



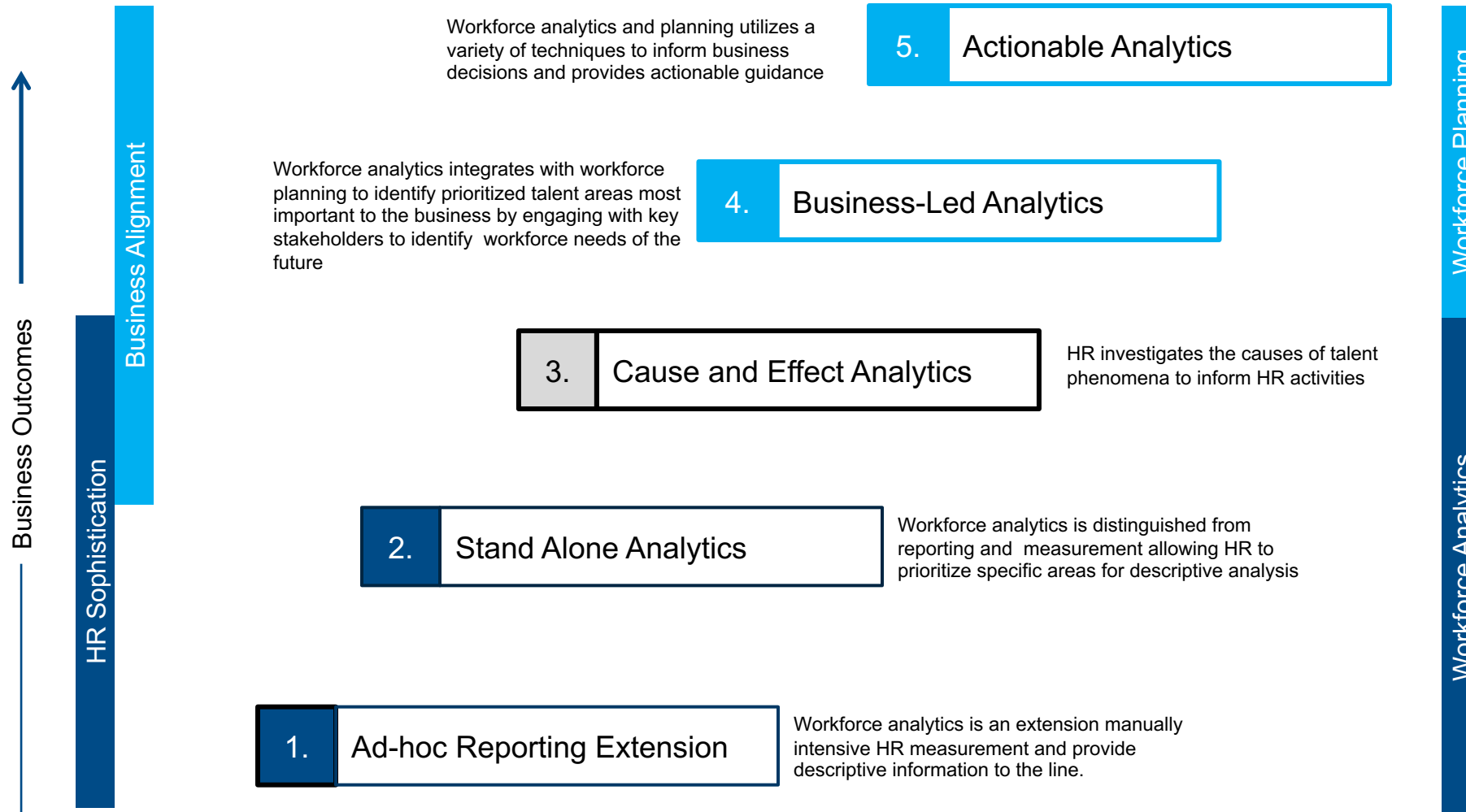
Appalachian State

IOHRM Summit

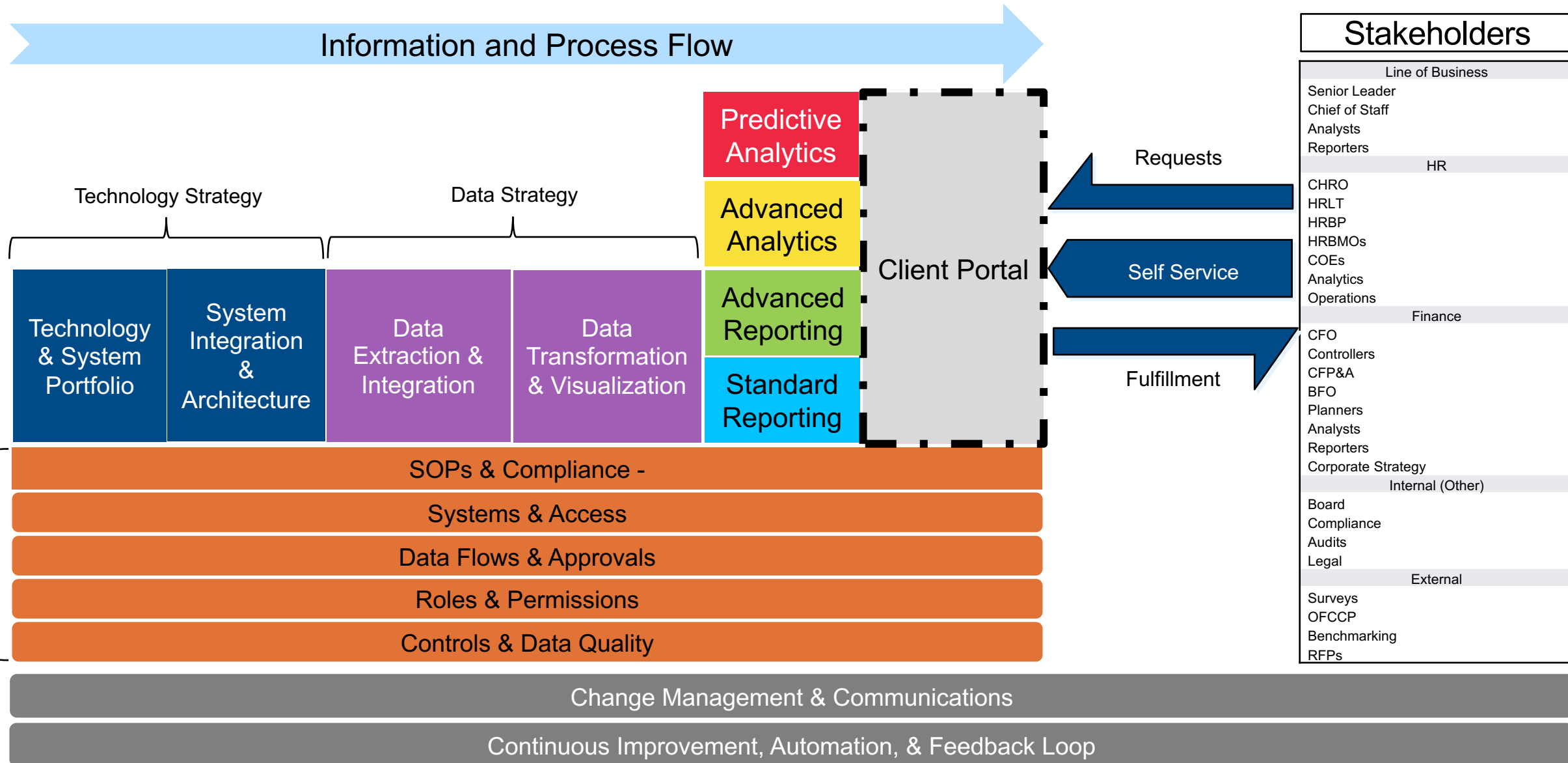
BUILT TO PERFORM.

CREATED TO SERVE.

Workforce Analytics and Planning Maturity Model



Target Operating Model

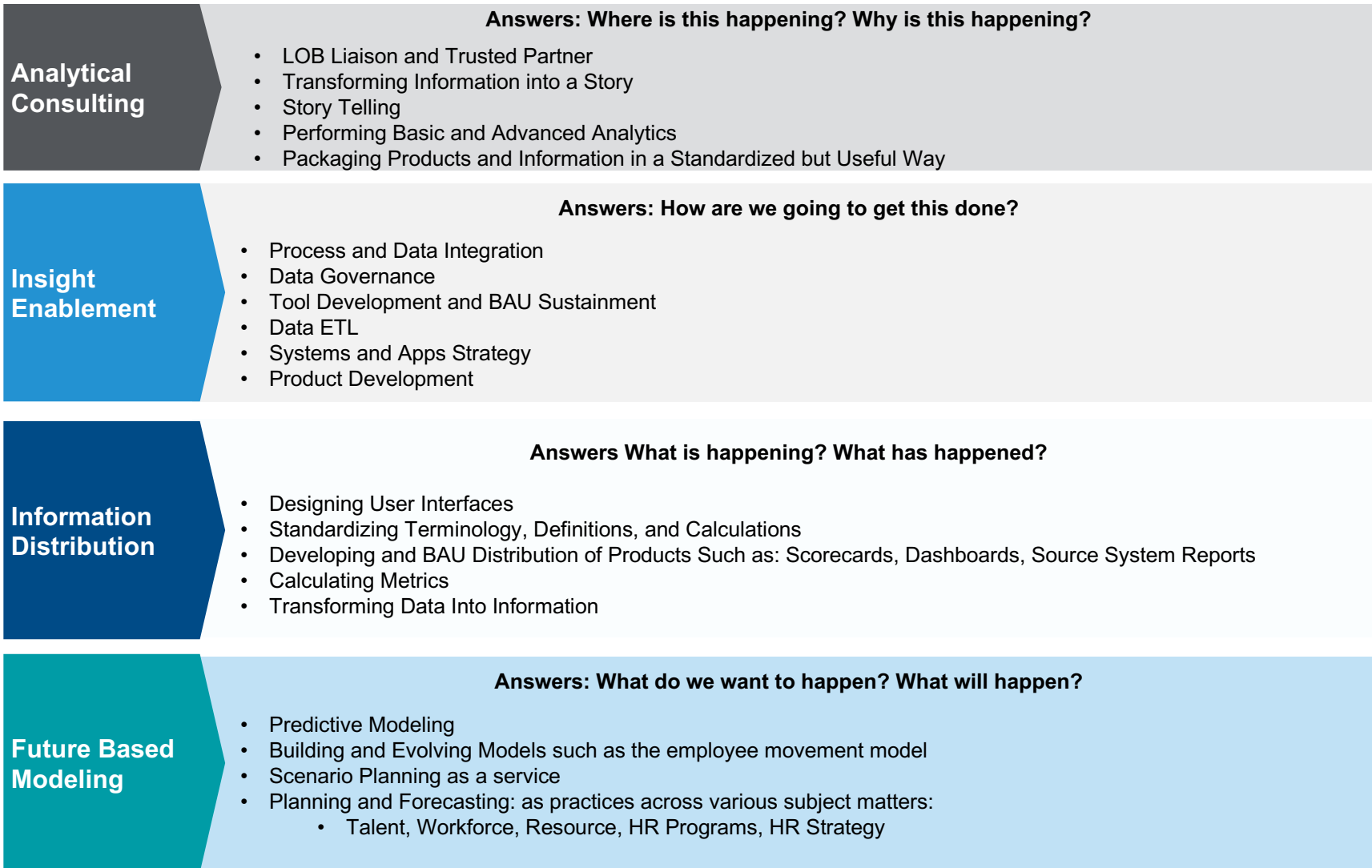


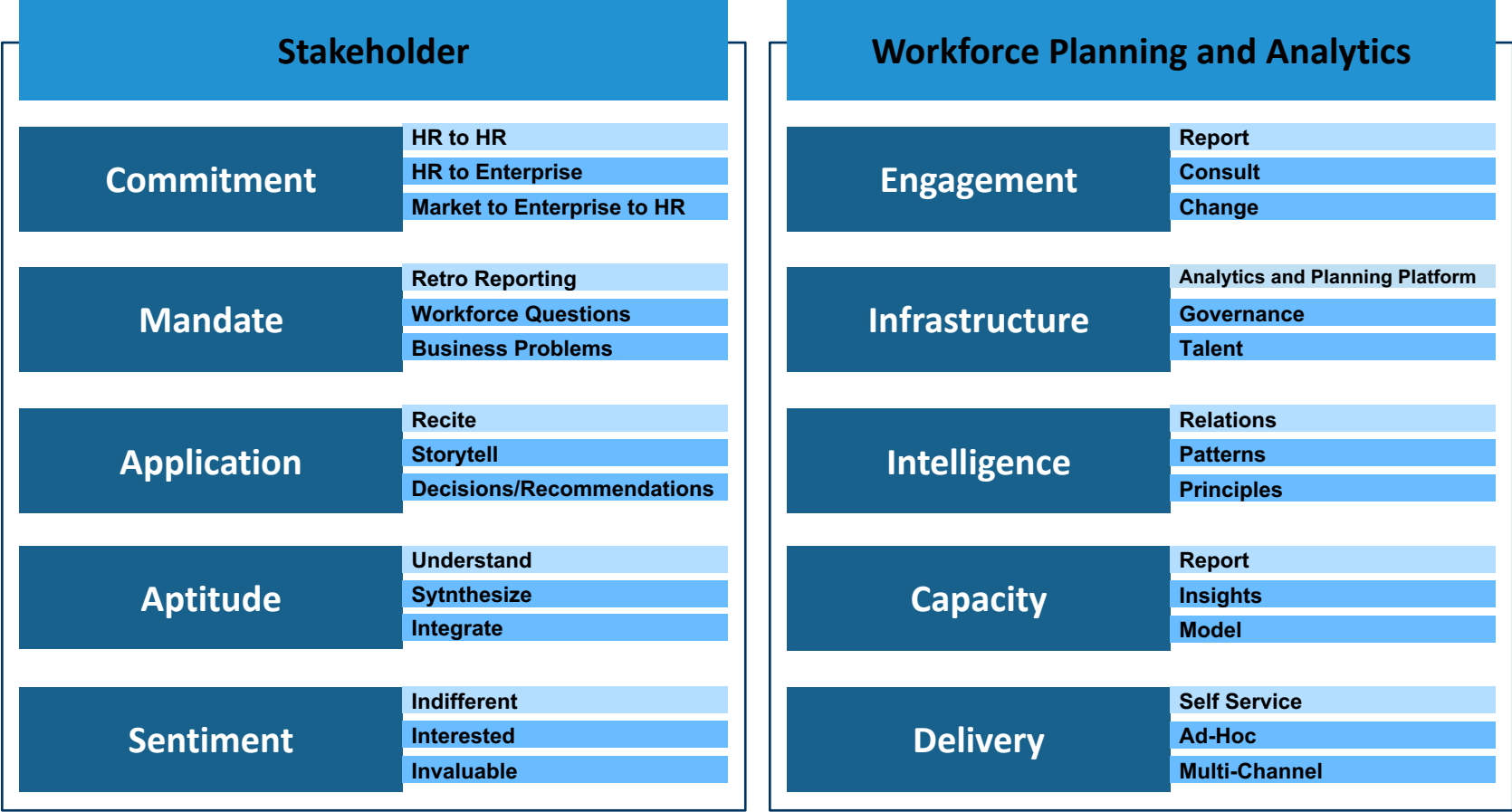
Requests

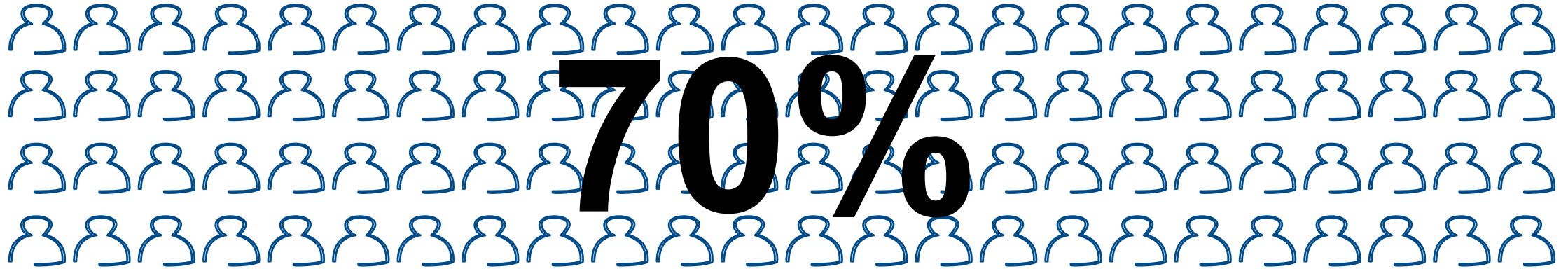
Self Service

Fulfillment







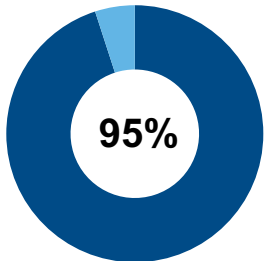


Workforce:
Highest Expense Lever

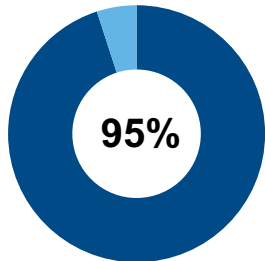
Expenses:
Outpacing Revenues

Margins:
Down Market Shrinkages

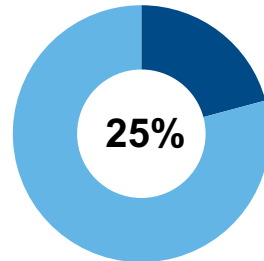
Target Outcomes



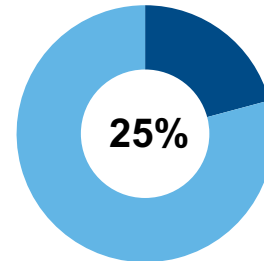
Headcount Plan Accuracy
increased from **60%**



Hiring Plan Accuracy
Increased from **78%**



Cycle Time Improvement
Reduced from **3-4 wks.** to **2-3 wks.**

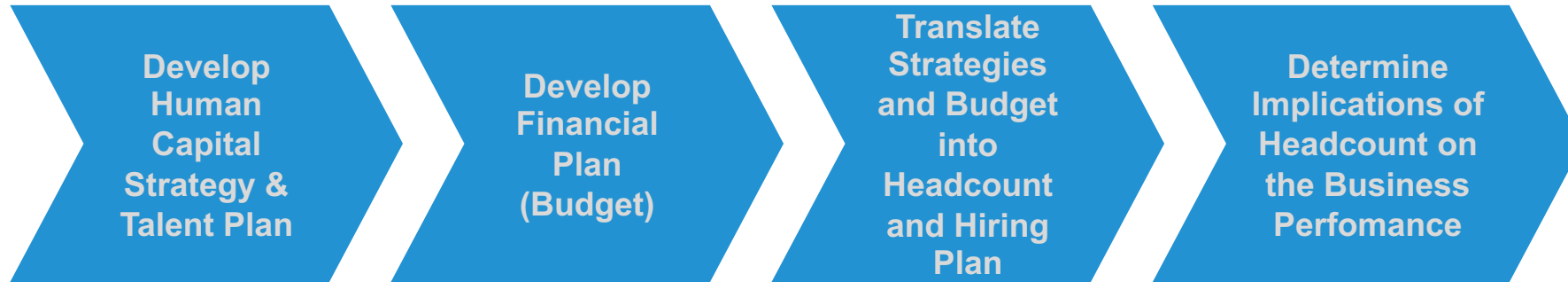


Efficiency
Gains

Improvement Methodology



An **end to end** process that produces a **highly accurate** annual headcount and hiring plan and quarterly forecasts.



Stabilize the Process

Improving FTE Supply and Demand Management **Headcount, & Hiring Plans**

Phase 1



Rationalize the Workforce

Improving FTE & CW Supply and Demand Management **Headcount, & Hiring Plans**

Phase 2



Optimize the Workforce

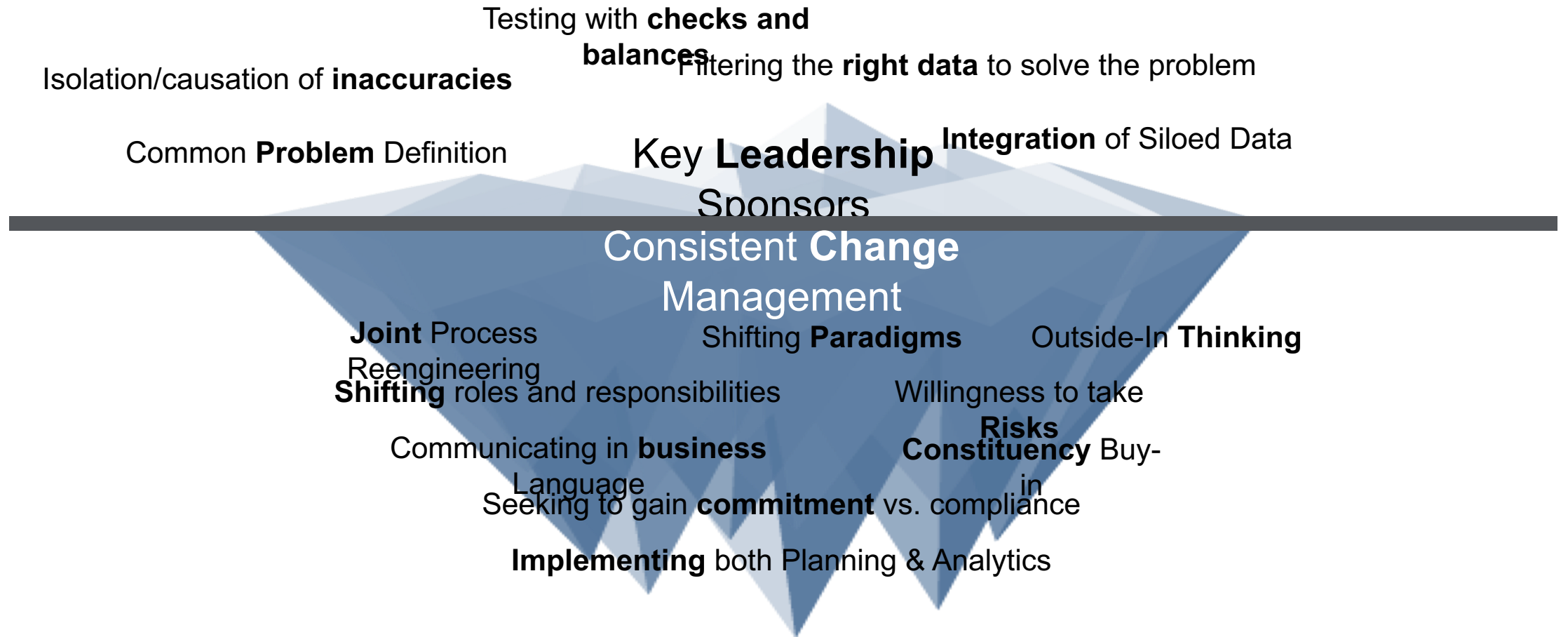
Improving workforce **productivity and experience**

Phase 3

The “Dream” Team



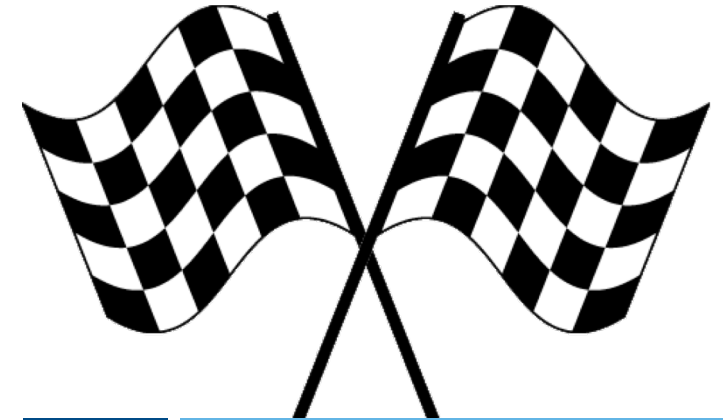
There's more than meets the eye



Crossing the Finish Line



Success is a
Marathon
Not a Sprint



1

Lead with a solution to a business problem

2

Build a diverse team

3

Plan for the whole iceberg