

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Travis Graves
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This offer requests funds to partner with an external consultant to complete an all-age-ranges “Roadmap of the Future” to support countywide employment and resource forecasting analysis, provide a strong foundation for succession planning, improve intergenerational retention strategies and strengthen the County’s job market competitiveness. This project expands on the work of the Vital Aging Task Force and Youth Commission, and organizational discussions related to Baby Boomers, Generation X, Generation Y, and Digital Natives (35 years and younger.)

Program Description

The project is comprised of two integrated components: a) Workforce Analysis and Vulnerability Assessment, and b) Forecasting and Action Strategies Report. The Workforce Analysis and Vulnerability Assessment will assist us to better understand the County’s challenges and strengths for attracting and retaining a high-performing diverse workforce in a competitive labor market. This component is the core element of a successful succession plan strategy. This component is based on a broad array of data, such as employee demographics, age and tenure audits, labor market profile, skill-sets gap analysis, comparative market trends, key position profiles, retirement and turnover rates, department recruitment and retention plans and other data and information. The Forecasting and Action Strategies Report will identify County-specific options to address recruitment and retention challenges, interventions to preserve knowledge assets and build skill sets, strategies to ensure essential service levels, and recommendations for systems/processes to provide fair succession and advancement opportunities. This component also includes tools, such as, analysis of the local education and training pipeline for the County’s most vulnerable positions and key position network matrix to support ongoing employee development needs. Cost estimate is based on discussion with Portland Community College’s Customized & Workplace Training Program.

Program Justification

The County does not have a comprehensive plan to manage the changing, shrinking, aging workforce. The County has given some limited attention to workforce and employment issues for the 55+ year olds and the 35 years and younger workers. The middle group is seemingly under the radar and an unrecognized fact is that almost 300 current employees in the 36 to 54 year age range have 20 or more years with the County, significantly increasing the County’s succession planning needs. Changing workforce race/ethnicity, gender and age demographics means activating new strategies for the County to stay competitive in the job market. While the overall County workforce reflects the diversity of the local labor pool, some work areas and job series continue to find this a challenge. Twenty-six percent of County residents are 35 years or younger and 17% of the County workforce is in this age range; and 16% of Oregon workers are 55 years or older and 23% of the County workforce is this age range. This project supports multiple HR Strategic Plan goals and the Accountability factors of Leadership and Resource Management by providing comprehensive data analysis for organizational decision-making and strategy development, and fact-based innovative approaches to attract and retain a highly qualified workforce necessary for succession planning.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Workforce Analysis and Vulnerability Assessment complete	0	0	0	1
Outcome	Forecasting and Action Strategies Report	0	0	0	1

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$78,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$78,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$78,000	\$0
Program Total:	\$0		\$78,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: