



WORKFORCE

PLANNING

Workforce Planning Outcomes

Management Committee Presentation

September 10, 2014

RIGHT PEOPLE | RIGHT SKILLS | RIGHT PLACE | RIGHT TIME



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Purpose of Workforce Planning

- Strategic alignment of human capital with business direction
- “Right people, right skills, right place, right time”
- Analyze:
 - The current workforce
 - Planned work changes or emerging trends/developments
 - Future workforce needs
- Create plans to build on strengths of the current workforce and address potential gaps for future work



Overview

- Employee engagement survey conducted Feb 2013
- Planning sessions held with division leaders at multiple levels (145 people involved)
 - Metro Transit “Lustrum Planning” Dec 2013
 - Environmental Services Strategic Planning Jan 2014 to present
 - RA/CD/MTS workforce planning Jun-July 2014



Strengths

Opportunities

Current/Internal

Future/External

Weaknesses

Threats



Strengths

- ❑ Workforce culture of pride in public service; skilled, dedicated, engaged workforce
- ❑ Strong organization: financially stable, forward leaning, proactive, continuous improvement, effective, stable leadership, growing
- ❑ Strong, engaged, collaborative regional partners
- ❑ History of high quality service delivery
- ❑ Recognized as national leaders



Weaknesses

- Bureaucratic business processes; too slow/not nimble enough
- Priority setting and resource allocation with growth; limits on funding for capital/operations
- Knowledge transfer practices
- Specific employee skills, workforce demographics, advancement opportunities and accountability/clear expectations
- Outdated mission in light of new expectations
- Maintaining focus on quality of core services during growth



Threats

- ❑ Response to a catastrophic event in an unanticipated area
- ❑ Regional expectations outpacing resources at a time when competition for resources is increasing
- ❑ Availability of skilled workers (technology and trades) in a revived economy
- ❑ Aging infrastructure and resources to maintain and grow
- ❑ Regional growth beyond the 7-county definition
- ❑ Societal changes toward increased isolation, self-focus and polarization



Opportunities

- ❑ New technology provides opportunities for leveraging data across the organization, predicting resource needs, diagnosing mechanical problems, and improving decisions
- ❑ New technology and organization structure will allow better information to customers/stakeholders, connections to transit corridors and transit-oriented development
- ❑ Respond to new regional demands/needs associated with climate change
- ❑ Play a key role as regional convener around regional issues like equity, water supply, transportation
- ❑ Take advantage of new interest from collar counties and millennials boomers in commuting options and other Council services



SUPPLY

Current ability to perform priority activities and cover the workload at the expected level of quality with the necessary skills

DEMAND

The quality, quantity and nature of work demands employees will need to perform in 4-5 years including the skills required to do that work



SUPPLY

Current challenges:

- Limited time, people & technology
- Higher regional visibility increases time needed for collaboration, controversy, transparency
- New limits on federal funding
- External factors like weather and construction
- Difficult to manage/retain specialty skills
- Balancing demand for simple solutions to complex problems

Skills currently in short supply:

- Data analysis
- Critical thinking
- Business intelligence
- Strategic thinking
- Project management
- Technology-related
- Writing
- People skills
- Culturally sensitive communication
- Workplace behaviors



DEMAND

Areas of greatest change:

- LRT/BRT expansion
- Workforce growth
- New water supply planning role
- Expectations with changing demographics

Changes in how we do business:

- Become more nimble, strategic and predictive (management, policing, maintenance, staffing, training)
- Embrace technology, get smarter at it and hold employees accountable for using it
- Increase flexibility of work
- More specialty work
- Increased interdivisional communication/collaboration



DEMAND

Impact of technology on employee work:

- More data available for analysis
- Increased expectations around security
- Constant learning curve
- Office technology affords more flexibility and mobile apps
- Expectations increase for how quickly work gets done
- Staffing levels and department structures change due to greater efficiency

New skills needed:

- Collaboration
- Technology skills – flexible and adaptable
- Change management
- Effective negotiations
- Meta data analysis
- Language skills (Spanish, Somali, etc)
- Public interaction and responsiveness – engagement and social media
- Manager as coach
- Asset management and maintenance



Key Gaps – Metro Transit

- Create a detailed, prioritized business plan to provide a clear path forward
- Finish the strategic facilities plan to ensure adequate facilities to perform the work in the future
- Build the organization’s functional capacity to analyze and use data to drive business decisions, improve customer service and improve efficiency
- Address four key areas for human capital needs:
 - Skill development and training tracks to guide career paths
 - Training and support for new and existing managers and supervisors
 - Candidate sourcing and recruitment
 - Diverse hiring

(Four other key initiative in overall Lustrum strategic plan)



Key Gaps – Environmental Services

Develop and implement programs that support employee engagement and a respectful workplace; provide employees opportunities to grow

1. Establish, require and provide ongoing training on behavior expectations (engagement and respect)
2. Create a management training and leadership development program

(Five other key initiatives in the overall strategic plan)



Key Gaps – RA/CD/MTS

- Identify priority work and address resource needs for staffing and funding
- Organization-wide approach to central office relationship with project offices
- Address technology gaps at various stages: development, management and use
- Provide high level technology leadership with better connections to business needs
- Implement a strategy to hire employees who more closely match the demographics of the region
- Build key skills for the future: project management, writing and critical thinking



Workforce Plan 2014 – 2019: Addressing Human Capital Needs (Handout)



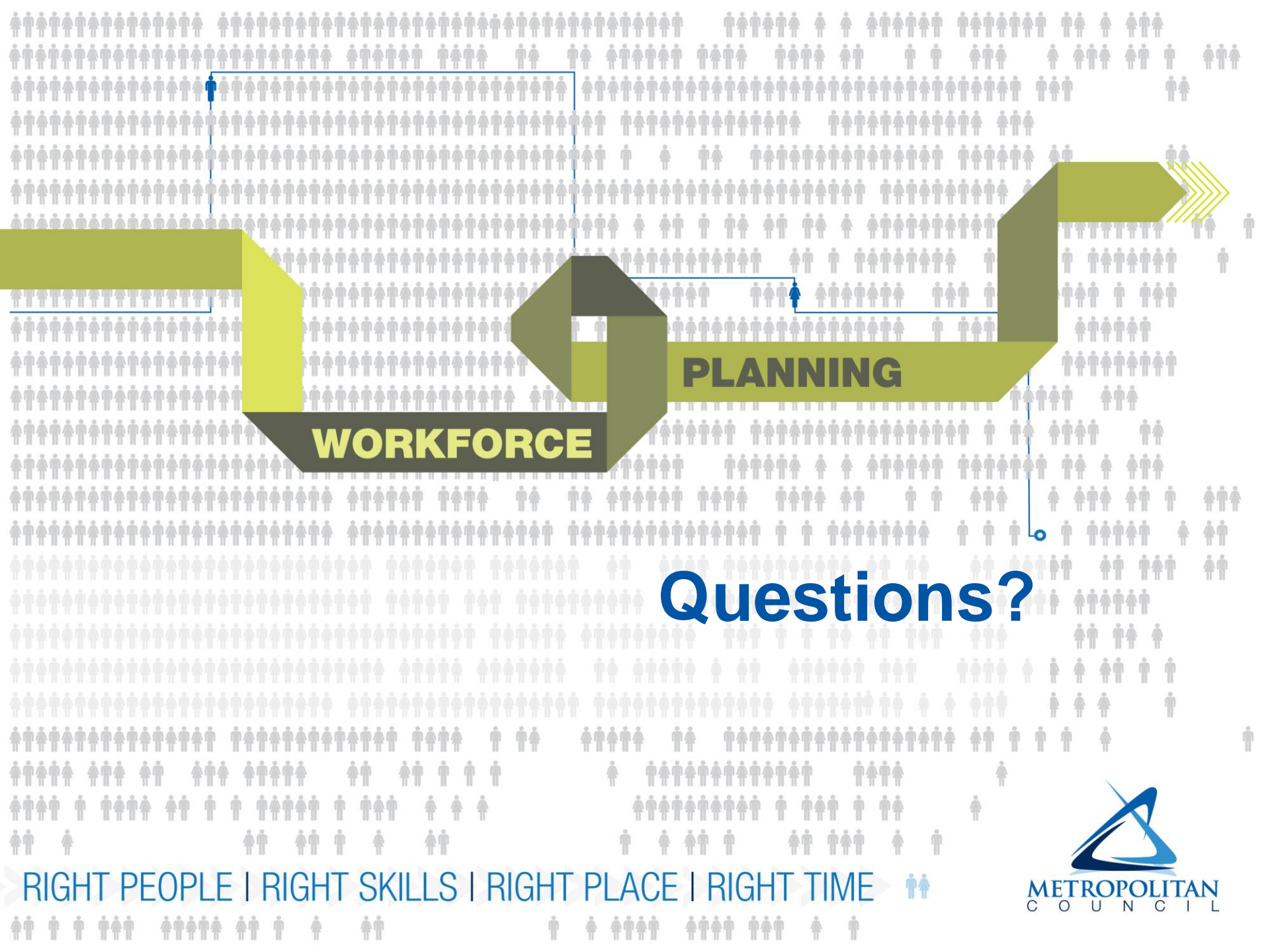
Building Diversity Initiative (Handout)



Next Steps - Implementation

- Build-out project plans (activities, deadlines, measures, accountability, etc.)
- Include division representatives on project teams
- Implement communication plan
- Report results





Questions?

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