



# ***Resourcing the Workforce***

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# ***Resourcing the Workforce***

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- IS NOT** just about “getting the money”
- Is about promoting Department’s larger objectives
  - Delivering capabilities and readiness while
  - Minimizing fiscal opportunity costs
- Total Force background: “mix” and cost “vectors”
- Special challenge: entitlements growth
- Balancing manpower demands with personnel supply
- Moving “Observed Outcomes” closer to “Desired Outcomes”

***Challenge: Balance Manpower Demand AND Personnel Supply***



# Resourcing the Workforce: Not Just About “Getting Money”

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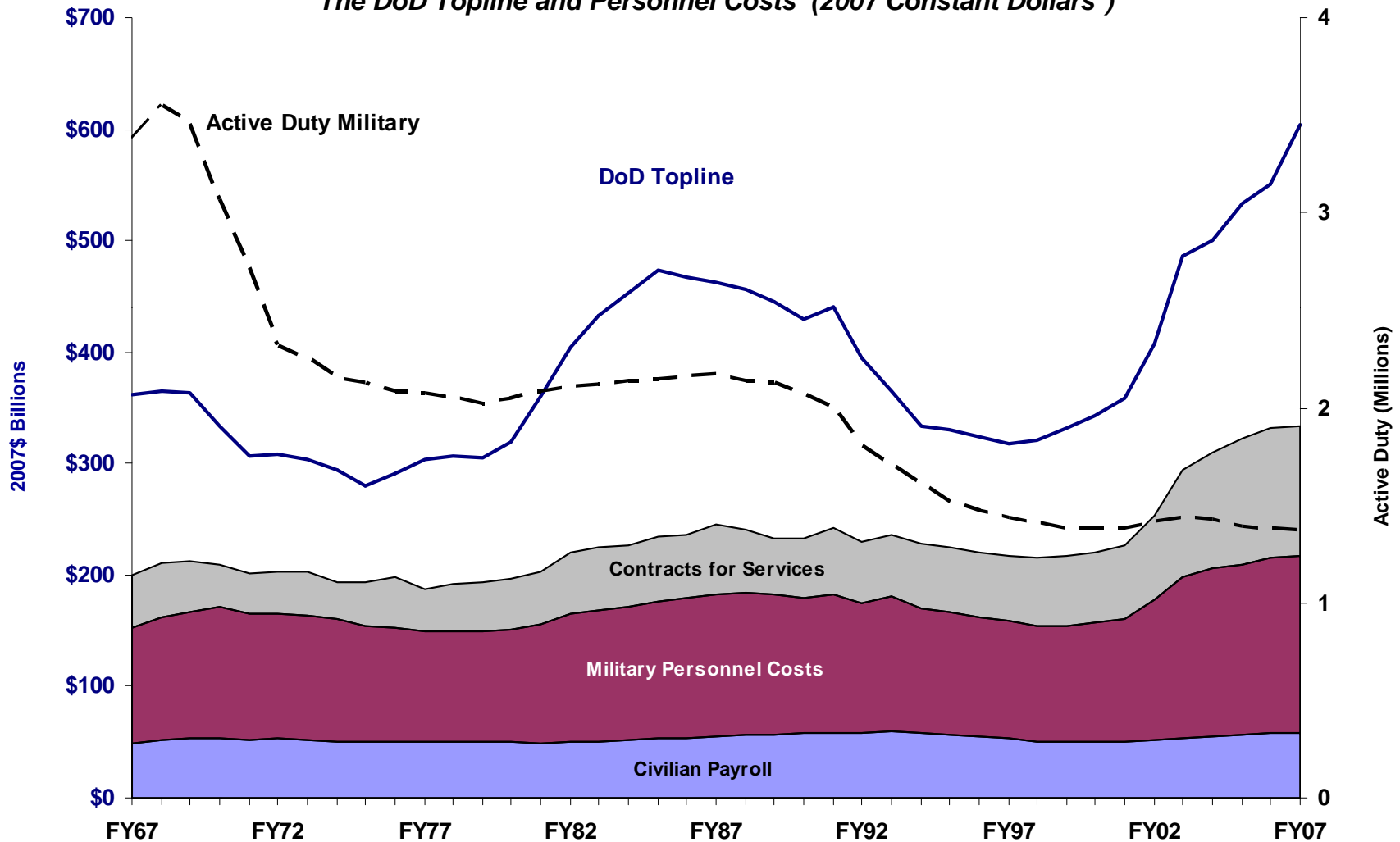
- Department’s larger Total Force objectives must be promoted
  - Delivering capabilities and readiness while
  - Minimizing fiscal opportunity costs
  
- Facts of Life:
  - Workforce costs and associated “tails” increasingly unaffordable
    - **Fiscal pressures will worsen**
    - **Recapitalization needs increasingly compelling**
  - The AVF is the fundamental enabler of all our plans
  
- To “Resource the Workforce” you first need to know:
  - What “it” really should be
  - What “it” would really cost
  
- Knowing where we have been – a good start

**Challenge: Balance Manpower Demand AND Personnel Supply**



# Total Force Strategy – focus on the right mix

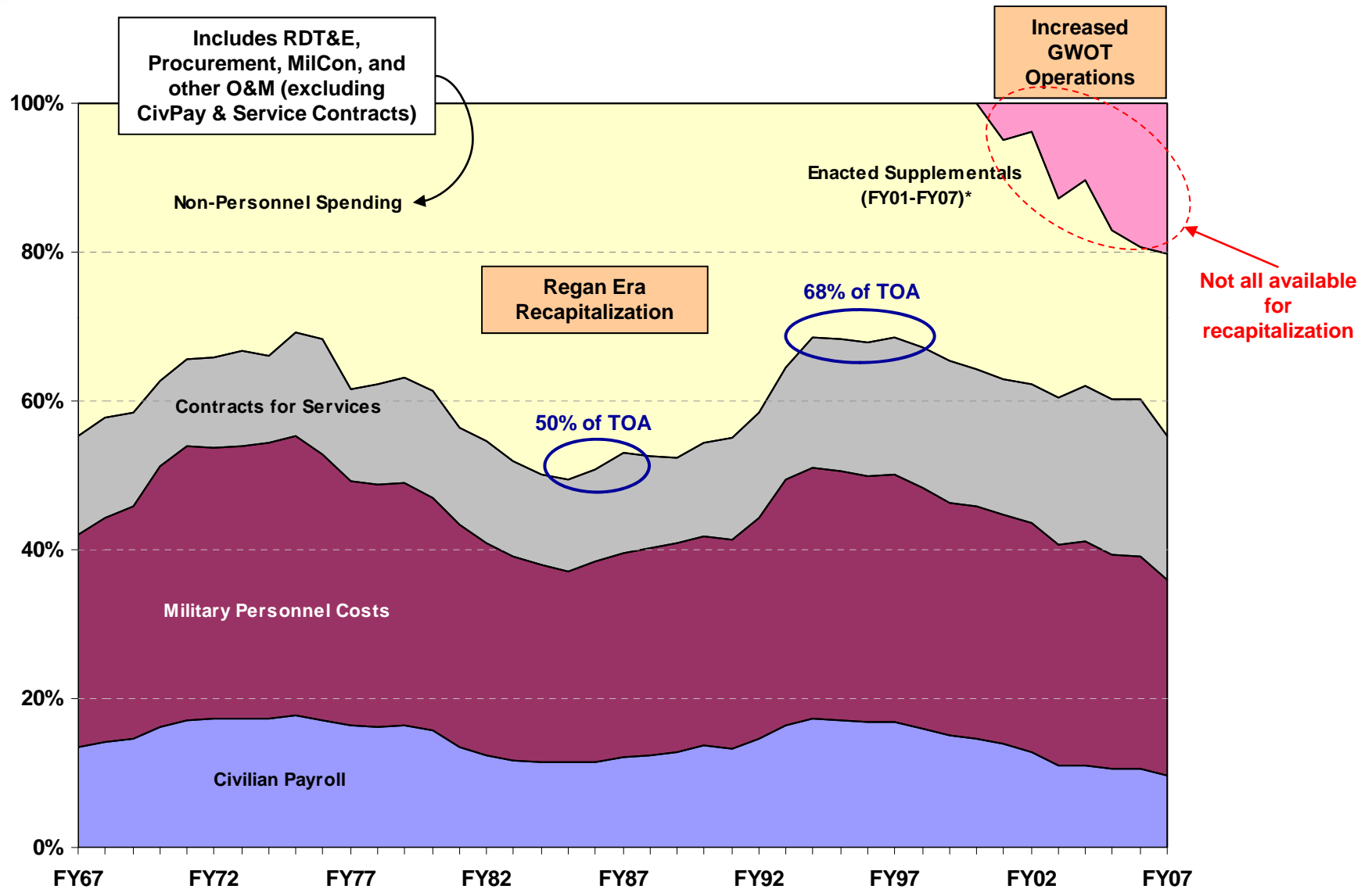
The DoD Topline and Personnel Costs (2007 Constant Dollars\*)



\* Using the GDP Price Index from the Budget of the United States Government: Historical Tables Fiscal Year 2009 (Table 10.1)



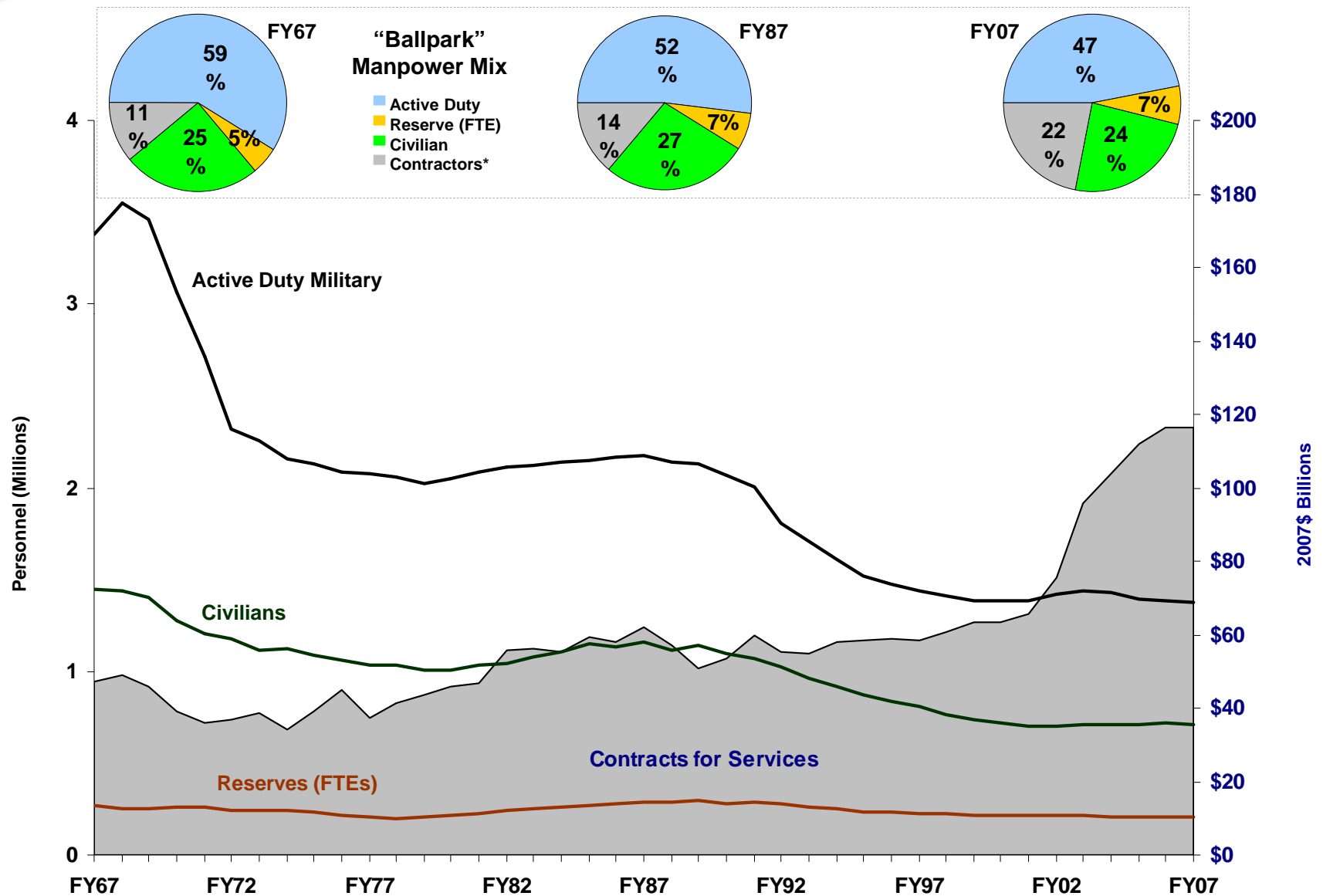
# Defense Spending (Percent of DoD Topline)



\* From FY08 GWOT Amendment, Department of Defense, October 2007 – less MilPers & DHP from enacted Supplementals (PL 110-28/5; 109-234/62/13; 108-106/11; 107-20)



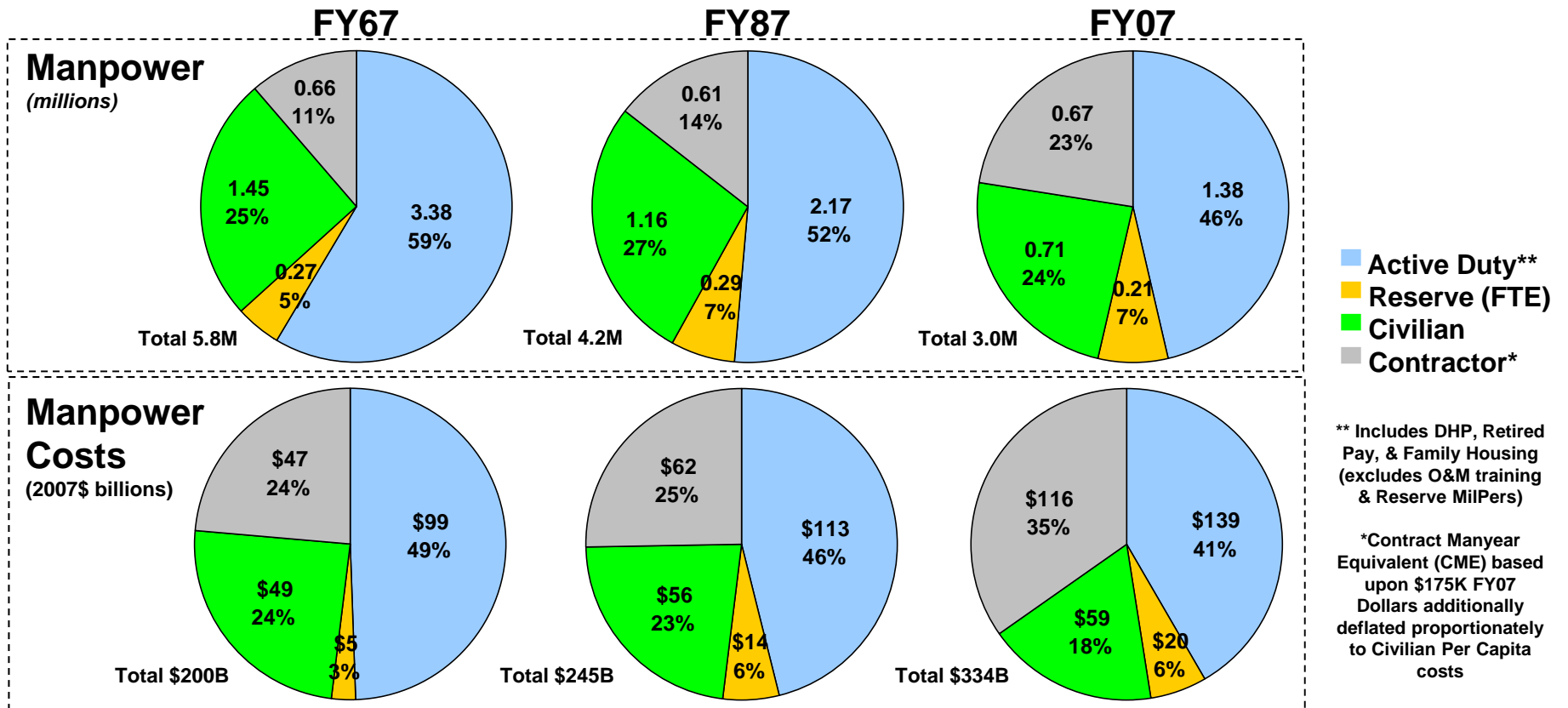
# The Changing Composition of DoD Personnel



\* Contract Manyear Equivalent (CME) based upon \$175K FY07 Dollars additionally deflated proportionately to Civilian Per Capita costs



# Manpower Mix vs Manpower Costs



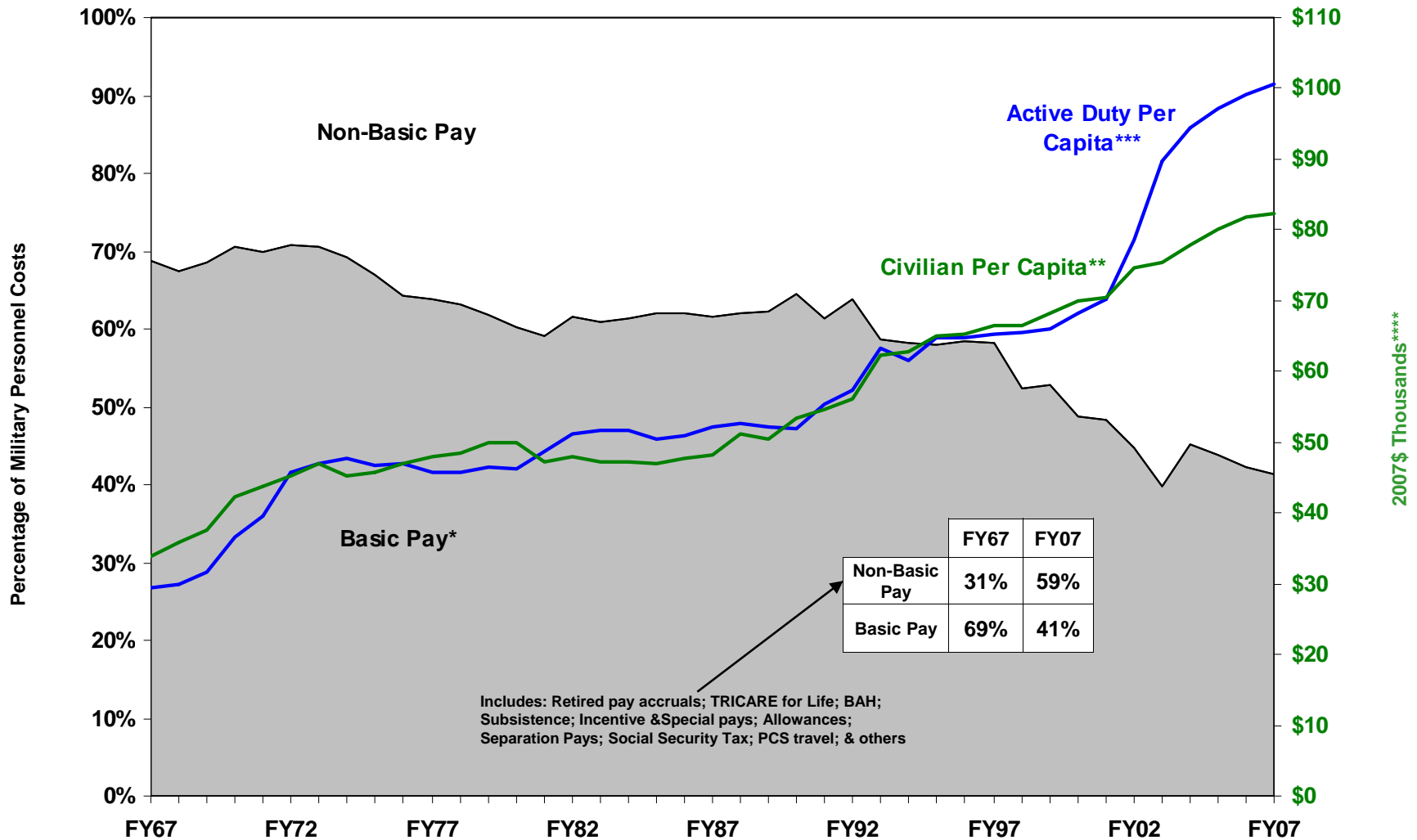
Takeaways include:

- Active Military “per capita” costs increasing – everyone else too
- Service Contract costs now almost equal to Active Military costs
- Capabilities & Productivity hard to capture “just from numbers”
  - Complicates ROI decisions





# Entitlement Growth Driving Active Duty Costs



\*\*\*\* Using the GDP Price Index from the Budget of the United States Government: Historical Tables Fiscal Year 2009 (Table 10.1)

\*\*\* Military Personnel Costs divided by Active Duty Endstrength; MPC include MilPers (less Reserve), DHP, Family Housing, and Retired pay; does not include training (O&M)

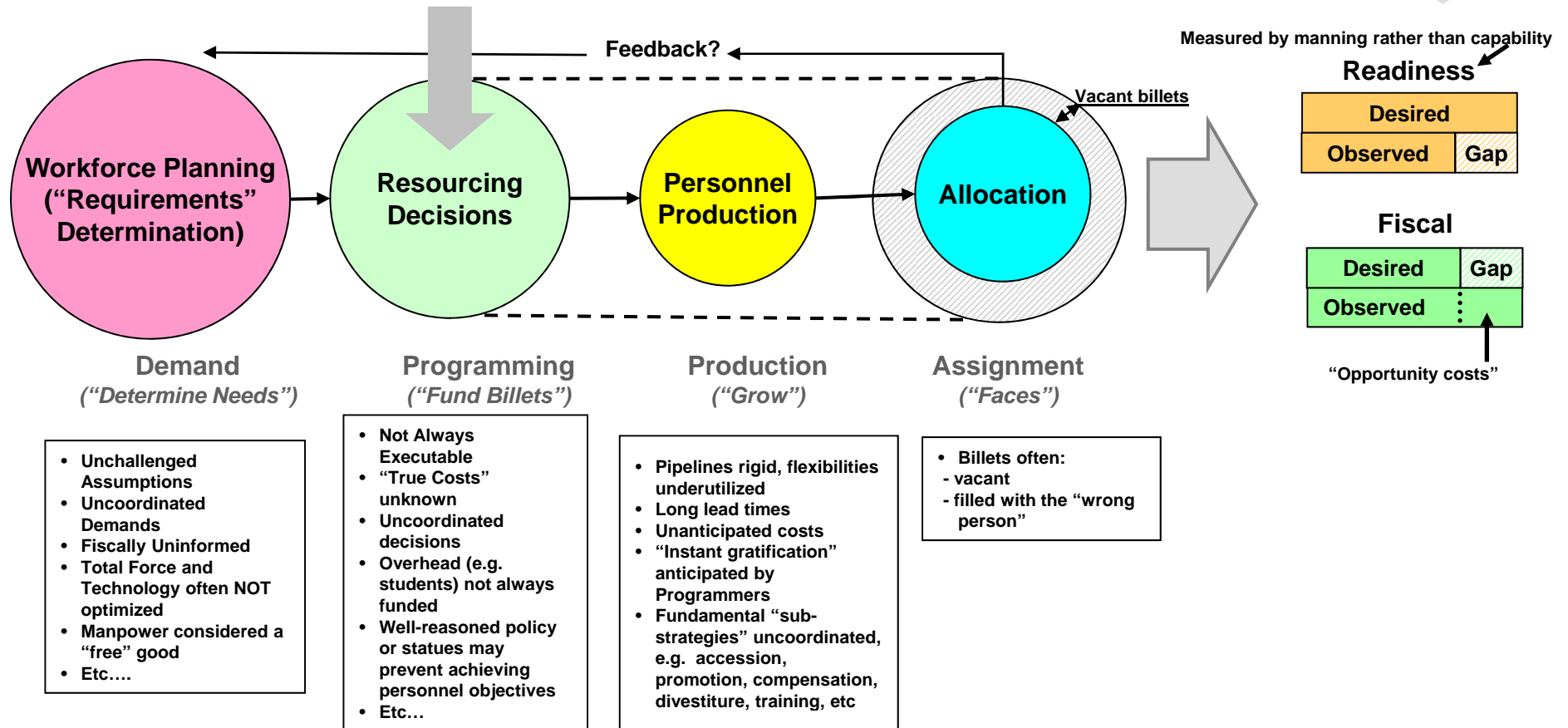
\*\* Civilian Pay divided by Civilian Full-time Equivalents (FTE)

\* Military Pay (Active and Reserve) divided by Military Personnel Costs (including Reserve)



# Resourcing the Workforce: in context

*Desired Outcomes:* **“Deliver Readiness while Reducing Fiscal Opportunity Cost”**



**Resourcing the Workforce: cannot be separated from larger Human Capital “Architecture”**



## ***Resourcing the Workforce: Not Just About “Getting Money”: TAKE- AWAYS***

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- ❑ Department’s larger Total Force objectives
  - Delivering capabilities and readiness while
  - Minimizing fiscal opportunity costs
  
- ❑ Complex problems – no “silver bullet”
  - Helpful “Resource-Related Actions” will span entire Human Capital Architecture
  - Critical to understand and shape Workforce Demands --- which are often incorrectly called “requirements”

***Challenge: Where to Start?***



Unclassified

# *Moving Closer to “Desired Outcomes” No Single Solution*

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## **No lack of constructive possibilities – a few examples:**

### Strategic

- Incentivize leaders to make “smart trade-offs” by making all components of total force manpower and technology “fungible” (e.g. military manpower “not free”)

### Operational

- Eliminate “Culture of Equity” in Officer Community Management – DOPMA does not mandate ill-reasoned “equity”

### Tactical

- Increasingly educated and capable enlisted force assume some current officer requirements



## *Resourcing the Workforce*

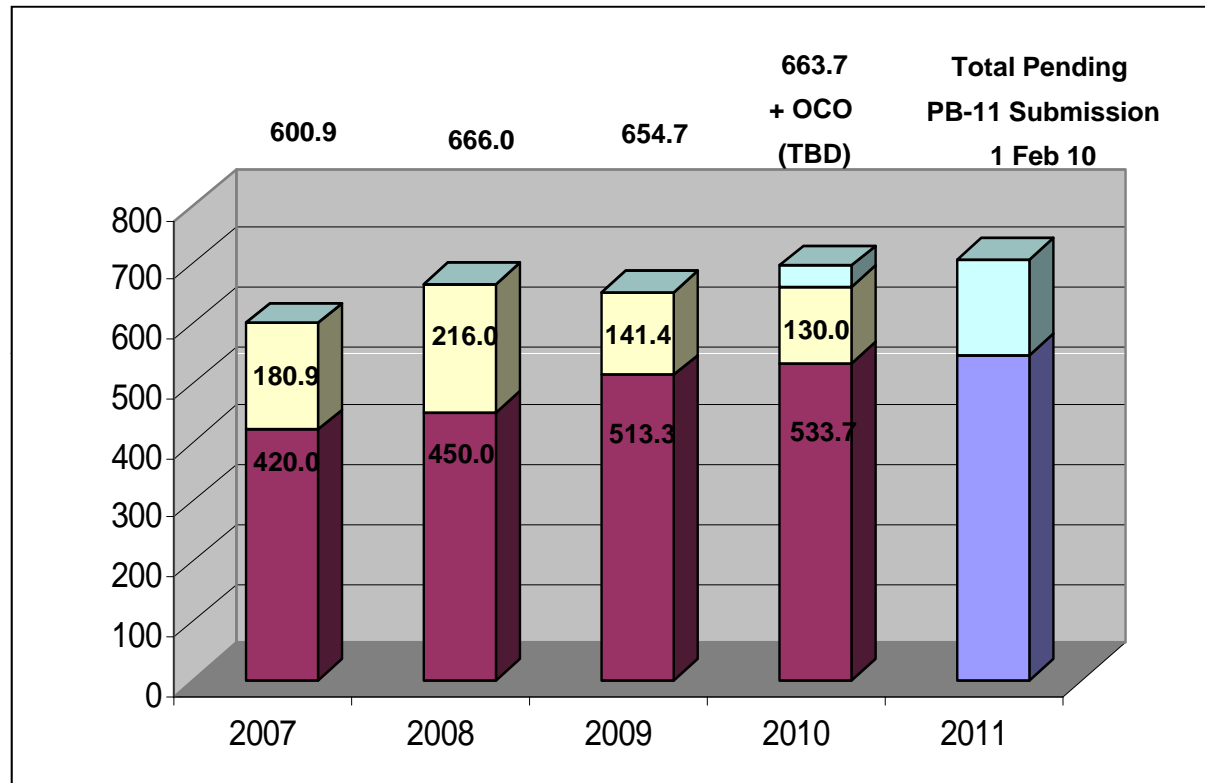
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# BACKUP



# DoD Budget Overview

Discretionary budget authority in billions of dollars



- Overseas Contingency Operations Request
- Overseas Contingency Operations & Other Enacted
- Base Enacted
- Base Request

Source: OMB