



D E P A R T M E N T O F

Management & Budget

Workforce Planning

First steps in DMB

DMB Statistics

Includes SBO, OSE, OCO and State Fair

- Number of employees: 981
- Turnover rate¹: 4.4%
- Retirement eligibility²:
 - Current: 75 (7.6%)
 - 3 years: 264 (27%)
 - 5 years: 373 (38%)

¹ 2006-07 CS Workforce Report

² 9/22/07 (Data provided via ORS and CS)

Objective

To rethink how changing business strategy and service delivery tactics may dramatically alter the way we develop and deploy our workforce.

Workforce Planning is...

... a strategic approach which

- matches business strategy to resource needs
- makes sure the *right people* are in the *right place* at the *right time*.

Succession planning is a component of workforce planning and is traditionally focused on preparing for attrition in leadership positions.

Workforce Planning Steps

- Critically review strategic business plans and service delivery tactics
- Identify key positions
- Specify core competencies
- Establish a resourcing plan (i.e. internal development, external hire or contract service).

Scope

Pilot assessment of two Facilities divisions to appraise immediate and three year workforce needs

Other Priorities to Consider

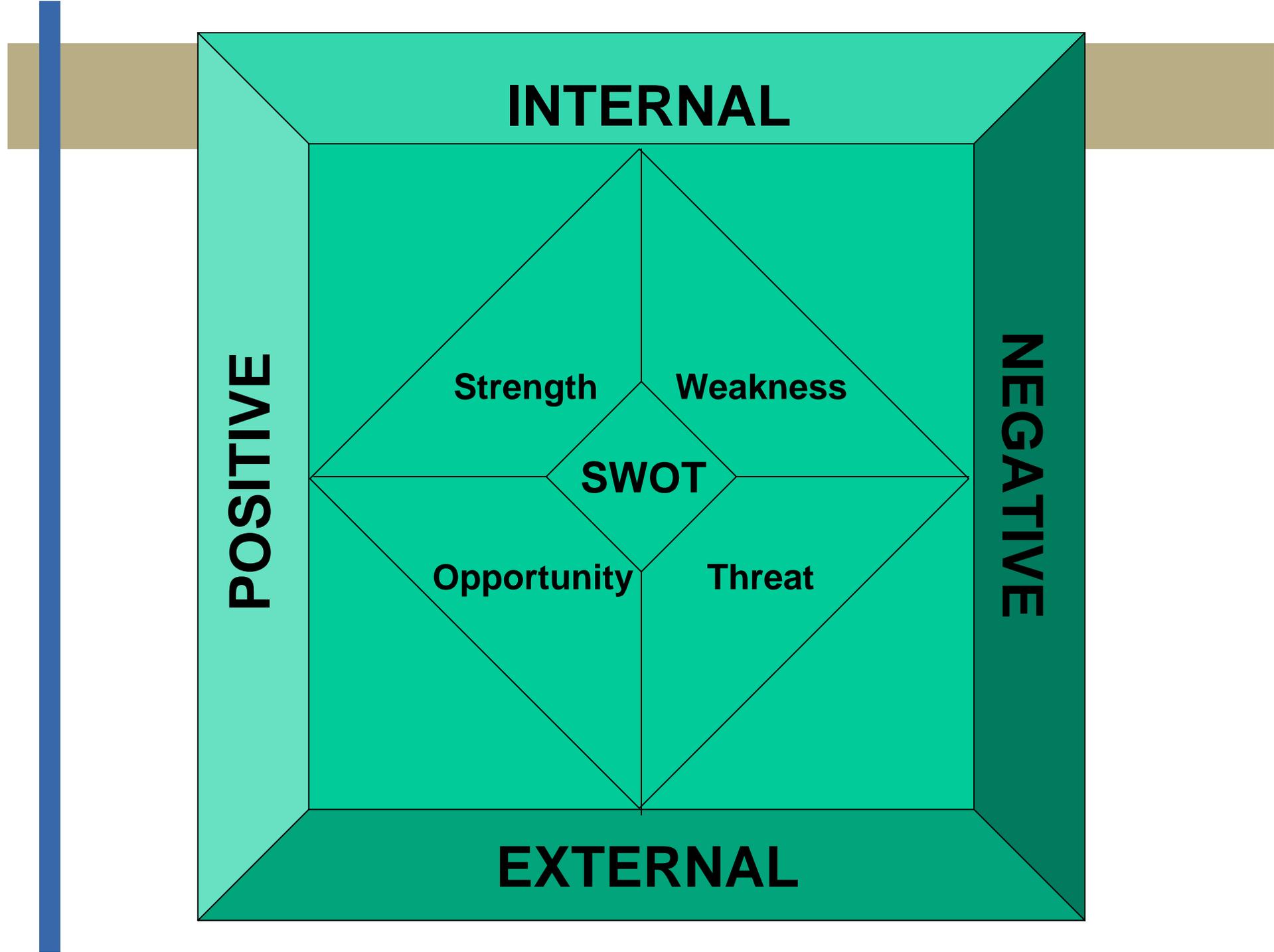
- Diversity/Inclusion
- Performance Management
- Leadership Development Curriculum

Roles and Responsibilities

- Department Senior Management Team
- Workforce Planning Steering Committee
- Project Facilitator
- Development Team
- Operational implementation

Upstream of WfP

- Why does the department exist?
- How does the office/division support the department's mission?
- What are the core business functions?
- Environmental scanning and future outlook (STEEP)
- Best Practices
- SWOT



Outcomes of Phase II

Changes to...

- Core business
- Service delivery
- Org structure
- Classification mix

Strategies for...

- Business exit
- Resourcing
- Recruitment
- Training and development
- Re-deployment

Lessons Learned from Pilot

- People
- Structure
- Process
- Timeline
- Accountability
- Implementation readiness

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