

## **STRATEGIC WORKFORCE PLANNING**

The Department must continue to develop a strategy that achieves good “fit.” We are responsible for managing a workforce that spans over 780,000 civil servants in more than 640 occupations. Our strategy must evolve so that we develop a richer, deeper understanding of how we integrate the mission needs of the Department across three axes: war fighting platforms, personnel, and the supporting infrastructure. To that end, the Department is moving in the direction of developing a portfolio of analytical capabilities which will allow us to:

- Understand the demand signal for personnel resources;
- Implement analytically-based methods which support long-term workforce planning;
- Clearly identify the strengths and weaknesses in the skill portfolio of our workforce, and develop programs and strategies to correct;
- Develop strategies which provide a clear career path for all of our employees, allowing them to develop a robust portfolio of functional and leadership skills; and
- Develop training and recruitment programs which respond to changes in mission and Department priorities.

People, and the capabilities they possess, are critical to successfully meeting the Department’s mission. The overarching goal is to improve our ability to match the skill sets brought to bear on the Department’s priorities and maximize their impact on mission outcome.

The Department has been evolving its strategic workforce planning process over the last several years under the oversight of the Under Secretary of Defense for Personnel and Readiness, and Office of the Secretary of Defense (OSD) and DOD Component Functional Community Managers (FCM), who have been charged to develop, implement, and monitor workforce planning for their respective functional areas. Progress toward the desired future state is shown in the table below:

## Reframing the DOD Strategic Workforce Plan

### CURRENT STATE (FY 2009-10)

### FUTURE STATE (BY FY 2015)

#### Planning Requirements

1. Workforce plan based on NDAA criteria
  - NDAA FY 09: Fully Met 5; Partially Met 9
  - NDAA FY 10: Fully met 7; Partially Met 7 (Added results oriented performance measures, Component Reports)
2. Focus on forecasting for Mission Critical Occupation (MCO) staffing
3. Strategies based on requirements gap analysis
4. Funding for strategies not addressed

#### Governance, Structure and Measures

5. Established and partially staffed a Strategic Human Capital Planning Office
6. Established and institutionalized a Functional Community framework for MCOs
7. Established results-oriented performance measures and progress made towards meeting baseline goals
8. Informal governance via Functional Community Managers (FCM), Component Integrator, and Civilian Personnel Policy Council meetings

#### Functional Communities & MCOs

9. Established Rolling Wave Maturity Model for maturing Functional Communities
10. MCOs Cover <40% of civilian workforce
11. 12 Functional Communities
  - 24 MCOs
  - 12 cross-cutting mission critical functions (SES, Leadership, CEW, National Security Professional, Science & Technology Research Labs)
12. Developed MCO strategies for recruitment, development and retention based on staffing gaps

#### Competency Development and Assessment

13. Competency models developed for some MCOs with few competency gap assessments
14. Competency modeling and HR lifecycle processes not fully integrated (e.g., development of position descriptions, selection assessment questionnaires)
15. Development of methodologies are time and resource intensive
16. Workforce competency surveys are stand alone and time consuming to complete
17. No DOD-wide assessment tool (multiple component tools with redundant functionality)
18. No DOD-wide career roadmaps

#### Planning Requirements

1. NDAA Requirements fully met for all MCOs
2. Focus on forecasting, MCOs and competency development and assessment
3. Strategies based on competency gap analysis for all MCOs
4. Funding in place to support planning process, tools, and implementation strategies

#### Governance, Structure and Measures

5. Expanded and fully staffed the Strategic Human Capital Planning Office
6. Functional Community framework covers all major occupations in civilian workforce
7. Monitor progress and evaluation of strategy solutions based on results-oriented performance measures
8. Formal governance structure:
  - Defense Human Resources Board
  - FCM/CPPC Executive Steering Committee
  - Functional Community Advisory Group

#### Functional Communities & MCOs

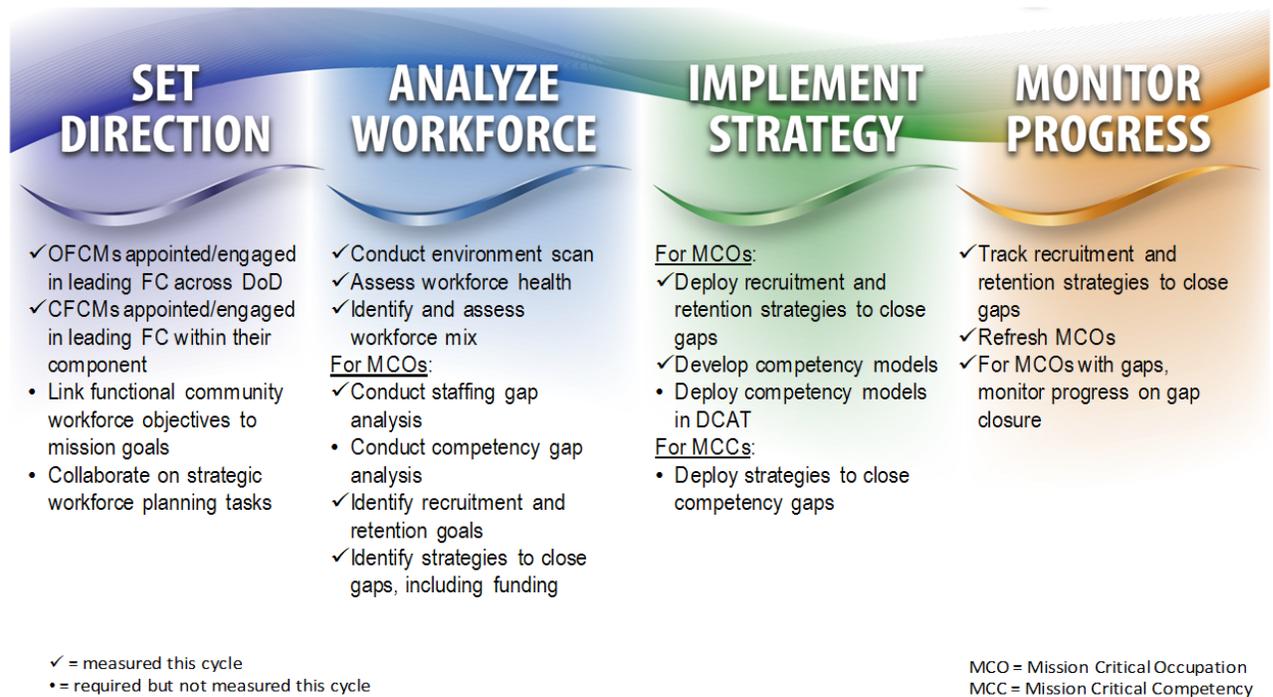
9. Functional Communities and Components are at optimum planning and reporting levels based on Rolling Wave Maturity Model
10. Functional Communities cover all major DOD occupations in civilian workforce
11. 24 Functional Communities
  - Number of MCOs to be determined by FCMs based on redefined risk criteria
  - 1 cross-cutting mission critical function (SES)
12. Strategies based on competency gap analyses & implemented across Functional Communities

#### Functional Communities & MCOs

13. Competency models, assessments and gap analysis in place for all major occupations in civilian workforce
14. Long-term, integrated HR lifecycle competency management solution defined
15. Streamlined methodology requires fewer subject matter experts (SME), shorter timeframe, and allows for virtual panels
16. Workforce competency surveys within assessment tool
17. Defense Competency Assessment Tool (DCAT) developed and implemented across Department
18. Career roadmaps exist for majority of occupations

The DOD Strategic Workforce Plan was developed based on the Rolling Wave model for maturing the planning process. This is the second year this model has been used as a planning guide for the functional communities and the baseline year for the new Component reports.

The model recognizes the significant differences in: the size and scope of communities and Components; the level of resources and expertise available for civilian workforce planning; and the varying degree of progress by functional community managers and Components.



The Department of Defense (DOD) Fiscal Year (FY) 2010–2018 Strategic Workforce Plan details progress made, present and future challenges, and strategies planned and implemented for shaping a ready civilian employee workforce.

Based on the National Defense Authorization Acts for Fiscal Years 2006 and 2007 (NDAA 2006 and 2007), the three previous workforce planning submissions to the Congressional Committees were developed as Implementation Reports for the 2006–2010 DOD Civilian Human Capital Strategic Plan (CHCSP).

This is the first DOD Strategic Workforce Plan based on the requirements of NDAA 2010, Section 1108 (codified in 10 U.S.C. §115b). This plan incorporates lessons learned from previous planning efforts and reports and begins to build a more comprehensive and unified process for future workforce planning.

Current planning efforts in the FY 2010-2018 DOD Strategic Workforce Plan are focused on NDAA NDAA 2010, Section 1108 (codified in 10 U.S.C. §115b) to include competency identification, strategies to meet workforce goals, development of Component Human Capital reports, and establishment of results-oriented performance measures. The FY 2010 NDAA added a new requirement for Total Force (military/civilian/contractor) workforce planning for which DOD is developing implementing policies.