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

Revised title: Same

Presented in: WG 20

This presentation is believed to be:
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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
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
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
Will this result in an increased short-term MP requirement? Current TFMMS can NOT address this question.

FY18 Ship Inventory TOTAL = 330
FY08 Ship Inventory TOTAL = 294
FY36 Ship Inventory TOTAL = 296
What’s the best way to program for this dip? Current TFMMS can NOT address this question.
What are the life-cycle manpower costs associated with Blue/Gold manning? Current TFMMS can NOT address this question

Delta ~ $270M/yr
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

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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
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

- Importance vs. Performance
- Ease of Navigation
- Ease of Access
- Users Manual
- Reliability
- Download Speed
- Response Time
- Help Function

Importance
- Neutral
- Somewhat Important
- Extremely Important

Performance
- Excellent
- Good
- Average

1.5
2
2.5
3
3.5
4

Excellent
Good
Average
Neutral
Somewhat Important
Extremely Important
BAT Customer Survey
Satisfaction

Number of Responses

- Ease of Navigation
- Help Function
- Response Time
- Ease of Access
- Reliability
- Speed
- Download Speed
- User's Manual

- Very Dissatisfied
- Somewhat Dissatisfied
- Neutral
- Somewhat Satisfied
- Very Satisfied

Number of Responses
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
Will this result in an increased short-term MP requirement?
## 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 War-time 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)