(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
(U) Agenda

- NRO WF 2015 Study Overview
  - Scope, Timeline, Objectives, and Accomplishments

- WF 2015 Desired Future State

- Gap Analysis and Lessons Learned

- Next Steps
(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.
(U) NRO WF2015 Study Schedule

2010
- NRO Leadership / CDP Milestones
  - Phase 1 - "As-is" Workforce Data analysis
  - Phase 2 - "To-be" 2015 Workforce Requirement Data analysis
  - Phase 3 - Gap Analysis and Implementation Roadmap
  - Phase 4 - Implement and Sustain

2011
- Leadership Offsite Kick-off
- As-is collect Completed
- To-be collect Completed

2012
- CIB Study Results
- Roadmap Complete

OSH and WF 2015 Study Milestones
- HR Data Element Surveys
- NRO Occ Taxonomy & Re-mapping
- Formed WPAG
- Prototype Dashboards
- Re-baselining
- Launch HCMP
- Ver 1.0 Dashboards
- Tiger Team Wrap-up
- Launch HCMP
- Ver 2.0 Dashboards
- Kickoff 2012 WFP Cycle
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
**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 (deb) and DoD benchmarking in regards to workforce planning and analytics methods, tool, and models for use at NRO

+ Utilized a Tiger Team of members from each D and O inform the Study and engage stakeholders and perform organizational analysis
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
- 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 Data Collection Tool
  - Defined the roles, responsibilities, and processes for HR data management in SAP
  - Developed annual My Personal Info updates process (scheduled for Spring 2012)
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
(U) WF 2015 Desired Future State

Shaping our future workforce to meet our mission
The preliminary workforce requirement indicated by the 2015 Study was _______ positions.

Requirements are over _______ Mission, and approximately _______ Support.

The largest parent element should be _______.

The second largest _______.

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 _______.

(b)(3)  
(b)(1)
(S/NF) NRO WF 2015 Contractor Requirements

Size
+ contractor FTEs required

Mission / Support Mix:
+ of contractors required are Mission, while are Support

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
(U) Lessons Learned & Next Steps

Defining the differences between where we are and where we need to be to achieve our mission
**(U) WF 2015 Study Lessons Learned**

| 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 workforce data management work group  
  • 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 |
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

(b)(3)
(b)(1)
(U) Aligning FYDP Budget & Workforce Planning (WFP) Cycles

**Proposed Timeline**

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**Budget Development**

- Draft Joint DNI / DepSecDef Intelligence Guidance Issued (IPG)
- Strategic Program Brief
- Final CIG
- Major Issues Brief
- Formal Joint DNI / DepSecDef Intelligence Guidance Issued (CIG)
- Program Build
- NRO Planning Guidance
- IPBS to DNI/DepSecDef/OMB

**Workforce Planning Cycle** (conducted through the HCMP)

- Validate Approach
- Issues Deep Dive
- Review Draft CIG
- Review WFP Drivers & Trends
- Deep Dives: "What-if" scenarios
- Deep Dives: WF modeling: Acquisition
- Review Lessons Learned

**Workforce Planning Enablement Activities (facilitated by OSHC)**

- Monthly: WF trends
- Quarterly: Data reviews
- WFP Tool Development
- What-if Scenario Tool Development
- WFP Data Element Validation
- SAP enhancements
- Capture Lessons Learned

**Goal:** Workforce Planning Cycle to inform NRO IPBS Program Build

Graphic is UNCLASSIFIED
(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

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

**Analyze existing acquisition workforce data collected during the Workforce 2015 study**

**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**

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

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

Approved for Release: 2019/05/02 C05117135
(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

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

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
(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.
(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