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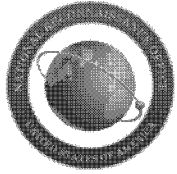# NATIONAL RECONNAISSANCE OFFICE

(U) NRO Workforce 2015 Study

Ensure the NRO has the
right people, with the right skills, in the right place, at the right time
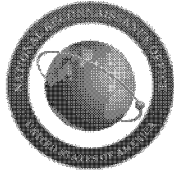
11 April 2012

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(U) Agenda

+ NRO WF 2015 Study Overview
  * Scope, Timeline, Objectives, and Accomplishments

+ WF 2015 Desired Future State

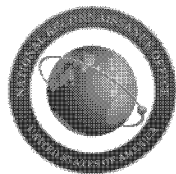+ Gap Analysis and Lessons Learned

+ Next Steps

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(U) Scope

+ Study encompasses all facets of the NRO workforce, with the goal to optimize human capital across the NRO to achieve mission objectives. The study addresses:
  - Overall workforce size
  - Mix of government civilians, military, and contractors
  - Skill types and levels
  - Functions and occupations
  - Availability and tenure
  - Recruitment, retention, development, and engagement

+ Deliverables include the development, testing, and deployment of workforce planning and analysis methodologies, tools, and data
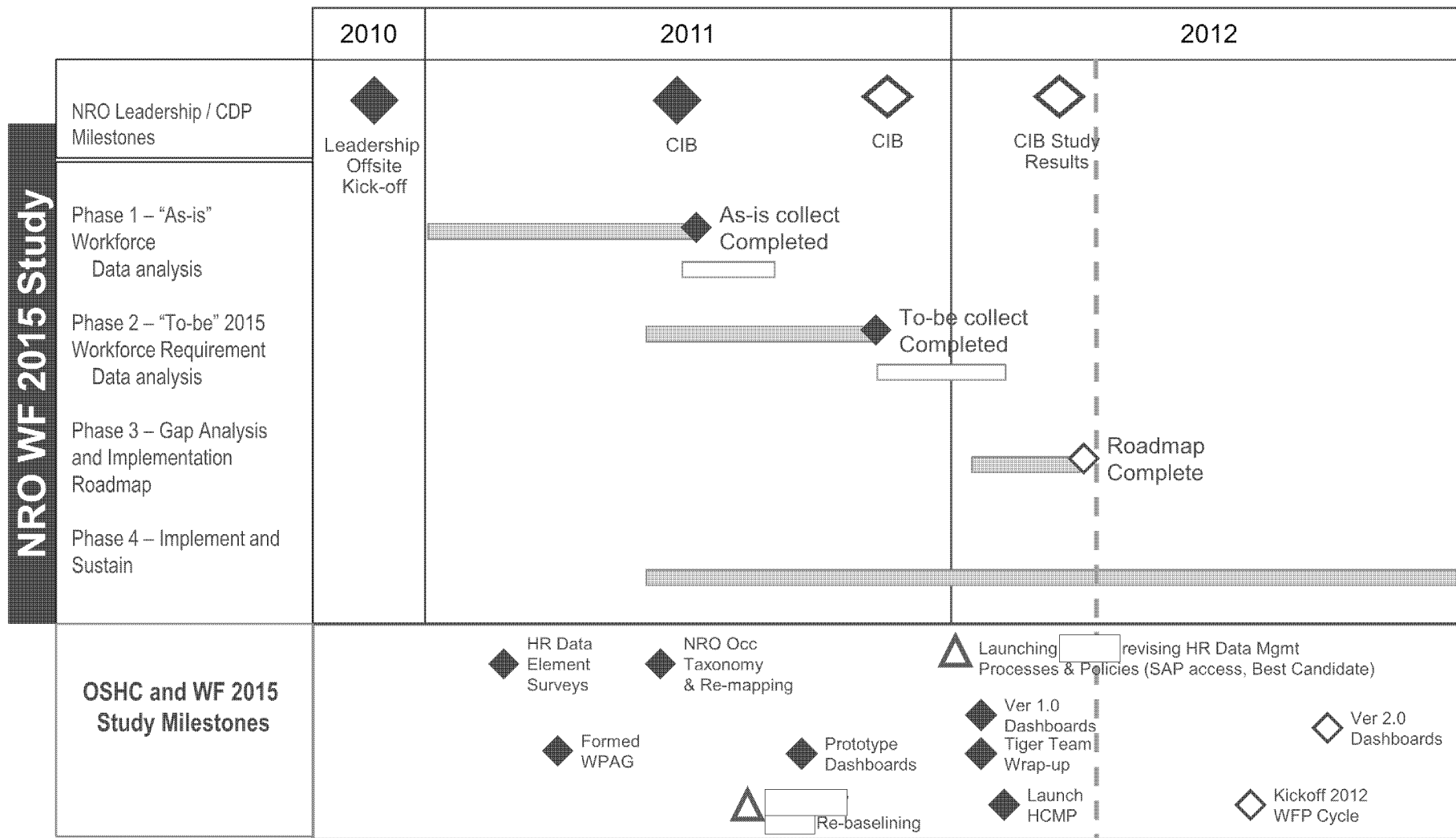
> This is *not* an HR exercise. The study includes active participation from each of the Ds and Os via the WF 2015 Tiger Team
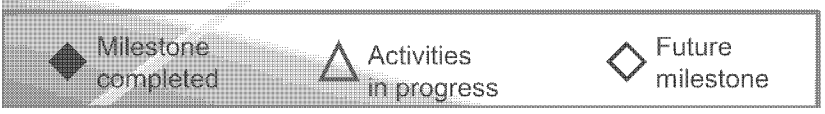
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(U) NRO WF2015 Study Schedule

	2010	2011	2012

NRO WF 2015 Study

NRO Leadership / CDP Milestones — Leadership Offsite Kick-off · CIB · CIB · CIB Study Results

Phase 1 – "As-is" Workforce Data analysis — As-is collect Completed

Phase 2 – "To-be" 2015 Workforce Requirement Data analysis — To-be collect Completed

Phase 3 – Gap Analysis and Implementation Roadmap — Roadmap Complete

Phase 4 – Implement and Sustain

OSHC and WF 2015 Study Milestones

- HR Data Element Surveys
- NRO Occ Taxonomy & Re-mapping
- Launching ▢ revising HR Data Mgmt Processes & Policies (SAP access, Best Candidate)
- Ver 1.0 Dashboards
- Ver 2.0 Dashboards
- Formed WPAG
- Prototype Dashboards
- Tiger Team Wrap-up
- Re-baselining
- Launch HCMP
- Kickoff 2012 WFP Cycle

(b)(3)

(b)(3)

Legend: ◆ Milestone completed · △ Activities in progress · ◇ Future milestone
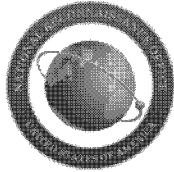
Today

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(U) WF 2015 Study Objectives

+ Objective 1: Characterize the workforce the NRO needs to meet its current and future mission

+ Accomplishments:
  - Conducted NRO's first enterprise workforce planning exercise
    + *Initial* baseline of the current and future requirements of the NRO workforce – additional deep dives needed
    + Began to develop an acquisitions-focused workload analysis tool to build more scientific estimates of workforce needs
    + Began to develop a stability index to factor in the risk of low continuity in the workforce in programs

Ensure the NRO has the right *people,*
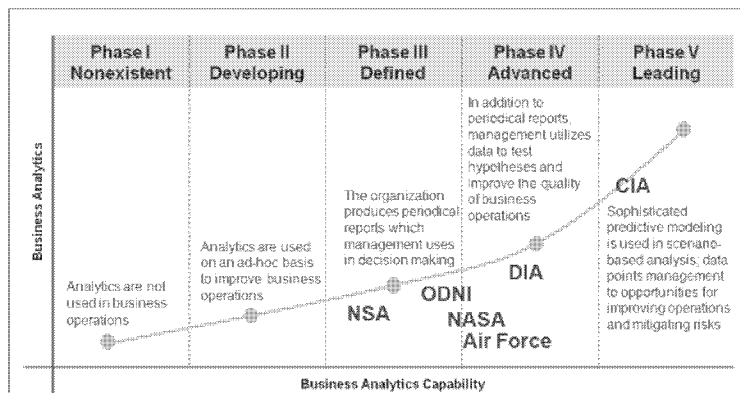with the right skills, in the right place, at the right time

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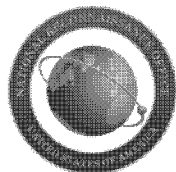
(U) WF 2015 Study Objectives

+ Objective 2: Create a planning methodology that is logical, traceable, repeatable, and data-driven; leverage best practices across DoD, the IC, and private industry

+ Accomplishments:
  - Conducted environmental scan and organizational analysis
    + Conducted commercial ([   ]) and DoD benchmarking in   (b)(3)
      regards to workforce planning and analytics methods, tool, and models for
      use at NRO

	Phase I Nonexistent	Phase II Developing	Phase III Defined	Phase IV Advanced	Phase V Leading
Business Analytics	Analytics are not used in business operations	Analytics are used on an ad-hoc basis to improve business operations	The organization produces periodical reports which management uses in decision making	In addition to periodical reports, management utilizes data to test hypotheses and improve the quality of business operations	CIA Sophisticated predictive modeling is used in scenario-based analysis; data points management to opportunities for improving operations and mitigating risks

NSA   ODNI   DIA
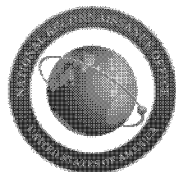   NASA
       Air Force

Business Analytics Capability

    + Utilized a Tiger Team of members from each D and O inform the Study and
      engage stakeholders and perform organizational analysis

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(U) WF 2015 Study Objectives

+ Objective 3: Provide tools to NRO leadership to take maximum advantage of workforce data

+ Accomplishments:
  - Developed first enterprise workforce HR data dashboard, [   ] to model current and future workforce requirements   (b)(3)
  - Developed workforce requirements Data Collection Tool
  - Identified the need for greater granularity and integrity in SAP HR data and optimized systems to support this objective
    + Made impact to HR data integrity through SAP Cleanup and SAP Training
    + Stood up the [   ]   (b)(3)
    + Defined the roles, responsibilities, and processes for HR data management in SAP
    + Developed annual My Personal Info updates process (scheduled for Spring 2012)

(b)(3)

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(b)(1)

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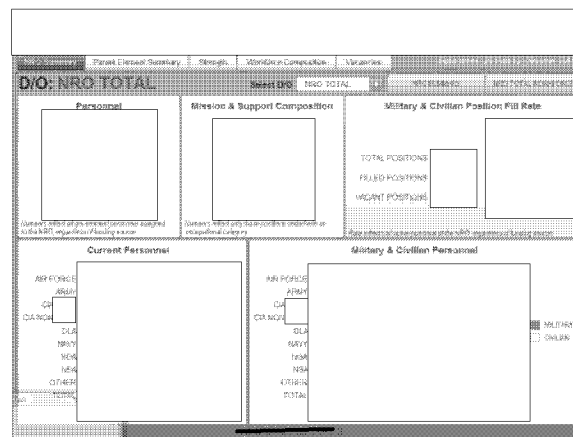
(U) WF 2015 Study Objectives

+ Objective 4:

  • Institutionalize NRO's annual Workforce Planning cycle *in concert with NRO's budget planning cycle*

+ Accomplishments:

  • Formed the NRO's Human Capital Management Panel (HCMP) to work human capital issues of pressing concern to the NRO enterprise, direct analysis on all aspects of the issue, integrate all parent element points of view, and formulate NRO courses of action, as required for entry into Corporate Decision Process

  • Performing deep dives on AS&T, COMM, and ☐ data in support of FY14 IPBS submission
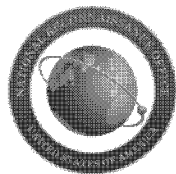
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NATIONAL RECONNAISSANCE OFFICE

(U) WF 2015 Desired Future State

Shaping our future workforce to meet our mission

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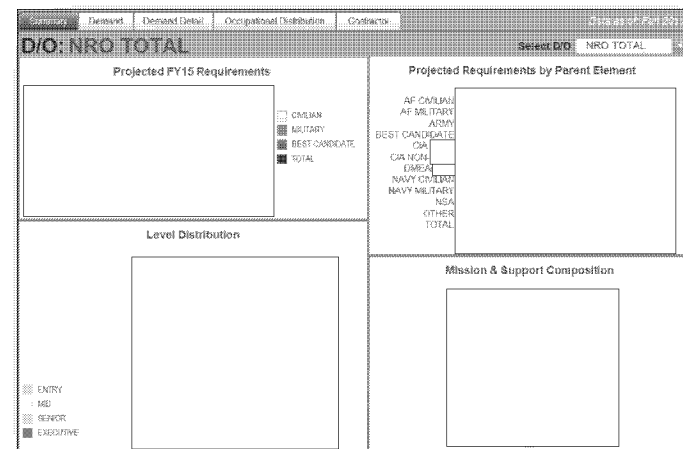# ~~(S/NF)~~ NRO WF 2015 Government Requirements

Size

+ The preliminary workforce requirement indicated by the 2015 Study was [____] **positions**

Mission / Support Mix

+ Requirements are **over** [_____] **Mission** ([_____]), and approximately [_____] Support ([_____])

Military/Civilian Mix

+ [_____] **should be Civilian**
+ [_____] should be Military
+ [_____] can be "Best Sourcing"

Parent Element Mix

+ The **largest parent element** should be [_____]
+ The **second largest** [_____]

(b)(3)
(b)(1)

Critical Skillsets/Levels

+ The **greatest requirements** are for the following occupational categories:
  - **Acquisition** [_____], **Engineering** ([_____]), **and Information Technology** ([_____])
  - **Almost half** ([_____]) of the talent required is at the **Senior level***
  - Mid level was the second highest level, at [_____]

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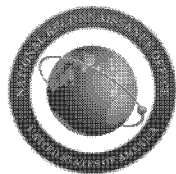
(S//NF) NRO WF 2015 Contractor Requirements

Size

+ [   ] **contractor FTEs** required

Mission / Support Mix:

+ [   ] of contractors required are **Mission**, while [   ] are Support

(b)(3)
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Critical Skillsets/Levels

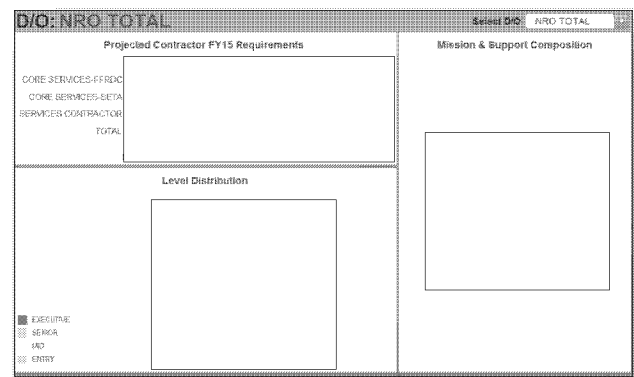+ The greatest requirements are for the following occupational categories:
  - **Engineering** ([   ] **and Information Technology** ([   ]
  - [   ] of contractor talent required was at **the Senior level***, and [   ] **at the Mid level**

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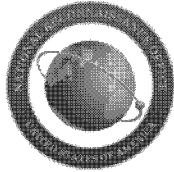
NATIONAL RECONNAISSANCE OFFICE

(U) Lessons Learned & Next Steps

Defining the differences between where we are and where we need to be to achieve our mission

VIGILANCE FROM ABOVE

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(U) WF 2015 Study Lessons Learned

Need	Status
Need: an enterprise-level venue for discussing and diving deeper into human capital issues across parent elements	•Completed: Human Capital Management Panel launched in January 2012 •Next Steps: HCM Review Team to further define "lanes in the road" for enterprise HCM at the NRO and contribute to IPBS FY14 submission
Need: greater data integrity and more defined HR data management policies and procedures	•Completed: Launched monthly _____ workforce dashboard and formed _____ •Next Steps: Institutionalizing periodic *MyPersonalInfo* updates, developing HR Data Management Operational Manual and Data Access Policy; including processes for ground station and contractor data
Need: to better coordinate the workforce planning cycle with the budget cycle	•Completed: Mapping of FY13 workforce planning cycle milestone and timing in alignment with BPO schedule •Next Steps: Develop integrated schedule of activities in line with the NRO budget cycle starting with FY13-18 IPBS in March 2012
Need: to focus on the mission-critical workforce segments and estimate workload more reliably	•Completed: Development of a workload analysis algorithm and modeling capability of acquisitions program data •Next Steps: Refine data set inputs and effectiveness of tool and model with SIGINT stakeholders
Need: to identify viable sourcing options in mission-critical occupations	•Completed: Initial development of stability index / sourcing tool by 28 March •Next Steps: Pilot program under way to identify viable sourcing by evaluating each position's desired continuity, skills sets, and depth of experience required

(b)(3)

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13

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(S/NF) Workforce Planning Next Steps

Define Preliminary Workforce Requirements

- **Government Size**
  - The preliminary workforce requirement indicated by the 2015 Study was [ ] **positions**

- **Government Mission /Support Mix**
  - Requirements are **over** [ ] **Mission** [ ]

- **Government Military/Civilian Mix**
  - [ ] **should be Civilian**
  - [ ] should be Military
  - [ ] can be "Best Sourcing"

- **Government Parent Element Mix**
  - The **largest parent element** should be [ ]
  - The **second largest** [ ]

- **Government Critical Skillsets/Levels**
  - The **greatest requirements** are for the following occupational categories:
  - **Acquisition** [ ] **Engineering** [ ]**, and Information Technology** [ ]
  - **Almost half** [ ] of the talent required is at the **Senior level***

- **Contractor Size**
  - [ ] **contractor FTEs** required

- **Contractor Mission / Support Mix:**
  - [ ] of contractors required are **Mission**, while [ ] are Support

- **Contractor Critical Skillsets/Levels**
  - The greatest requirements are for the following occupational categories:
  - **Engineering** [ ] **and Information Technology** [ ]
  - [ ] of contractor talent required was at **the Senior level***, and [ ] **at the Mid level**
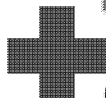
Identify and Perform Additional Deep Dives

- Workforce Sourcing Stability Deep Dive
- Acquisition Workforce Workload Estimation Tool

Factor in Budgetary Realities and What-if Scenario modeling

- Align WFP cycle with BPO cycle
- Perform What-if scenarios on potential cuts or program changes
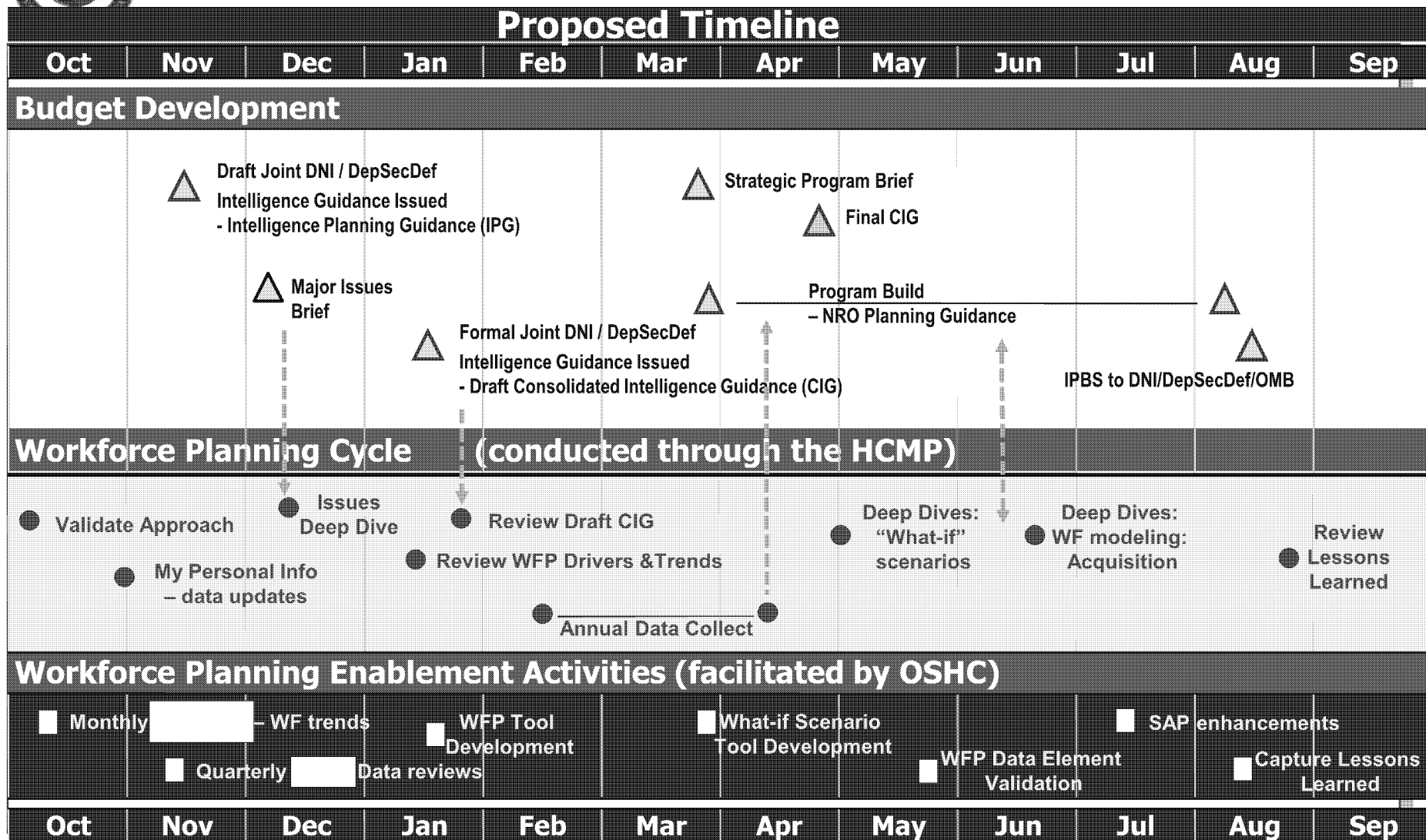
Resulting Realistic Realignment of Positions

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14

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(U) Aligning FYDP Budget & Workforce Planning (WFP) Cycles

Proposed Timeline

Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

Budget Development

Draft Joint DNI / DepSecDef Intelligence Guidance Issued
- Intelligence Planning Guidance (IPG)

Strategic Program Brief

Final CIG

Major Issues Brief

Program Build
– NRO Planning Guidance

Formal Joint DNI / DepSecDef Intelligence Guidance Issued
- Draft Consolidated Intelligence Guidance (CIG)

IPBS to DNI/DepSecDef/OMB

Workforce Planning Cycle (conducted through the HCMP)

● Validate Approach

● Issues Deep Dive

● Review Draft CIG

● Deep Dives: "What-if" scenarios

● Deep Dives: WF modeling: Acquisition

● Review Lessons Learned

● My Personal Info – data updates

● Review WFP Drivers &Trends

● Annual Data Collect

Workforce Planning Enablement Activities (facilitated by OSHC)

■ Monthly ▮ – WF trends

■ WFP Tool Development

■ What-if Scenario Tool Development

■ SAP enhancements

■ Quarterly ▮ Data reviews

■ WFP Data Element Validation

■ Capture Lessons Learned

(b)(3)

(b)(3)

Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

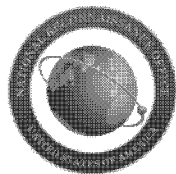## Goal: Workforce Planning Cycle _to inform_ NRO IPBS Program Build
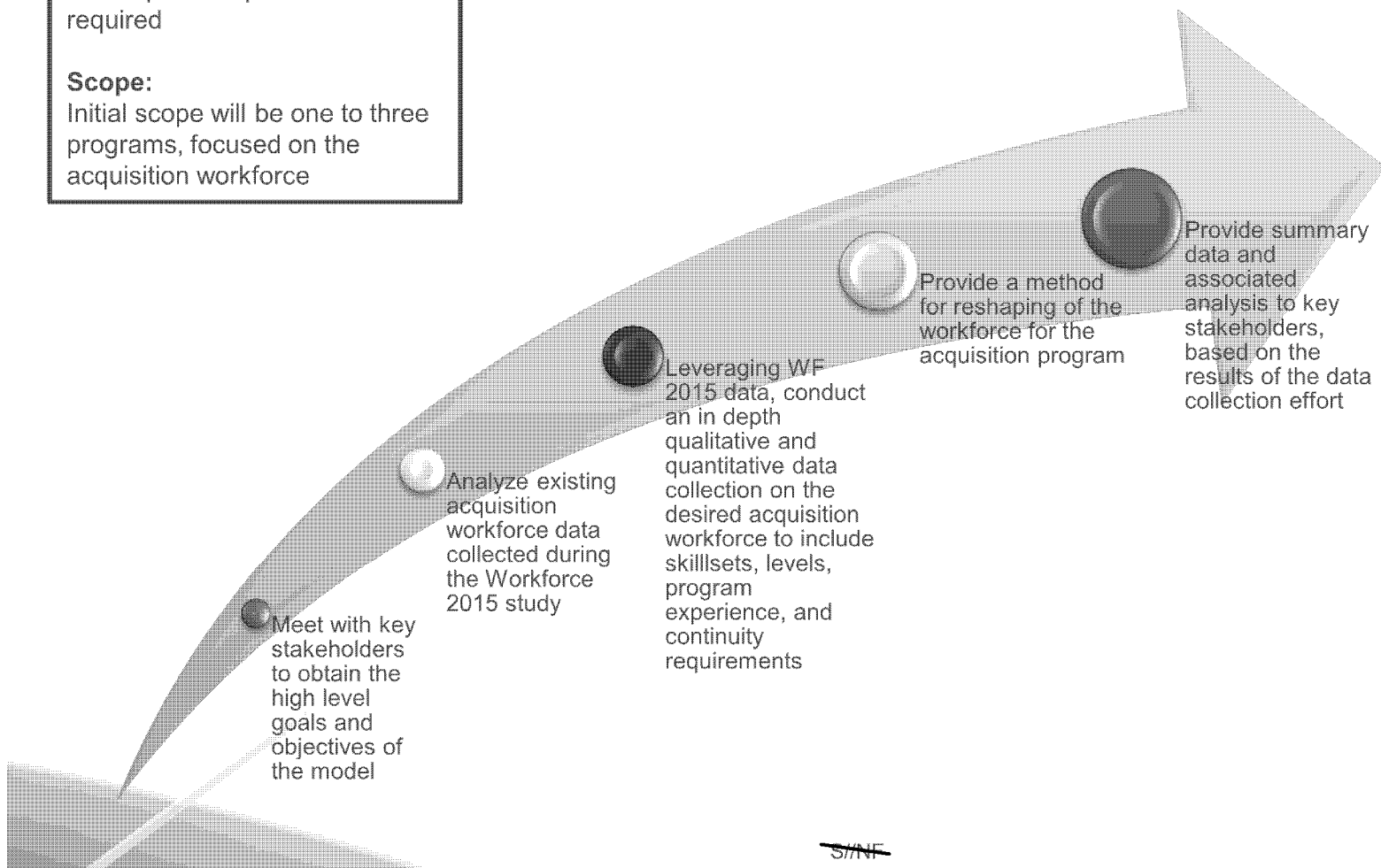
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(U) Workforce Sourcing Model: Acquisitions

Purpose:
To identify viable sourcing by evaluating each position's desired continuity, skills sets, and depth of experience required

Scope:
Initial scope will be one to three programs, focused on the acquisition workforce

Benefits:
- Ability to analyze stability of the workforce in a mission-critical occupation
- Plan to integrate this tool into the NRO's annual Strategic Workforce Planning exercise

Provide summary data and associated analysis to key stakeholders, based on the results of the data collection effort

Provide a method for reshaping of the workforce for the acquisition program

Leveraging WF 2015 data, conduct an in depth qualitative and quantitative data collection on the desired acquisition workforce to include skillsets, levels, program experience, and continuity requirements

Analyze existing acquisition workforce data collected during the Workforce 2015 study

Meet with key stakeholders to obtain the high level goals and objectives of the model
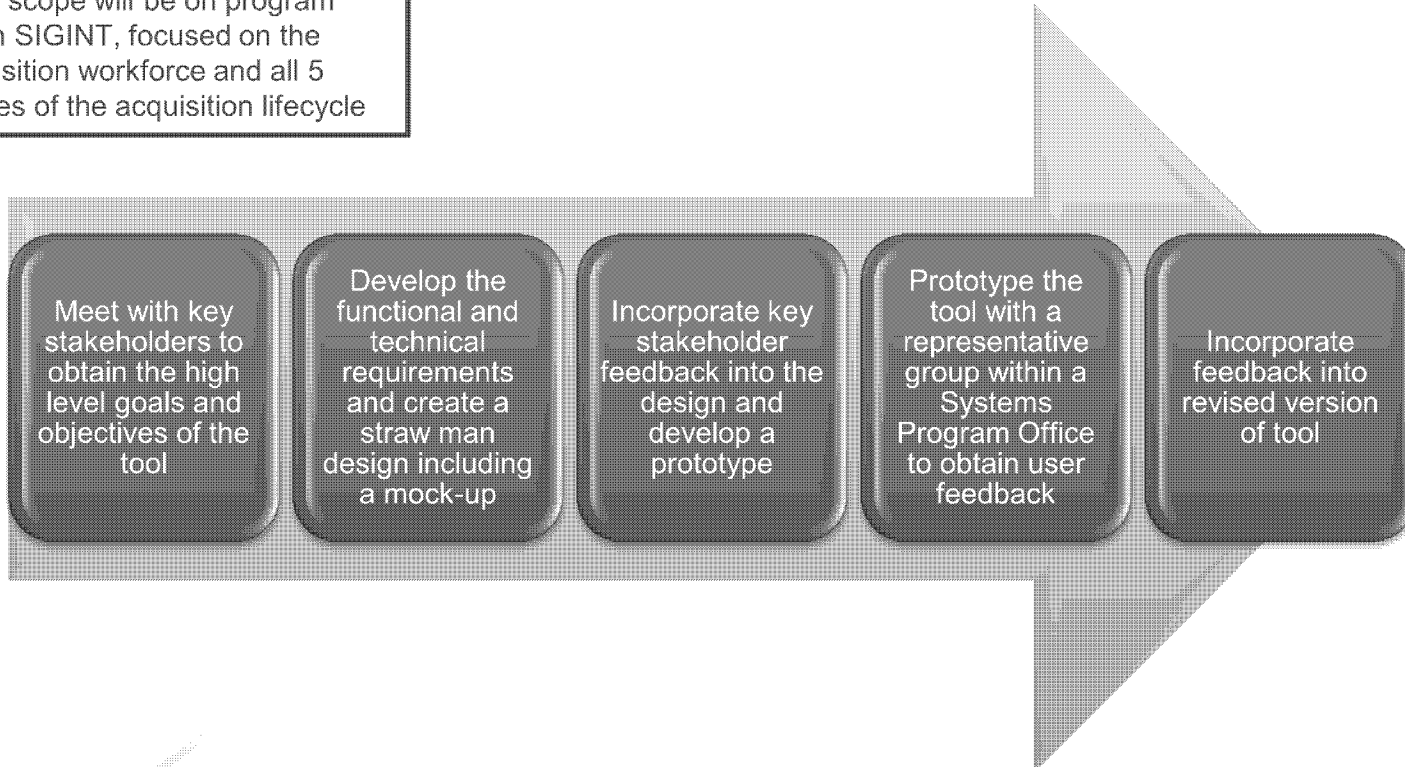
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16

(U) Workload Analysis Tool: Acquisitions

Purpose:
Design, develop, and deploy a pilot workload analysis tool

Scope:
Initial scope will be on program within SIGINT, focused on the acquisition workforce and all 5 phases of the acquisition lifecycle

Meet with key stakeholders to obtain the high level goals and objectives of the tool

Develop the functional and technical requirements and create a straw man design including a mock-up

Incorporate key stakeholder feedback into the design and develop a prototype

Prototype the tool with a representative group within a Systems Program Office to obtain user feedback

Incorporate feedback into revised version of tool

Benefits:
- Consistent way to estimate workload levels in mission-critical programs
- Ability to factor in varying levels of risk into the tool
- Graphical representation via dashboard of workload levels required.
- Plan to integrate this tool into the NRO's annual Strategic Workforce Planning exercise

17

NATIONAL RECONNAISSANCE OFFICE

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(U) NRO Workforce 2015 Key Imperatives

+ Articulating workforce requirements to meet the NRO mission
  - To meet its mission and goals, NRO provides **greater specificity in its staffing requirements** to meet mission imperatives.
  - **Mission-enabling staffing is appropriately proportioned** to the core business of providing innovative overhead intelligence systems for national security

+ Human capital management strategies that affect staffing
  - The **NRO establishes a robust pipeline** to fill positions based on mission-driven requirements and staffing strategies that are mutually beneficial to the NRO and parent elements.
  - The **NRO develops more deliberate staffing strategies in accordance with tenure agreements** with each parent element, including specific mission-critical positions.
  - To remain a high performing organization in a time of constrained resources, the **NRO institutionalizes workforce planning**.
  - **Deliberate human capital management at the enterprise level** gives the NRO the ability to more effectively respond to oversight and advocate its staffing resource needs in support of the national security mission.

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19

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(U) NRO Workforce 2015 Key Imperatives

+ Human capital management and data reporting
  - The **NRO effectively leverages technology to inform decision-making** by:
    + Providing leaders at every level **direct, real-time access to key workforce performance indicators**, and
    + Providing **accurate and meaningful reporting** that is **desktop accessible**.
  - The NRO establishes **clear policies and procedures of human capital data management**, to include position management, SAP data integrity, and enterprise use of workforce data

+ Enterprise-level human capital management governance
  - The NRO has a human capital management **panel that identifies and addresses those key human capital imperatives that require enterprise-level coordination and resolution** under the framework of the corporate information and decision processes.
  - The **NRO optimizes human capital contract services** across the enterprise to gain organizational efficiencies

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