PRODUCTION FORECASTING

THE PROBLEM

To develop an automated system which will predict production anomalies and provide management with:

a. A yearly forecast, in monthly increments, showing the required vs the available manpower for each production division, and

b. A monthly forecast, in daily increments, showing the status of each production division by "skill code" and "account code block", in terms of forecast vs actual expenditures of manpower.

A PROPOSED SOLUTION

1. Identify and isolate the production type personnel.
2. Accept the "on-the-job" availibility of each production type person as being 1,500 manhour a year.
3. Eliminate the "activity codes" and establish "skill codes".
4. Tie "skill codes" into the Personnel Accounting System.
5. Eliminate the use of 5C, 6D, 7D, 8D, 9D and 92 thousand "account code blocks" by production type personnel.
7. The production divisions, in coordination with the Personnel Branch, will forecast the monthly availability of productive manhours.
6. Develop a set of averages for each "account code block" and "NTP Functional Area Code" using the FY 70 MIS.
8. Combine para 7 with CIA, DIA, Army, Navy and NPIC projected estimates of product completions.
9. Use the RGEN/Project Monitor Option to portray estimated vs actual monthly "account code blo ck" and "skill code" information.
10. Develop a program which will consolidate the entries in para 9 to show gross monthly forecasts for the next twelve months.

REQUIREMENTS FOR IMPLEMENTATION

1. Daily MIS manpower inputs with daily report output.
2. Program update capability, when required - eg, major changes to estimate.
3. Only production type personnel time is recorded.
4. Time will be recorded by appropriate project number.
5. Least time recording increment - one-half hour.
6. Establish a 250000 and a 450000 project, with splits, to reflect support to Center requirements.
7. Establish two 950000 projects to record internal and external training.