

Executive Summary

The Human Resources (HR) Staffing Plan assists the Colleges and District Office to systematically identify and prioritize their staffing needs over a period that is aligned to the District's four-year strategic planning cycle. As the plan will be implemented in 2016-2017, there will be an update of the HR Staffing Plan (Staffing Plan) in two years as the District transitions to the 2016-2019 Plan. This Updating the Staffing Plan assures ~~will be~~ alignment with the District's Strategic Plan and integration with the Resource Allocation Model Planning.

The Staffing Plan will provide staffing metrics and require the Colleges and the District Office to use a gap analysis to ensure sufficient staffing resources. Gap analysis requires a comparison of current staffing levels to future staffing needs as informed by data, assumptions, and known constraints, inclusive of estimated growth and attrition rates, as well as a variety of other factors. The result is a range from current to optimum staffing levels.

The Office of Human Resources will provide data, which together with the metrics and gap analysis, will assist the Colleges and the District Office in formulating their yearly hiring proposals. These hiring proposals will be based on their resource allocations and communicated to the Chancellor's Cabinet as part of their annual budgets. The staffing proposals will reflect the need to meet the Colleges' and the District Office's Strategic Planning goals and/or objectives and will be in alignment with the District's Equal Employment Opportunity Plan (Appendix A).

The Staffing Plan also contains a section which describes the processes for evaluating the overall hiring process and staffing needs District-wide, as well as the timeline which facilitates the integration of the Staffing Plan with the other District wide plans, such as the Strategic, Resource Allocation, Technology and Facilities Plans.

The HR Staffing Plan is the District's first integrated Staffing Plan. The gap analysis portion of the Staffing Plan is intended to assist in the planning processes of each College and the District, as a whole. The use of staffing metrics for staffing requests serves as an operational guideline to inform the process of staffing to identify areas of critical need. It is likely that the subsequent annual Staffing Plan updates will follow the methodology established for this initial Staffing Plan.