



Human Resources

Workforce Planning
May 20, 2019



WHAT IS WORKFORCE PLANNING?

- The continual process of **anticipating the future workforce needs** of the organization
- Identifies the **size, type, and profile of the workforce** needed to achieve current and future objectives.
- Anticipates what **mix of experience, knowledge, and skills** required to meet the organization's goals
- Sequences the steps to get the **right number of the right people in the right place at the right time.**



BUSINESS PARTNERS AND WORKFORCE PLANNING

- **anticipating the future workforce needs**
 - Aligning project needs to hiring goals for highway roles such as bridge and constructor inspectors. (Highway)
 - Robust Co-op program implemented in OPMI to create a healthy talent pipeline (P/ES)
- **size, type, and quality of the workforce**
 - Atlas RMV project staffing levels to insure success (RMV)
 - Increased field and HQ staff 50% for right of way to respond to project demands and placed them where they can be most effective (Highway)
- **mix of experience, knowledge, and skills required**
 - Internal training programs for construction management (Highway)
 - Provided classroom training to obtain additional licenses (Highway)
 - Audit mentorship program addresses skills gaps and provides the workforce with advanced knowledge and skills to support large organizational initiatives like ATLAS release 2 and RealID. (P/ES)
- **right number of the right people in the right place at the right time.**
 - Flexible workforce to address cyclical nature of work in RMV
 - CE1 hiring across Highway footprint

CURRENT INITIATIVES

Currently we have a number of initiatives that align with the goals of workforce planning:

- **Pipeline approach for our frequently open positions**
 - Maintenance Equipment Operators – Highway
 - Civil Engineer I - Highway
 - Customer Service Rep I – RMV
- **Regular Position Control meetings** – starting in July
 - Formal vetting of strategic workforce needs to ensure the right hires with the right skills at the right time.

POSITION CONTROL MEETING

Strategic Planning

Give consideration to:

- What skills and competencies are needed now and for the future.
- Is there an opportunity to distribute these duties internally?
- Can a current staff member be up-skilled to meet your needs?

Position Control Approval Considerations:

Situation / Ask

- When/why is the position vacant?
- Is it a new position?
- Will the position be a backfill in the same capacity or a with a different role?
- If new, what has changed / will change. What problem will this position solve?

Return on Investment

- Will this position impact the organization financially?
- Do we have the ability to reduce dependencies on contractors/consultants by filling this role?
- What is the expected money that this position bring in?
- Do we lose money by not filling this role?

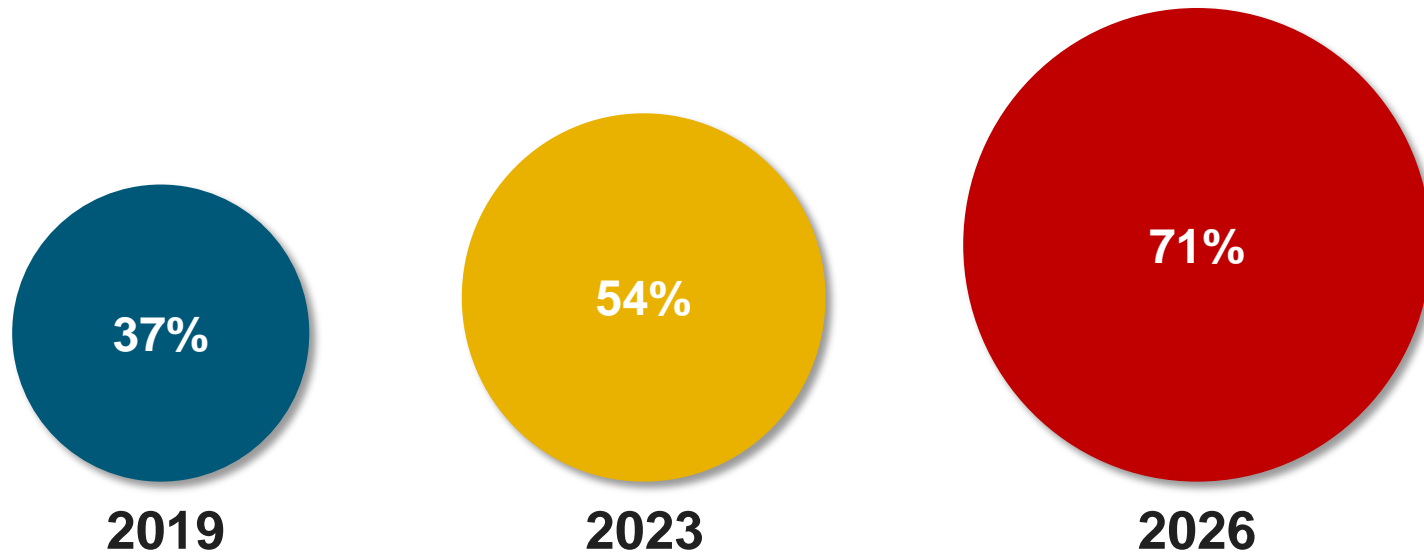
Risk / Exposure

- Are there any legal or compliance issues associated with filling or not filling this role?
- What are the risks/exposure of not filling this role?

Challenges and Opportunities

MASSDOT – RETIREMENT EXPOSURE

Overall MassDOT retirement exposure, within 1, 4, and 7 years



Overall 71% of our population is at some level of exposure for retirement in the next 7 years.

WORKFORCE PLANNING TASKFORCE

A recommendation to form a **permanent workforce planning taskforce**.

Establish a WFP decision-making committee that will champion and hold the agency accountable for implementation of the plan and all strategies.

- Enlist senior leadership team's buy-in and support
- Review metrics and generate recommendations
- Clearly communicate the workforce plan to agency
- Assess which strategies are working and which are not
- Break down identified barriers and challenges
- Apply standard project and change management practices
- Establish clear timelines with milestones for key deliverables

THE WORKFORCE PLANNING PROCESS

Phase 1: Setting Our Strategic Direction

- Identify Critical functions
- Review Long term goals

Phase 2: Identify Environmental Factors

- Internal and external factors impacting our organization

Phase 3: Complete a Current State Workforce Overview

- Demographics, Separation Trends, Competencies, Key Leadership

Phase 4: Complete a Workforce Gap / Risk Analysis

- Recruitment
- Retention
- Development
- Knowledge Transfer
- Succession

Phase 5: Implement an Action Plan to Address Each Gap

USING STRATEGIC DATA

Building on the data that HR is already tracking, the workforce planning process would gather from internal and external experts:

- **Relevant analytical data**
(skill gap data, detailed turnover data, staffing level data)
- **Market trends**
(workforce availability, competition)
- **Internal trends**
(new processes, technologies, automation)
- **Project future needs**
(major projects planned, new initiatives)

KEY INITIATIVE: SUCCESSION PLANNING

Succession Planning:

- Retain key talent
- Advance diversity / inclusion goals
- Prepare individuals for future challenges
 - Control cost (developing internal talent is less expensive than hiring)
- Accelerate development of key competencies
- Ensure continuity of management knowledge
- Avoid lost productivity
- Make MassDOT more attractive to job candidates

KEY INITIATIVE: UPSKILLING OUR WORKFORCE

Upskill: Developing the workforce to be ready to fill open positions with skills that are needed both for today's work and future demands

- Clearly identify career path to encourage successful **succession**
- Provide **development** opportunities for employees to grow
- Identify key areas for **knowledge transfer** to preserve expertise
- Resulting in an environment that encourages **retention**



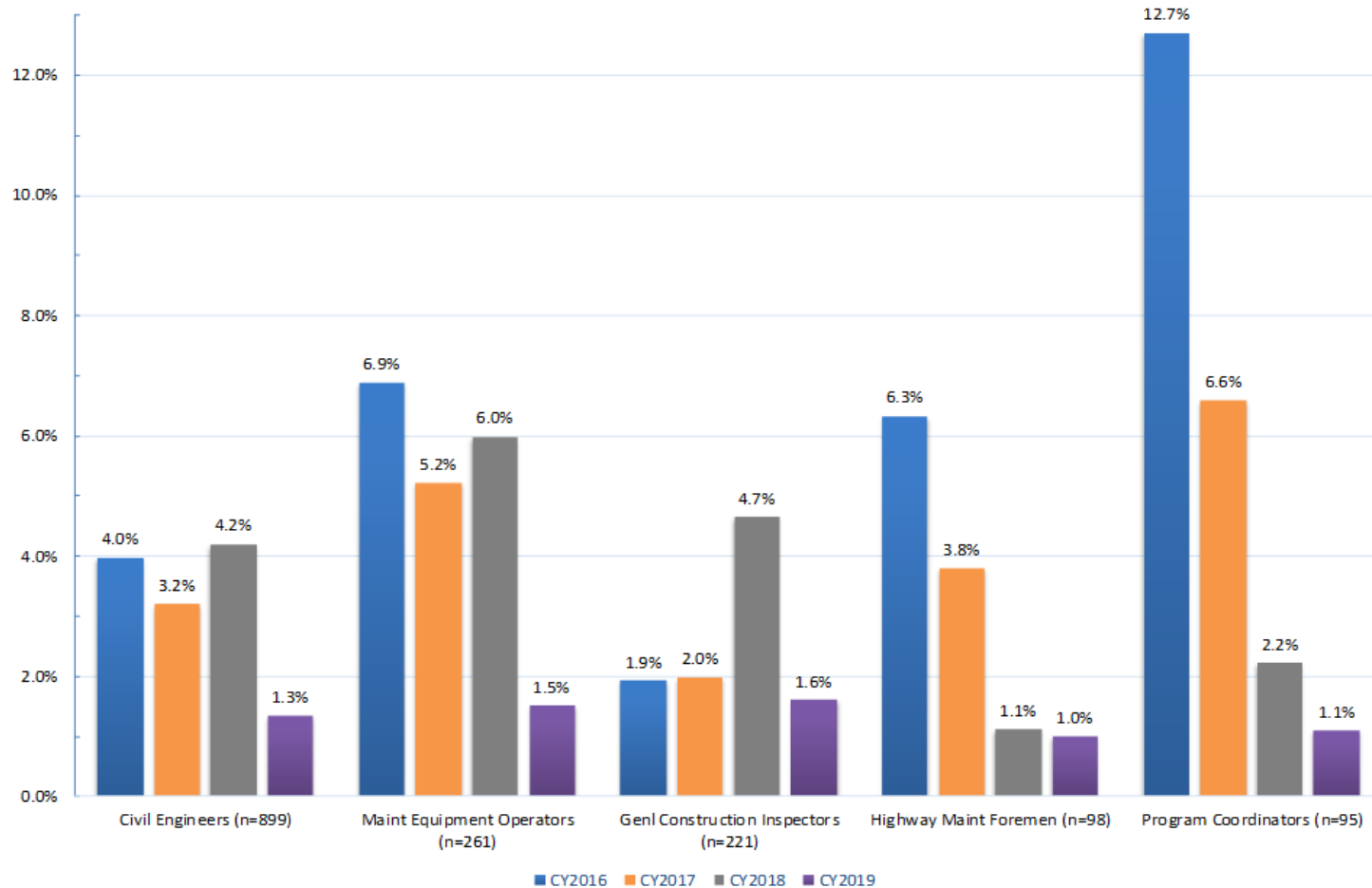
Appendix

DISRUPTORS & OPPORTUNITIES (Assumptions)

	DISRUPTORS	OPPORTUNITIES
Highway	<ul style="list-style-type: none"> ▪ Decreasing number civil engineer graduates ▪ Loss of experienced staff to higher paying private sector jobs ▪ Limitations of Civil Service processes ▪ Changing role of the Engineer ▪ Climate resiliency and adaptation 	<ul style="list-style-type: none"> ▪ Develop greater in-house design capabilities ▪ Map based technologies to improve data management and work flow efficiency ▪ Improved flexibility in scheduling staff
RMV	<ul style="list-style-type: none"> ▪ Competitive Job Market ▪ Technology changes ▪ New modes of transportation and mobility devices 	<ul style="list-style-type: none"> ▪ Introduction of Autonomous Vehicles as a more widespread transportation alternative ▪ RealID
Rail and Transit	<ul style="list-style-type: none"> ▪ Competition for talent with MBTA and consulting firms ▪ Small, niche industry with a limited talent pool ▪ Salaries are not competitive 	<ul style="list-style-type: none"> ▪ Complex Rail Projects (ex. Knowledge Corridor) ▪ Moving towards actionable Asset Management Data ▪ Data analysis of the RTAs in order to set performance standards and provide actionable recommendations
P/ES	<ul style="list-style-type: none"> ▪ Job classifications restrict capitalizing on recent degree programs and recruitment (OPMI) ▪ Small niche industry with limited talent pool. (Aeronautics) ▪ Cybersecurity, malware, ransomware, IT Security, etc., risks and need for more Audits in these areas (Audit) 	<ul style="list-style-type: none"> ▪ Co-Op Program creates a talent pipeline ▪ Moving forward with technology enhancements (equipment, software, techniques, etc.) in our audit environment.

HIGHWAY – TURNOVER RATES

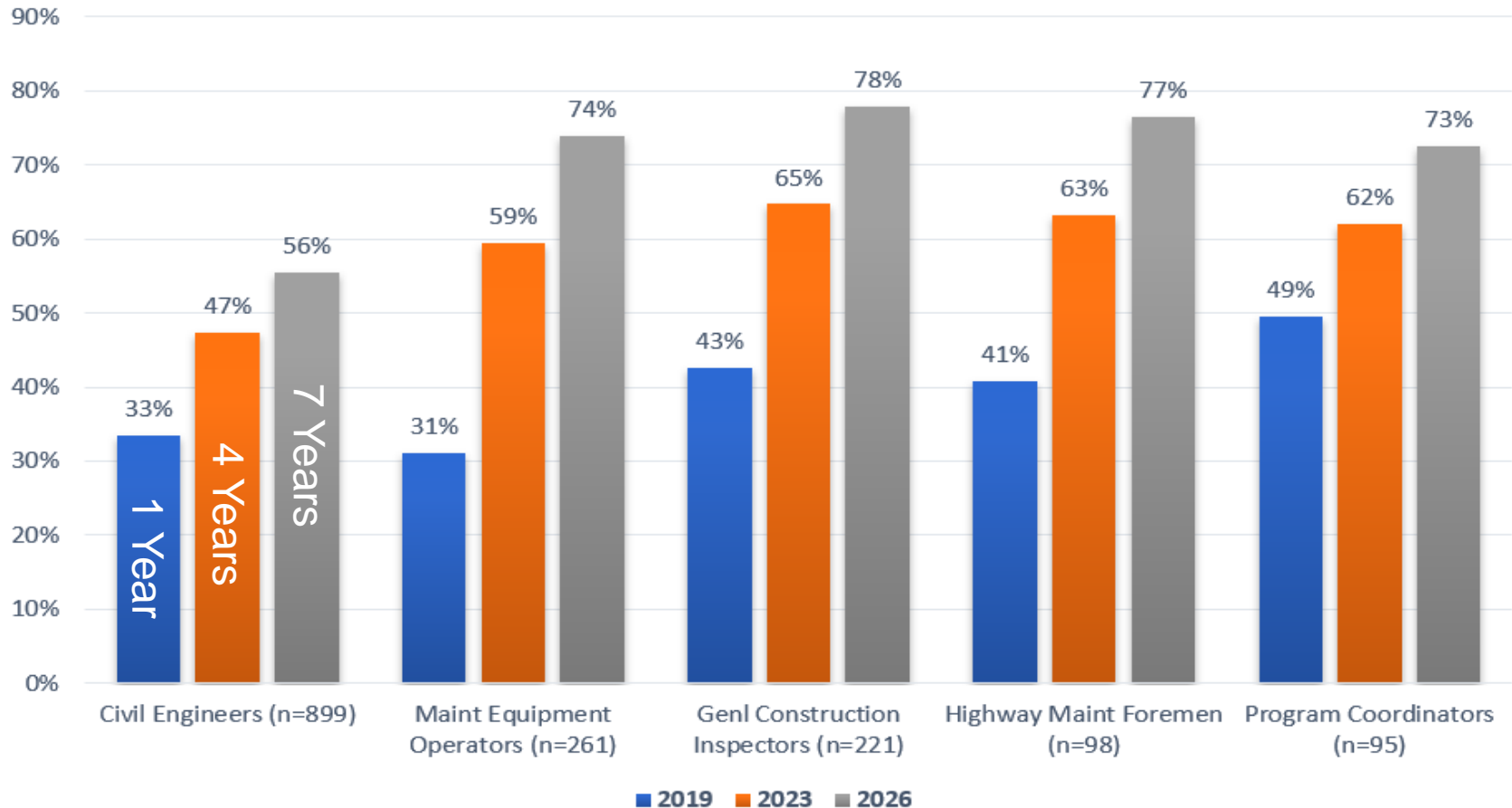
Highway employee historic turnover rates



In addition to retirements, many key roles will have openings due to turnover.

HIGHWAY – RETIREMENT EXPOSURE

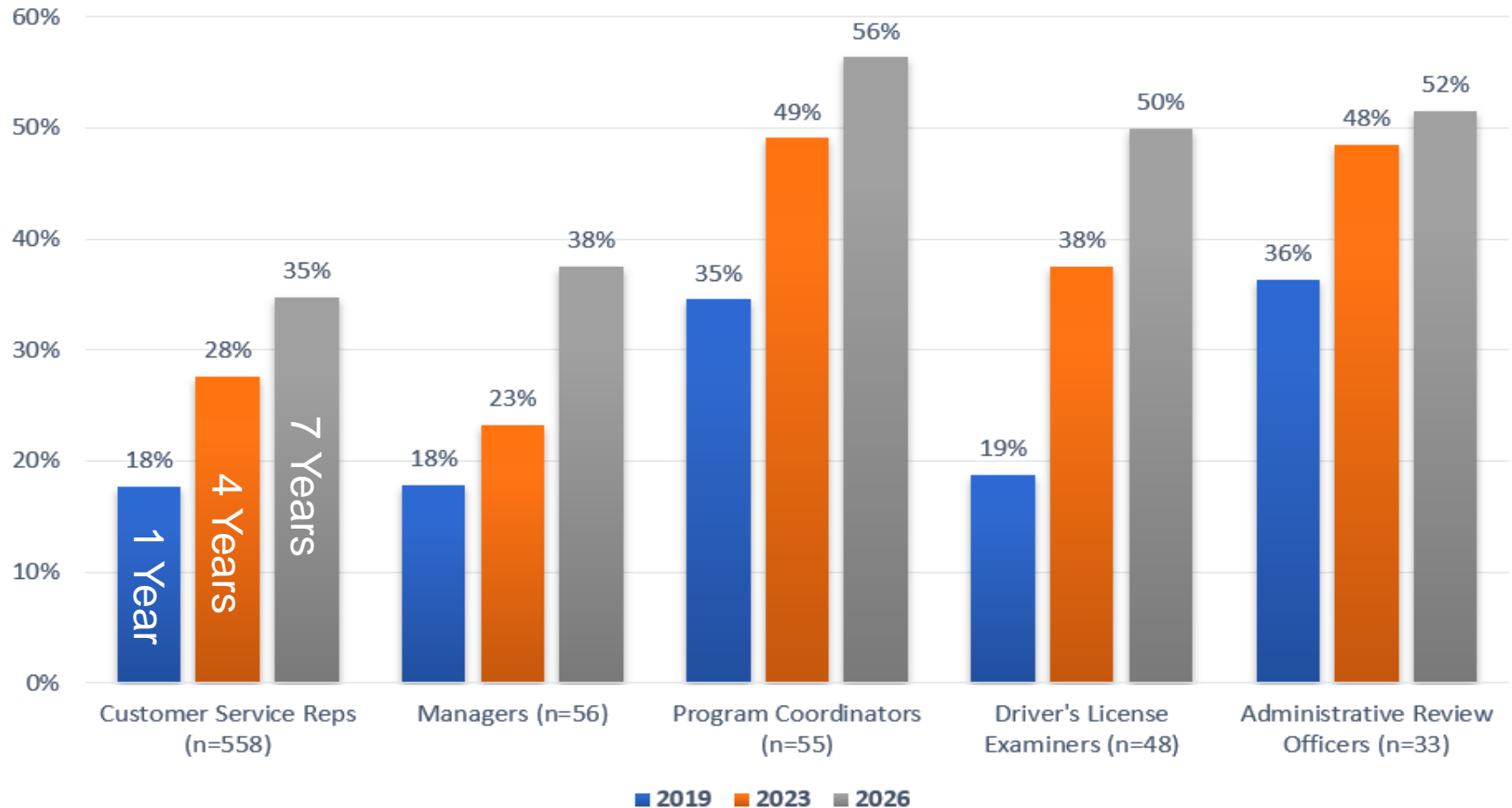
within 1, 4, and 7 years



Many of our vital roles have 60+% of incumbents at some exposure of retirement in the next 7 years.

RMV – RETIREMENT EXPOSURE

within 1, 4, and 7 years



P&ES – RETIREMENT EXPOSURE

Planning and Enterprise Services within 1, 4, and 7 years

