

## Forecast Personnel Requirements Report

Includes Direct & Indirect Costs for Recommended Delivery Option

Period: Jan 1, 2017 to Dec 31, 2017  
 Prepared by: BNH Director  
 Date: September 2017

Forecasts the type and number of personnel needed to develop, deliver, administer, manage, maintain and support training courses/activities over specified time period.

Personnel	Time [hours]	Utilization Rate	Required #
Instructional Designer	1290	70.11%	0.71
Leadership Instructor	549	29.83%	0.3
Communication Instructor	43	2.34%	0.02
Project Manager	496	26.96%	0.27

### Instructional Designer

Course	Group Title	Delivery Option	Time	Utilization	Required
Decisiveness Intro	Knowledge	ILT	140	7.61%	0.08
Decisiveness Advanced	Knowledge	Webex	70	3.80%	0.04
Developing Others	Knowledge	Webex	80	4.35%	0.04
Influencing/Negotiating	Knowledge	ILT	80	4.35%	0.04
Leveraging Diversity Intro	Knowledge	CBT	112	6.09%	0.06
Leveraging Diversity Advanced	Knowledge	CBT	140	7.61%	0.08
Team Building Intro	Knowledge	ILT	40	2.17%	0.02
Team Building Advanced	Knowledge	ILT	40	2.17%	0.02
Accountability Intro	Knowledge	Webex	28	1.52%	0.02
Accountability Advanced	Knowledge	CBT	112	6.09%	0.06
Change Management Intro	Knowledge	Webex	28	1.52%	0.02
Change Management Advanced	Knowledge	CBT	112	6.09%	0.06
Communication Intro	Knowledge	CBT	280	15.22%	0.15
Communication Advanced	Knowledge	CBT	28	1.52%	0.02
<b>Total</b>			<b>1290</b>	<b>70.11%</b>	<b>0.71</b>

**Leadership Instructor**

Course	Group Title	Delivery Option	Time	Utilization	Required
Decisiveness Intro	Knowledge	ILT	261	14.18%	0.14
Decisiveness Advanced	Knowledge	Webex	130	7.07%	0.07
Developing Others	Knowledge	Webex	88	4.78%	0.05
Influencing/Negotiating	Knowledge	ILT	70	3.80%	0.04
<b>Total</b>			<b>549</b>	<b>29.83%</b>	<b>0.3</b>

**Communication Instructor**

Course	Group Title	Delivery Option	Time	Utilization	Required
Accountability Intro	Knowledge	Webex	3	0.16%	0
Accountability Advanced	Knowledge	CBT	2	0.11%	0
Communication Intro	Knowledge	CBT	4	0.22%	0
Communication Advanced	Knowledge	CBT	4	0.22%	0
Team Building Intro	Knowledge	ILT	13	0.71%	0.01
Team Building Advanced	Knowledge	ILT	17	0.92%	0.01
<b>Total</b>			<b>43</b>	<b>2.34%</b>	<b>0.02</b>

**Project Manager**

Course	Group Title	Delivery Option	Time	Utilization	Required
Decisiveness Intro	Knowledge	ILT	68	3.70%	0.04
Decisiveness Advanced	Knowledge	Webex	68	3.70%	0.04
Developing Others	Knowledge	Webex	40	2.17%	0.02
Influencing/Negotiating	Knowledge	ILT	32	1.74%	0.02
Leveraging Diversity Intro	Knowledge	CBT	32	1.74%	0.02
Leveraging Diversity Advanced	Knowledge	CBT	28	1.52%	0.02
Team Building Intro	Knowledge	ILT	12	0.65%	0.01
Team Building Advanced	Knowledge	ILT	16	0.87%	0.01
Accountability Intro	Knowledge	Webex	32	1.74%	0.02
Accountability Advanced	Knowledge	CBT	28	1.52%	0.02
Change Management Intro	Knowledge	Webex	24	1.30%	0.01
Change Management Advanced	Knowledge	CBT	24	1.30%	0.01
Communication Intro	Knowledge	CBT	48	2.61%	0.03
Communication Advanced	Knowledge	CBT	44	2.39%	0.02
<b>Total</b>			<b>496</b>	<b>26.96%</b>	<b>0.27</b>