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For office use only 41205

12-14 June 2007, at US Naval Academy, Annapolis, MD

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Name of Principal Author and all other author(s):

Mark V. Proctor

David K. Hegland

Phone: 703-448-6081

Principal Author's Organization and address:

11790 Sunrise Valley Drive

Reston, VA 20191

Fax: 703-245-4706

Email:

mproctor@wbbinc.com

dhegland@wbbinc.com

Original title on 712 A/B: **Billet Analysis Tool (BAT) – Manpower Analysis Beyond the FYDP**

Revised title: **Same**

Presented in: **WG 20**

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Report Documentation Page				Form Approved OMB No. 0704-0188	
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1. REPORT DATE 01 JUN 2007		2. REPORT TYPE N/A		3. DATES COVERED -	
4. TITLE AND SUBTITLE Billet Analysis Tool (BAT)				5a. CONTRACT NUMBER	
				5b. GRANT NUMBER	
				5c. PROGRAM ELEMENT NUMBER	
6. AUTHOR(S)				5d. PROJECT NUMBER	
				5e. TASK NUMBER	
				5f. WORK UNIT NUMBER	
7. PERFORMING ORGANIZATION NAME(S) AND ADDRESS(ES) WBB Consulting 11790 Sunrise Valley Drive Reston, VA 20191				8. PERFORMING ORGANIZATION REPORT NUMBER	
9. SPONSORING/MONITORING AGENCY NAME(S) AND ADDRESS(ES)				10. SPONSOR/MONITOR'S ACRONYM(S)	
				11. SPONSOR/MONITOR'S REPORT NUMBER(S)	
12. DISTRIBUTION/AVAILABILITY STATEMENT Approved for public release, distribution unlimited					
13. SUPPLEMENTARY NOTES See also ADM202526. Military Operations Research Society Symposium (75th) Held in Annapolis, Maryland on June 12-14, 2007, The original document contains color images.					
14. ABSTRACT					
15. SUBJECT TERMS					
16. SECURITY CLASSIFICATION OF:			17. LIMITATION OF ABSTRACT UU	18. NUMBER OF PAGES 21	19a. NAME OF RESPONSIBLE PERSON
a. REPORT unclassified	b. ABSTRACT unclassified	c. THIS PAGE unclassified			



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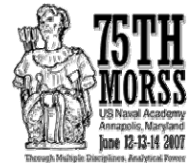


Billet Analysis Tool

***75th MORSS
WG 20
12 June 2007***



Why the Billet Tool



- **Total Force Manpower Management System (TFMMS) is Navy's single, authoritative source for manpower data**
 - Billet base POR – used as basis for Enlisted/Officer programmed authorizations (EPA/OPA), military detailing and civilian FTS
 - Mainframe based – not easily accessible by most users
- **More user-friendly application needed ...**
 - Desk top capability, NMCI compatible, populated with commonly used TFMMS fields, updated periodically
 - Needed capability to quickly produce manpower estimates and excursions for Total Force Planning within and beyond the FYDP
- **Proof of Concept conducted Mar - Jul 2006 by WBB, CNA, and OPNAV staff**
 - Application programming enhancements/data indexing conduct by WBB
 - User survey conducted in October to identify BAT strengths, weaknesses, and recommendations for future upgrades

Unique billet code
Unit assigned
Billet title
Type (Active, Reserve, Civilian)
Appropriation (MP, OMN, etc)
Designator (officer)
Grade (officer)
Rate (Enlisted)
Rating (Enlisted)
PNEC
Pay Plan
Authorization (by FY)
Funding (by FY)
Others



What is the Billet Tool



- Quick-reaction, user-friendly, agile, Microsoft Access desk-top application
- Manipulates, sorts, filters “selected” **TFMMS data**
- Allows insight into **Enterprise billet allocation**
- Applies **Programming and Composite rates** for costing analysis
- Groups UICS by **functional categories**
- Contains “**like-UICS**” developed from PSMDs (CVN-21, DD(X)) to allow analysis beyond the FYDP
 - User must apply the 30-YR Shipbuilding Plan
 - Tool can be expanded with additional “like-UICs” for future force structure analysis across Enterprises
 - 20-YR Aircraft Procurement Plan

BAT inputs

The screenshot displays the Microsoft Access application interface for the Billet Tool. The main window is titled 'Microsoft Access' and contains several panes and a data table.

Build Scenario pane includes fields for 'Enter scenario name', 'Retrieve scenario', 'Add/Subt Activities' (Add, Subtract), 'Scaling factor' (set to 1), and 'UICs to scenario'.

Utilities pane includes a 'Find' field, 'Find Filter', 'Sort' (Asc, Desc), 'Activity Preview (billets)', 'Sum BA x FY', 'Sum Req x FY', and a 'Filter' button.

Date of Billet File: October 2006

Define Output pane includes 'Req or BA' (Req, Auth), 'FY for billets' (FY2), 'FY for dollars' (FY2), and 'Run scenario' and 'Report' buttons.

Output pane shows 'Tot billets x FY'.

Scenario Activities pane shows a list of activities with a 'name' column.

Table Data:

Activity Category	Activity Sub-Category	Activity TI	SHORT NAME	ALUC	milReq	divRe
			CFLSWD ASD NOLA	54076	37	
			SLCDET SD FLT TT	4610A	37	
			LCS LM2 WHITE CR	20135	40	
			SLC S GU FLT TT	4611A	3	
			S SR ENL ACAD	44246	4	
			LCS GD2 BLUE CRW	20134	40	
			LCS LM2 GOLD CRW	20131	40	
			LCS LM2 BLUE CRW	20130	40	
			DD X 2	20121	114	
			DD X 2	4424A	40	

Reporting pane includes 'Options' (Req/Auth: Req, BA; Filter UICs), 'query type', 'Field' list (Manpower typ, ICWIC, IGCA, IGCA_WFS, CA_FUNC Title, Claimant, Sea_shore, Rate_Design, PNEC, EMC, Community, Paygrade, PNEC, SNEC, CFY, FY1), 'Selected fields' list (Manpower type, IGCA, Claimant, Sea_shore, Rate_Design, Community, Paygrade, PNEC, CFY, FY1, P\$CFY, C\$CFY, P\$FY1), and 'Select fields', 'Clear', and 'RUN REPORT' buttons.



What the Billet Tool Delivers



- **Analysis: Execution Year, POM, Long Term**
 - Formatted reports
 - User driven/developed reports
 - User selected raw data (export to Excel for further analysis)

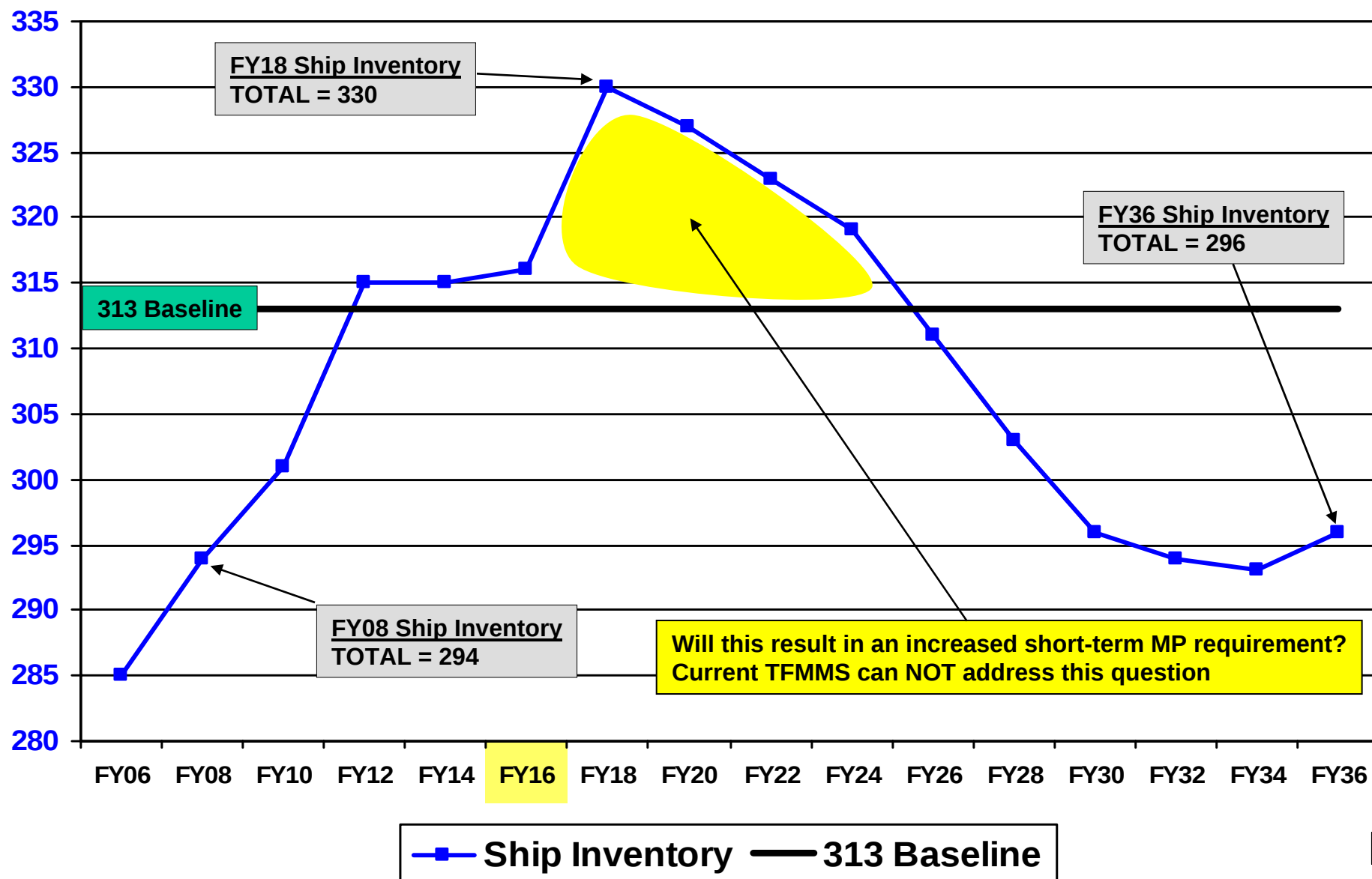
- **Ability to analyze/break out by:**
 - AC, RC, FTS, Civilian
 - Rating/NEC/designator/pay grade
 - Programming and Composite Rate calculations (\$\$\$)
 - IGCA coding
 - Enterprise and BSO data
 - Sea/Shore coding
 - Geo-location
 - UICs grouped by function (38 functions)

- **Monthly TFMMS refresh**



BAT Example

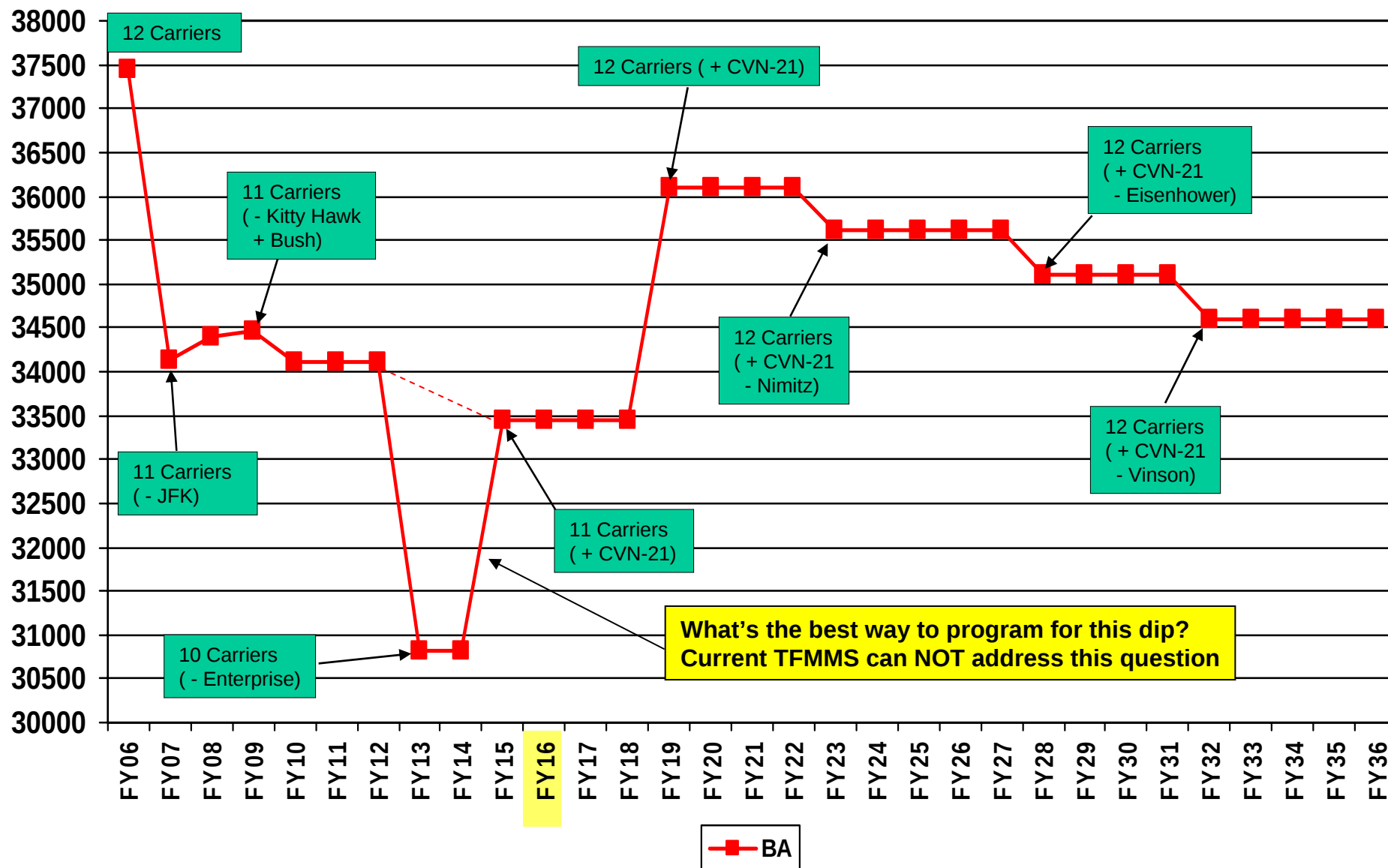
30-Year Shipbuilding Plan





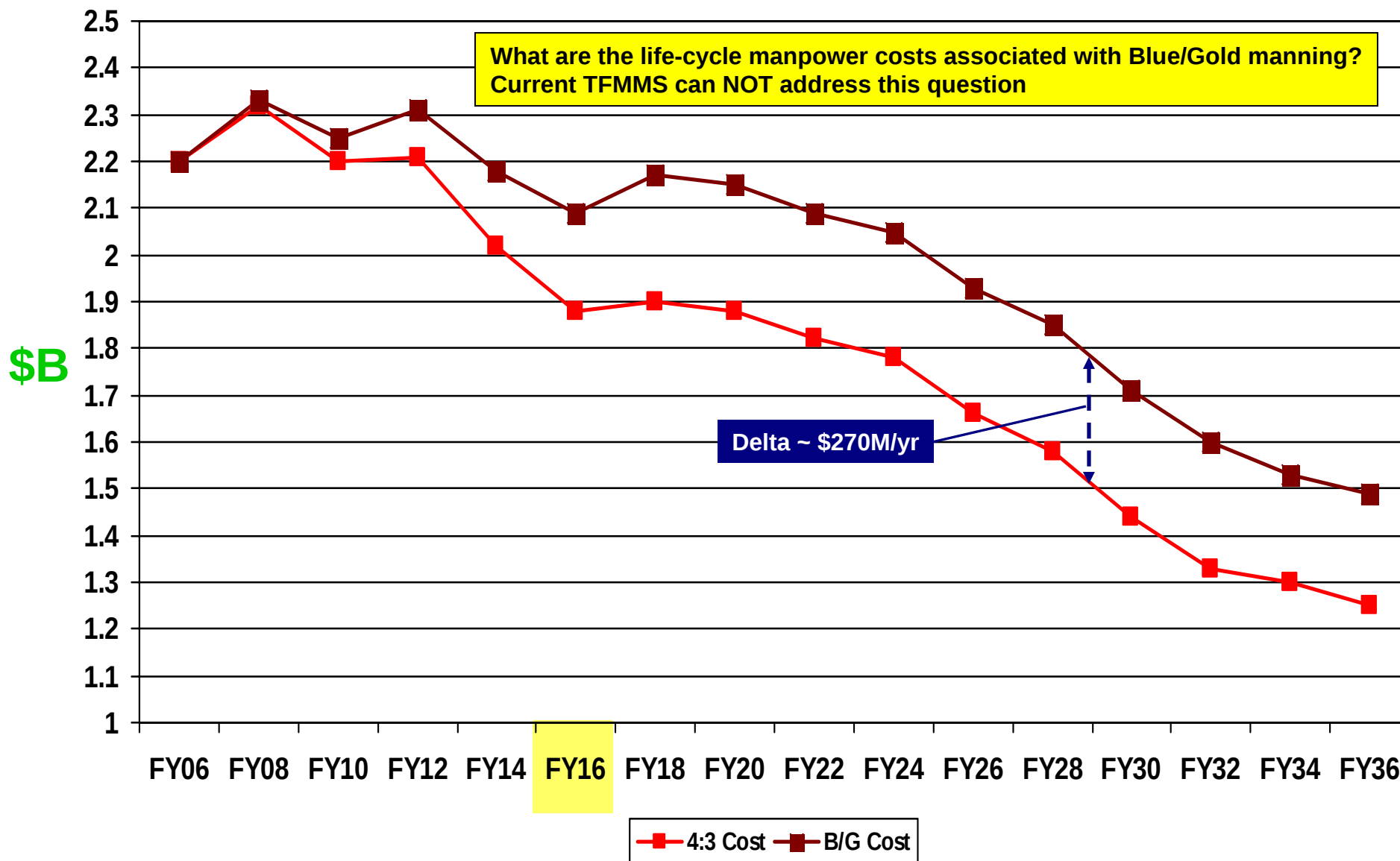
BAT Example

Carrier BA Beyond the FYDP





BAT Example: Surface Combatant Manpower Costs





BAT Example

Community Management



Scenario example – Analysis of the ET(SW) rating/EMC

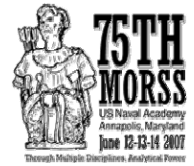
- What is the ET FY13 BA by pay grade, broken down into Sea/Shore billets?
- How many ET billets are in the Naval Installations Command (CNI) ?
- What is the annual cost of the ET community (in FY13 Composite Rate \$\$) to the CNI Enterprise?
- Are there any ET billets coded for “Esprit de Corps?”
 - What percentage of Navy-wide shore billets are coded Esprit de Corps?
- How many ET billets are coded for Sea/Shore Rotation?
- How many ET billets have a PNEC of 1321?
- In FY13, how many ET billets are in the BUMED and PACFLT claimancies?
- How many shore billets would have to be eliminated/civ-sub'd in FY13 to move the ET community to a 4:3 Sea/Shore ratio?
- Of those needed for elimination, how many can realistically be looked at for review (from an IGCA perspective)?





BAT Example

Scenario Answers



- ✓ CNI ET Billets = 349
- ✓ Annual ET cost to CNI = \$25.6M
- ✓ ET Esprit de Corps billets = 25
- ✓ % Navy-wide shore billets coded Esprit de Corps ~4% (6771 billets)
- ✓ ET billets coded for rotation = 946
- ✓ ET billets w/1321 PNEC = 47
- ✓ FY13 ET billets in:
 - BUMED Claimancy = 39
 - PACFLT Claimancy = 1964
- ✓ Must eliminate/civ-sub 662 shore billets to get the ET rating to a 4:3 overall sea/shore ratio
- ✓ Billets coded X, R, P, J, and K = 1363

TFMMS can NOT address many of these questions

With BAT, answers took less than 15 minutes to obtain ...

- 3 minutes to query the database
- 10 minutes to build this slide

ETSW (FY13)	Sea Billets	Shore Billets	Total
E-3	13	89	102
E-4	1722	823	2545
E-5	1005	1160	2165
E-6	562	816	1378
E-7	275	432	707
E-8	58	68	126
E-9	28	21	49
Total	3663	3409	7072



BAT Customer Survey



17 question, web-based survey provided to selected BAT users (Fleet & Staff Manpower AOs)

- **Grading of BAT characteristics/features**
 - Importance
 - Performance
 - Satisfaction
- **Grading of training and Help Desk**
- **Open field inputs**
 - Future upgrades
 - Problem areas
 - Other comments
- **Recommendations**

**93% Survey
Response Rate**



What We Found

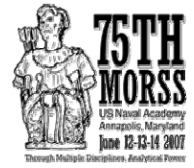


- ✓ **BAT is being utilized to accomplish tasking and is meeting or exceeding the vast majority of users expectations**
- ✓ **Strong correlation between importance and performance of BAT features, leading to a high degree of user satisfaction**
- ✓ **Help Desk and Users Manual shortcomings partially mitigated by experienced users, highly rated training, and ease of navigation of BAT**
- ✓ **Many suggestions for upgrades**

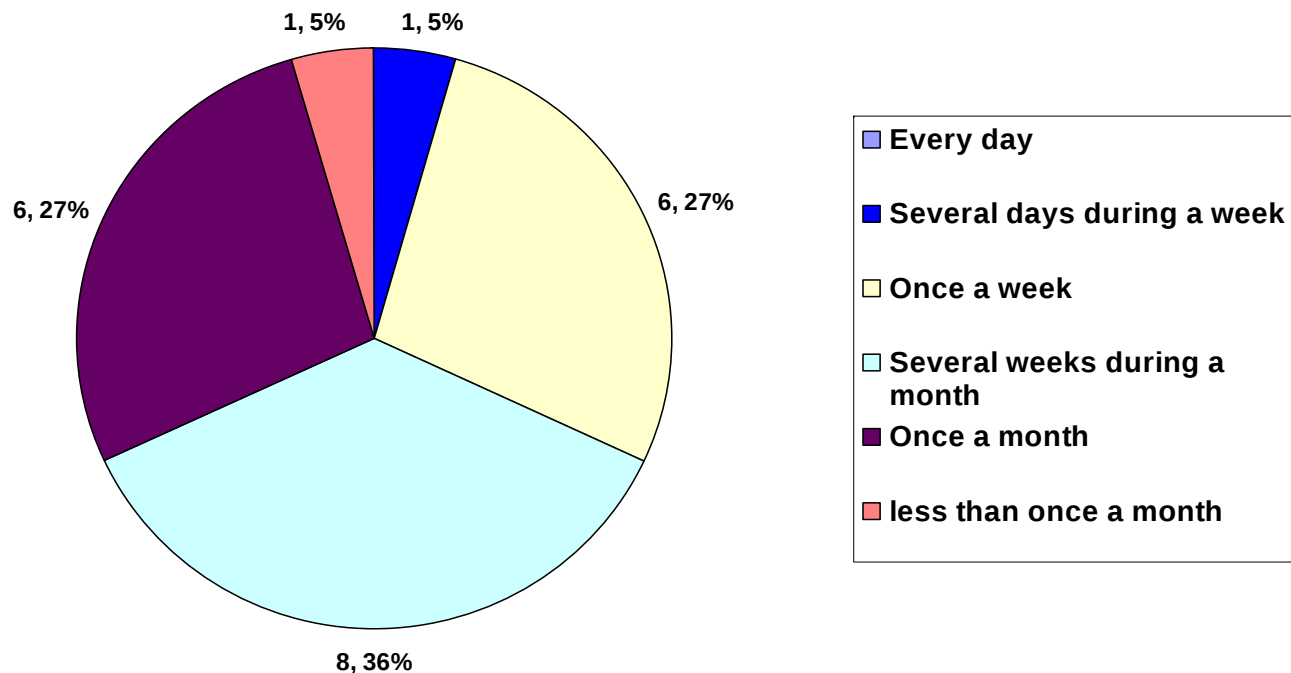


BAT Customer Survey

Frequency of Use



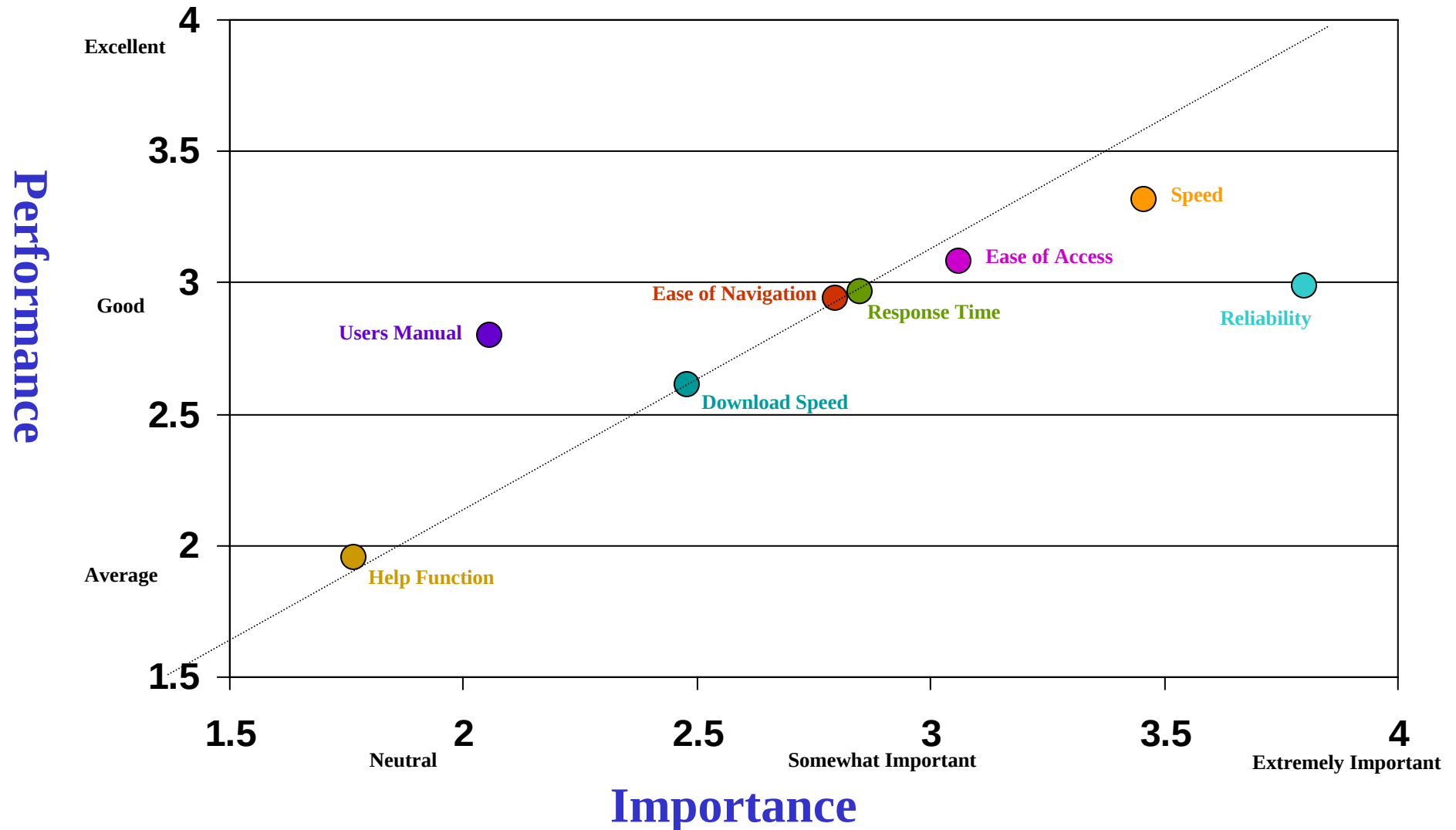
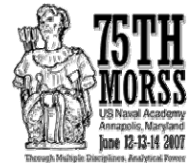
68% of respondents used BAT more than once per month with 32% using BAT at least once per week





BAT Customer Survey

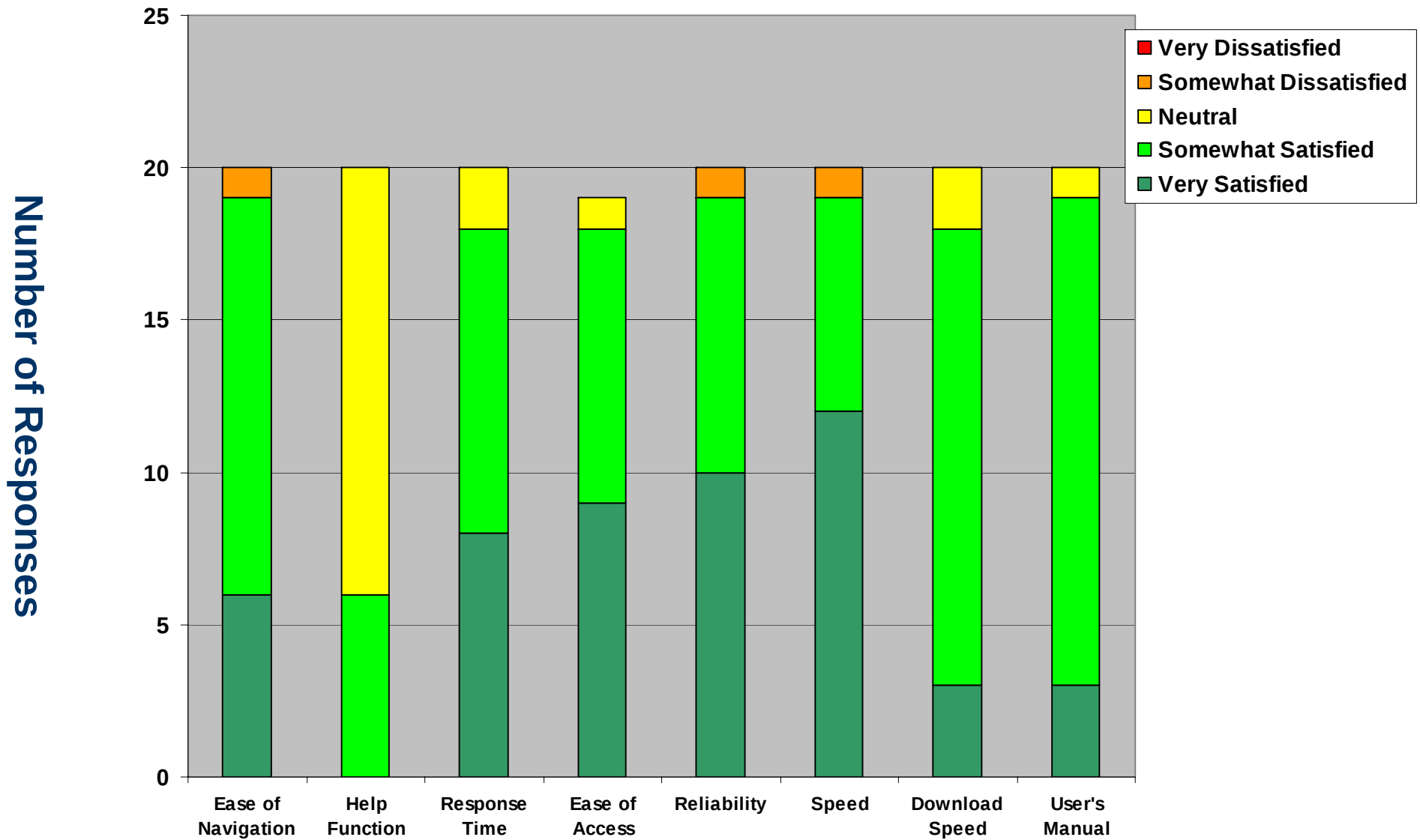
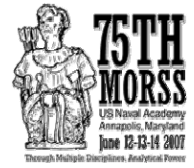
Importance vs. Performance





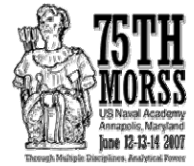
BAT Customer Survey

Satisfaction

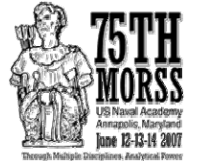




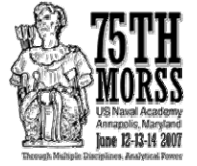
BAT Future...



- Select, prioritize, and implement upgrades resulting from user survey
- Expand distribution to other users
 - Navy:
 - Community Managers
 - Budget Submitting Offices
 - Fleet Staff
 - Others:
 - USCG (Manpower Requirements Data Analysis Tool – MRDAT)
- Phase II
 - Establish correlations between force structure and shore infrastructure
 - Enhance capabilities based analysis/costing
- Applications
 - Mil-to-Civ conversions (\$\$\$/impacts)/Competitive Sourcing analysis
 - Home Basing/Stability analysis
 - Disaster planning analysis – geographical location of forces
 - Manpower costs of new systems
 - Training and Education requirements analysis
 - Sizing the Navy



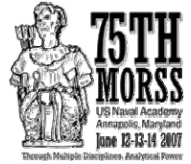
Questions?



Backups and Links



Functional Categories (~6000 UICs)

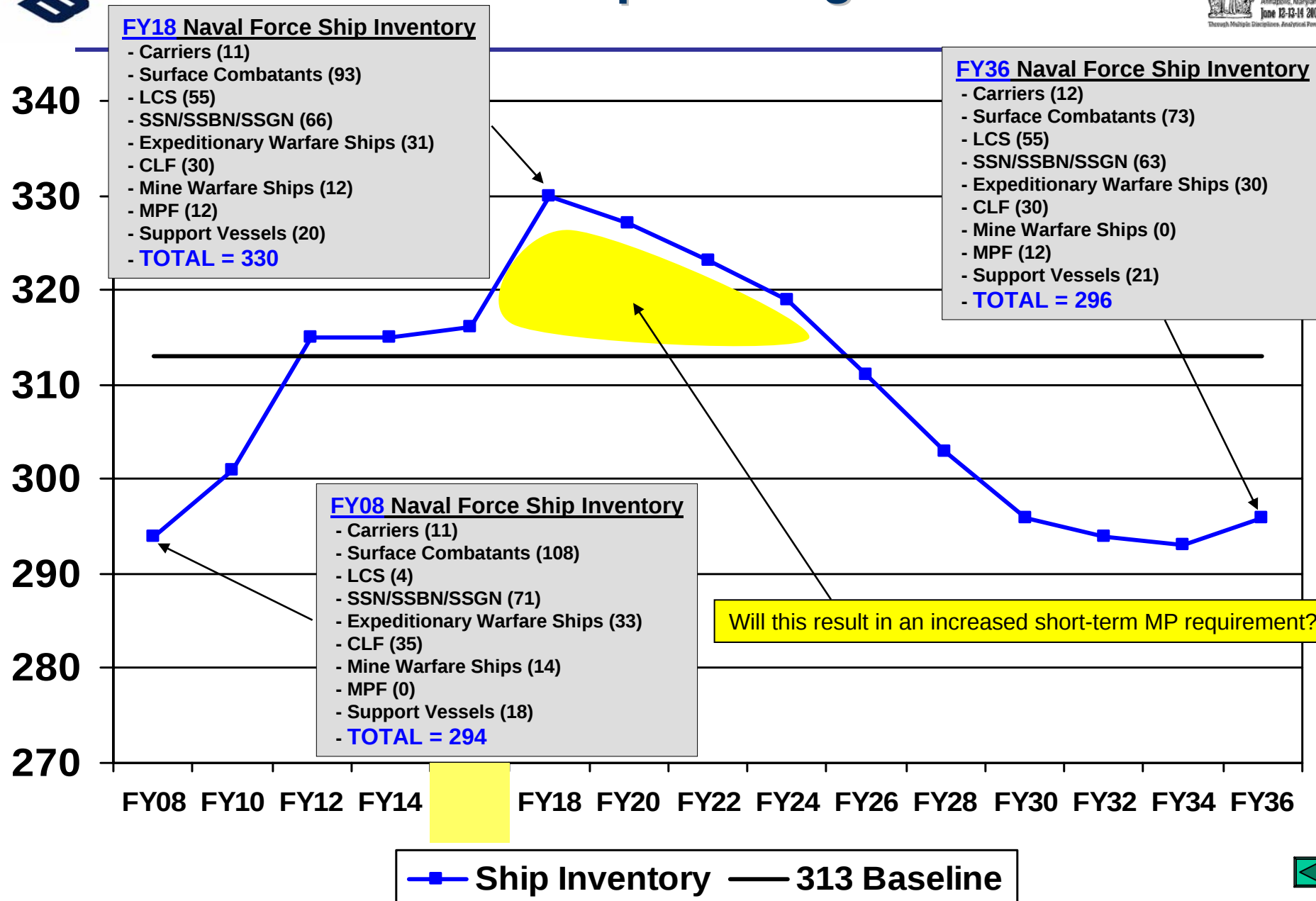


- Aviation Squadrons
- Communications
- Computer Support
- Construction Forces
- DoD Activities
- Expeditionary Forces
- Facility Engineering
- Fleet Command & Staff
- Headquarters
- Individuals Account
- Intelligence
- Investigation
- Joint Commands
- Legal
- Maintenance
- Marine Corps Support
- Medical
- Meteorology & Oceanography
- Military Sealift
- Ocean Surveillance
- Operational Bases
- Other
- Personnel
- Recruiting
- Reserve Activities
- Security Group Activities
- Ship: Combat
- Ships: Support
- SPEC WAR
- Submarines
- Supply
- Support - MISC
- Support Activities
- Support Services
- Technical Activities
- Training & Education
- US GOVT DEPT
- Unknown



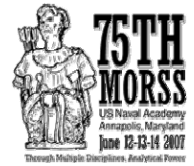


30-Year Shipbuilding Plan





Manpower Classification Codes



A Direction and Control of Combat and Crisis Situations	
B Exemption for Combat Support and Combat Service Support due to Operational Risk	
D Exemption for Manpower Dual-Tasked For Wartime Assignments	
E Civilian Authority Direction & Control	F Military-Unique Knowledge & Skills
G Exemption for Esprit de Corps	
H Exemption for Continuity of Infrastructure Operations	I Military Augmentation of the Infrastructure During War
J Exemption for Civilian & Military Rotation	K Exemption for Civilian & Military Career Progression
L Exempted by Law, Executive Order, Treaty or International Agreement	
M Exempted by DoD Management Decision	
P Pending Restructuring of Commercial Activities	
R Subject to Review for Competition Under OMB Circular A-76	
W Non-Packageable Commercial Activity	
X Alternatives to OMB Circular A-76	
Z Other Manpower (Navy Only)	

