Workforce Optimization Approach

Tools and Accelerators

Workforce Analytics
Deloitte’s Workforce Analytics tools provide the ability to shape future requirements, maximize cost efficiencies, and drive scenario-based workforce planning.

Data Visualization
Deloitte uses state-of-the-art tools, simulations, and processes to help DoD leaders visualize data in ways that lead to cost- and risk-informed decision-making.

Analytics Driven Change
Deloitte’s process for quantifiable change helps clients extract analytics-driven insights, deliver solutions with precision, and create change with lasting impact.

Client Experiences

<table>
<thead>
<tr>
<th>Client</th>
<th>Services Provided</th>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Joint Improvised Explosive Device Defeat Organization (JIEDDO)</td>
<td>Developed an interactive scenario-based decision tool to quantify major military, civilian, and contractor force reduction decisions</td>
<td>• JIEDDO leadership now has an analytical engine to guide its restructuring, justify its resources to Congress, and proactively determine how to best allocate its manpower.</td>
</tr>
<tr>
<td>Office of Naval Research (ONR)</td>
<td>Deloitte provided ONR with a plan to reduce $86 million in contractor costs.</td>
<td>• This effort enabled ONR to reduce the workforce and improve efficiency while minimizing impact on its mission. • Deloitte also positioned the agency for additional savings and efficiencies across other workforce areas through quantitative and qualitative data findings.</td>
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<tr>
<td>Deputy Chief of Naval Operations (N1)</td>
<td>Deloitte developed an N1 Integrated Workforce Sight Picture Prototype to visually display total force impacts of Navy force structure changes.</td>
<td>• Leaders and resource sponsors across Navy have the ability to visualize and analyze their total force as it relates to workforce structure changes. • Reduced manual effort in analyzing data allows for real-time accessibility to answers.</td>
</tr>
</tbody>
</table>

Workforce Optimization Contacts

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Helping DoD Leaders use data to streamline the workforce, cut costs, enhance mission performance and capability

DoD’s change imperative

What leaders have on their minds

What mission requirements are my people working on? What is the optimal mix of civilians, military personnel, and contractors? How can we meet current and future cost reduction targets?

A call to do more with less

As the fiscal environment and mission priorities continue to change, DoD agencies face many new workforce challenges.

Widespread workforce reductions can lead to critical competency gaps

The need to “intelligently” identify current and future reductions

Vast amounts of data are difficult to structure for decision-making

Leaders need to make data-driven decisions to properly align resources to changing mission requirements

Deloitte’s approach

Deloitte’s customizable Workforce Optimization Solution helps DoD Agencies make data-informed workforce decisions by using analysis and visualization to help leaders respond to their changing mission priorities. Our approach is designed to accelerate from data analysis to decision to execution so DoD leaders can make and defend decisions, optimize the workforce and sustain performance.

Data driving workforce solutions while meeting mission

Data

Collect organizational data and prepare data visualization tools and resources

Decision

Leverage the analyzed data to evaluate the workforce and help leaders make informed decisions

Execution

Generate tactical execution steps tailored to individual DoD Agencies

• Determine what tasks the mission requires
• Define and assess mission capabilities
• Assess the current data quality and type
• Analyze the data
• Visualize data for executives
• Define and validate employee workload

• Develop and prioritize plans to meet reduction targets while maintaining mission
• Develop implementation plans
• Prioritize and sequence activities according to mission priorities
• Conduct facilitated decision-making modeling and simulations
• Define scenarios
• Identify mission/risk tradeoffs

• Execute implementation plans
• Enable data-owners to sustain the plans
• Implement innovative workforce shaping plans
• Train and equip workforce to execute tasks
• Implement talent management improvements; e.g., recruiting, hiring, performance management

Sustainment

Transfer capabilities to government leaders to enable self-sufficient, data-driven decision making

Growing capabilities

We help leaders make decisions and advance analytical capabilities

High

Low

Strategic Decision Making Power

1

2

3

Workforce Optimization

Forecasting & Predictive Modeling

Descriptive Reporting

Prescriptive

Analytic Sophistication

DoD Agencies who use Workforce Optimization increase their ability to respond to new mission needs and build analytical capability for the future.

Our keys to data analytics success

• We refine the data required for analysis; our focus is on data quality rather than quantity
• We complement quantitative data with qualitative data to provide context and insight and to help tell the story
• We develop sustainable data analytics tools, processes, and capabilities for ongoing needs
• We combine deep analytics and modeling expertise with specific knowledge of your mission and organization
• We view insights gained with analytics through a mission lens

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