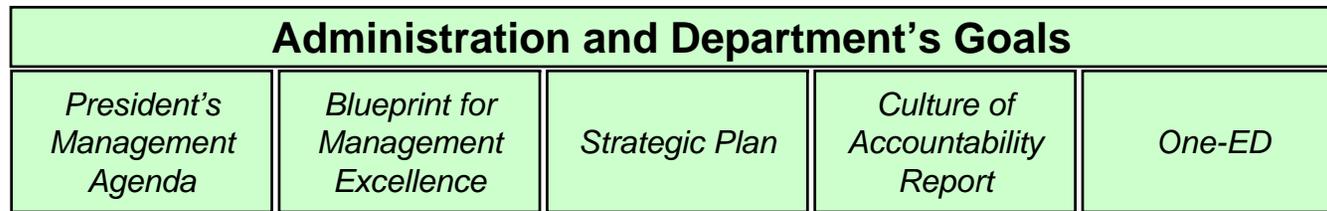


# The Big Picture



## FSA's Goals



### People

Examples:

- Right Time
- Right Assignments
- Right Skills

### Processes

Examples:

- Training Development process
- Proposal Development process (Review Board)
- Plan Phase Financial process
- Project Management processes

### Tools

Examples:

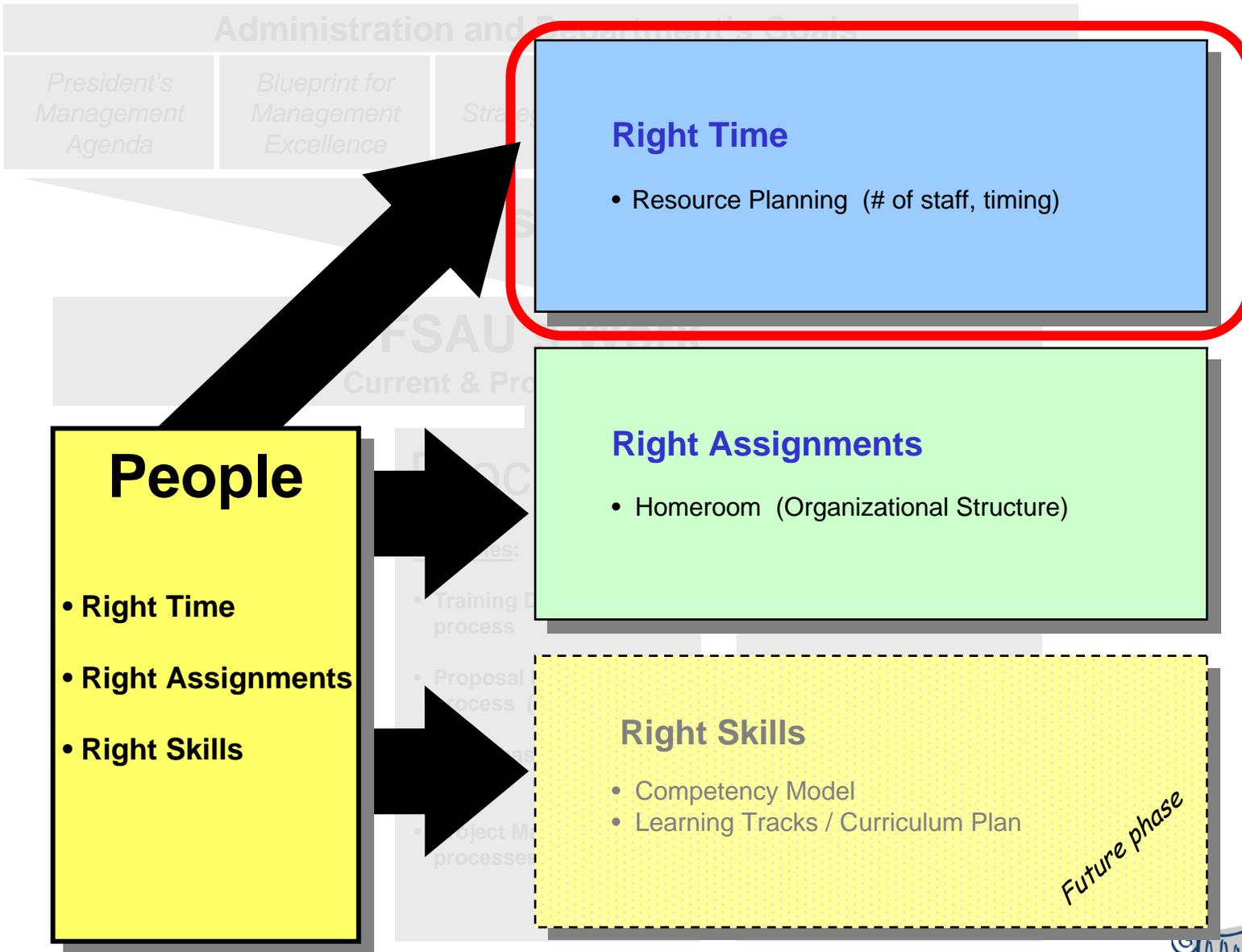
- Training Development Process manual
- Proposal / Training Request form
- Cost Analysis tool (CAT)
- Project Management tools (agendas, workplans, status reports, milestone maps, dashboard report, etc.)

FSA's goals, developed from the Administration and Department's initiatives, are supported by the FSAU projects we choose and the type of work we do.

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We use a mix of people, processes, and tools to support our projects.

# Focus on People



# Strategic Management of Human Capital

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*Resource Planning helps manage our human capital, as recommended in the Administration and Department's current plans and policies:*

- **The President's Management Agenda** calls for strategic management of human capital: *"Agencies will use strategic workforce planning and flexible tools to recruit, retrain, and reward employees and develop a high-performing workforce."*
- **The Blueprint for Management Excellence** suggests ways to expand strategies for using human capital, such as developing a workforce plan framework.
- **The Strategic Plan** reinforces these efforts by supporting a culture of accountability and establishing management excellence throughout the Department. Part of this is improving the strategic management of the Department's human capital.
- Many of the **Culture of Accountability Report** recommendations, which addressed leadership, management, skill gaps, among other issues, are now part of One-ED.
- A key **One-ED** initiative is investing in employees to meet strategic objectives, emphasizing employee learning and achievement opportunities.

## ***FSAU's Strategic Management of Human Capital***

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***Resource planning*** enables us to focus on our people, ensuring individuals with the right skills have the right assignments at ***the right time***.

“One-ED is designed to make sure that the Department has the right people in the right place doing the right work in the right way.

“The *President's Management Agenda* requires each Department to view its people – its human capital – as a vital investment necessary to accomplish successful program outcomes. It challenges government managers to lean into the future by forecasting how work will change, what skills will be needed to perform work, and how they can prepare for the eventual departure of the most senior and knowledgeable people while maintaining a continuity of high quality services.”

-- One-ED Summary

# Resource Planning Benefits

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- A formal process to plan and manage the availability of staff for assigned / upcoming projects

## Benefits

- Supports FSA's efforts to achieve performance excellence
- Coordinates with Performance Consulting and Homeroom concepts
- Team Leads know they have the people they need to achieve project goals
- Allows management team to plan future activities knowing that they have the resources available
- Management & employees know what projects everyone is currently working on
  - Maximizes staff productivity
- Predicts and plans where people should be working (addresses uneven workloads)

# Resource Planning Quarterly Process

## Sample format:

SFA University Action Plans			Level of Effort by Action Area											
<i>LMS - Vicki Wilson</i>														
Person	Notes	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug	Sept.	Oct.	
Vicki Wilson		40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	
Courtland Smith		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Connie Raley		60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	
Dinah Nelson		50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	
Len Clark		50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	
Edd Cole		10%	10%	10%	10%	10%	10%	10%						
Michael Ramos		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Howard Weitzner		40%	40%	40%	40%	40%	40%	40%						
<i>Career Zone - Bill Ryan</i>														
Person	Notes	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug	Sept.	Oct.	
Bill Ryan		20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Dwayne Rumber		100%	100%	100%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
Anne Eckman		40%	40%	20%	20%	10%	10%	10%	10%	10%	10%	10%	10%	
Career Zone Manager	TBD													
Chuck Lofy		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Ryan Raffalli		100%	100%											
<i>Manager Development - Bill Ryan</i>														
Person	Notes	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug	Sept.	Oct.	
Jerri Fosdick		20%	40%	40%	30%	20%	10%							
Lorraine		40%	40%	40%	40%	20%	10%							
Jeff Kober		20%	20%	20%	20%	20%	10%							
Bill Ryan		20%	20%	20%	20%	20%	10%							
Stephen Blair		20%	20%	20%	10%	10%	10%							
Sarah Babson		10%	10%	10%	10%	5%	5%							
Len Clark		10%	10%	10%	10%	10%	10%							