 16-20 Years | 10.77% |
| 21-25 Years | 5.67% |
| 26+ Years | 3.14% |

Most Populous Departments at Washoe County



Note: Most populous departments shown contain more than 70 employees.

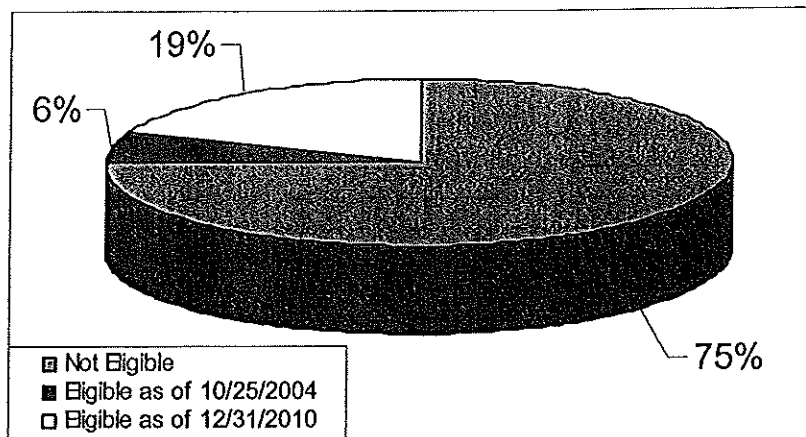
10 Most Populous Job Classes



Note: The 10 Most Populous Job Classes chart shows only those job classes that contain more than 40 employees.

Retirement Projections

Washoe County Employee Retirement Eligibility*



| | Washoe County | |
|---------------------------|---------------|-------|
| Not Eligible | 75% | |
| Eligible as of 10/25/2004 | 6% | = 25% |
| Eligible as of 12/31/2010 | 19% | |

* The 6% of employees that are eligible to retire as of October 25, 2004 are in addition to the 19% that will be eligible to retire by December 31, 2010.

These numbers are most likely **underestimated** as they only include current PERS eligible time with Washoe County. An employee may have additional time in PERS or may have purchased time. Since Washoe County does not have access to this data, it is likely that the percentage of employees actually eligible to retire by December 31, 2010 is higher than that shown.

*Eligibility for retirement is determined by the following:

- Age 60+ with 10+ years of service
- Any age with 30+ years of service

*Eligibility for early retirement is determined by the following:

- Age 55+ with 10+ years of service
- Age 50+ with 20+ years of service
- Any age with 25+ years of service

Retirement by Department – Current and Projected

| Department/Division | Current Total # of Employees | Eligible for Retirement as of 10/25/2004 | % Department Eligible Employees as of 10/25/2004 | Projected Eligible for Retirement by 12/31/2010 | % Department Eligible Employees by 12/31/2010 |
|---|------------------------------|--|--|---|---|
| Purchasing | 9 | 0 | 0.00% | 7 | 77.78% |
| Registrar of Voters | 7 | 2 | 28.57% | 5 | 71.43% |
| Coroner | 11 | 0 | 0.00% | 5 | 45.45% |
| Assessor | 78 | 8 | 10.26% | 34 | 43.59% |
| Building Inspection | 30 | 1 | 3.33% | 13 | 43.33% |
| General Services (incl. Animal Control & Equip Serv.) | 111 | 5 | 4.50% | 40 | 36.04% |
| Public Works (incl. Engineering) | 32 | 2 | 6.25% | 10 | 31.25% |
| Regional Parks and Open Space | 74 | 6 | 8.11% | 22 | 29.73% |
| Community Development | 27 | 4 | 14.81% | 8 | 29.63% |
| Library (incl. Library Expansion) | 176 | 14 | 7.95% | 51 | 28.98% |
| Senior Services | 35 | 3 | 8.57% | 10 | 28.57% |
| Sheriff | 664 | 51 | 7.68% | 169 | 25.45% |
| Health Department | 187 | 9 | 4.81% | 47 | 25.13% |
| Juvenile Services | 130 | 13 | 10.00% | 32 | 24.62% |
| District Attorney | 204 | 3 | 1.47% | 47 | 23.04% |
| Clerk | 18 | 0 | 0.00% | 4 | 22.22% |
| Public Defender | 50 | 4 | 8.00% | 11 | 22.00% |
| Water Resources | 82 | 4 | 4.88% | 18 | 21.95% |
| Public Administrator | 10 | 1 | 10.00% | 2 | 20.00% |
| Treasurer | 25 | 1 | 4.00% | 5 | 20.00% |
| Human Resources | 16 | 0 | 0.00% | 3 | 18.75% |
| Finance (incl. Health Benefits & Risk Mgmt) | 43 | 2 | 4.65% | 8 | 18.60% |
| Roads | 75 | 3 | 4.00% | 13 | 17.33% |
| Recorder | 25 | 1 | 4.00% | 4 | 16.00% |
| Information Technology | 57 | 1 | 1.75% | 9 | 15.79% |
| County Manager (incl. Emergency Mgmt) | 39 | 0 | 0.00% | 5 | 12.82% |
| Social Services (incl. CPS) | 213 | 10 | 4.69% | 27 | 12.68% |
| Cooperative Extension | 8 | 0 | 0.00% | 1 | 12.50% |
| Constable | 1 | 0 | 0.00% | 0 | 0.00% |
| Public Guardian | 15 | 0 | 0.00% | 0 | 0.00% |
| Totals | 2452 | 148 | | 610* | |

*Total Eligible to Retire by 12/31/2010 (610) includes those that are eligible to retire by 10/25/2004 (148). Those eligible to retire by 12/31/2010 only are 462.

Turnover at Washoe County

Washoe County Retirements vs. Separations 2000-2004

| Year | 12/17/00 | 12/16/01 | 12/15/02 | 12/14/03 | 12/26/04 |
|--------------------|----------|----------|----------|----------|----------|
| Retirements | 81 | 71 | 56 | 68 | 72 |
| Separation/Term | 240* | 163 | 101 | 110 | 108 |
| Total Terminations | 321 | 234 | 157 | 178 | 180 |

* Note that 97 of the separations listed for 2000 were due to TMFPD consolidation with Reno Fire.

Washoe County
Workforce Development Planning Guide

Utilization Analysis Instructions

The following Utilization Analysis provides information based on gender, EEO category, and race/ethnicity. If the Workforce % in a specific category is 0%, then employees fall into that category.

| Labor Force Statistics Groups by Race/Sex 2000 Census of Population Database* | |
|---|--------|
| White | 76.90% |
| Hispanic | 13.30% |
| Black | 1.80% |
| Asian | 4.00% |
| Native Hawaiian or Other Pacific Islander | 0.40% |
| American Indian or Alaska Native | 1.50% |
| Two or More Races | 2.10% |

Underutilization of a group in a specific category is identified where there is a corresponding labor market of at least 3 percent for Washoe County to draw from, and the labor force is underutilized by at least 2 percent. Protected groups in the Community Labor Force that Washoe County participates in are the following: Females in general, Hispanic Males, Asian Males, White Females, Hispanic Females, and Asian Females. No other groups in the Community Labor Force represent more than 3% of the total population, and therefore are not considered to be underutilized.

For the utilization analysis following highlights underutilized groups in yellow. Although the emphasis of this plan focuses on the larger areas of underutilization based on a gender or a minority population base of 3 percent or more, Washoe County will continue to explore ways of communicating job opportunities and facilitating employment opportunities among all gender, race, and ethnic groups. Therefore groups that are of concern, but not underutilized according to the guidelines set forth above are presented in light green with a border around the cell.

*Labor Force Statistics extrapolated from the Bureau of Labor Statistics 2000 census data.

UTILIZATION ANALYSIS WASHOE COUNTY AND THE COMMUNITY LABOR STATISTICS

| JOB CATEGORY | MALE | | | | | FEMALE | | | | | |
|--|---------|----------|--------|--------|-----------------------|---------|----------|--------|--------|-----------------------|-------------------|
| | White | Hispanic | Black | Asian | NH or OPI* AI or AN** | White | Hispanic | Black | Asian | NH or OPI* AI or AN** | Two or more races |
| EEO 1 - Officials/Administrators (158) | | | | | | | | | | | |
| Workforce % | 57.59% | 2.53% | 0.00% | 1.27% | 0.63% | 34.18% | 1.27% | 0.63% | 0.63% | 0.00% | 0.00% |
| Community LF % | 55.06% | 3.39% | 0.42% | 1.36% | 0.12% | 33.15% | 1.95% | 0.58% | 1.00% | 0.10% | 0.62% |
| Utilization % | 2.53% | -0.86% | -0.42% | -0.09% | 0.51% | 1.02% | -0.68% | 0.05% | -0.36% | 0.53% | -0.62% |
| EEO 2 - Professional (652) | | | | | | | | | | | |
| Workforce % | 38.19% | 2.30% | 1.53% | 1.23% | 0.00% | 50.00% | 2.61% | 1.38% | 1.84% | 0.15% | 0.00% |
| Community LF % | 40.83% | 1.96% | 0.88% | 2.05% | 0.09% | 46.18% | 2.80% | 0.63% | 2.03% | 0.01% | 0.38% |
| Utilization % | -2.64% | 0.34% | 0.65% | -0.82% | -0.09% | 3.82% | -0.19% | 0.75% | -0.19% | 0.14% | -0.22% |
| EEO 3 - Technicians (71) | | | | | | | | | | | |
| Workforce % | 42.25% | 1.41% | 0.00% | 1.41% | 0.00% | 38.03% | 11.27% | 1.41% | 2.82% | 0.00% | 0.00% |
| Community LF % | 40.77% | 2.06% | 0.52% | 2.32% | 0.26% | 44.13% | 2.06% | 0.77% | 3.61% | 0.26% | 0.52% |
| Utilization % | 1.48% | -0.66% | -0.52% | -0.91% | -0.26% | -6.10% | 9.20% | 0.63% | -0.80% | -0.26% | -0.52% |
| EEO 4 - Protective Service: Sworn Officials (418) | | | | | | | | | | | |
| Workforce % | 74.40% | 5.02% | 1.20% | 0.48% | 0.72% | 14.83% | 1.44% | 0.00% | 0.48% | 0.00% | 0.48% |
| Community LF % | 72.61% | 3.57% | 2.93% | 2.42% | 0.10% | 13.25% | 1.78% | 0.38% | 0.38% | 0.00% | 0.10% |
| Utilization % | 1.79% | 1.46% | -1.73% | -1.94% | 0.62% | 1.58% | -0.35% | -0.38% | 0.10% | 0.00% | 0.38% |
| EEO 4 - Protective Service: Patrol Officers (Recruit)***(6) | | | | | | | | | | | |
| Workforce % | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Community LF % | 39.41% | 1.17% | 1.13% | 2.27% | 0.20% | 36.44% | 5.39% | 0.79% | 2.23% | 0.31% | 0.89% |
| Utilization % | 60.59% | -7.17% | -1.13% | -2.27% | -0.20% | -36.44% | -5.39% | -0.79% | -2.23% | -0.31% | -0.89% |
| EEO 5 - Protective Service: Non-Sworn (21) | | | | | | | | | | | |
| Workforce % | 57.14% | 0.00% | 0.00% | 0.00% | 0.00% | 42.86% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Community LF % | 8.93% | 1.43% | 5.36% | 3.57% | 0.00% | 75.00% | 0.00% | 0.00% | 1.43% | 0.00% | 0.00% |
| Utilization % | 48.21% | -1.43% | -5.36% | -3.57% | 0.00% | -32.14% | 0.00% | 0.00% | -1.43% | 0.00% | 0.00% |
| EEO 6 - Administrative Support (862) | | | | | | | | | | | |
| Workforce % | 12.65% | 0.70% | 0.23% | 0.35% | 0.00% | 77.15% | 4.99% | 1.51% | 1.28% | 0.23% | 0.81% |
| Community LF % | 24.97% | 3.11% | 0.60% | 1.63% | 0.12% | 55.04% | 6.42% | 1.24% | 2.80% | 0.25% | 0.99% |
| Utilization % | -12.32% | -2.41% | -0.36% | -1.29% | -0.12% | 22.10% | -1.43% | 0.27% | -1.52% | -0.02% | -0.18% |
| EEO 7 - Skilled Craft (141) | | | | | | | | | | | |
| Workforce % | 89.36% | 6.38% | 0.00% | 2.84% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Community LF % | 72.10% | 14.65% | 1.37% | 1.15% | 0.36% | 4.44% | 0.69% | 0.02% | 0.27% | 0.00% | 0.36% |
| Utilization % | 17.25% | -8.27% | -1.37% | 1.68% | -0.36% | -4.44% | -0.69% | -0.02% | -0.27% | 0.00% | -0.36% |
| EEO 8 - Service/Maintenance (123) | | | | | | | | | | | |
| Workforce % | 63.41% | 5.69% | 0.00% | 0.81% | 0.00% | 21.95% | 4.88% | 0.81% | 0.81% | 0.00% | 1.63% |
| Community LF % | 37.84% | 16.19% | 1.63% | 2.53% | 0.27% | 24.82% | 9.20% | 0.65% | 2.61% | 0.27% | 0.92% |
| Utilization % | 25.57% | -10.50% | -1.63% | -1.72% | -0.27% | -2.87% | -4.32% | 0.16% | -1.80% | -0.27% | 0.71% |

* Native Hawaiian or Other Pacific Islander

** American Indian or Alaska Native

*** Total Community Labor Force number for Patrol Officers Sworn (Recruit) includes the number of eligible labor force between the ages of 20-34 with at least a High School diploma (or equivalent)

Department Information Supplement

A supplement will be provided to each department that contains the following information:

1. BLS occupational forecasts for job classifications in the department. These will represent both the most populous classifications as well as those most likely to be impacted by retirements.
2. Graphs, charts and tables:
 - a. Gender
 - b. Ethnicity
 - c. Ethnicity Comparison by Gender
 - d. EEO Category Comparison by Gender
 - e. Comparison of Employees by Age
 - f. Years of Service Percentages
 - g. Retirement Projections
 - h. Current and Projected Retirement in the department by EEO category
 - i. A confidential sheet listing employees eligible to retire now and by December 31, 2010 by name and vital information.
 - j. Turnover Statistics
 - k. EEO Utilization Analysis

