

## STRATEGIC WORKFORCE ALLOCATION FOR LARGE COMPLEX PORTFOLIOS AND PROGRAMS

### Alignment of Workforce for Program Complexity, Risk, and Mission Requirements

- Priority score based on capability
- Priority score based on complexity
- Priority score based on risk
- Traceability for decisions at all levels



Output Pools & Costs

Resource Pools	2016	2017	2018
Military	100.00 (88.70) 130	90.00 (88.50) 150	80.00 (78.50) 150
Civilian Workforce	85.00 (0.00) 6000	90.00 (0.00) 6000	90.00 (0.00) 6000
Contractor	45.00 (0.00) 6000	55.00 (0.00) 6000	50.00 (0.00) 6000
<b>Total</b>	<b>230.00 (88.70) 13130</b>	<b>235.00 (88.50) 13650</b>	<b>220.00 (78.50) 14150</b>

  

Alternative Timeline	2016	2017	2018
Foreign Area Officer P... 0.528			
Antiterrorism Database 0.022			
Joint Protection Netw... 0.208			
WMD Defense Progra... 0.681			
War Fighting Mission A... 0.722			
Joint Capability Area S... 0.607			
Joint Force Employme... 0.610			
Joint Doctrine Support 0.063			
Electronic Records Ma... 0.516			
Training 0.1			
<b>Funded Totals</b>	<b>96.70</b>	<b>88.50</b>	<b>78.50</b>

### Allocation of Workforce by Categories like Time, Mission Set, Size, Etc.

- Analyze program and functional needs
- Run different staffing scenarios based on “Categories”
- Optimize your staff to needed requirements via different COA’s and time-lines while understanding the impacts to all areas - dynamically

### Engage all stakeholders in a transparent and more efficient planning process

- Reduce risk for making decisions that hurt war fighting needs
- Make clear, data-driven decisions faster & with more confidence
- Easily communicate key trade-offs and allocation decisions through scenario-based planning

### Continuously improve your workforce allocation analysis and progress shifting priorities

- Understand your “what-if” impacts of different workforce allocation scenarios
- Defend against your current and future manpower needs
- Prove your needs to sustain, build or re-allocate workforce needs

“WE ALWAYS FELT LIKE WE WERE UNDER-RESOURCED. NOW, WE’RE ABLE TO BE MORE EFFICIENT WITH THAT SQUEEZE ON US AND MAKING BETTER USE OF THE PEOPLE WE DO HAVE.”

-Mr. Greg Thomas, Chief of Staff, NAVSEA PEO IWS



## U.S. NAVY PEO INTEGRATED WARFARE SYSTEMS

Decision Lens integrates the complexity levels of IWS programs with the importance of functions into a single, integrated interface. The combined inputs from two models provides PEO IWS a normalized “risk value score” that works in conjunction with user defined staffing scenarios to determine optimal staffing strategies.

These models address workforce challenges with real data, rigor, and structure. We can answer the question: “Does the risk of successful program execution increase or decrease as a result of the proposed staffing changes?” Expert judgments and inputs from the portfolio owners determine how a future, improved (or at least changed) state can tame (or increase) risk based on how FTEs are applied across the functions. Outputs can also be used to forecast skill-sets needed to successfully manage programs in the future.



### United States Army OACSIM

- Created a systematic record of the decision-making process and increased the value of the final portfolio
- Decision Lens supports global military, war zone localities, prioritization and selection criteria for personnel decisions



### Joint Staff

- Standardized approval process in Joint Capabilities Division
- Streamlined method to share critical details about projects



### United States Coast Guard

- Created budget requests that support the most valuable projects
- Determined what programs should no longer be supported