



## Implement Strategic Workforce Planning

### Workforce Represented in Completed Workforce Planning

**Purpose:**

Workforce planning is the process used by an organization to assess an agency's competencies against its current and future needs. Workforce development is the process used to build the competencies of the individuals within the organization, and to recruit new entrants with needed competencies to meet current and future needs of the organization. The NHDOT Workforce Plan provides an overview of the organization's demographics and identification of current and future workforce competencies versus needs and resources. This measure identifies the level of investment by NHDOT to ensure a workforce with the needed competencies to meet the mission.

**Data:**

NHDOT has 17% fewer permanent, authorized positions than in 1992 while transportation systems and the number of system users continue to grow (See Chart). 2012 statistics show that 76% of the Department's workforce is 40 years of age or older and 57.6% of NHDOT's existing workforce is eligible for retirement in the next 5 years.

Based upon the anticipated loss of workforce knowledge to retirement alone, workforce planning and development is critical to the future success of the organization. It will ensure effective management of NHDOT's human resources, who, in turn, produce economic value to the organization and to the State of New Hampshire.

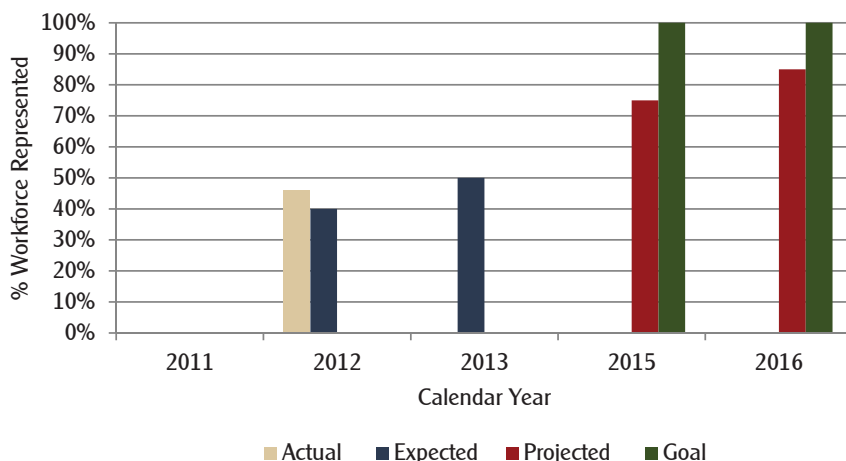
The measure "Percent of Workforce

## Improvement Status

During calendar year 2012, NHDOT continued to build workforce planning and development programs. Managers representing several Divisions and Bureaus of the Department participated in sessions facilitated by staff from the Bureau of Human Resources, focused on Workforce Planning and Development needs. Collectively, this group of managers represented 46% of the Department's workforce, exceeding the 2012 expected target of 40%.

The sessions included a review of internal and external environmental factors having the potential to affect the Department's successful performance, and a review of Department-wide workforce demographics identifying when, in which work locations, and in what job classifications the Department can reasonably anticipate high turnover in the next five years. Each attending manager received a demographic breakdown specific to their areas of responsibility with the same information. Facilitators provided skill gap analysis methodologies and templates to assist Managers

Percent of Workforce Represented in Completed Workforce Planning Initiatives



Represented in Completed Workforce Planning Initiatives” is based on the number of employees represented by the Bureaus/Districts whose managers have completed three components of workforce planning and development:

- 1) Environmental Scan/Demographic Analysis
- 2) Skill & Gap Analysis
- 3) Workforce Action Plan Specific to Assigned Functional Area

Each of these components will be completed in facilitated sessions, and must be reviewed and updated annually by managers. Results will be documented in the NHDOT Workforce Plan.

in developing workforce action plans to support mission critical department functions. The Bureau of Human Resources will incorporate the workforce action plans developed by each manager into the Department-wide 2013 Workforce Plan to assure a well-tailored plan specific to NHDOT’s workforce needs.

Other initiatives implemented in 2012 to support workforce planning and development efforts included making modifications to the Department’s annual performance evaluation forms, conducting Management Roundtable sessions in which workforce planning best practices were shared from the Bureaus of Construction, Turnpikes and Finance. Foundations of Supervision, a two day session, conducted quarterly, was introduced to build “bench strength” in NHDOT’s workforce to replace the potential high loss of supervisors due to retirement eligibility.

## Future

The need to effectively plan and develop the next generation of transportation worker expertise is critical to the Department’s ability to meet the mission of “Transportation Excellence Enhancing the Quality of Life in New Hampshire.” Employee demographics, technology, budgeting strategies, aging infrastructure, and the overall economy are creating an environment of rapid change and urgent needs for NHDOT. Workforce planning and development is critical to the overall successful performance of the Department in meeting the needs of New Hampshire’s transportation system users.

The Department expects that 50% of the workforce will be represented in implemented planning and development initiatives by the end of calendar year 2013. Looking forward, NHDOT projects 75% representation in 2015, and 85% in 2017. The goal of the Department is to have 100% of workforce represented by 2015 and sustained in 2017. The 2013 measure of 50% is nearly level with 2012 results at 46%, reflective of the competition between the availability of existing Human Resource staff to dedicate to workforce planning and development, against staff time required to implement a new Human Resources Information System (HRIS). The implementation of the new HRIS is anticipated to be completed in 2013.

## NHDOT Positions vs DVMT & Lane Miles

