

Lesson 20

**CIVIL WORKS PROGRAM
DEVELOPMENT AND EXECUTION COURSE
LESSON NUMBER 20**

TOPIC:

5. CIVIL WORKS PROGRAM EXECUTION

- e. Manpower Requirements and Execution
 - (1) The Manpower Process
 - (2) Workload and Requirements
 - (3) HQUSACE Guidance and Allocations
 - (4) Standard Reports and Information
 - (5) USACE Trends

TIME ALLOCATED:

Approximately 2 hours, including time for questions

HANDOUTS:

- H 20-1 The Manpower Process
- H 20-2 P2 Workload Mix
- H 20-3 CEMRS data views
- H 20-4 Manpower Presentation

REFERENCES:

<https://corpsinfo.usace.army.mil/rm/manpower/index.htm>

(You must use your CAC to enter this site)

<https://p2ofa.usace.army.mil/oew-install/doc/CW%20PBS.doc> to access the P2 System, Civil Works Program Budget Submission (PBS) Process Using Oracle Financial Analyzer document.

**THE MANPOWER PROCESS
DETAILED OUTLINE**

A. INTRODUCTION

1. Objective: To provide an understanding of the manpower allocation process, how requirements are determined and how allocations are distributed.
2. A manager has four resources at his/her disposal to produce goods and services: capital, labor, equipment and energy. These are interchangeable. For instance, we can substitute equipment (modern dredge) for labor or capital (contract out) for labor. The manager must plan the use of all his resources to provide for efficient and timely execution. The development and utilization of manpower should be considered in the context of total program needs.

B. THE MANPOWER PROCESS

1. The development of manpower requirements, the defense of those requirements and the management (utilization) of the allocation parallels the budget development, defense and execution process.
2. Manpower requirements for the budget year are developed as part of the Civil Works budget process. Field offices in March-June submit requirements as input to the budget using P2, which goes to OMB in September.

C. WORKLOAD AND REQUIREMENTS

1. The first step in determining manpower requirements is to determine what work needs to be executed. To do this a budget is prepared for each civil and civil-reimbursable project displaying all sources of funds for the current year and 5 years into the future.
2. The second and final step is to determine how those funds will be distributed to execute the project. This is the job of the Project Manager. They may be used for labor costs, other in-house costs (rent, travel, utilities, training, ADP, etc), contract payments (AE and Service or Construction Placement), or they may be transferred to other Corps offices or other agencies, which may execute a portion of the project.
3. These two manpower planning activities are key. If funds and their manpower are accurately projected, then, manpower staffing requirements will be accurately stated and supported.

D. HQUSACE GUIDANCE AND ALLOCATIONS

1. The OMB ceiling is the exterior control on civil works manpower.
2. In times of plenty, field manpower requests generally exceed the OMB control and in times of declining program, the reverse is the case. One objective is to see that the total allocation will not exceed the OMB allocation. We can make requests to OMB for additional staffing authority if our requirements exceed the ceiling, but these are difficult to obtain unless there is a new or increased mission. Generally we use other execution strategies to accomplish the work such as increasing contracting.

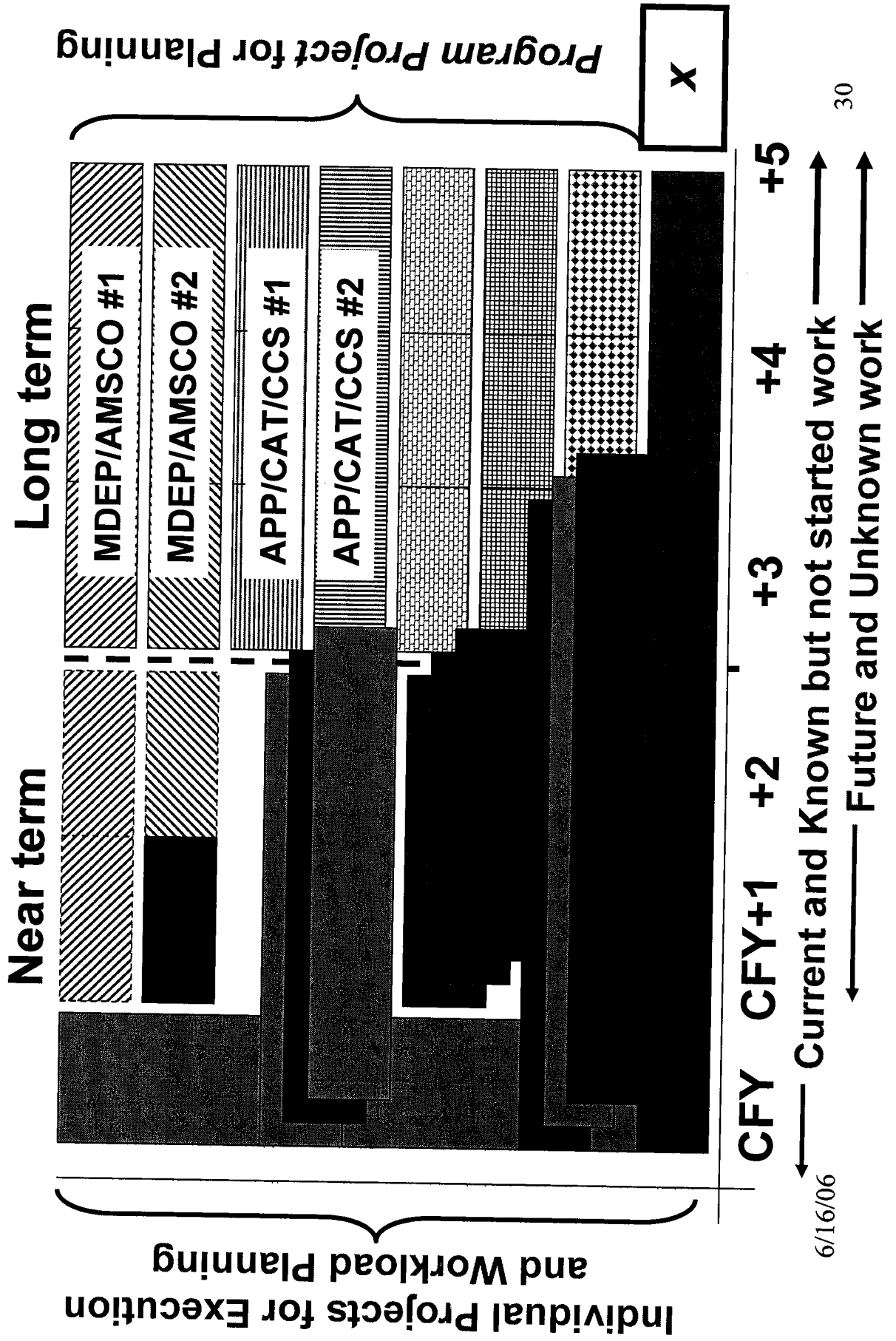
E. STANDARD REPORTS AND OTHER AVAILABLE INFORMATION

1. Each year, CERM-M published manpower guidance on the Manpower website.
2. **Corps of Engineers Manpower Requirements System (CEMRS)** is our tool to accomplish the manpower allocation process. CEMRS is a sub-element inside the P2 umbrella. It uses Oracle Financial Analyzer (OFA) as its engine.
3. Annually, we will pull project data from P2 into CEMRS to arrive at the FY XXXX manpower allocation. This "Production Pull" will occur in the first week of April. Minor adjustments to this data can be made in the CEMRS database adjustment cube by the owning district, Lab or FOA to reflect late breaking program decisions.
4. Standard views or reports of the data are available. These can be exported to Excel for analysis and other uses. We have the capability to create special reports to meet unusual needs.

F. USACE TRENDS

1. Generally, the Civil Works program has a healthy, long-term outlook. HQUSACE and field offices should be working to increase the amount of reimbursable work for others, particularly other Federal agencies.

P2 WORKLOAD MIX



6/16/06

CFY CFY+1 +2 +3 +4 +5
 ← Current and Known but not started work →
 ← Future and Unknown work →
 30

CEMRS Standard Views

(cemrdba) ADJVAR CW FTE Managed vs. Worked

Expenditure Type Rollup(ETR) CEMRS Organization Rollup Time (USACE) CW Appn Dept/Sym/CCS

Total FTE Workyears TOTAL FY2007 ALL CW APPN/CCS

(cemrdba) ADJVAR CW FTE Managed vs. Worked

FTE Rounded to 1 decimal

Where Managed	Where Worked									
	ALL EROCS	All MSC	B - MVD	E - NAD	NWD	H - LRD	J - POD	K - SAD	CEMRS - CW Adjustment Variable	
ALL PROJECTS	21,288.3	20,483.59	4,841.13	1,886.05	3,686.71	3,480.72	252.00	2,631.87		
MSC - All MSC	20,541.4	20,421.62	4,841.13	1,880.05	3,639.11	3,479.54	252.00	2,625.94		
B - MISSISSIPPI VALLEY ...	4,894.6	4,858.79	4,838.41	6.43	6.33	4.88	0	1.34		
E - NORTH ATLANTIC ...	1,894.0	1,889.79	0	1,858.93	21.99	0.01	0	8.86		
G - NORTH WESTERN ...	3,580.1	3,556.66	0.23	1.91	3,552.48	1.03	0	0		
H - GREAT LAKES & OHIO	3,499.6	3,489.68	1.52	0.39	14.43	3,473.05	0	0.18		
J - PACIFIC OCEAN ...	288.4	260.96	0	0	8.73	0.14	251.83	0.13		
K - SOUTH ATLANTIC ...	2,640.4	2,634.40	0.13	9.26	9.76	0.16	0.17	2,614.23		
L - SOUTH PACIFIC ...	1,627.5	1,624.60	0.44	0	23.32	0.04	0.01	0.33		
M - SOUTHWESTERN ...	2,116.7	2,106.75	0.39	3.12	2.08	0.24	0	0.87		
Center - All Centers	614.2	61.80	0.01	6.01	47.58	1.09	0	5.88		
OTH - All Other	132.7	0.17	0	0	0.02	0.08	0	0.06		

Adjustment Variable Civil Works FTE Managed vs Worked – Report determines where FTE is being managed in your districts, districts, labs and centers and where that managed FTE is being worked throughout the Corps.

CEMRS Standard Views

Expenditure Type Rollup(ETR) CEMRS Organization Rollup Time (USACE) CW Appn Dept/Sym/CCS
 Total FTE Workyears TOTAL FY2007 ALL CW APPN/CCS

(cemrdba) ADJVAR CW FTE Managed vs. Worked

FTE Rounded to 1 decimal

Where Managed		Where Worked							CEMRS - CW Adjustment Variable				
	ALL ...	ALL MSC	B - MVD	E - NAD	NWD	H - LRD	H0 - LRD...	H1 - ...					
ALL PROJECTS	21,288.3	20,483.59	4,841.13	1,886.05	3,686.71	3,480.72	1.86	803.00					
MSC - All MSC	20,541.4	20,421.62	4,841.13	1,880.05	3,639.11	3,479.54	1.86	802.92					
B - MISSISSIPPI VALLEY DIVISION (MVD)	4,894.6	4,858.79	4,838.41	6.43	6.33	4.88	0.12	1.54					
E - NORTH ATLANTIC DIVISION (NAD)	1,894.0	1,889.79	0	1,858.93	21.99	0.01	0	0					
G - NORTH WESTERN DIVISION (NWD)	3,580.1	3,556.66	0.23	1.91	3,552.48	1.03	0	0.06					
H - GREAT LAKES & OHIO RIVER ...	3,499.6	3,489.68	1.52	0.39	14.43	3,473.05	1.75	801.22					
H1 - HUNTINGTON DISTRICT (LRH)	798.2	791.56	0	0.21	9.57	781.67	0	780.68					
H2 - LOUISVILLE DISTRICT (LRL)	652.5	651.39	1.20	0.11	3.30	646.78	0.86	0.78					
H3 - NASHVILLE DISTRICT (LRN)	700.8	699.59	0.20	0.03	0.19	699.14	0.67	0.50					
H4 - PITTSBURGH DISTRICT (LRP)	522.9	522.86	0.09	0.04	0.01	522.72	0	5.57					
H5 - BUFFALO DISTRICT (LRB)	247.5	247.15	0	0	1.22	245.77	0.14	0.26					
H6 - CHICAGO DISTRICT (LRC)	201.1	201.03	0.02	0	0	201.01	0.08	0.00					
H7 - DETROIT DISTRICT (LRE)	376.6	376.10	0	0	0.14	375.96	0	13.43					
J - PACIFIC OCEAN DIVISION (POD)	288.4	260.96	0	0	8.73	0.14	0	0					

Adjustment Variable Civil Works FTE Managed vs Worked – Report determines where FTE is being managed in your districts, districts, labs and centers and where that managed FTE is being worked throughout the Corps.

CEMRS Standard Views

Expenditure Type Rollup(ETR) CEMRS Organization Rollup Time (USACE) CW Appn Dept/Sym/CCS
 Total FTE Workyears TOTAL FY2007 ALL CW APPN/CCS

(cemrdba) ADJVAR CW FTE Managed vs. Worked

FTE Rounded to 1 decimal

Where Managed	Where Worked					CEMRS - CW Adjustment Variable						
	ALL ...	All MSC	B - MVD	E - NAD	NWD	H - LRD	H0 - LR...	H1 - ...	H2 - ...	H3 - ...		
ALL PROJECTS	21,288.3	20,483.59	4,841.13	1,886.05	3,686.71	3,480.72	1.86	803.00	648.28	699.17		
MSC - All MSC	20,541.4	20,421.62	4,841.13	1,880.05	3,639.11	3,479.54	1.86	802.92	647.97	699.17		
B - MISSISSIPPI VALLEY DIVISION (MVD)	4,894.6	4,858.79	4,838.41	6.43	6.33	4.88	0.12	1.54	0.72	0.17		
E - NORTH ATLANTIC DIVISION (NAD)	1,894.0	1,889.79	0	1,858.93	21.99	0.01	0	0	0.01	0		
G - NORTH WESTERN DIVISION (NWD)	3,580.1	3,556.66	0.23	1.91	3,552.48	1.03	0	0.06	0.00	0		
H - GREAT LAKES & OHIO RIVER ...	3,499.6	3,489.68	1.52	0.39	14.43	3,473.05	1.75	801.22	647.02	698.95		
H1 - HUNTINGTON DISTRICT (LRH)	798.2	791.56	0	0.21	9.57	781.67	0	780.68	0	0.12		
H2 - LOUISVILLE DISTRICT (LRL)	652.5	651.39	1.20	0.11	3.30	646.78	0.86	0.78	644.62	0.01		
H2 111227 - OHIO RIVER LOCKS AND ...	0.3	0.30	0	0	0	0.30	0	0	0.30	0		
H2 112518 - WHITE RIVER, ...	0.5	0.45	0	0	0	0.45	0	0	0.45	0		
H2 112519 - FEATHER CREEK, ...	0.1	0.14	0	0	0	0.14	0	0	0.14	0		
H2 112542 - 163505-PLEASANT ...	1.0	1.04	0	0	0	1.04	0	0	1.04	0		
H2 112545 - H2 194 OHIO RIVER ...	0.8	0.76	0	0	0	0.76	0	0.27	0.39	0		
H2 112551 - H2 1347 JT MYERS ...	3.8	3.77	0	0	0	3.77	0	0.12	3.65	0		

Adjustment Variable Civil Works FTE Managed vs Worked – Report determines where FTE is being managed in your division, districts, labs and centers and where that managed FTE is being worked throughout the Corps.

CEMRS Standard Views

ALL EROCS
 TOTAL
 CEMRS Organization Rollup
 CEMRS Project Type
 Civil and Military Combined

Time

(cemrdba) P2 CW & MIL FTE by Fiscal Year

FTE Rounded to 1 decimal

	FY2006			FY2007			FY2008			FY2009		
	FTE	TOTAL		FTE	TOTAL		FTE	TOTAL		FTE	TOTAL	
▼ ALL PROJECTS	85,285.0	32,249,409.0	34,437.1	20,903,943.00	29,900.5	16,347,948.00	13,572.5	9,995,218	10,984.5	8,477,113	350.9	335,345
▼ MSC - All MSC	77,769.4	27,606,087.0	30,915.8	18,663,001.00	3,848.1	1,315,257.00	1,551.2	1,622,074	2,547.9	2,113,881.00	968.5	841,348
▶ B - MISSISSIPPI VALLEY ...	8,910.6	3,858,756.0	5,074.9	1,387,805.00	1,339.6	1,253,394.00	1,220.5	1,604,294	1,964.5	2,025,709.00	1,533.6	1,190,067
▶ E - NORTH ATLANTIC DIVISION ...	5,359.4	6,516,977.0	3,520.7	3,444,019.00	2,547.9	2,113,881.00	1,551.2	1,622,074	2,547.9	2,113,881.00	968.5	841,348
▶ G - NORTH WESTERN DIVISION ...	7,376.5	3,258,936.0	5,648.3	3,253,338.00	1,339.6	1,253,394.00	1,220.5	1,604,294	1,964.5	2,025,709.00	1,533.6	1,190,067
▶ H - GREAT LAKES & OHIO ...	26,323.6	2,323,714.0	4,669.2	2,162,769.00	1,964.5	2,025,709.00	1,220.5	1,604,294	1,964.5	2,025,709.00	1,533.6	1,190,067
▶ J - PACIFIC OCEAN DIVISION ...	2,498.0	1,917,298.0	1,896.2	1,920,611.00	1,785.2	1,563,405.00	1,533.6	1,190,067	1,785.2	1,563,405.00	1,166.7	1,469,396
▶ K - SOUTH ATLANTIC DIVISION ...	15,315.4	4,791,532.0	4,462.1	2,805,961.00	8,590.9	2,915,194.00	1,166.7	1,469,396	8,590.9	2,915,194.00	3,338.5	788,470
▶ L - SOUTH PACIFIC DIVISION ...	3,827.0	1,703,715.0	2,465.8	1,612,288.00	3,665.2	1,106,902.00	3,338.5	788,470	3,665.2	1,106,902.00	854.7	626,119
▶ M - SOUTH WESTERN DIVISION ...	8,158.8	3,235,161.0	3,178.7	2,076,212.00	3,007.4	1,395,714.00	854.7	626,119	3,007.4	1,395,714.00	2,588.0	1,518,105
▼ CNTR - All Centers	7,307.5	4,213,851.0	3,385.0	1,987,045.00	3,151.8	2,645,287.00	2,588.0	1,518,105	3,151.8	2,645,287.00	708.0	300,272
▶ A0 - HUNTSVILLE ENG. & ...	3,344.0	1,987,578.0	1,037.5	969,335.00	808.6	390,144.00	708.0	300,272	808.6	390,144.00	368.6	1,010,465
▶ N0 - TRANSATLANTIC ...	725.0	1,588,736.0	381.3	721,559.00	384.2	1,999,439.00	368.6	1,010,465	384.2	1,999,439.00	1,959.0	207,419
▶ U4 - USA ENG. RESEARCH & ...	3,238.5	637,537.0	1,966.2	296,151.00	1,959.0	255,705.00	1,511.4	207,419	1,959.0	255,705.00		

P2 Civil & Military by Fiscal Year— Report displays FTE and Total Expenditures by EROC for Budget Year through Budget Year plus four.

CEMRS Standard Views

Time (USACE) EROC CW Appn Dept/Sym/CCS CEMRS Project - Civil Works

(cemrdba) ADJVAR CW Organization by Expenditure Type

FTE Rounded to 1 decimal, all other amounts rounded down by 000

Functional Organization	CEMRS - CW Adjustment Variable							
	FTE	Hired Labor	AE Contracts	Other Contracts	Construction	Land Acquisition	To Other Corps	To Other Agency
▼ TOTAL	21,288.3	1,901,903	247,077	1,064,626	3,016,346	89,245	137,011	99,826
ADM	2,244.1	179,831	28,057	105,118	190,212	2,625	27,622	35,293
CDO	4.5	0	0	0	0	0	0	0
REG	1,227.4	104,182	21	5,563	1,126	0	299	746
PLN	1,061.2	108,643	24,172	23,247	33,096	7,153	926	16,159
ENG	3,236.7	300,134	121,442	46,224	35,587	0	6,178	8,836
RE	507.6	43,770	3,006	26,644	1,886	74,770	312	345
CNS	1,613.0	152,383	3,359	89,711	2,117,064	0	1,064	4,586
▼ OPS	9,096.6	795,534	2,930	325,710	261,762	191	18,150	17,230
NAV	3,173.0	270,236	1,202	150,264	179,317	0	5,482	5,847
FC	2,800.6	238,313	1,061	56,323	23,292	0	11,158	5,520
PWR	1,126.8	117,511	195	32,399	13,364	0	585	1,053
RG	33.5	2,892	1	22	9	0	7	22
ENV	257.5	26,285	119	8,848	27,762	191	75	124
EM	141.5	14,268	6	23,782	24	0	69	3,474

Adjustment Variable Civil Works Org By Expenditure Type - Report displays Civil Works project information only. The FTEs along with other Expenditure Type Rollups for this report are grouped and totaled by CEMRS Org Code.

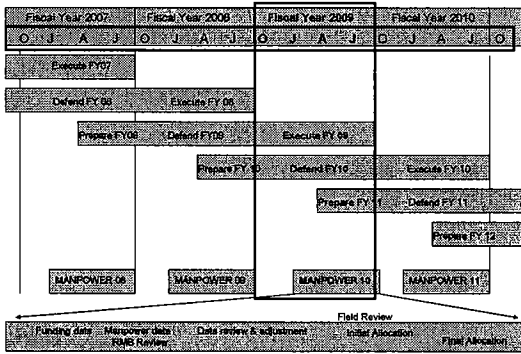
CORPS OF ENGINEERS MANPOWER MANAGEMENT

Presented By:
Peter C. Glyer
CERM-M

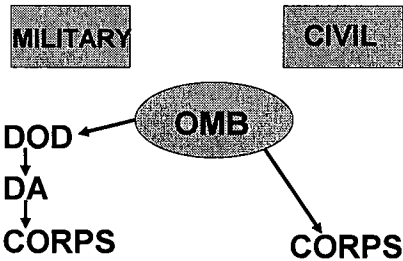
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REQUIREMENTS CYCLE

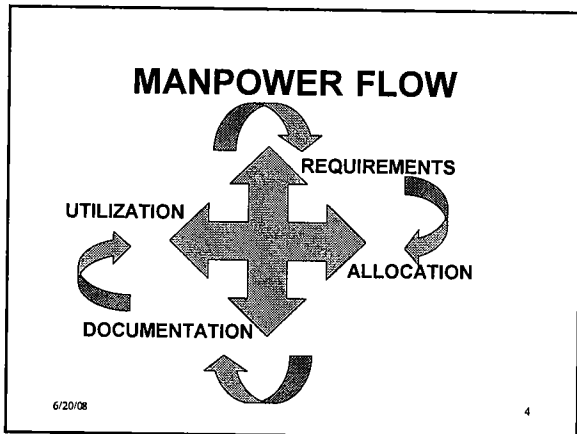


CORPS MANPOWER AUTHORIZATION



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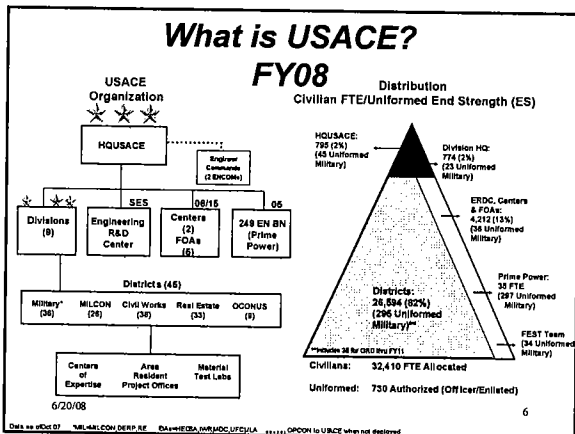
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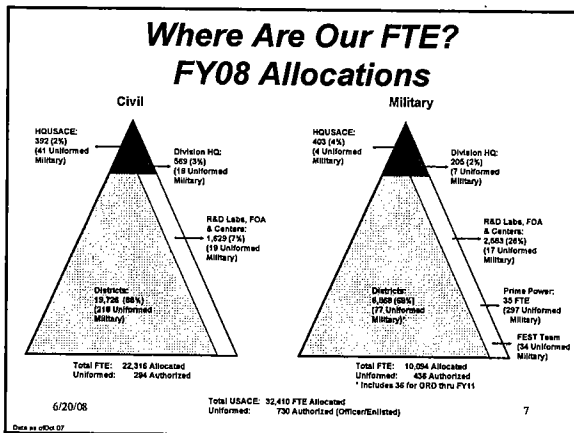


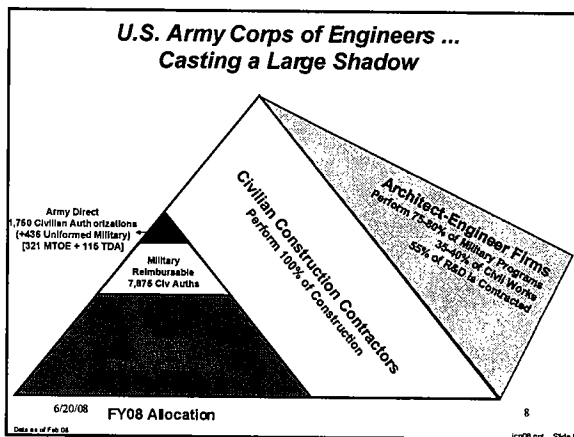
file: FY 2009 Final Allocation.xls 21-May-08

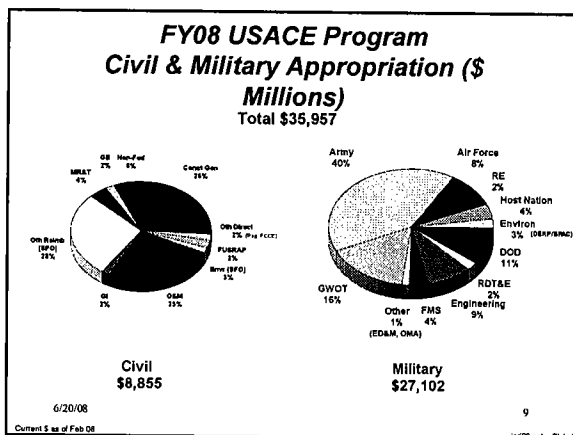
FY 2009 Final Allocation

	CIVIL	MILITARY	TOTAL
MSC	19,995	7,241	27,236
LABS	541	1,200	1,741
OTH FOA	1,079	1,532	2,611
HQ	416	447	863
TOTAL	22,031	10,420	32,451







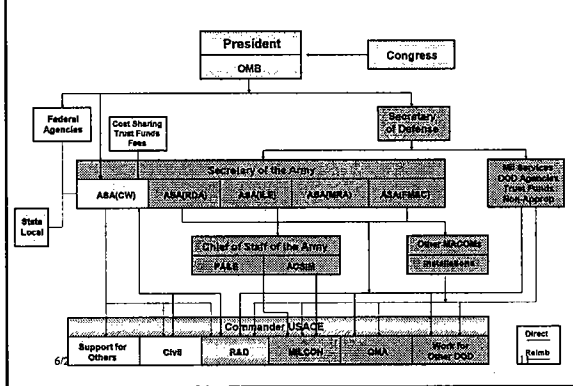


WORKLOAD (PROGRAM) drives MANPOWER

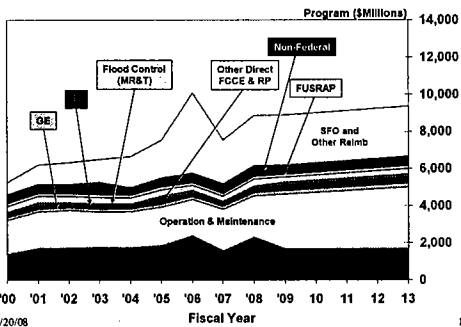
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Where Does USACE Funding Come From?



Civil Works Program Trends FY00-13



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MANAGEMENT ASSETS =

**MANPOWER
(FTE) + PROGRAM
FUNDS**

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CORPORATE CULTURE

**Our Corporate Culture Spends
Too Much Time and Focus on
Surviving Current Year Crises
and Planning for Budget Year.**

We Forget About the Future.

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**Get in the habit
of thinking
in future terms!**

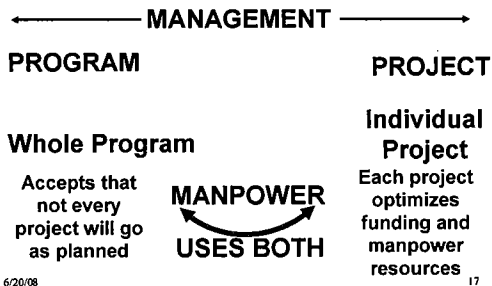
MANPOWER VALUE ADDED

- Value added is to help your command to *think* about the future
- Everyone else looks at only their piece of work!
- Put your arms around **ALL** work
- Provide the summary of workload

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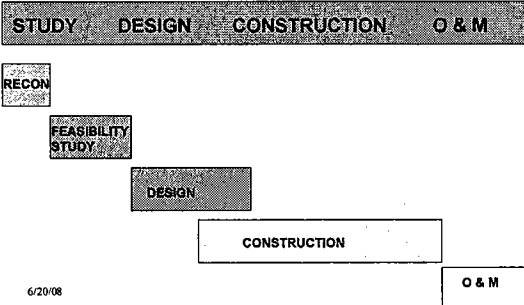
Manpower



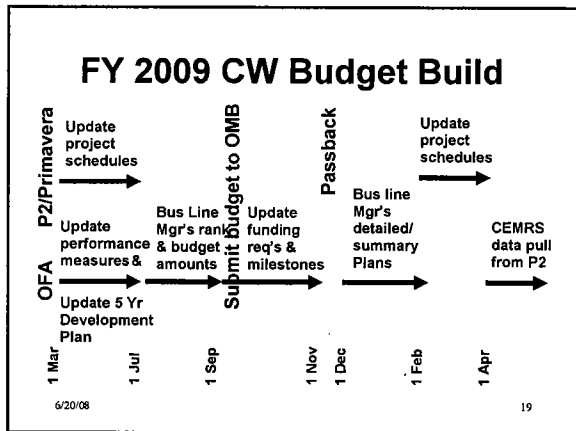
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CIVIL PROJECT CYCLE



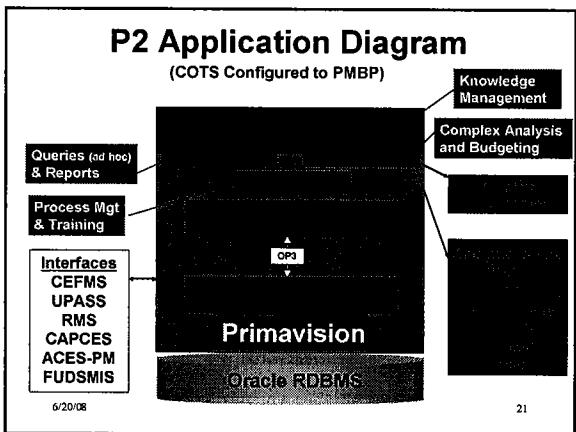
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Funding Probability Codes

- Activity Codes in Primavera
 - President's Budget } **Used in**
 - High Probability } **CEMRS**
 - Possible
 - Capability
- Enhance workload analysis & differentiate levels of manpower

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CEMRS Overview

- Single workload based manpower requirements determination and analysis system
- Enables commanders to
 - Total visibility of all staff
 - Assist in long term affordability analysis
 - Provide basis for staffing decisions
- Assist RBC to see where work is managed and where executed
- Uses P2 data

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Basic Concepts

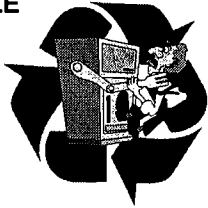
- Open Architecture
 - Everyone sees everything (read only)
 - Only local district can modify (read-write)
- Data pull Timeline (TWICE weekly)
 - District - 12 times per year
 - Region - 4 times per year
 - National -
 - Requirements = 2 times per year
 - Utilization = 4 times per year

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CEMRS

- CORNERSTONE CONCEPT
- USE EXISTING DATA WHEN EVER POSSIBLE



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DATA CHALLENGES

LEVEL OF DETAIL

By Project, Organization & Resource

Degree of Uncertainty

Information Summarized in One Year Time Bites

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REALISTIC PROJECTIONS

equals

REALISTIC EXPECTATIONS

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Where to Start?

FOLLOW THE MONEY!

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P2 Journey

From Project Management Data to
Manpower Requirements

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CEMRS/P2 Interface

How P2 data will be turned into Manpower data

→

**Hired Labor, Other
In-House, Contracts,
To Others**

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CEMRS/P2 Interface

How P2 data will be turned into Manpower data

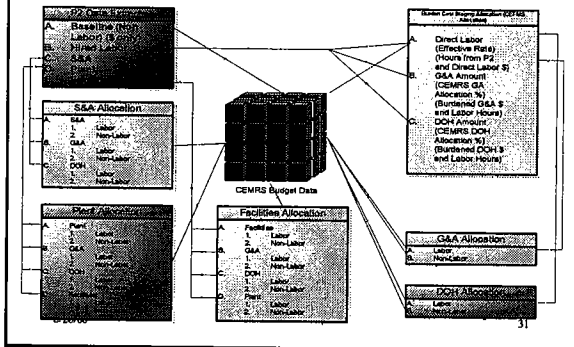
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**CEMRS ORGANIZATIONS –
PLN, ENG, RE, CONST, OPS, PPM,
Contracting, R&D**

**CEMRS Expenditure Types –
Hired Labor, Other In-House,
Contracts, To Others**

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CEMRS 101 - Formulas



CEMRS Standard Views

Expenditure Type Rollup(ETS) CEMRS Organization Index Time (USAC) CW Appn Dept/Sym/CCS
 Total FTE Workyears TOTAL FY2007 ALL CH APPROXCS

(cemrdba) ADJVAR CW FTE Managed vs. Worked
 FTE Rounded to 1 decimal

Where Managed	Where Worked									
	ALL	A-MID	B-MID	E-MID	NMD	H-LRD	H-LRD	H-LRD	H-LRD	H-LRD
ALL PROJECTS	21,289.8	20,422.59	4,811.13	1,858.26	3,096.71	2,498.27	22.56	2,273.97		
MID-AMDC	20,241.8	20,471.82	4,811.13	1,858.26	3,096.71	2,498.27	22.56	2,273.97		
B. MISSISSIPPI VALLEY	4,924.8	4,614.78	4,838.41	6.43	8.33	4.88	0	2.44		
E. NORTH ATLANTIC	1,824.8	1,889.79	0	1,858.26	21.49	0.01	0	0.04		
H. GREAT LAKES & OHIO RIVER	3,582.3	3,554.94	0.73	0.26	3,552.44	1.03	0	0		
N. MISSOURI	288.4	283.01	0	0	14.47	3,172.0	0	0.18		
K. SOUTH ATLANTIC	2,423.4	2,224.45	0.12	0.25	0.78	0.16	0.12	2,214.23		
L. SOUTH PACIFIC	1,827.5	1,824.02	3.44	0	33.32	0.04	0.01	0.33		
W. SOUTH WESTERN	3,118.7	2,104.79	0.29	3.12	2.06	6.24	0	0.87		
Y. NORTH CENTRAL	814.7	81.80	0.81	0.21	47.56	1.04	0	1.88		
Z. PACIFIC OCEAN DIVISION (POD)	132.7	0.13	0	0	0.02	0.08	0	0.08		

Adjustment Variable Civil Works FTE Managed vs. Worked - Report determines where FTE is being managed in your districts, districts, labs and centers and where that managed FTE is being worked throughout the Corps.
 As of May 19, 2006

CEMRS Standard Views

Expenditure Type Rollup(ETS) CEMRS Organization Index Time (USAC) CW Appn Dept/Sym/CCS
 Total FTE Workyears TOTAL FY2007 ALL CH APPROXCS

(cemrdba) ADJVAR CW FTE Managed vs. Worked
 FTE Rounded to 1 decimal

Where Managed	Where Worked									
	ALL	A-MID	B-MID	E-MID	NMD	H-LRD	H-LRD	H-LRD	H-LRD	H-LRD
ALL PROJECTS	21,289.8	20,422.59	4,811.13	1,858.26	3,096.71	2,498.27	22.56	2,273.97	1.86	623.06
MID-AMDC	20,241.8	20,471.82	4,811.13	1,858.26	3,096.71	2,498.27	22.56	2,273.97	1.86	623.06
B. MISSISSIPPI VALLEY DIVISION (DIV)	4,924.8	4,614.78	4,838.41	6.43	8.33	4.88	0	2.44	0.12	1.54
E. NORTH ATLANTIC DIVISION (DIV)	1,824.8	1,889.79	0	1,858.26	21.99	0.01	0	0	0	0
H. GREAT LAKES & OHIO RIVER	3,582.3	3,554.94	0.73	0.26	3,552.44	1.02	0	0	0	0
N. MISSOURI DIVISION (DIV)	288.4	283.01	0	0	14.43	3,172.0	1.75	601.32	0	780.88
K. SOUTH ATLANTIC	2,423.4	2,224.45	0.12	0.25	0.78	0.16	0.12	2,214.23	0.06	0.76
L. SOUTH PACIFIC	1,827.5	1,824.02	3.44	0	33.32	0.04	0.01	0.33	0.07	0.50
W. SOUTH WESTERN	3,118.7	2,104.79	0.29	3.12	2.06	6.24	0	0.87	0	0.50
Y. NORTH CENTRAL	814.7	81.80	0.81	0.21	47.56	1.04	0	1.88	0	1.43
Z. PACIFIC OCEAN DIVISION (POD)	288.4	280.66	0	0	0.73	0.14	0	0.14	0	0

Adjustment Variable Civil Works FTE Managed vs. Worked - Report determines where FTE is being managed in your districts, districts, labs and centers and where that managed FTE is being worked throughout the Corps.
 As of May 19, 2006

CEMRS Standard Views

(cemrdba) ADJAR CW FTE Managed vs. Worked

FTE Rounded to 1 decimal

Where Managed	Where Worked												
	ALL	AM-MBC	B-MWD	E-MAD	FM-D	H-LRD	HO-LR	HO	ME	M3	CEMRS - CW Adjustment Variable		
ALL PROJECTS	21,882.3	20,421.82	4,841.13	1,888.05	3,688.71	3,478.54	1.88	832.00	847.87	888.17			
MBC-AM-MBC	20,541.4	20,421.82	4,841.13	1,888.05	3,688.71	3,478.54	1.88	832.00	847.87	888.17			
B-MISSISSIPPI VALLEY DIVISION (DND)	4,841.8	4,838.78	4,839.41	8.42	8.32	4.88	0.12	1.54	0.72	0.87			
E-NORTH ATLANTIC DIVISION (DND)	1,884.0	1,888.78	0	1,854.83	21.94	0.01	0	0	0.01	0			
FM-NORTHWESTERN DIVISION (DND)	3,688.1	3,558.88	0.23	1.81	3,501.41	1.03	0	0.08	0.08	0			
H-L GREAT LAKES & OHIO RIVER	3,478.0	3,488.88	1.02	8.38	14.42	2,473.88	1.75	307.27	847.07	888.05			
HO-MONTICELLO DISTRICT (L&M)	788.2	781.58	0	0.21	6.37	781.87	0	780.82	0	0.12			
ME-LOUISVILLE DISTRICT (L&M)	832.6	851.38	1.02	0.11	3.30	818.78	0.88	0.78	844.82	0.01			
M3-111227 - DARD RIVER LOCKS AND	0.5	0.38	0	0	0	0.30	0	0	0.20	0			
ME-112518 - WHITE CREEK	0.6	0.45	0	0	0	0.45	0	0	0.15	0			
M3-112818 - FEATHER CREEK	0.1	0.14	0	0	0	0.14	0	0	0.14	0			
M3-112821 - VERDUS FLEASAWAY	1.8	1.04	0	0	0	1.04	0	0	1.81	0			
M3-112841 - VA 184 OHIO RIVER	0.8	0.78	0	0	0	0.78	0	0	0.28	0			
M3-112881 - MC1314 STIVERS	2.8	2.7	0	0	0	2.77	0	0	0.12	0			

Adjustment Variable Civil Works FTE Managed vs Worked - Report determines where FTE is being managed in your database, districts, labs and centers and where that managed FTE is being worked throughout the Corps.

As of May 19, 2008

CEMRS Standard Views

(cemrdba) P2 CW & MIL FTE by Fiscal Year

FTE Rounded to 1 decimal

EROC	FY2008		FY2007		FY2006		FY2005	
	FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	FTE	TOTAL
ALL PROJECTS	85,285.0	32,248,439.0	34,427.1	20,803,843.00	28,800.5	18,347,848.00	12,072.5	8,885,219
MBC-AM-MBC	72,788.4	27,888,037.0	33,815.8	18,863,001.00	28,748.8	13,888,455.00	10,084.5	6,477,113
B-MISSISSIPPI VALLEY	8,818.8	3,658,758.0	5,074.8	1,887,885.00	3,488.1	1,315,257.00	350.8	235,345
E-NORTH ATLANTIC DIVISION	5,358.4	8,518,877.0	3,520.7	3,444,019.00	2,547.8	2,113,881.00	1,551.2	1,822,074
FM-NORTHWESTERN DIVISION	7,378.0	3,258,938.0	5,848.7	2,253,338.00	1,338.8	1,253,284.00	888.5	841,348
H-L GREAT LAKES & OHIO RIVER	38,322.0	3,223,714.0	4,688.9	2,182,789.00	1,841.8	2,025,709.00	1,220.5	1,854,284
HO-NORTH PACIFIC OCEAN DIVISION	2,488.0	1,817,280.0	1,888.1	1,338,811.00	1,782.5	1,582,405.00	1,523.8	1,888,089
M-MONTICELLO DISTRICT	15,215.4	4,781,322.0	4,482.1	2,805,881.00	6,580.8	2,915,184.00	1,188.7	1,488,288
ME-NORTH PACIFIC OCEAN DIVISION	3,827.0	1,702,150.0	2,485.8	1,812,288.00	2,885.2	1,108,802.00	3,288.5	788,178
M3-NORTHWESTERN DIVISION	8,158.8	3,231,181.0	3,178.7	2,078,212.00	3,027.4	1,395,714.00	854.7	628,118
CONTR-AM Corps	7,307.5	4,213,881.0	3,388.0	1,887,815.00	3,151.0	2,445,287.00	2,588.0	1,518,105
ME-LOUISVILLE DISTRICT	3,144.0	1,887,878.0	1,037.5	688,235.00	808.8	388,444.00	708.0	300,222
M3-184 OHIO RIVER	728.0	1,888,788.0	281.3	721,558.00	281.2	1,888,478.00	388.8	1,018,488
VA-184 OHIO RIVER	2,378.5	827,527.0	1,888.7	288,151.00	1,458.0	255,705.00	1,511.4	207,418

P2 Civil & Military by Fiscal Year - Report displays FTE and Total Expenditures by EROC for Budget Year through Budget Year plus four.

As of May 19, 2008

CEMRS Standard Views

(cemrdba) ADJAR CW Organization by Expenditure Type

FTE Rounded to 1 decimal, all other amounts rounded down by 0.00

Functional Organization	CEMRS - CW Adjustment Variable					
	FTE	Next Labor	AS Contract	Over Contract	Construction	To Other Corps
TOTAL	21,882.3	1,801,803	2,47,877	1,084,818	3,818,248	88,248
MBC	2,144.1	178,831	28,857	188,518	188,212	2,818
BDO	4.5	0	0	0	0	0
REO	1,227.4	184,182	21	5,882	1,128	0
PLN	1,881.2	1,888,842	26,172	23,247	23,088	7,153
END	2,228.7	382,124	121,442	48,224	35,587	0
ME	307.8	42,770	3,008	28,844	1,888	74,270
OWP	1,813.0	182,282	3,238	88,711	2,117,884	0
OPR	8,288.8	785,521	2,830	225,710	281,182	189
HW	3,173.2	270,235	1,202	158,284	178,217	0
FC	2,800.8	238,312	1,681	88,232	22,282	0
PWR	1,128.8	117,511	185	22,288	12,284	0
RI	33.5	2,883	1	32	0	7
OW	281.5	28,385	118	8,818	27,282	181
SM	141.5	14,284	0	22,282	24	88

Adjustment Variable Civil Works Org By Expense Type - Report displays Civil Works project information only. The FTEs with other Expenditure Type Rollovers for this report are grouped and totaled by CEMRS Org Code.

As of May 19, 2008

CEMRS Standard Views

EPOC: [ALL BRDCS] Time ASACD: [FY2007] CEMRS Organization Policy: [TOTAL] CEMRS Project: [ALL PROJECTS]

(Complete) ADJVAR CW FTE & Total Expenditures by CW APPN CCS

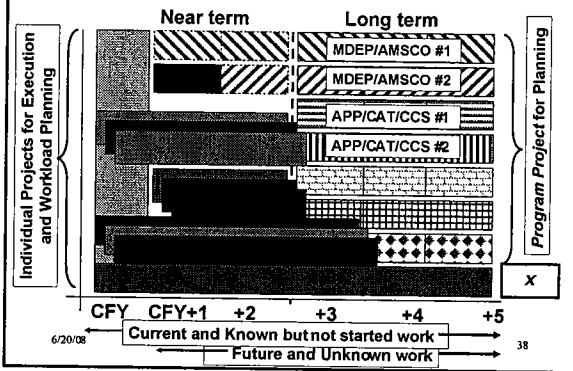
CEMRS - CW Adjustment Variable

Appn/CCS	FTE	* TOTAL	Fixed Labor	AE Contracts	Other
ALL CWA/PW/CDA	21,288.3	7,104,486	1,801,803.29	247,877.30	
APN 00 - CORPS OF ENGINEERS, CIV.	21,197.4	6,868,223	1,802,081.25	248,254.04	
APN 00 1101 - STATE AND PRIVATE WASTE TREATMENT SERVICES	0.1	7	0.02	0.00	
APN 00 2117 - FLOOD CONTROL RESEARCH, DESIGN & TRAINING	1,268.2	248,495	128,210.89	9,144.88	
APN 00 2121 - GENERAL INVESTIGATION	1,445.2	238,492	137,722.66	17,744.85	
CCB 00 3121 111 - RECONFORMANCE STUDY	87.6	13,526	10,342.94	826.55	
CCB 00 3121 117 - FEASIBILITY STUDY	57.3	8,402	5,017.05	1,314.29	
CCB 00 3121 126 - FLOOD DAMAGE PREVENTION STUDIES	7.1	1,174	784.19	117.7	
CCB 00 3121 121 - RECONFORMANCE STUDY	48.2	9,024	4,081.98	247.52	
CCB 00 3121 122 - FEASIBILITY STUDY	132.3	22,031	14,081.84	3,270.12	
CCB 00 3121 123 - RECONFORMANCE STUDY	0.2	172	17.92	190.00	
CCB 00 3121 124 - FEASIBILITY STUDY	38.1	6,718	3,783.30	586.13	
TOTAL	24,889.1	7,851,811	1,844,001	259,787.58	

Adjustment Variable Civil Works FTE and Total Expense by APPN CCS -- Report displays Civil FTE and Total Expenditure Types by Appropriation Type and CCS.

As of May 19, 2008

P2 WORKLOAD MIX



Manpower Planning

Integrated Manning Document	Corps of Engineers Manpower Requirements System	Workload and Workforce Planning
•Position Management	•P2 → OFA	•OFA
•SECARMY Hiring Memo	•CY + 1 (i.e. FY 2009)	•CY+1 thru CY+5
•USACE Policy = Approval tied to Operating Budget	•Current Approved Schedule	•Input = MP — Worksheet CW — OFA Budget
	•EROC, AMSCO/CCS, Project CEMRS org & Expenditure type (HL, OIH, Contracts etc)	•EROC, AMSCO/CCS, CEMRS org & Expenditure type (HL, OIH, Contracts etc)
	•Adjustment	•Adjustment

Wedge Projects

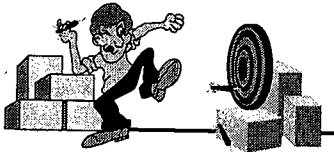
- **"Real" Projects**
 - Have a name, funding stream, project number, project directive, etc.
 - Is in the President's budget or "highly probable"
- **Wedge Project**
 - Possible work
 - Talking with projects sponsor but no \$\$\$ in hand
 - Describes level of effort expected
- **Planned Workload**
 - = Real + Wedge projects
 - Conservative, Realistic, Highly Probable, Defendable

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Regional Business Center

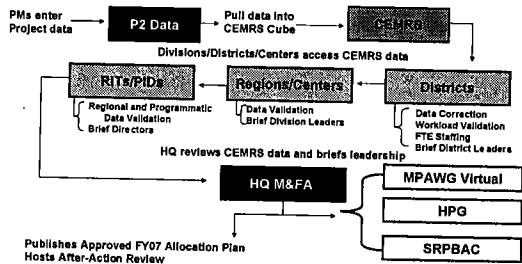
- **WHO ARE THE GATE KEEPERS?**
- **WHAT IS THE RELIABILITY OF ESTIMATES?**



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ANALYSIS AND APPROVAL PROCESS



Publishes Approved FY07 Allocation Plan
Hosts After-Action Review
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CORPS MANPOWER

- UNIVERSE OF DATA
 - EVERY PROJECT
 - EVERY STATE
 - EVERY FACILITY
 - ENTIRE CORPS
- ALL EROCS

~~MANPOWER~~

~~No Project = No Manpower~~

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Work Flow

RIT/PID

District/Center/
FOA

~~REALISTIC MANPOWER ALLOCATION~~

Manpower

Region

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Guidance

~~Conservative~~

~~Realistic~~

~~Defendable~~

~~IMPROBABLE~~

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CORPS MANPOWER

- **BOTTOM LINE**
 - SHOULD BE **NO RIF'S** IN CORPS
 - PLAN AHEAD, LOOK AT TOTAL WORKLOAD OVER LONG TERM

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CORPS MANPOWER

- **COMMAND VIEW OF MANPOWER RESOURCES**
- **CORPORATE APPROACH**
- **SYNERGY OF WORKFORCE**
- **SUPPORTS BUSINESS CENTER CONCEPT**
- **PROVIDES FUTURE STRATEGIC LOOK**

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CORPS MANPOWER

questions?

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CORPS MANPOWER

- THAT'S ALL FOLKS!!



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