

# OHAP (Organization and Human Asset Plan)

## Software for the long-term OHAP Skill Classification Current Workforce (Dec. 14, 2007)

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# OHAP (Organization and Human Asset Plan)

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- Evolution of Workforce
  - Required skill may vary with time
    - e.g. ending the Tevatron
    - e.g. starting new programs such as ILC, Project X.
- Gap analysis
  - analyze differences between resources available and resource needs for the future programs.
- Workforce Planning
  - redirecting, retraining, hiring, etc.

# The Software

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- Searched for the software that would provide a coherent lab-wide process / format for the integration between OHAP (functions), Lab-wide WBS (budgeting), Effort Reporting (OTL), HR, Projects, and Programs.
  - Does not exist.
- Chose Primavera for the long term solution
  - the choice for the ILC
  - working version available in 2008?
- Short term solution
  - Spreadsheets
  - Huge labor work by many people from divisions / sections / centers and projects / programs, especially Dean Hoffer

# Long-term plan: Primavera

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- Conceptual Design for Primavera
  - Understanding our needs, input to the Primavera team
  - Team formed
    1. Y2K (Directorate)
    2. Dean Hoffer (Directorate)
    3. Connee Trimby (Finance)
    4. Kathi Luedemann (WDRS)
    5. Barbara Brooks (WDRS)
    6. Mike Lindgren (PPD)
    7. Rich Stanek (ILC)
    8. Peter Garbincius (ILC)
    9. Ken Domann (AD)
    10. Elaine McCluskey (AD)
    11. Bakul Bannerjee (CD)
    12. Jamie Blower (TD)

# Short-term OHAP: Resource Available

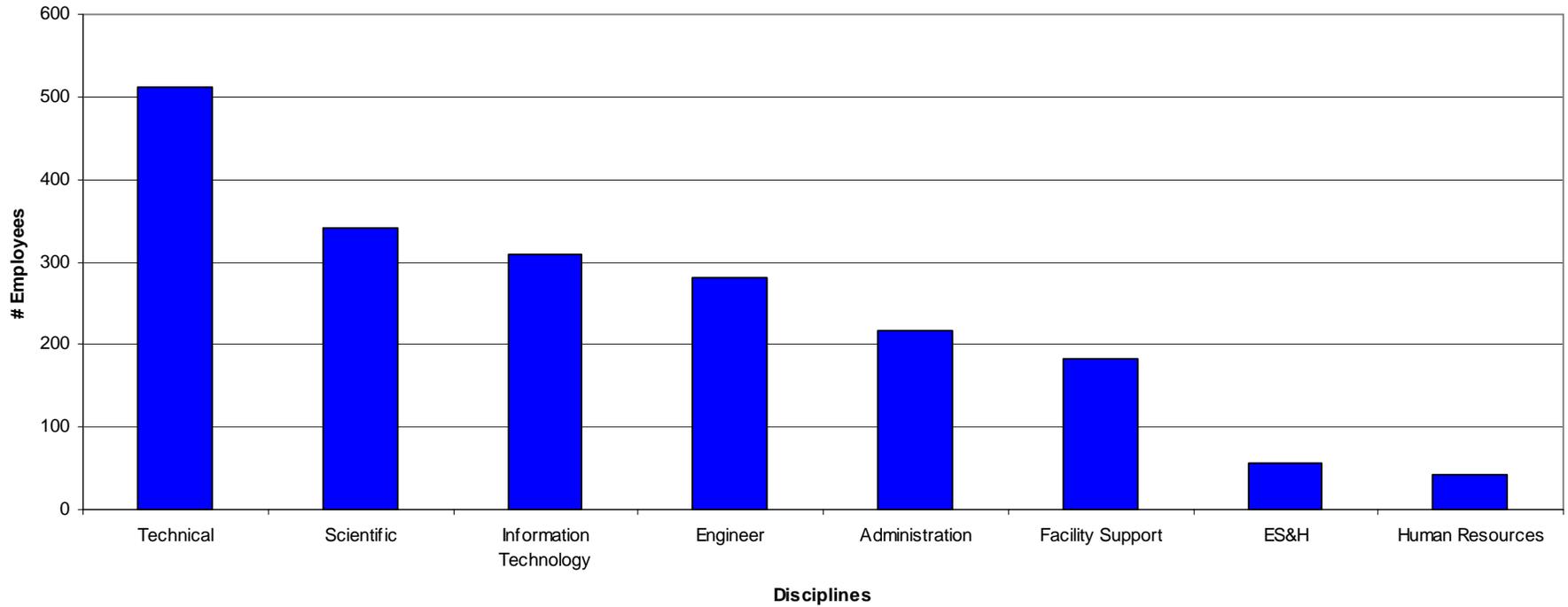
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- Use Labor-Intensive Spreadsheets
- Classification of Jobs
  - December 2006 – March 2007: complete
  - based on functions and skills
  - 127 functions identified
- Classified Lab.'s current (Dec. 2007) workforce
  - Each employee assigned to a function and a HR title
  - Note: visitors, guests, temporary / on-call not included.

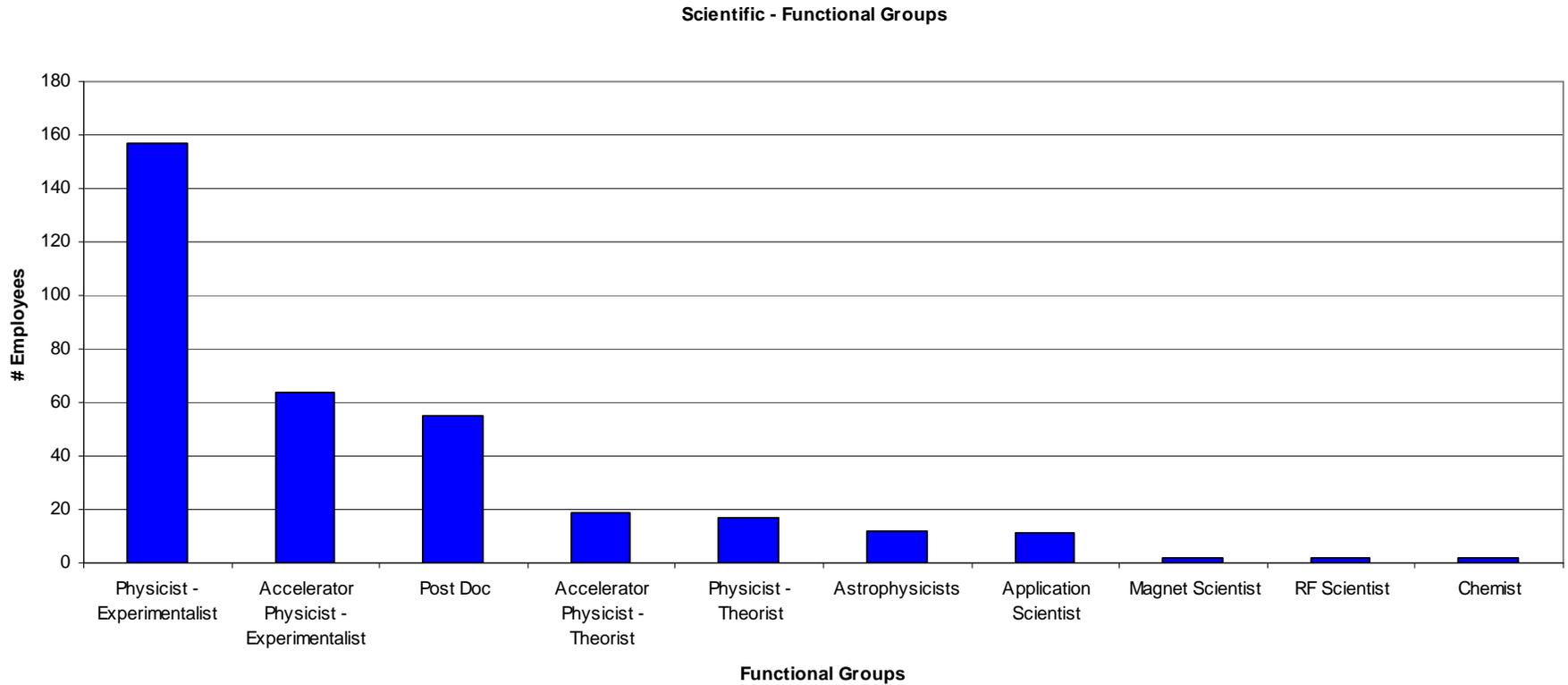
# Current (December 2007) Workforce

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Lab by Discipline

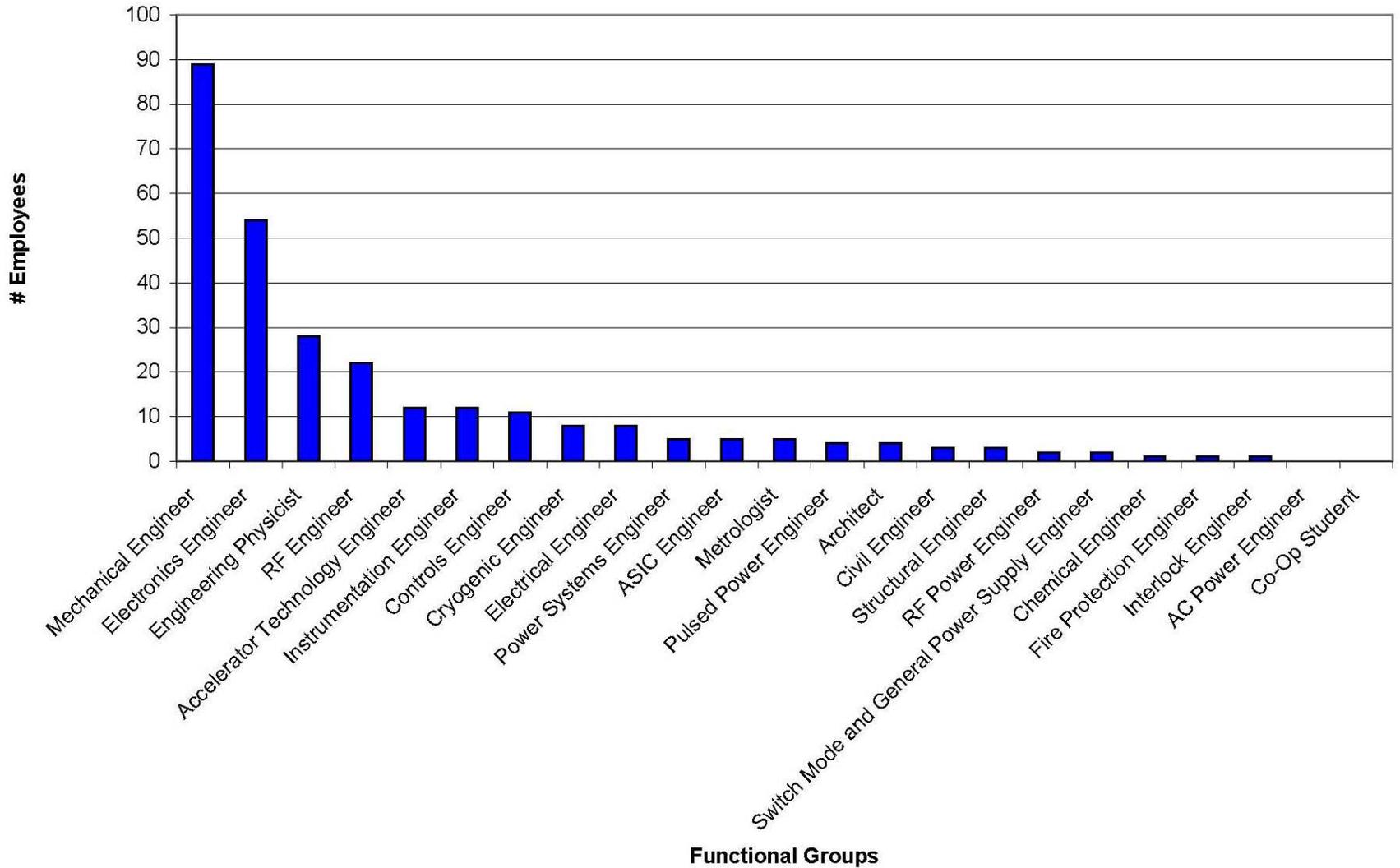


# Current Scientists (including App. Scientists)



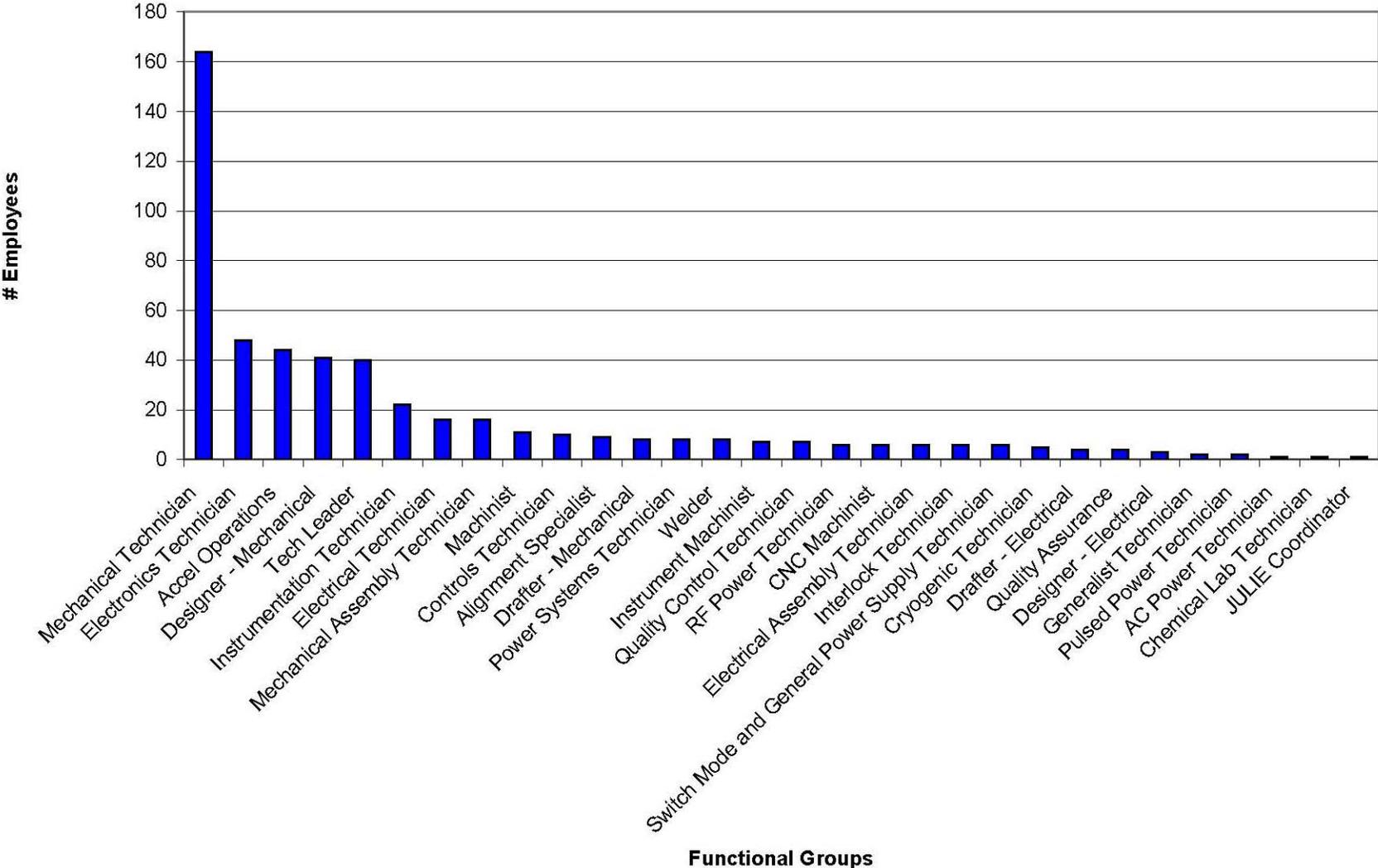
# Current Engineers

Engineer - Functional Groups



# Current Technicians

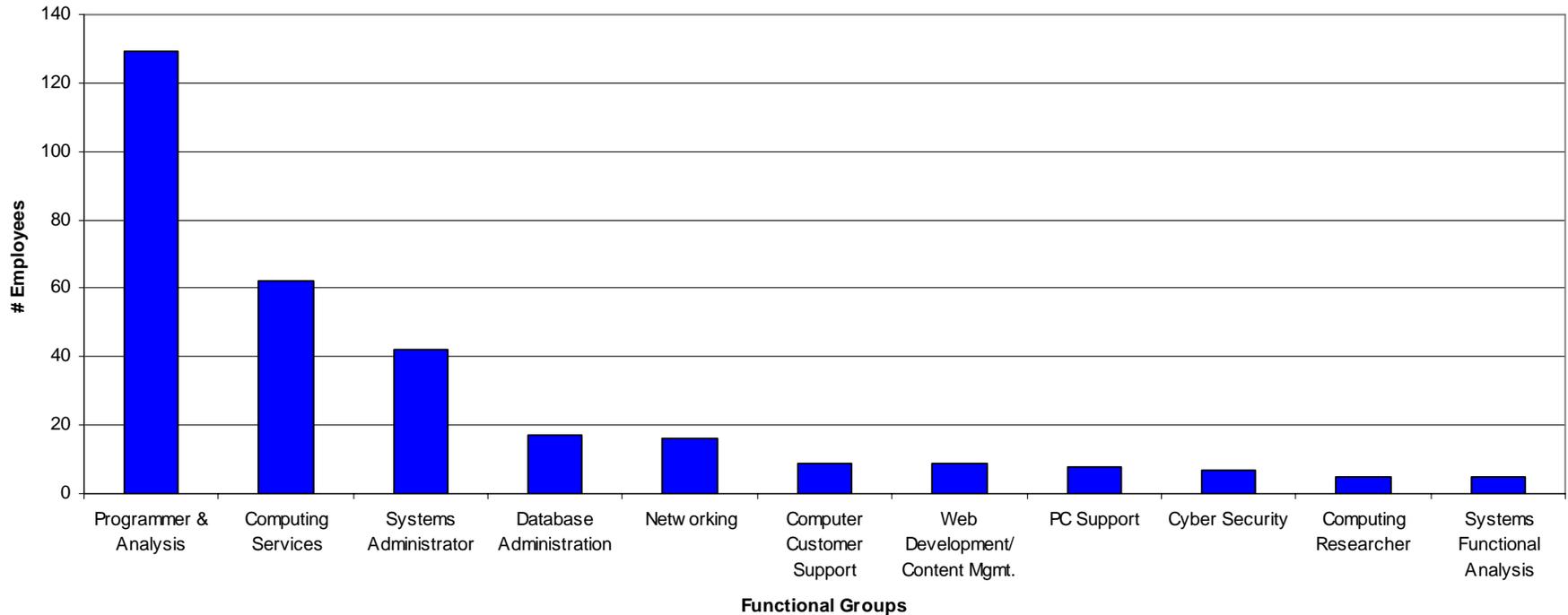
Technical - Functional Groups



# Current Information Technology

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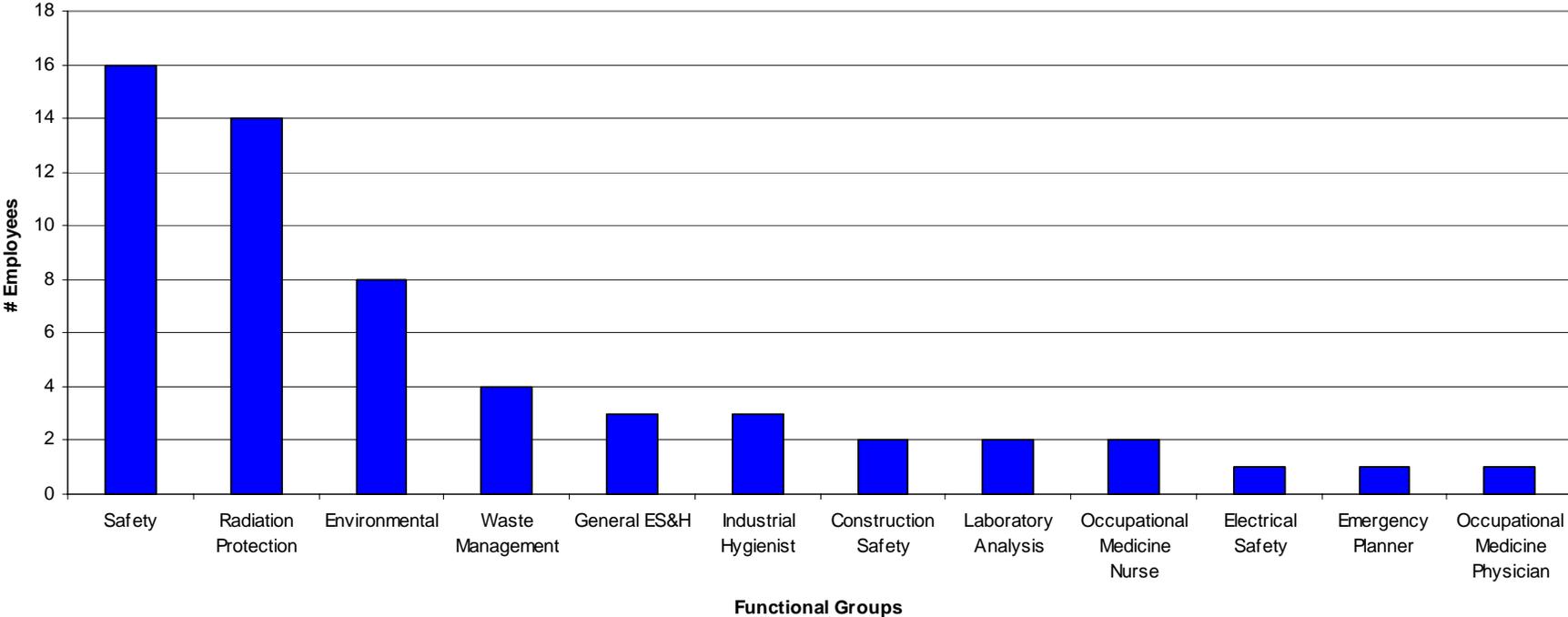
Information Technology - Functional Groups



# Current ES&H

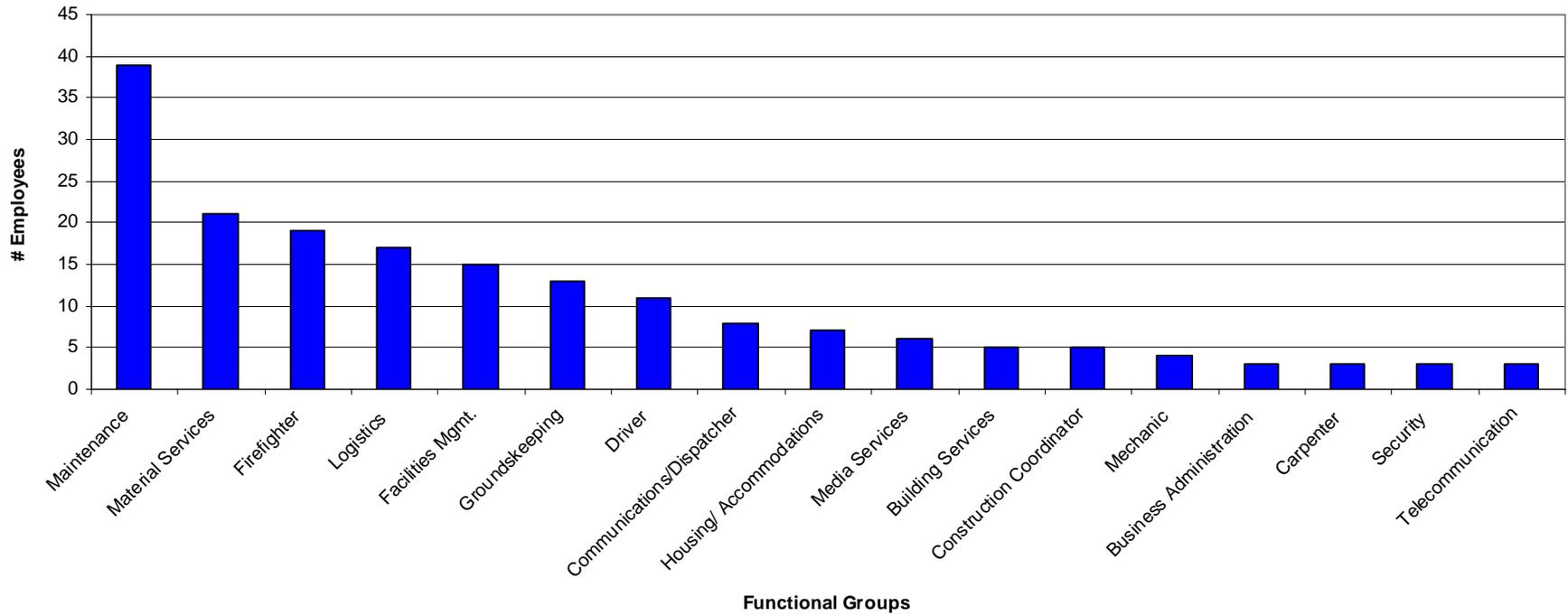
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ES&H - Functional Groups



# Current Facility Support

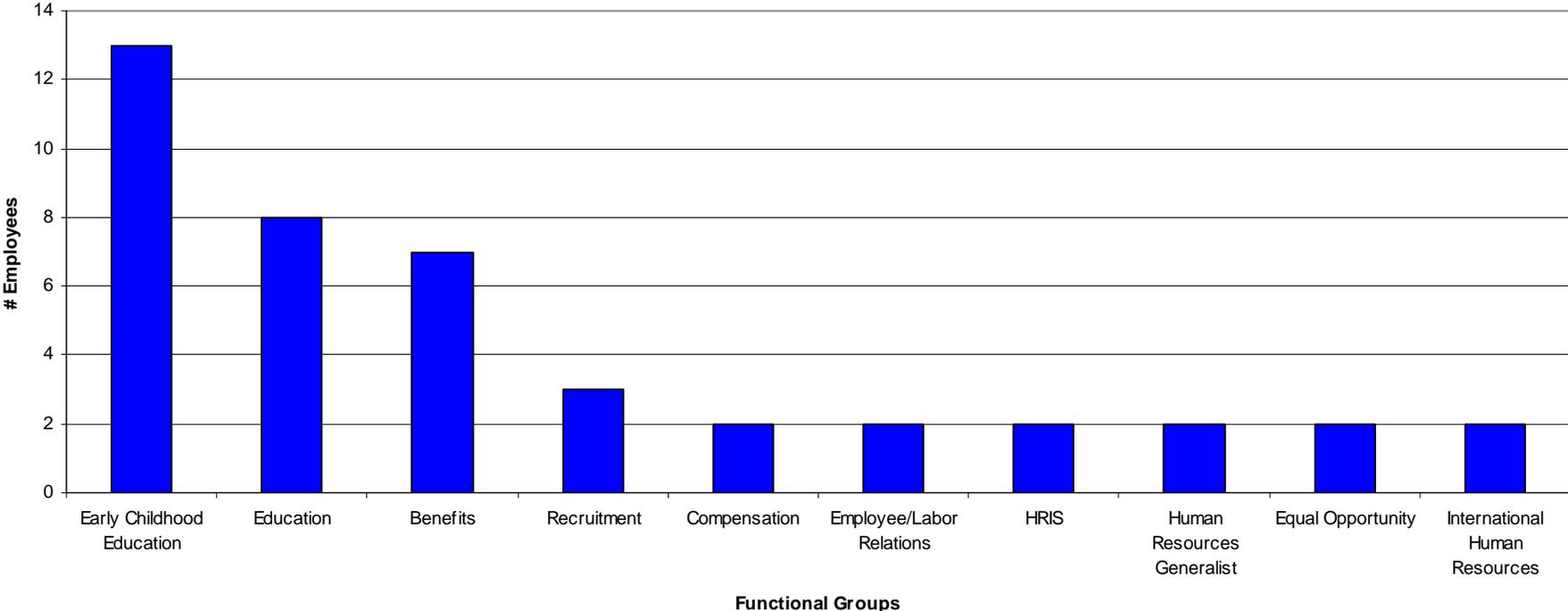
Facility Support - Functional Groups



# Current Human Resources

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Human Resources - Functional Groups



# Current Administration

Administration - Functional Groups

