



Council Update 3-5 Year Staffing Plan & Succession Plan





Strategic Plan Update

ACTION ITEMS

FY26

3 – 5 Year Staffing Plan

Evaluate the 3-5 year staffing needs in all departments

FY27

Succession Plan

Develop and implement industry best practice - based planning





3-5 Year Staffing Plan

OBJECTIVES:

- Environmental Scan
 - Internal/External Labor Market
- Workforce Supply and Demand
 - Service Delivery Requirements
- Identify Critical & Essential Roles
- Inform Space & Tech/Tools Planning

DELIVERABLE

- Department Level Staffing Plans
- Organization Rollup Staffing Plan
- FY28 – FY32





Succession Planning

OBJECTIVES:

- Identify Critical Roles
- Develop Future Leaders
- Retain Talent
- Ensure Service Delivery Continuity
- Promote Org. Stability

DELIVERABLE

- Department Level Succession Plans
- Organization Succession Plan
- Comp & Class Study Recommendations



Why These Synergies Matter

**Workforce
Planning**



**Retention
Strategies**

Culture
Journey

Comp &
Class
Study



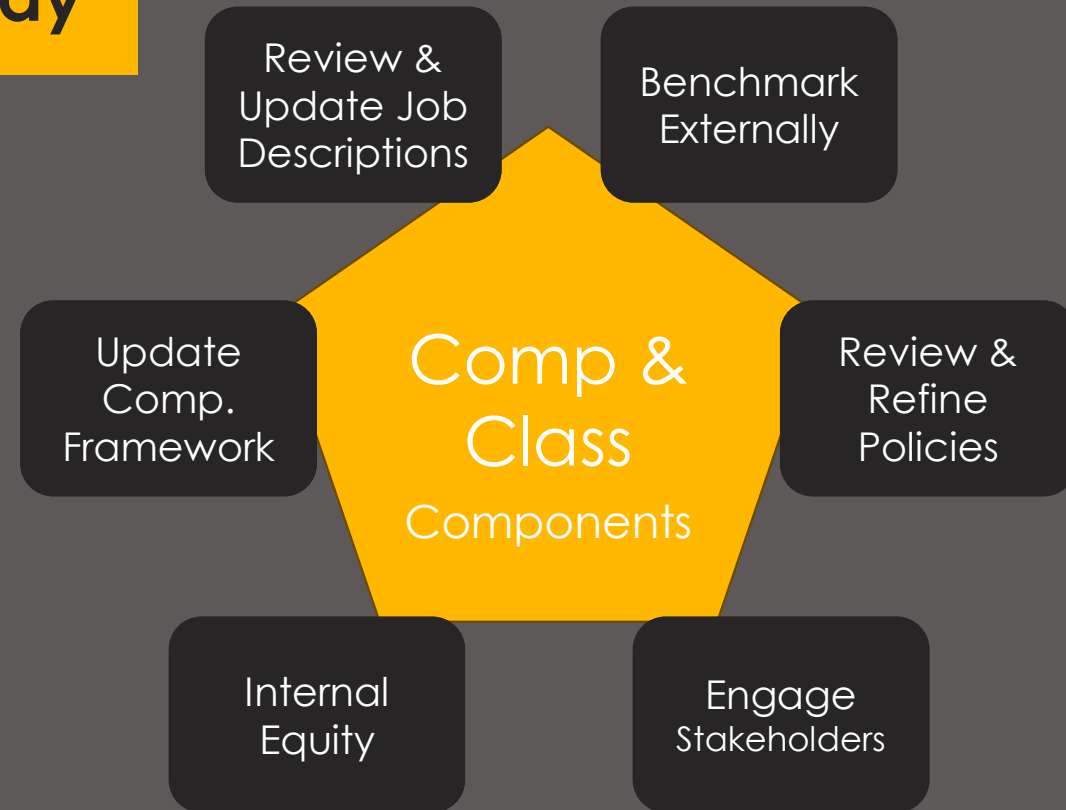
**Succession
Planning**



Compensation & Classification Study

OBJECTIVES:

- Inform workforce and succession planning
- Conduct Market analysis with benchmark peer cities
- Establish internal market analysis capability
- Prepare for labor negotiations
- Address equity and compression issues
- Enhance employee expectations and development





Timeline/Milestones

3-5 Year Staffing Plan

Environmental scan, staffing demand analysis FY28 - FY32, identify growth triggers, assess new skill requirements, identify critical & essential roles

Nov25 – Apr/May 2026

Begin Procurement Process for Comp/Class Study Consultant

Succession Workplan

Identify competencies for critical roles, develop staffing strategies, process documentation, knowledge/role transfer plans, professional development strategies

July26 – Feb27

Dec 2025 – Apr/May 2026

Apr - June 2026

Jun/July 2026

July 2026 – Feb 2027

Mar/Apr 2027

Hired Compensation Analyst and Implement PayScale Advanced Comp System

Council Work Session Staffing Plan

Compensation and Classification Study Conducted by Consultant
Sept 2026 – Feb 2027

Council Work Session Succession Plan

Staffing Plan

Succession Plan



Council Discussion

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