

1. **OBJECTIVE:** The objective of the project is to support the development of workforce analytics and optimization capability for XYZ and will expand upon the Workforce Sight Picture - Decision Support Tool prototype. The products and tools developed during this project will assist Leadership in making informed decisions on workforce structure changes. This project will include two general phases.

Phase 1: Building and Implementing N1 Sight Picture for all End Item Products (EIPs)

Phase 2: Integrate personnel and contractor data into N1 Integrated Workforce Sight Picture

2. **PURPOSE:** The purpose of the work is to provide contractor support to assist in meeting the objectives of XYZ to move forward with the Workforce Sightpicture and develop the supporting tool and analytics.
3. **SCOPE:** The expected result is the capacity for XYZ to make informed workforce structure changes.
4. **TASKS:**

Phase 1: Building and Implementing N1 Sight Picture for all EIPs

The first phase of the project will build directly on the Workforce Sight Picture - Decision Support Tool prototype by 1) completing a strategy to determine short and long term technology options for workforce optimization capabilities, 2) providing a workforce analytics decision tool that can be utilized by Resource Sponsors across XYZ to influence POM 17 decisions, 3) expanding the functionality, design and technical structure to enable the inclusion of XYZ-wide EIP data and 4) providing a prototype based on a sample set of data to expand functionality and include civilian personnel and contractor data views. The contractor will support socialization activities as XYZ leadership builds buy-in and support for the project across the XYZ.

Task 1: Requirements gathering and assessment: During this phase of work the contractor will finalize requirements for the dashboard and conduct a technology and data assessment to evaluate strategy and options for workforce optimization moving forward.

- a. Develop Technology and data strategy and outline options to support workforce optimization capability
 - Develop long term recommendations and options XYZ technology and data Strategy
- b. Data Quality Mitigation Strategy
 - Develop roles and responsibilities and plan for mitigating data quality issues for workforce optimization tools. (Note: Contractor support will be responsible for limited mitigation tasks, the execution of the mitigation strategy will require government resources, and/or additional contractor support outside of the scope of this contract)
- c. Data Quality Mitigation Execution

- Contractors will work with government resources to execute the developed mitigation strategy to improve data quality of source data for workforce optimization tools. Data Authority Strategy
- Contractors will work with XYZ on supporting strategy and direction of agency-wide work on overall data quality, data management, and business intelligence.

Task 2: Build, test and revise: During this phase of work the contractor will build the dashboard, conduct a series of testing and revise accordingly. The contractor will also develop a strategy and plan to deploy the dashboard across stakeholders.

- a. Support Prototype socialization efforts
 - Accompany N1 leadership on demonstrations of prototype
 - Collect and document feedback and recommendations during demonstrations
 - Develop ad-hoc communications and marketing materials to support socialization efforts
- b. Build Draft N1 Workforce Sight Picture Dashboard
 - Develop technical foundation structure for building dashboard
 - Build wireframe of dashboard and navigation design
 - Gain feedback and update requirements
 - Build draft dashboard
- c. Test and Revise N1 Workforce Sight Picture dashboard
 - Design user testing scripts
 - Deploy testing scripts with user groups
 - Finalize Dashboard
- d. Develop Deployment Plan
 - Complete a Stakeholder Analysis
 - Determine phased approach to deployment
 - Develop Communications and support plan

Task 3: Deploy Dashboard: During this phase of work the team will support preparation and execution of deployment of the dashboard. This will include providing user support and determining recommendations for upgrades beyond the period of performance for this project. The team will also deliver a prototype of a dashboard building in data views of personnel data in addition to billet data.

- a. Deploy N1 Workforce Sight Picture Dashboard
 - Execute deployment plan
 - Provide user support
 - Determine recommended updates and changes to dashboard for version 2.0
- b. Develop Prototype with Personnel Data mapping for sample data set
 - Determine data set
 - Develop Data Viewbook
 - Develop dashboard prototype

Phase 1: Deliverables

| Phase 1: Building and Implementing N1 Sight Picture for EIPs Deliverables | | | |
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| Task | Deliverable | Description | Timeline |
| Task 1b | Technology and Data Strategy and Options | Depicts and describes technology and strategy recommendations and how they map to N1's Strategic Goals | 30 November 2014 |
| Task 2a | Draft N1 Workforce Sight Picture Dashboard | Draft interactive version of Data views that display various data views of civilian labor mapped to XYZ-wide EIPs | 31 December 2014 |
| Task 2b | Deployment Plan | A word or ppt document outlining the key stakeholders, the deployment schedule and activities to deploy the dashboard | 27 February 2015 |
| Task 3a | Final N1 Workforce Sight Picture Dashboard | Final version of the N1 Workforce Sight Picture Dashboard. | 27 February 2015 |
| Task 4 | Prototype of dashboard including personnel data | Draft prototype of dashboard to include personnel data mappings | 30 April 2015 |

Phase 2: Integrate personnel and contractor data into N1 Integrated Workforce Sight Picture

The second phase of the project will integrate appropriate personnel and contractor data into the N1 Integrated workforce sight picture to be able to answer questions regarding contractor support of EIPs, as well as health of the civilian workforce questions regarding attrition and personal capabilities. This work will build upon the prototype developed during Phase 1, by implementing the design developed in the personnel and contractor data prototype into the larger N1 Integrated Workforce Sight Picture decision support tool.

Task 1: Requirements gathering and assessment: During this phase of work the team will finalize requirements for the dashboard and conduct a technology and data assessment to define data and technology requirements for personnel and contractor data.

- a. Conduct Technology and Data Assessment for personnel and contractor data
 - Conduct data assessment for all EIPs
 - Research PII risks with necessary data and develop mitigation strategies
 - Validate BI/OBIEE technical specs

- b. Build Aggregate Data Viewbook for N1 Workforce Sight Picture EIP data
 - Develop initial set of data elements and view requirements
 - Determine and set-up technical structure to analyze data
 - Analyze and build aggregate level data view of all personnel and contractor EIP data
 - Finalize data and view requirements

Task 2: Build, test and revise: During this phase of work the contractor will revise the N1 Integrated Workforce Sight Picture to include contractor and personnel data, conduct a series of testing and revise accordingly. The contractor will also develop a strategy and plan to communicate dashboard changes across stakeholders.

- a. Revise N1 Workforce Sight Picture Dashboard to include personnel and contractor data
 - Develop technical foundation structure for building dashboard
 - Build wireframe of dashboard and navigation design
 - Gain feedback and update requirements
 - Build draft dashboard
- b. Test and Revise N1 Workforce Sight Picture dashboard with personnel and contractor data
 - Design user testing scripts
 - Deploy testing scripts with user groups
 - Finalize Dashboard
- c. Develop Change Management Plan
 - Complete a Stakeholder Analysis
 - Develop Communications and support plan

Task 3: Deploy Dashboard: During this phase of work the contractor will support preparation and execution of deployment of the revised dashboard. This will include providing user support.

- a. Deploy revised N1 Workforce Sight Picture Dashboard
 - Execute deployment plan
 - Provide user support
 - Determine recommended updates and changes to dashboard for version 2.0

Phase 2: Deliverables

| Phase 2: Integrate personnel and contractor data into N1 Integrated Workforce Sight Picture Deliverables | | | |
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| Task | Deliverable | Description | Timeline |
| Task 1a | Technology and Data Assessment for personnel and contractor data | Requirements document outlining technology and data requirements required for integration of personnel and contractor data into N1 Integrated Workforce Sight Picture. Plan would include mitigation of risks of handling of PII data if necessary | 31 May 2015 |
| Task 1b | Data Viewbook | A compilation of data visualizations providing view and insight to the inclusion of personnel and contractor data | 15 July 2015 |
| Task 2a | Draft revised N1 Workforce Sight Picture Dashboard | Draft interactive version of Data views that display various data views of the inclusion of personnel and contractor data points | 30 September 2015 |
| Task 2b | Change Management Plan | Change management plan outlining change management activities related to the revisions to the dashboard and | 31 August 2015 |

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| | | communication recommendations to stakeholders | |
| Task 3a | Finalized revised N1 Integrated Workforce Sight Picture | Revisions to dashboard implemented in NMPBS environment to include personnel and contractor data | 31 December 2015 |

5. Period of Performance:

It is anticipated that the period of performance for this order will be 12 months from date of award.

6. Place of Performance:

Washington DC Metropolitan Area.

7. TRAVEL

There is no travel authorized in this task.