

Staffing Plan Gap Analysis Example

Current Staffing Level:	100	journey-level widget makers
Anticipated Staffing Level in 3 yrs:	100	journey-level widget makers
Current Non-retirement Turnover:	5%	/ year
Anticipated Non-retirement Turnover:	5%	/ year (15 staff total over 3 yrs)
Current Retirement Turnover:	5%	/ year
Retirement Eligibility in Next 3 Yrs:	20%	/ year
Anticipated Actual Retirement Turnover:	10%	/ year (30 staff total over 3 yrs)
Total Anticipated Demand (3 yrs):	45	positions
Currently Qualified Internal Candidates:	15	(10 entry-level widget makers, 5 widget technicians)
Average Hires from External Sources:	5	/ year (15 in next three years)
Total Anticipated Supply (3 yrs)	20	people
Knowledge and Skill Loss over time	5%	/ year (equivalent to losing 15 staff over 3 yrs)
Impact of Training and Development	5%	/ year (OJT and specialty training program - equivalent to reducing loss of 15 staff)
3 Year Gap:	25	positions