



HUMAN RESOURCES & BENEFITS INFORMATION
WORKFORCE PLANNING TOOLKIT
PROBLEM IDENTIFICATION & GAP ANALYSIS

Purpose

In order to determine where the city will need to increase its efforts to meet future workforce needs, the first step is to identify:

- What functions the city currently performs (both direct service to residents and the administrative functions that support those direct services);
- What resources (staff, technology, vendors, contractors, joint powers arrangements) will be available to perform those functions in the future; and
- Whether there is likely to be a gap between the functions needed and the resources available.

The League has developed a template to assist cities with this first step.

Basics

- **Step One.** In Column A, list all of the major functions your city performs. Include all of the services your city provides to its residents and all of the administrative functions that exist to support those services. (This packet also includes a chart showing a list of the typical departments found in many Minnesota cities, but your city may have more services or fewer services than those listed in the chart.) If it's easier, have each department director complete the first column or a separate chart for his or her department.
- **Step Two.** In Column B, decide whether the service in Column A is essential or could be discontinued. For example, if the city provides a fall leaf pick-up service or a spring clean-up service, you should decide whether that service is one which could be discontinued without serious harm to the health and well-being of city residents.
- **Step Three.** In Column C, list any ways in which you think the services listed in Column A are likely to change in the near future. Most organizations project out about five years – when the retirement of the Baby Boomers is estimated to start having a major impact on employers. (As of this writing (2007), Baby Boomers range in age from about 62 years old to about 43 years old so retirements are already starting to occur but likely to hit harder in about 4-5 years.) This column is designed to stimulate thinking about issues like

technology, demographics (e.g., aging residents, immigrant populations and other demographic trends), your city's current growth patterns, revenues and tax base.

- **Step Four.** In Column D, list any ideas your city has about whether there might be a different way to provide the services listed in Column A. Would a joint powers arrangement work well? Could the city consider contracting the service out or providing it on a fee-for-service basis? Could the city use telecommuting staff to perform some services? Could the city split up certain aspects of the job and divide it between contract staff and city employees? Could the function be assigned to any other departments if need be? Is it possible that the city could use volunteers to perform the function? Could one or more aspects of the job be performed by temporary employees? Are there any other ideas?
- **Step Five.** In Column E, list all of the staff positions or outside vendors that currently perform the functions listed in Column A. Then in Column F, list the number of staff in each position by full-time equivalent (FTE). For example, in the Police Department, you might list Police Officer in Column E and then in Column F, you would write the number 20 if you have 20 budgeted FTE working for the city as police officers.
- **Step Six.** In Column G, list the number of incumbents in each job class that your city is likely to lose to retirement in the next five years. This is just an estimate. The city should be careful about asking individual employees about their retirement plans unless the employee has already made his or her retirement date public knowledge

**WORKFORCE PLANNING TEMPLATE
PROBLEM IDENTIFICATION AND GAP ANALYSIS BY CITY FUNCTIONS**

Note: Sample information is provided for police functions to help you understand how this template is intended to be completed.

<u>A</u> MAJOR FUNCTIONS	<u>B</u> ESSENTIAL SERVICE?	<u>C</u> CHANGES BY 2012	<u>D</u> OTHER METHODS	<u>E</u> STAFF POSITIONS	<u>F</u> # OF FTE BUDGETED	<u>G</u> # OF RETIREMENTS
Police Patrol	Essential	City growth; special needs of immigrant population	Joint powers agreement; contract with County	Police Officer	25	5
				Police Sgt.	4	3
Police Records Management	Essential	Scanning technology	Temporary workers; centralize scanning for all departments	Police Records Technician	1	1
Police Scheduling	Essential	Computer scheduling software; increased requests for time off	Assign to Police Sergeants	Police Captain	2	1
Police Reception	Not Essential	Computerized telephone system; new public safety facility will be completed by then	Redesign department to share reception duties with city hall	Police Receptionist	1	1

TYPICAL CITY DEPARTMENTS & SAMPLE FUNCTIONS

Note: This chart is not intended to include all of the city functions and job classifications that any given city might use. Rather, it is intended to be a starting point for a city to begin generating their own list of functions.

CITY DEPARTMENT	SAMPLE FUNCTIONS	TYPICAL JOB CLASSES
Public Works	Street Maintenance Snowplowing Street sweeping Water Treatment Plant Lift Station Maintenance Electric utility Park Maintenance Water main breaks Department Management (budgeting, planning, staffing, employee relations, etc.)	Public Works Director Maintenance Worker Maintenance Supervisor Maintenance Superintendent Water/Wastewater Treatment Plant Operator Line Worker
Parks & Recreation	Recreation Programming Community Center Management Facility Maintenance (Golf, Ice, Pool, Playground, etc.) Golf Course Management Pool & Beach - Lifeguarding Ice Arena Management Department Management (budgeting, planning, staffing, employee relations, etc.)	Parks & Recreation Director Recreation Programmer Community Center Manager Golf Course Manager Ice Arena Manager Lifeguard Recreation Facility Manager Recreation Supervisor
Police Department	Patrol Criminal Investigation Records Management Property & Evidence Management Street Supervision	Police Chief Community Service Officer Police Officer Police Sergeant Police Lieutenant

	Scheduling Department Management (budgeting, planning, staffing, employee relations, etc.)	Police Captain Dispatcher Detective
Engineering	Engineer Department Management (budgeting, planning, staffing, employee relations, etc.)	City Engineer Engineering Technician Highway Engineer GIS Technician
City Assessor	Department Management (budgeting, planning, staffing, employee relations, etc.)	City Assessor Commercial/Industrial Appraiser Residential Appraiser
Finance	Accounts Payable Department Management (budgeting, planning, staffing, employee relations, etc.) Accounts Receivable Payroll Utilities Billing Financial Statements Budgeting Audit Preparation	Finance Director Accountant Accounting Technician Treasurer Payroll Clerk Utilities Billing Clerk
Administration	City Council Liaison Appointing Authority Communications/Media Relations Cable TV City Management (budgeting, goal-setting, staffing, legal compliance, risk management, administrative policy development)	City Manager/Administrator City Clerk Clerk/Treasurer Deputy Clerk Risk Manager
Human Resources	Compensation and Benefits Mgmt. Recruitment & Staffing Policy Development	Human Resources Director Human Resources Representative Human Resources Technician

	Disciplinary action review Employee Relations Labor Relations Department Management (budgeting, planning, staffing, employee relations, etc.)	
Community Development & Economic Development	Plan Review Building Inspection Code Compliance Zoning Department Management (budgeting, planning, staffing, employee relations, etc.)	Community Development Director Economic Development Director Chief Building Official Building Inspector Fire Marshal
Library	Shelving Customer Assistance Reference Department Management (budgeting, planning, staffing, employee relations, etc.)	Librarian Library Assistant
Information Technology	Network Services Programming Data Base Management Help Desk Internet Management Telephone System Management Department Management (budgeting, planning, staffing, employee relations, etc.)	Information Technology Director Information Manager Network Administrator PC/Network Analyst PC/Network Technician Programming & Systems Supervisor Systems Analyst-Programmer
Staff Support – All Departments	Typing/Word Processing Faxing Copying Mailing Reception/Front Desk	Secretary Clerk Receptionist Administrative Assistant