



## Executive Summary

### Fiscal Year 2019 - Workforce Plan

**Instructions:** Provide a high-level explanation of the organization’s workforce plan for FY 2019. Consider each of the questions and respond by providing a summary statement, and include any supporting information for each phase. Please complete the FY19 Executive Summary by **September 28, 2018** and submit via email to: [das.hrdwfp@das.ohio.gov](mailto:das.hrdwfp@das.ohio.gov).

<b>Agency Name:</b>	<b>Contact Person:</b>	
<b>Date Submitted:</b>	<b>Phone:</b>	<b>Email:</b>

**Phase 1:** Describe the workforce planning process that aligns to the organization’s strategic plan and workforce activities required to carry out the goals and objectives of the strategic plan during FY 2019.

1. What are the expected program changes for the next fiscal year? What will drive these changes?
2. What are the short- and long-term plans/strategies to address expected program changes?
3. What legislative, policy, or regulatory changes may impact your organization?

**Phase 2:** Assess current workforce resources (supply) as well as future needs (demand); identify what gaps exist between the current and future workforce needs.

1. Are the organization’s staffing levels adequate to accomplish the work? If additional resources are needed, please explain (e.g., number, level, and classification).
2. What challenges might affect the organization’s ability to recruit and retain mission-critical skills?
3. What new skills will be needed to accomplish the organization’s strategy?

**Phase 3:** Identify and develop strategies to close gaps; plan for strategy implementation; establish measures for assessing progress.

1. Based upon the workforce analysis, what strategies will be most effective to close identified workforce needs and gaps for the next fiscal years? Please indicate specific strategies for all identified gaps.
2. How will the organization address the legislative, policy, and/or regulatory changes identified in Phase 1?

**Phase 4:** Ensure that human and fiscal resources are in place, roles are specified, and the necessary communication, marketing, and coordination is occurring to execute the plan and achieve the strategic objectives.

1. How will the organization’s short- and long-term strategies be implemented for closing identified gaps (e.g., key actions, roles/responsibilities, target dates, performance measures, communication/marketing activities, funding source)?
2. How will the organization track and monitor key actions to be taken?

**Phase 5:** Determine appropriate measures to assess progress, which includes monitoring, assessing, and revising periodically, in response to unanticipated changes.

1. How will the organization’s workforce strategies be monitored? How will progress be measured (e.g., metrics, key performance indicators)?
2. How will the organization assess efforts that are not working? How will the organization’s plan be adjusted and revised to account for unanticipated changes?