

2007 BPA Risk Informed Human Capital - Workforce Plan

		Inconsequential	Minor	Moderate	Major	Catastrophic
		<-20	-19 to 0	1 to 39	40 to 79	>80
Highly Likely	>80%	1160 Financial Analysts ; KF 1370 Cartographer; TRSP 344 Management and Program Cl; C 503 Financial Clerical and As; KFR 1083 Technical Writing and Edi; DRW 4417 Offset Press Operating; CE 1171 Appraising ; TR 3806 Sheet Metal mechanic; TFHG 4102 Painters ; TFHG 5703 Motor Vehicle Opr. ; TL 3414 Machining; TFHG	1170 Realty Specialist; TR 2181 Aircraft Operations; TC 1152 Production Control ; TFHG 2101 Transportation Speci; TL 2130 Traffic Management ; TL 1670 Equip Spec. (Pool Se; TFHP 2050 Supply Cataloging ; TL		1101 Risk Analyst; DP 028 Environ Protec. Spec & CSEs; KE	Critical Skill Experts; P 15
Likely	60 to 79%	4749 Maintenance Mechanic; TF, TOV	5210 Rigging; TFH 4607 Carpenters ; TFHG	Senior Executive Service; BPA Managers (w subordinate mgrs); BPA 855 Electronic Engineers; TN/TO/TP 850 EE Engineers; TN/TO/TP	2604 PSC Craftsman; TF 3359 SPC Craftsman; TF Customer Support Services; KS in 07	2810 Lineman Journeyman;TF Hourly Foreman/Chief Operator; TF
Moderate	40 to 59%	6907 Materials Handler ; TL/TFH 501 Financial Administration ; KF, TL 1084 Visual Information ; CG, DK	809 Construction Control; TNFE	855 PSC Field Engineers; TF 260 Equal Employment Opportunit; CE 850 SPC Field Engineers; TF		
Unlikely	20 to 39%	401 Natural Resource Spec; TF	1601 Gen. Facilities & Eq; TF	First level Annual Suprs; BPA	482 Fishery Biologist; KEW	Critical Skill Experts; P 5
Rarely	<19%	1910 Quality Assurance ; TL 5803 Heavy Mobile Equip M; TF 1350 Geologist ; TNSE 4206 Plumbing; TF		1712 Training Instructor ; TFT 2150 Aviation Resource ; TC 301 CSE- Spec Asst. to VP; DKW;	480 Fish & Wildlife Biolo; KE	

See Appendix F for a more detailed explanation of the Risk Analysis Process.

2007 BPA Risk Informed Human Capital - Workforce Plan

2007 Treatment Matrix (Priority)

Plan #	Primary location in FY 06	Series #	Treatment key: Numerically prioritized top 1-3 treatments to reduce risk "X" = Other suitable treatments not identified as a priority C = Control already in full use * = EPIP in process or scheduled	Succession Plan			Recruitment				Training and Development										Engagement & Retention														
				EPIP Process Improvement	Position Management	Succession plan (includes process documentation/SOPs)	FTE relief for knowledge transfer	Recruit internally	Recruit externally for diversity	STEP/SCEP Student Interns	Recruitment incentives	Relocation incentive	SEDI - skill gap analysis	Priority training	Knowledge transfer tools and consulting	Developmental rotations, cross-training programs	Technical Training Center	Executive Development	Leadership & Mgmt Development	Individual Development Plans	Mentoring- coaching	On-the-job training	Retention incentives	Work place and time flexibility	Educate managers on retention tools available	Service Agreements	Rewards & Recognition	Compensation							
OCCUPATIONS				1	2	3	4	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27	28	29	31	32							
Category 1 Priorities with Greatest Risk																																			
1	P	misc	Critical Skill Experts - Power			1	2	X	3	X	X	X	X		X							X	X					X	X						
2	TF	misc	Hourly Foreman/Chief Operator	*	X	1	3	X	X				X						2	X	X	X	X					X							
2	TF	2810	Linemen - Journey-level	*	X	2	1	X	1	X	X		X				1								X		X								
3	DB	1101	Risk Management Analyst			X		X	1	X	1	2	X											3				X	2						
4	KE	28	Environmental Protection Specialist (NEPA) & CSEs		1	1	1		X	X			X		X	X					X	X	X	X				X							
2	TF	2604	PSC Craftsman	*	X*	2	1	X	X			X	X			1											1		X						
2	TF	3359	SPC Craftsman	*	X*	2	1	X	X			X	X			1											1		X						
5	KS	62	Customer Support Services & CSEs	1*	X*	1	1	X	X	X			X	2	X						X	X	X	3				X							
Highest priority Treatment for Category :				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓					
Category 2 Other Priorities Above the Risk Threshold																																			
6	DK	New	Communications Web Master						1			X	X	X																					
7	KF	510	Accountants & CSEs	*	X*	1	1	X	X	2	X	X	X		X	2					X	X	3	X				X	X						
8	TL	1102	Contract Management Specialists	1*	X*			X	X					X	2						X	X	X						X						
	BPA	SES	Senior Executive Service			1		X	X					X	3			1	2	1								X	3						
	BPA	340+	Managers		X*	1		X	X		X		X	2	3			1	1									X	2						
9	TN/TO/TP	850/855	Electronic and EE Engineering -Control, Protection, Data Acquisition, Network Planning, Modeling Engineering		1*	1	1			2	2	3	3	3	X	2	X					X	X				X		X	X					
10	TF	855	PSC Field Engineering	1*	1*			X	X	X	X	X	X		2	X								3				X							
10	TF	850	SPC Field Engineering	1*	1*			X	X	X	X	X	X		X	X				X		X	3	X				X							
Highest priority Treatment for Category :				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				
Category 3 Other Occupations above the Threshold																																			
11	TNSE	2801	Misc. Electrical Installation/Maint.			X	1	2						X															X						
12	CH	201	Human Resource Specialist		X*	1	X	X	X					X	X						X	X							X						
13	CE	260	Equal Employment Opportunity	1*	X*	1								X															X						
Highest priority Treatment for Category :				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				

2007 BPA Risk Informed Human Capital - Workforce Plan

Appendix K: Agency-Level Implementation Plan

2007- 09 Agency Level Workforce Plan - Implementation Plan

Initiative	Outcome	Task/Milestone	Measurement Criteria	Responsible
WORKFORCE AND LEADERSHIP SUCCESSION PLANNING				
Deliver Executive Succession System and Process (Updated from FY 06 Plan)	Highly qualified and diverse internal candidate pool ready for executive (SES) and manager vacancies as they occur	FY06: Design system FY07: Establish talent pool program structure and process: Implementation plan and resources established by 11/30/06 Process tested with ECDP pool FY08: Implement ongoing process (Organization review mtgs, etc.)	FY06 Tasks on schedule FY07 Tasks on schedule FY08 Tasks on schedule & Quality and diversity of internal candidates for executive and manager positions meets selecting officials expectations	CHD - K Hunrick CHP, and CHR
Succession plan for Priority 1 and 2 critical skill occupations or position/expert identified in the Workforce Plan . (Updated from FY 06 plan)	FY07 and on: Replacement capability is achieved within the needed timeframe – the projected retirement date.	FY06: Provide succession plan guide and tools and consulting support to create specific succession plans for critical positions FY06: Position specific succession plans for Priority 1 critical experts are created and approved by 9/30/06 FY07: Position specific succession plans for Priority 2 critical experts are created and approved by 3/30/07	Tools and consulting available to meet need for critical positions FY06 plans due 9/30/06 and on schedule thereafter until completed FY07 plans due ____3/3/0/07? and on schedule thereafter until completed Plans address work process improvement, position management, process documentation, FTE needs and means of knowledge transfer.	Managers of positions CHD/CHP/CHR/CHE provides consultation on developing and implementing plans, depending upon the specific plan
Skill acquisition time is covered for Priority 1 and 2 occupations and positions (Re-write of Staffing Optimization initiative in FY 06)	Mission critical work has adequate staffing to assure workforce continuity and leadership succession Required knowledge transfer/skill acquisition time is resourced - has FTE to cover it	FY07: Succession plans identify FTE needs FTE is allocated to cover plans	Succession plans requiring FTE are so resourced	Managers of targeted occupations and positions

2007 BPA Risk Informed Human Capital - Workforce Plan

RECRUITMENT				
Establish recruitment strategy to ensure that BPA has a sustained pipeline of highly qualified and diverse applicants to fill critical occupation/skill areas (Absorbs 2006 WP agency level treatments # 7 and 8)	Assess and implement recruit/hiring process best practices (including use of student programs)	Program review charter and plan approved by CHCO within 30 days of appointing project lead Review & recommendations completed according to the plan Accepted recommendations are resourced and implemented according to schedule days	tasks are on schedule Project measurements are met Recommendations have the support of key stakeholders	CHR, CHP, HRFTE - 6 months plus SME's Implementation phase - TBD
	Align agency strategy to increase representation in critical occupations	Program review charter and plan approved by CHCO within 30 days of appointing project lead Review & recommendations completed according to the plan Accepted recommendations are resourced and implemented according to schedule days	Plan is on schedule and has the support of key stakeholders	CHR plus HR community, Technical training, Civil Rights Office
	Re-establish recruitment program and 3-year Plan at level required to align with Workforce Plan	Program review charter and plan approved by CHCO within 30 days of appointing project lead Review & recommendations completed according to the plan Accepted recommendations are resourced and implemented within 60 days	Tasks are on schedule 60 days after implementation - Highly qualified diverse applicant pool for requested priority 1 and 2 critical positions as judged by selecting officials	CHR/CHE/CHP 1 HR FTE for 6 months plus SMEs Implementation phase - TBD
	Establish BPA as employer of choice through increasing BPA national awareness in the labor force	FY07: <ul style="list-style-type: none"> ▪ Plan to update BPA brand focused on critical occupations is approved by the CHCO by 11/30/06 ▪ Materials are in use in targeted markets within 60 days of plan approval 	Tasks on schedule	CHR with DKC on tasks 1 and 3. Selecting officials/managers initiate recruitment requests

2007 BPA Risk Informed Human Capital - Workforce Plan

TRAINING AND DEVELOPMENT				
<p>Deliver Priority Curriculum - using the Training Determination and Delivery process (Updated from FY 06) FY06: ---Public Policy Analysis ---PBL & TBL Contract Development, Negotiation & Administration ---Acquisition Contract Administration for COTRs by 9/30/06</p> <p>FY 07 : Focus on EPIP outcome training priorities for critical occupations and priority critical skills: --- Customer Support/Marketing and Sales process --- Contract development and administration --- Public Policy Analysis</p>	<p>Targeted skill gaps reduced.</p>	<p>FY07: Conduct agency level training needs assessment (TNA) by _____ FY07: Develop agency training plan (1-3 years) by: _____</p> <p>Continue to close gaps: FY07: Develop and offer curriculum for priority skill gaps _____ Implementation plan by _____</p>	<p>Plan Milestones are met. Plan accepted by the CHCO by _____</p>	<p>CHD - Alisa Yannello, with managers of occupations, SMEs</p>
	<p>Quality of work requiring targeted skills is noticeably improved and positively impacting business results as determined by key stakeholders of the work.</p>	<p>FY07: Complete skills evaluations on priority occupations to inform next training plan: SEDI FY 07 implementation plan by _____ Category 1 positions are in SEDI: with gap analysis: TF Lineman, Chief operators and Foreman positions by _____ _____ TM positions by _____. KS positions by _____. Category 2 positions are in SEDI with gap analysis: TN/TO/TP Power Electrical & Electronic Eng. specialties by _____ _____ Customer Support/Marketing and Sales by _____</p>	<p>Tasks are on schedule</p>	<p>Managers of positions in partnership with CHD Alisa Yannello</p>
	<p>Critical occupation workforce skill gaps are identified and quantified to inform the agency training plan</p>	<p>Tasks are on schedule.</p>	<p>Managers of positions in partnership with CHD Alisa Yannello</p>	
<p>Design and implement executive leadership and management leadership program aligned with BPA vision, values and strategy (Updated from Align Management Development with Executive Development and Succession in 2006 WP)</p>	<p>'06: Management development is business driven, has clear measurable objectives, and has the support of senior management.</p>	<p>Design update is based on skill gaps. Research best practices by 6/30/06 Design system by 9/1/06 HRLT approval by 9/15/06 Proposal to sponsors by 9/30</p> <p>FY07: Approved proposal has implementation plan and resources within 30 days Plan includes risk treatments/addresses infrastructure to assure follow through, and is implemented</p> <p>Training is available by _____</p>	<p>Tasks on schedule</p> <p>FY08 Targeted management and leadership skill gaps are reduced.</p>	<p>CHD - Karl Hunrick (executive dev.) CHD - Bonita Clark (manager dev.)</p>
	<p>'07 Participants demonstrate knowledge/understanding of their roles, responsibilities/ accountabilities under new org & tools/resources available.</p>	<p>Foreman Preparation /Development Program</p>	<p>Complete needs assessment and develop learning objectives to test with HRLT and TF by _____ Design program and test with TF and HRLT by _____ Identify resources for implementation by _____ Complete implementation plan by _____ Implement as follows:</p>	<p>Tasks are on schedule</p>
<p>Knowledge Transfer (KT) Process (Updated from FY 06)</p>	<p>BPA has a cross agency approach, process, and tools accessible to support knowledge transfer and cross training for development, succession planning and knowledge management across BPA.</p>	<p>FY06: Provide KT guidance for priority critical skills</p> <p>FY07: Establish agency direction and plan for developing KT process by 5/30/06</p> <p>FY08: Begin to deliver process and tools</p>	<p>Guidance and tools available for critical skill succession planning beginning Fy 06 FY07: Plan tasks are on schedule</p>	<p>CHD - Alisa Yannello</p>

2007 BPA Risk Informed Human Capital - Workforce Plan

MANAGEMENT & EMPLOYEE ENGAGEMENT & RETENTION

Compensation strategy (Incorporates use of retention tools from 2006 WP)	Develop compensation strategy that guides use of all compensation, including awards, recruitment, retention and engagement policy and tools	Project scope, plan and resources established by _____ Research completed by _____ Issues and options proposal to CHCO by _____ Executive discussion and conclusions by _____ Results communicated to target audiences within 30 days Lessons learned review to CHCO within 45 days	Tasks are on schedule	CHE/CHL/CHM
	Evaluate and implement policy for recruitment, retention and relocation incentives	Policy review by _____ Policy revision proposed by _____ Policy approved by CHCO by _____ New policy communication and change plan by _____ Policy published and communicated to target audiences by _____	Tasks on schedule	CHE/CHP/CHR
Performance Management System	Evaluate managers performance system based on best practices to enable accountability while promoting simplicity (Could use related survey scores to document outcome too.)	Scope project and ID resources by _____ Project plan approved by HRLT by _____ Data collection by _____ Analysis and recommendations to the HRLT by _____ Policy revisions to CHCO by _____ Communication and change plan by _____ Communication plan completed within 60 days Lessons Learned documented within 30 days	Tasks are on schedule	CHE/CHM/Audit/ DKC
	Evaluate employees' system based on best practices to enable accountability while promoting simplicity	FY08 and beyond		CHE
Educate Managers on retention and engagement strategies and tools and assess and implement new flexibilities.	Retention and engagement strategies and tools are available to sustain mission critical skills at BPA	Develop communications and implementation plan to educate managers about retention tools. Web update; assess training need.	Complete by 6/1/06.	CHP - CHM - Susan Riffel
		Approach approval	Complete by 7/30/06	HRLT
		Implement plan	Complete by 10/1/06.	CHP - CHM - Susan Riffel
		Add assess and implement new flexibilities as part of recurring WP Process	Annual review and status update	CHE/ CHM/CHP

