



Resource Pool Overview

June 12, 2013

Topics For Discussion

- Resource Pool Overview
- Resource Pool Process Overview
- DWSD Current State Staffing
- Challenges
- Next Steps



Resource Pool Overview

WHY A RESOURCE POOL?

- EMA's 90 day assessment included a recommendation to establish a Resource Pool in order to provide a flexible auxiliary workforce.
- The Resource Pool will provide resources to address backlog projects and reduce overtime associated with training and peak requirements as DWSD moves forward with more flexible job designs throughout the organization.



Resource Pool Overview

- Upon completion of the job pilots, DWSD will post openings for new job classifications.
- Employees who are not selected for the new job classifications may be assigned to the Resource Pool.
- Employees in the resource pool will be evaluated to determine their capabilities.
- DWSD will assign work to individuals consistent with the tasks that employees are qualified to perform, regardless of job title.

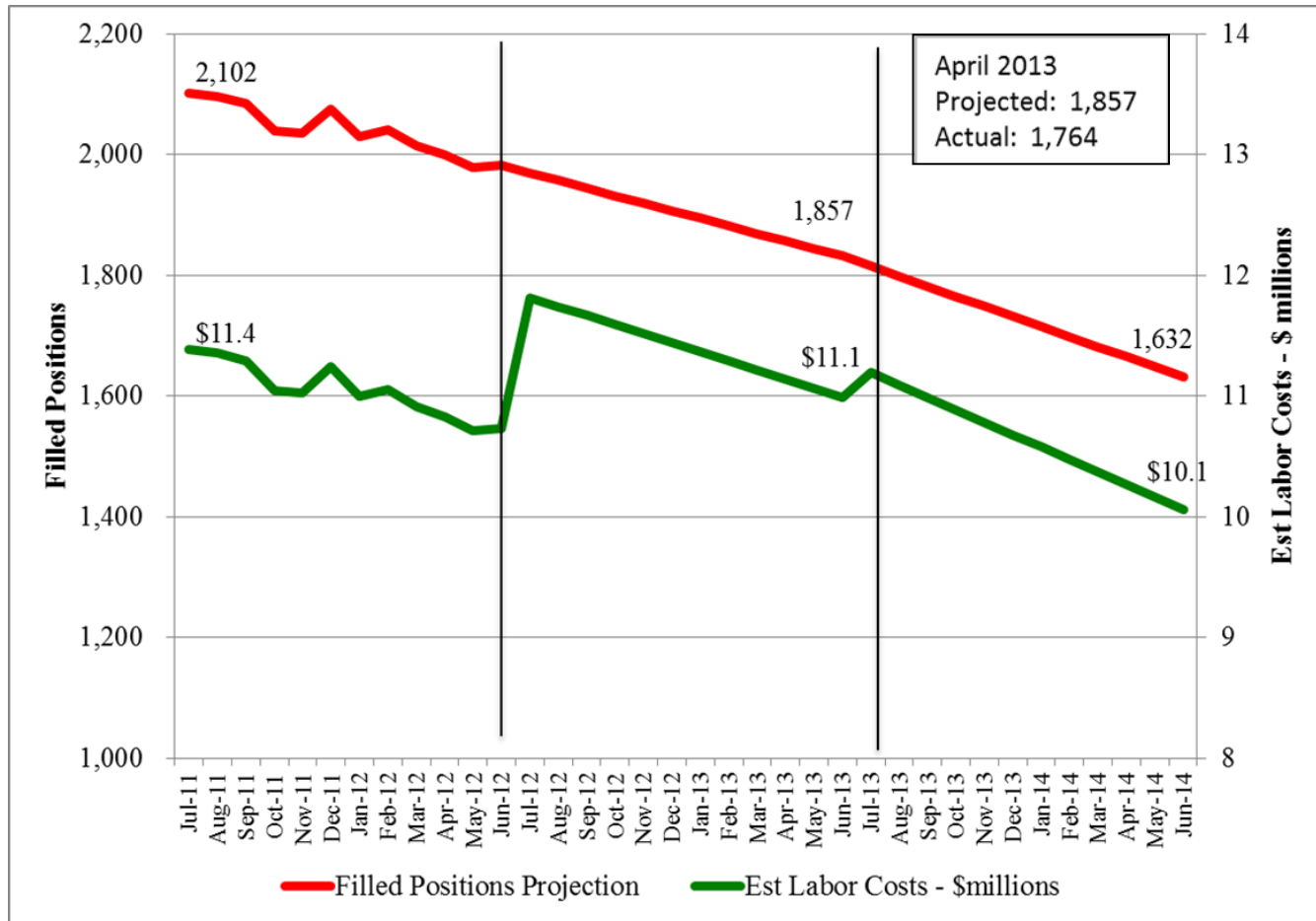


Resource Pool Process Overview

- For resource pool employees training will be prioritized based on the qualifications needed by DWSD to address backlogs and then within job groups associated with the new classifications.
- Continued development for employees assigned to the resource pool improves the candidate selection pool for positions as they become available in the new classifications.
- DWSD will maintain the Resource Pool as long as the positions are funded and the employees within the pool are fully utilized.



DWSD Attrition Experience



DWSD Current State Staffing

- As of May 31st, DWSD has 1,759 employees.
- The Design Teams estimated that DWSD will require 699 employees for the new classifications going forward. This is not an all inclusive number.
- Future staffing requirements will continue to be refined through piloting and continuous improvement efforts.
- Current projections for the Resource Pool is between 700 – 1000 employees initially, depending on the rate of attrition through piloting.



Resource Pool Challenges

- Maintaining positive employee morale.
- Managing the gap between the number of employees and open positions
- Managing the gap between job requirements and employee skill sets.
- Identifying and prioritizing training needs for employees within the Resource Pool.
- Developing a process to track employee placement and utilization.



Next Steps

- Negotiate MOUs with Labor Unions that provides for represented employees not selected for the new classifications to be assigned to the resource pool.
- Develop process, including required data and tools, to assess employees assigned to the resource pool.
- Complete, post and select employees for new job titles.
- Execute process to place employees in the resource pool in open assignments.

