KORN FERRY®

DYNAPLAN®
Experiencing the future

Planning technology to optimize availability of key personnel

John Huertas
Project Manager
Dynaplan

2 October 2019

AACO/IATA

Technical Forum 2019

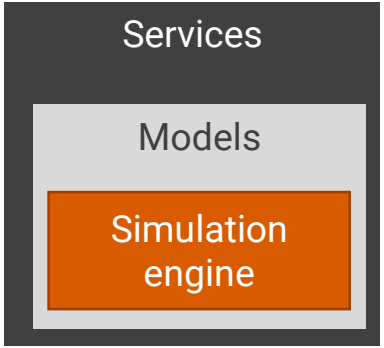
About Dynaplan

A. Solution provider in the area of planning & simulation incorporated in Norway and Switzerland

B. Products and services
   1. Technology – Dynaplan Smia, our tool for simulation-based scenario analysis
   2. Consulting – Assisting customers to set up and run scenario simulation on an ongoing basis

C. Customer base
   1. Major corporations including leading airlines in Europe

D. Global partnership with Korn Ferry for service delivery



SAP® Certified Powered by SAP NetWeaver®

Gartner 2013 CoolVendor

WINNER PEOPLE ANALYTICS AWARDS 2016 BUSINESS SUPERCHARGER

KORN FERRY | HayGroup

Why Dynaplan?

- To help you tackle difficult planning challenges related to your critical workforce.
- We can't know the future. But we can shape it.
- We provide you the management flight simulator for your workforce planning.

Challenging times require better planning

A challenging business environment…

- Pressure on profit margins
- Growing competition
- Uncertainty in passenger traffic

… requires quick reaction times

A regulated and/or scarce workforce…

- Long training times
- Inflexible development procedures
- Strict recruitment standards

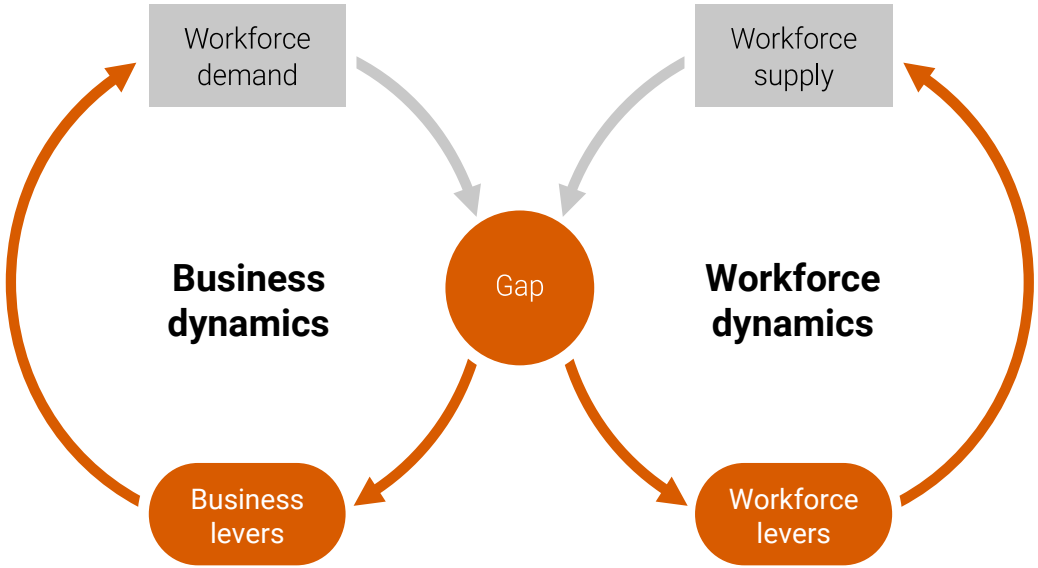
… imposes uncircumventable delays

Reactive personnel policies threaten a smooth operation. A few missing employees can result in costly procedures and damages.

The workforce planning puzzle

Demand challenges:

- Fleet growth
- Leasing
- Corporate integration
- Network expansion
- Regulation changes



Supply challenges:

- Regulated hiring and training processes
- Hiring standards
- Labour market scarcity
- Repatriation of expats

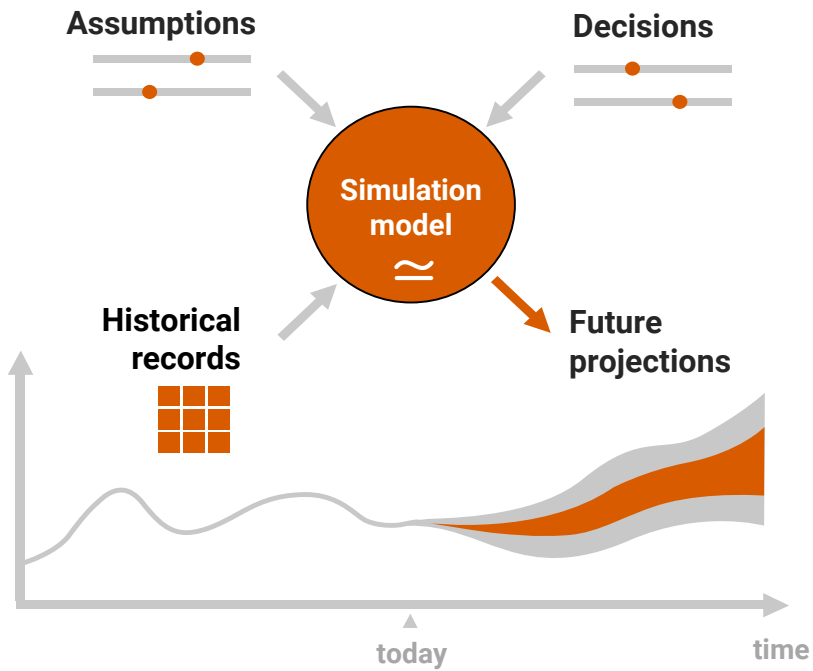
Master the complexity

PROFESSOR-EXCEL

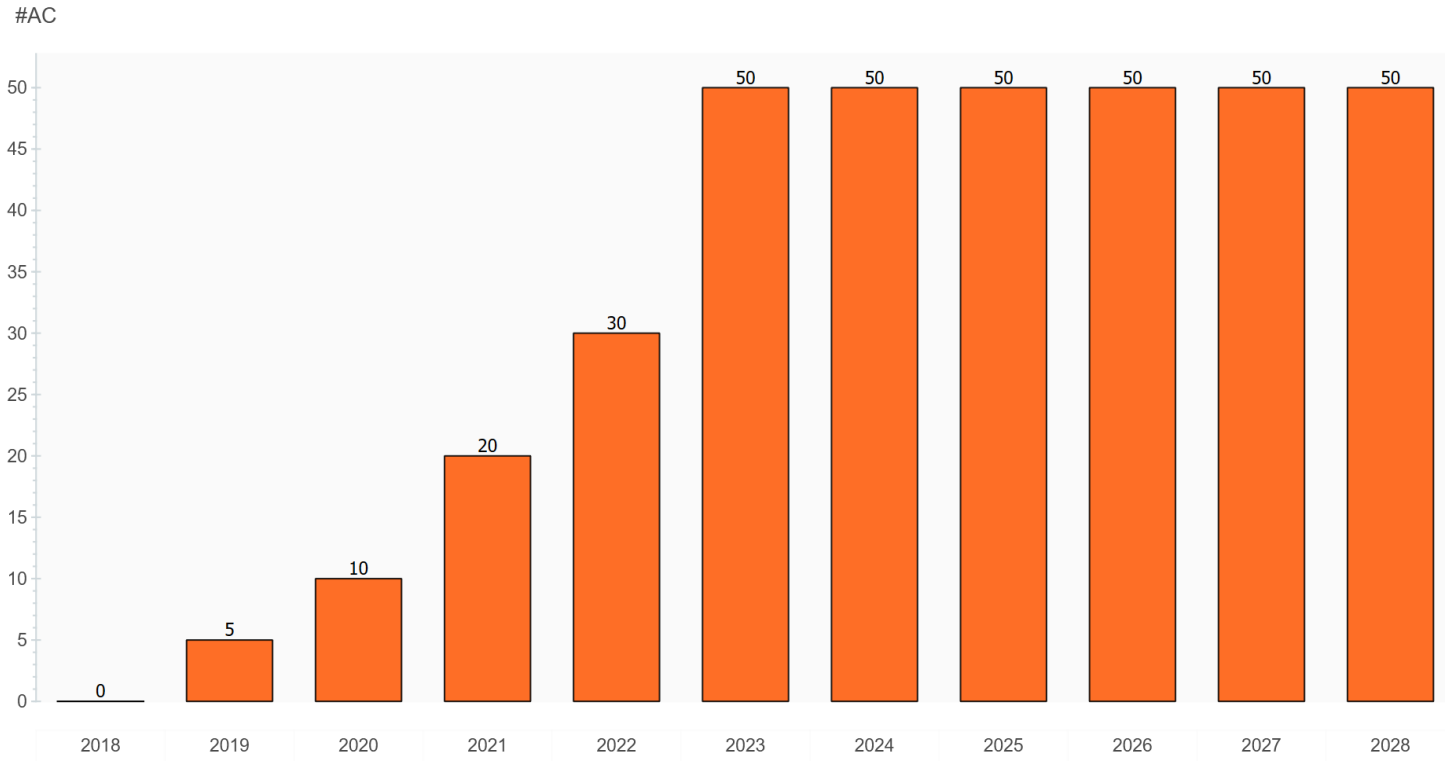
Mistakes in Excel: The 5 Biggest S...

Solving the planning puzzle with scenario simulation

- Our proprietary simulation technology allows our customers to explore future scenarios
- Your management flight simulator to mitigate workforce risks in operation
- Test policies and understand the impact before implementation

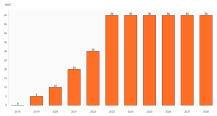


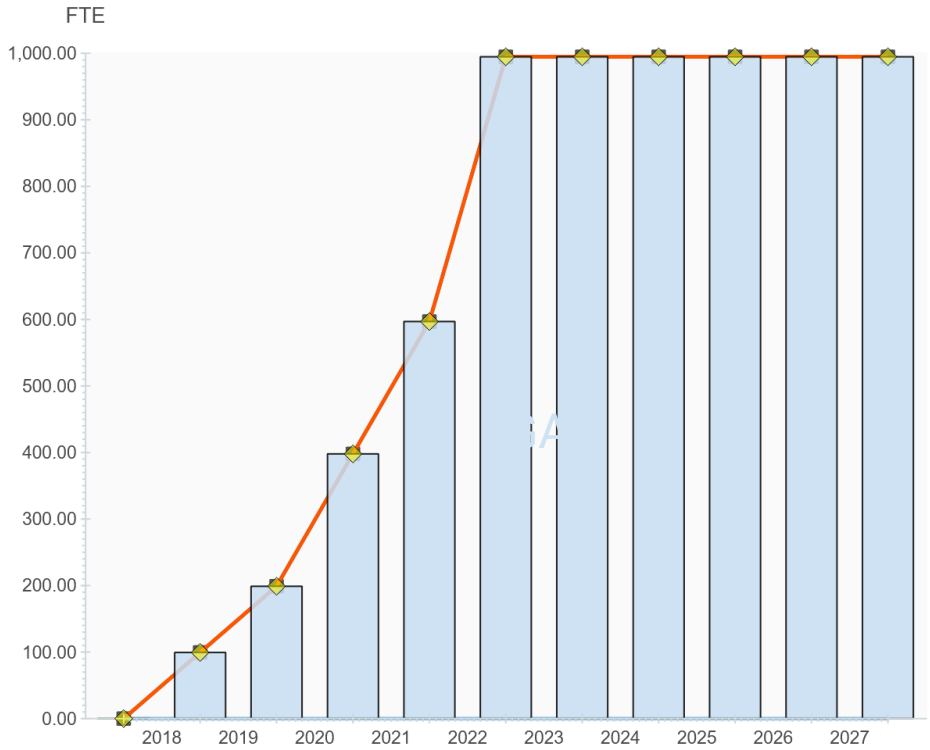
Example: Sourcing an aggressive fleet growth strategy



The challenge: Close the workforce gap

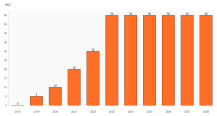
New fleet rollout

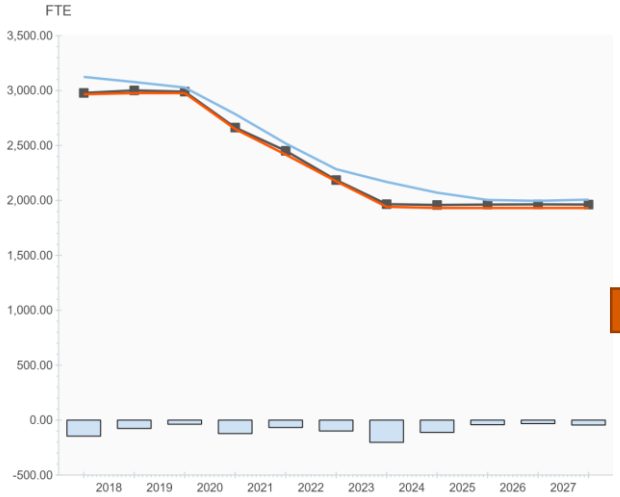


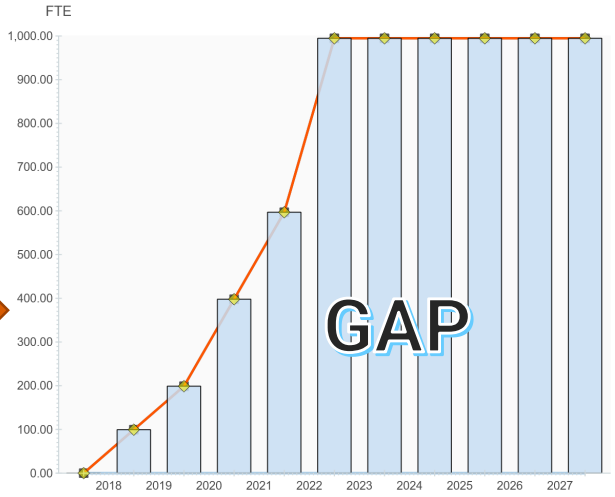


Exploring baseline scenario: Identified potential internal transfers

New fleet rollout

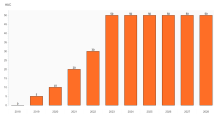






Sourcing assumptions
Internal transfers scenario

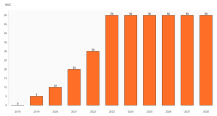
New fleet rollout



motionspaths high level			JFK	DBX				LHR				AMS				None		
			Wide Body	Narrow Body		Wide Body		Narrow Body		Wide Body		Narrow Body		Wide Body		Narrow Body		
			Captain	First officer	Captain	First officer	Captain	First officer	Captain	First officer	Captain	First officer	Captain	First officer	Captain	First officer	Captain	
DBX	Narrow Body	Captain	x				x				x				x			
	Wide Body	First officer			x				x					x				
		Captain																
LHR	Narrow Body	First officer				x				x				x				
		Captain	x				x				x				x			
	Wide Body	First officer			x				x					x				
		Captain																
AMS	Narrow Body	First officer				x				x				x				
		Captain	x				x				x				x			
	Wide Body	First officer			x				x					x				
		Captain																
None	Narrow Body	First officer																
		Captain																

Sourcing assumptions
Define training efforts

New fleet rollout

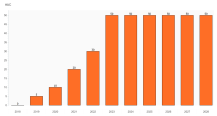


Internal transfers

	Input.Capacities bound FO Trainee non productive	Input.Capacities bound CPT Trainee non productive	Input.Capacities bound FO instructor non productive	Input.Capacities bound CPT instructor non productive
Ready Entry nach FO Narrow Body/Wide Body_non-rated	0.28 FTE/event	0.00 FTE/event	0.02 FTE/event	0.05 FTE/event
Ready Entry nach CPT Narrow Body/Wide Body_non-rated	0.00 FTE/event	0.28 FTE/event	0.00 FTE/event	0.06 FTE/event
Ready Entry nach FO Narrow Body/Wide Body_rated	0.13 FTE/event	0.00 FTE/event	0.007 FTE/event	0.02 FTE/event
Ready Entry nach CPT Narrow Body/Wide Body_rated	0.00 FTE/event	0.13 FTE/event	0.00 FTE/event	0.03 FTE/event
*FO Narrow Body nach FO Narrow Body_*	0.28 FTE/event	0.00 FTE/event	0.02 FTE/event	0.05 FTE/event
*FO Wide Body nach FO Wide Body_*	0.33 FTE/event	0.00 FTE/event	0.02 FTE/event	0.05 FTE/event
*CPT Narrow Body nach CPT Narrow Body_*	0.00 FTE/event	0.28 FTE/event	0.00 FTE/event	0.06 FTE/event
*CPT Wide Body nach CPT Wide Body_*	0.00 FTE/event	0.33 FTE/event	0.00 FTE/event	0.07 FTE/event
*CPT Wide Body nach CPT Narrow Body_*	0.00 FTE/event	0.21 FTE/event	0.00 FTE/event	0.04 FTE/event

Other workforce assumptions: Retirement, leaving, …

New fleet rollout



Internal transfers

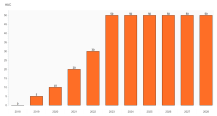
Training effort

Outflows

- Retirements
- Normal leavers

Simulate

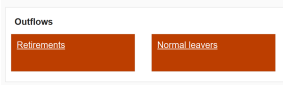
New fleet rollout

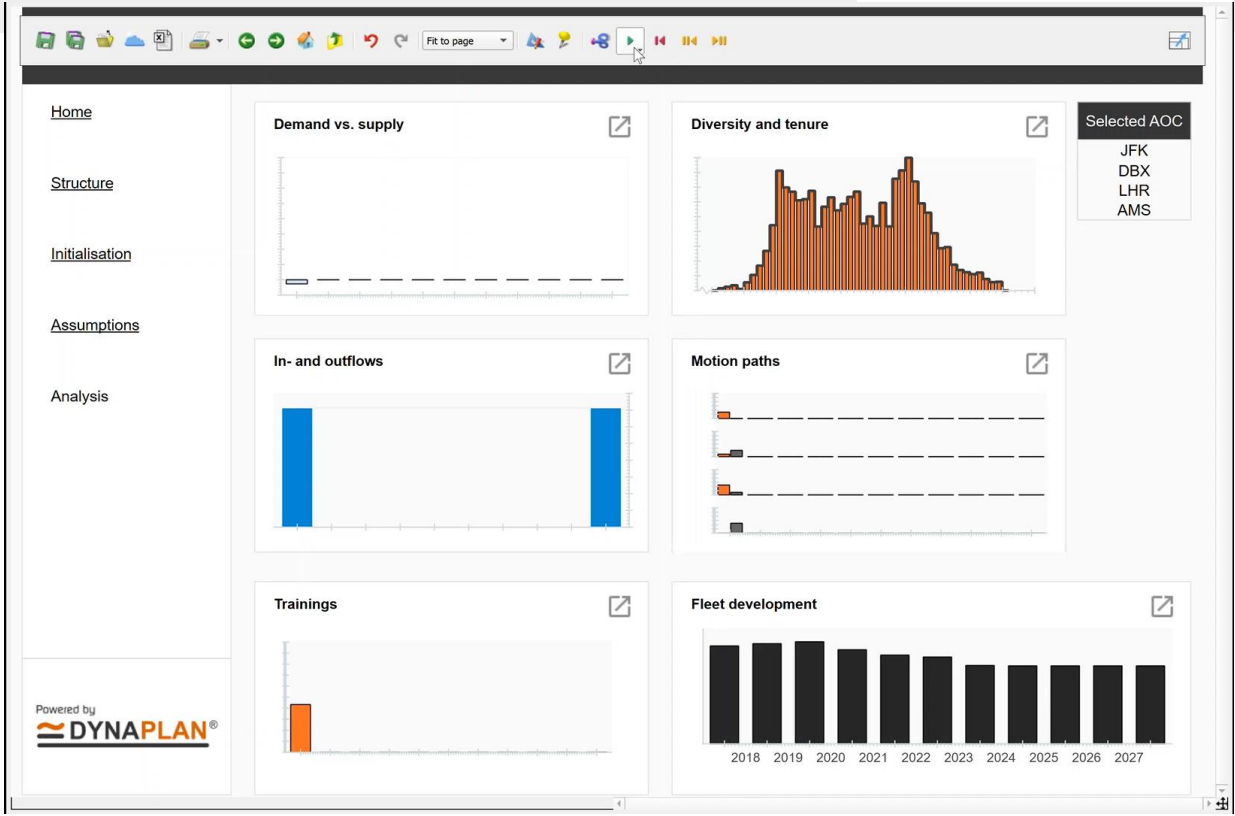


Internal transfers

Training effort

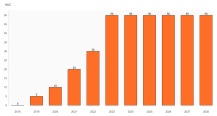
Workforce drivers





Identify impact of your assumptions: Is the gap closed?

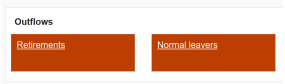
New fleet rollout



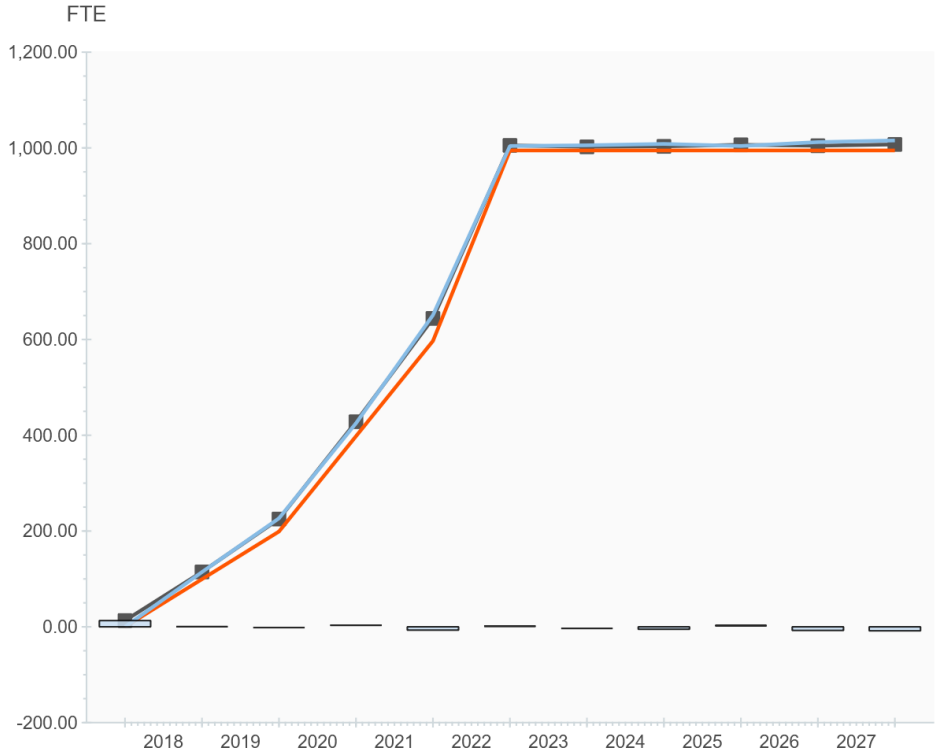
Internal transfers

Training effort

Workforce drivers

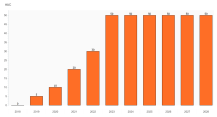


Analyze



Identify impact of your assumptions: How does the new workforce look like?

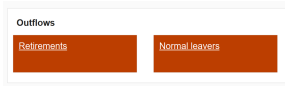
New fleet rollout



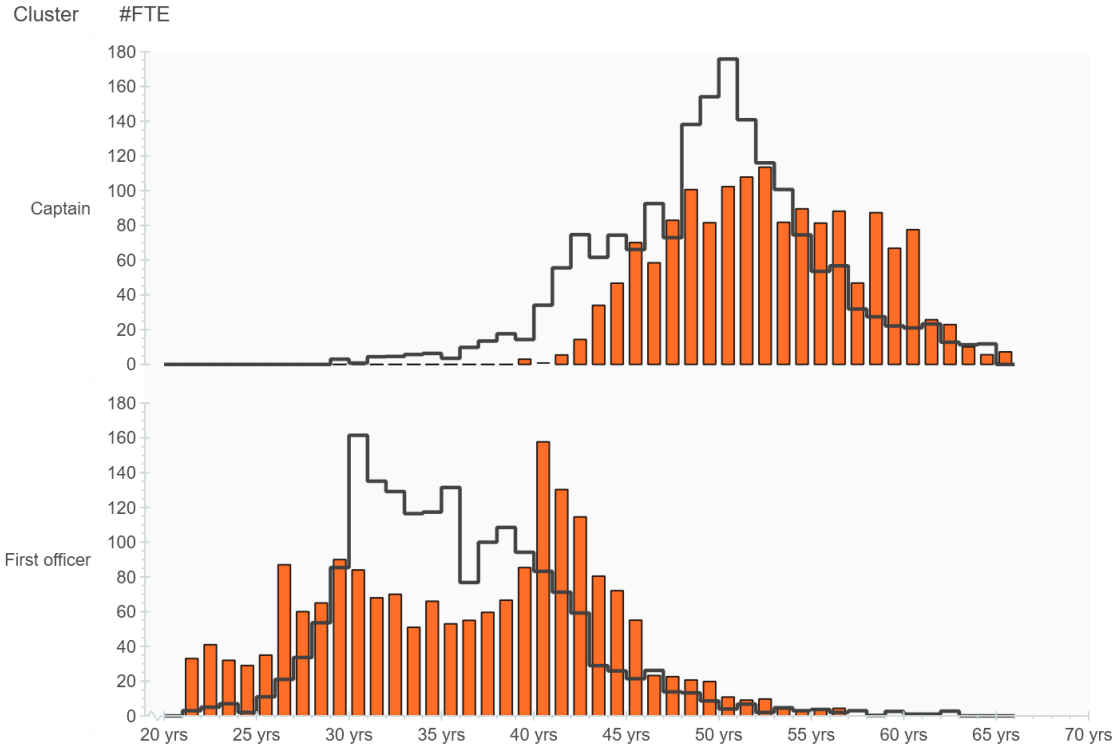
Internal transfers

Training effort

Workforce drivers

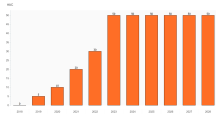


Analyze



Analyze transfers required

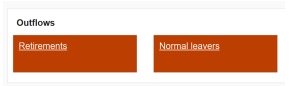
New fleet rollout



Internal transfers

Training effort

Workforce drivers

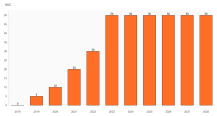


Implement

FTEs moved:				JFK		DBX		LHR		AMS	
time	Jan 1, 2018	sum toAC	all	First officer	Captain	First officer	Captain	First officer	Captain	First officer	Captain
DBX		Narrow Body	A320								
			B737								
			B757								
		Wide Body	A380								
			A310								
			B767								
			B747-8								
LHR	First officer	Narrow Body	A319	5		11		8		28	
			A320	0		1		2		14	
			B737	3		12		6		16	
			B757	0		4		1		6	
		Wide Body	A380						6		
			A310								
			B767						11		
			B747-8						4		
	Captain	Narrow Body	A319		0		0		21		39
			A320		0		0		0		2
			B737		0		0		5		9
			B757		0		0		0		0.7
		Wide Body	A380								
			A310								
			B767								
			B747-8								

Identify training pipeline

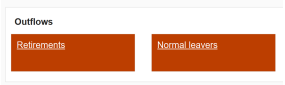
New fleet rollout



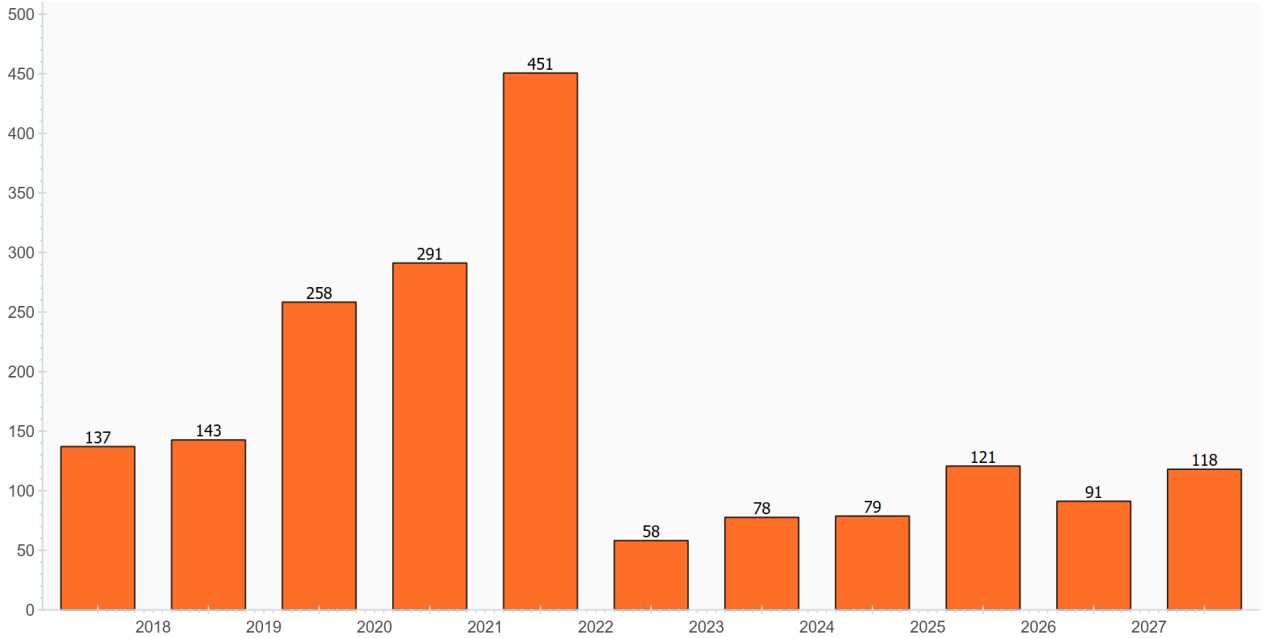
Internal transfers

Training effort

Workforce drivers



Implement



Benefits

1. Accelerate agility of the organization by **holistic & dynamic** planning models to master complexity
2. **Fast** scenario simulation towards risk assessment and robust strategy
3. Strategy execution - **Concrete measures** for creating operational impact
4. Align & engage stakeholders
   -> «**board room** ready»

Our customers

Lufthansa Group

“Strategic Workforce Planning with Dynaplan is a key component of our modern HR Management. The solution runs close to the business to get a positive customer experience.”

Claus Wachenheim
Vice President Artificial Intelligence, Robotics, People Analytics, HR
Lufthansa Group

Customer case

Lufthansa

SITUATION

Lufthansa group was undergoing significant changes due to **internal optimisation efforts**. This needed that management levels and skill be adapted to the program needs. Core strategic questions:

1. How to handle capacity risks caused by the **transformation**.
2. What are and how to mitigate demographic risks?
3. How could talent pools be steered to bring the right setup of quantity, quality, timing?

Our team was engaged to assist LH Group in effectively implementing a manpower planning program to…

1. Derive **future recruiting needs across hiring channels** and adjusting the sourcing strategy accordingly
2. Analyze future supply and demand of key management positions as well as (complex) **career paths** and talent pools optimized to fill the gap (time horizon 10-15 years)
3. Analyze impact of **fleet development and airport terminal restructuring on ground operations** (check-in, ticketing, etc.)
4. Analyze demographic risks in terms of workability issues in jobs with high degree of physical activities
5. Analyse sales transformation impact on sales staff, including multi channel approach
6. Adjust automation project timelines to demographic development
7. Adjust outsourcing timeframe to demographic development

Thank you

Pierre Kacha
Client partner
pierre.kacha@kornferry.com

John Huertas
Project manager
john.huertas@dynaplan.com