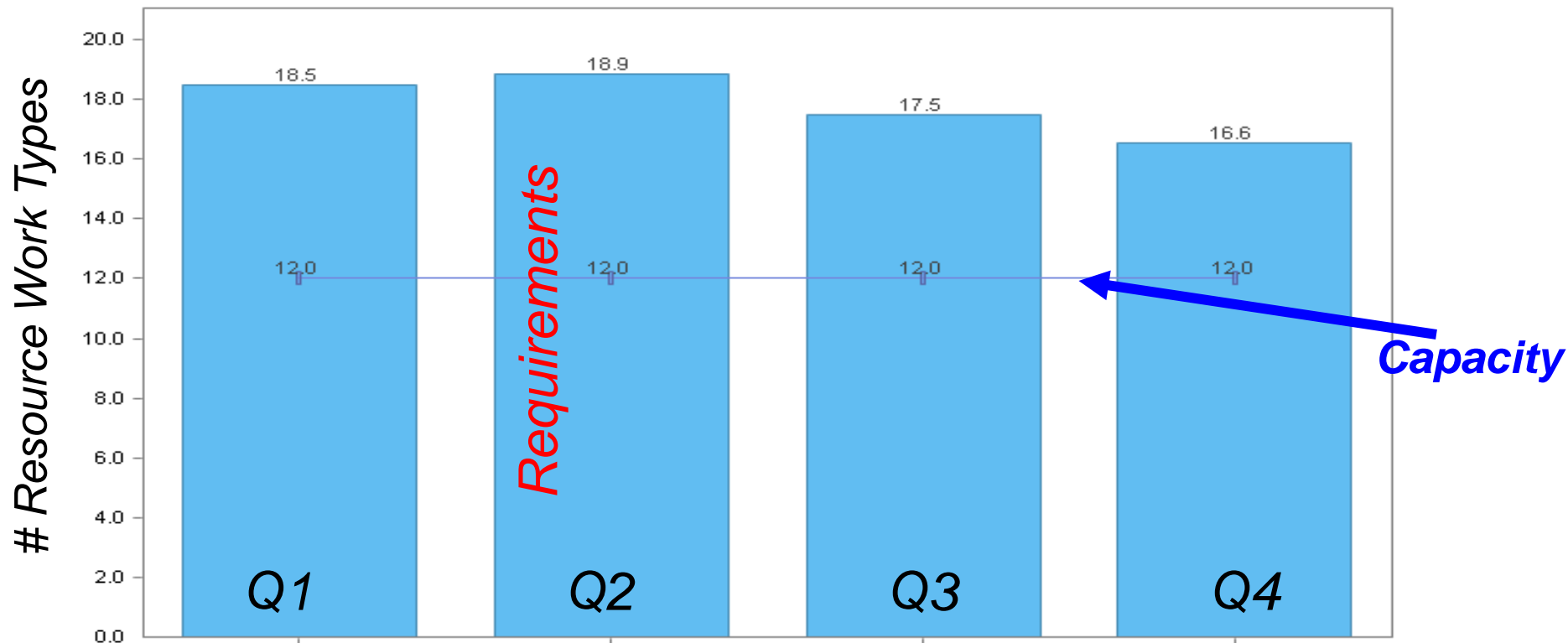


Results - How to Interpret the Results

- Bars = simulated Resource Work Type Requirements based on a project portfolio.
- Capacity Line = compare simulated requirements to number of Resource Work Types currently on board.
- x-axis time series can be months, quarters, years across “n” years.
- Bars can be stacked by project, work category, resource, region, etc.
- Natural for requirements to vary by time period as work varies in model



Methodology

#=> ask 4 questions about any activity

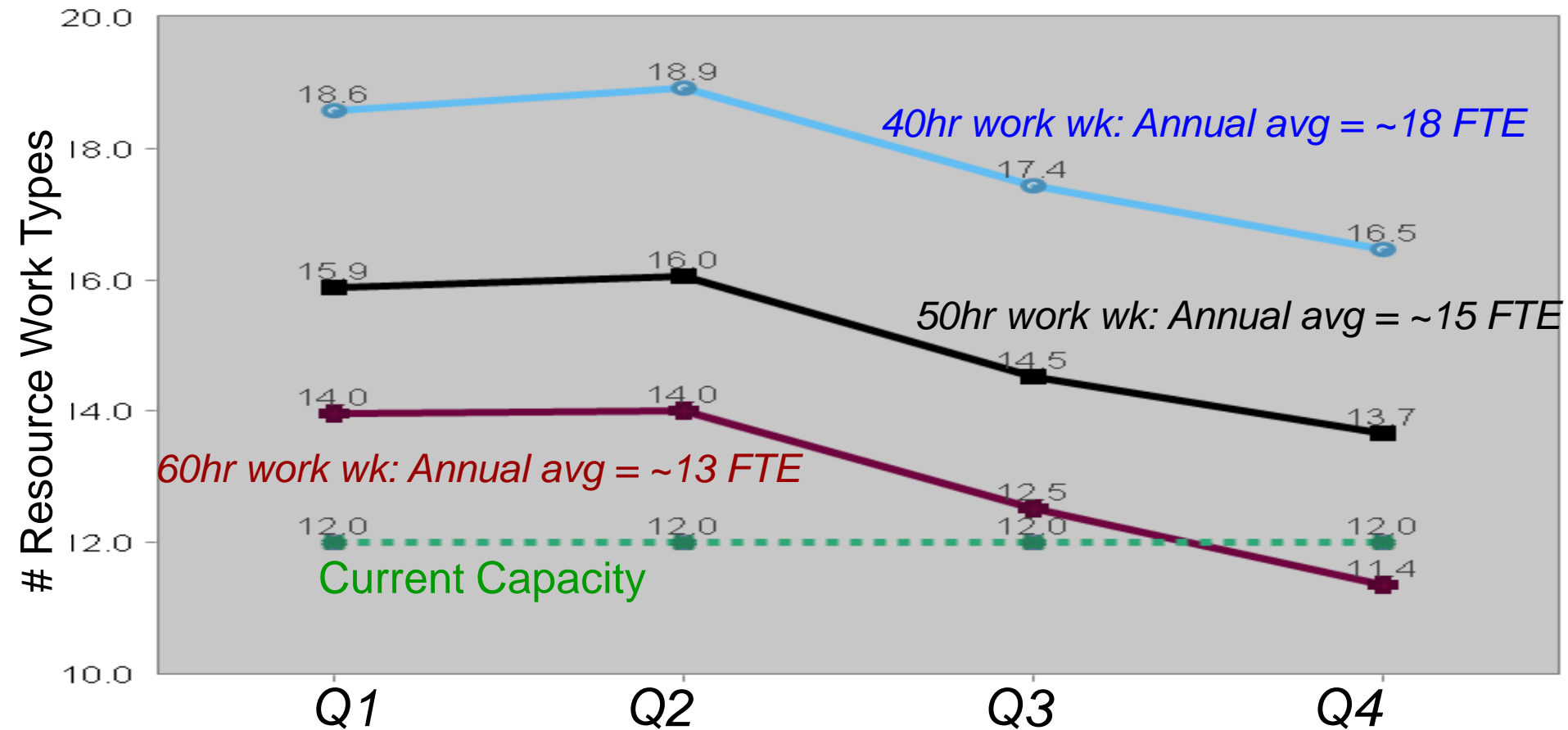
- # of Occurrences** – how many times per month, quarter, year, etc does an activity happen?
- Activity Duration** – Range of time from when an activity starts to when it ends inclusive of any delays, work interruptions, weekends, etc.
- FTE Level of Effort** - Range of time during “Activity Duration” time range that resources perform work activities.
- H \ M \ L Ranking** – qualitative assessment of overall effort; will be used to profile future products.

*Work
Category
Activities*

			1	2 Genotropin				3 Mid - Actively Promoted, yet post-LOE				4	Xalatan Geodon Somavert Genotropin
Category ID	Category Activities	NOTES	MW # Occurrences or Monthly or Quarterly	Activity Duration				FTE Level of Effort				High, Med, Low ?	
IIRs			annual (Unless specified otherwise)	MIN	AVG	MAX	Time Unit	MIN	AVG	MAX	Time Unit	M	
IIRs	Development of IIR strategy	includes pre-meeting work & meeting	1x	1	2	3	M	3	4	8	H	M	
IIRs	Member - Premeeting Activities prior to Grant Review Committee (GRC) Meeting	review IIRs	N/A	0	0	0		0	0	0		M	
IIRs	Chair - Premeeting Activities prior to GRC Meeting	agenda creation & review all IIRs	Monthly	6	8	12	M	3	4	5	H	M	
IIRs	Local IIR review and approval meeting (GRC)		1x	8	10	12	M	1	2	3	H	M	
IIRs	Regional IIR review and approval meeting		1x	8	10	12	M	0.5	1	1.5	H	M	
IIRs	Post meeting activities & follow-up (all administrative activities, Ariba, etc.)		3x/month	10	12	12	M	2	3	4	H	M	
Promotional Support												H	
Promotional	Partnership with Commercial in developing materials	Nebulous wording	Daily	12	12	12	M	2	5	8	H	H	

Predicted Resource Requirements

Comparison of 40-50-60 Hour Work Weeks



Providing 40-50-60 actual hours required builds realistic requirements necessary to administer operation tasks.

40 Hour Work Wk – FTEs by Product

Total Resource Work Types Required ~17.8

