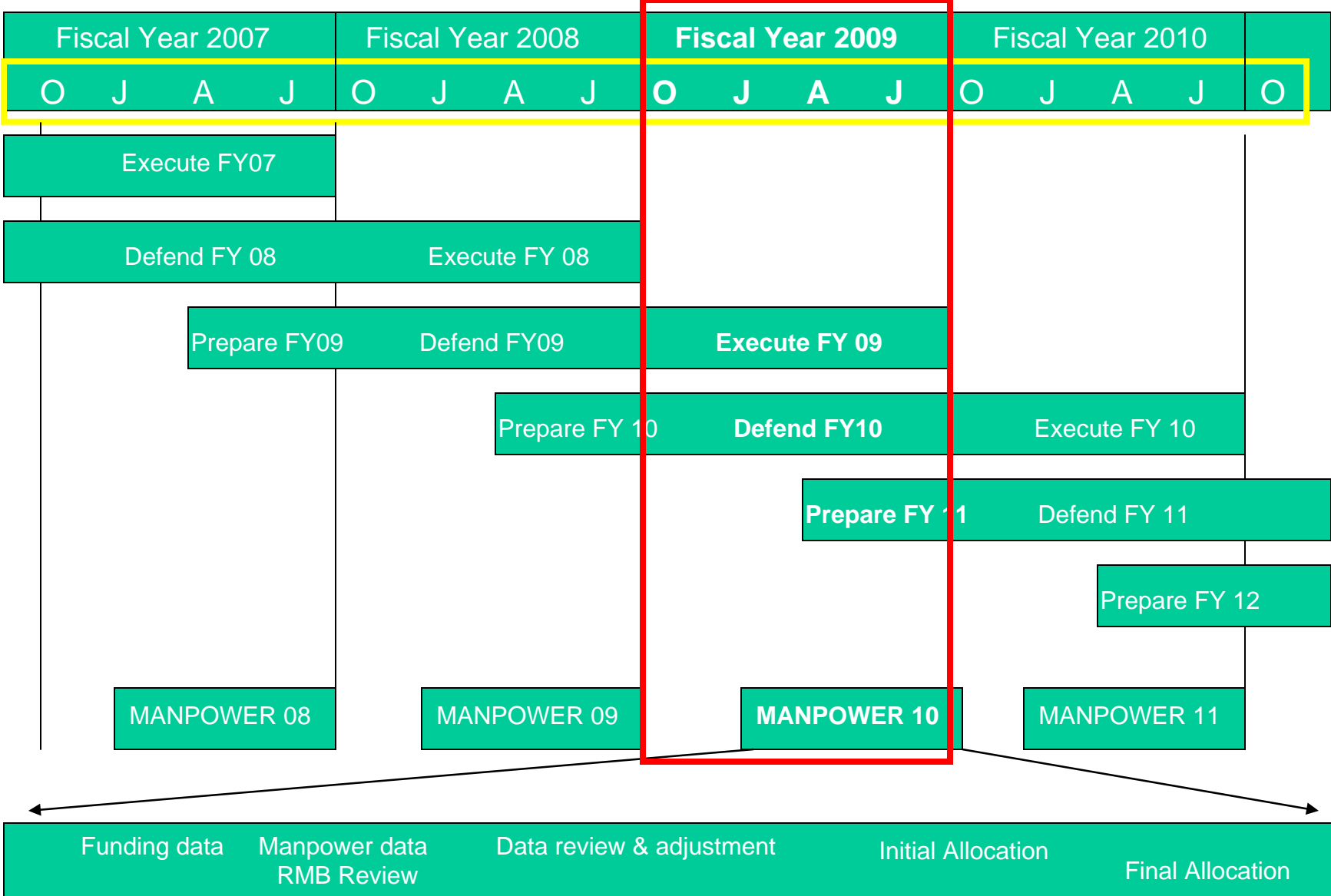


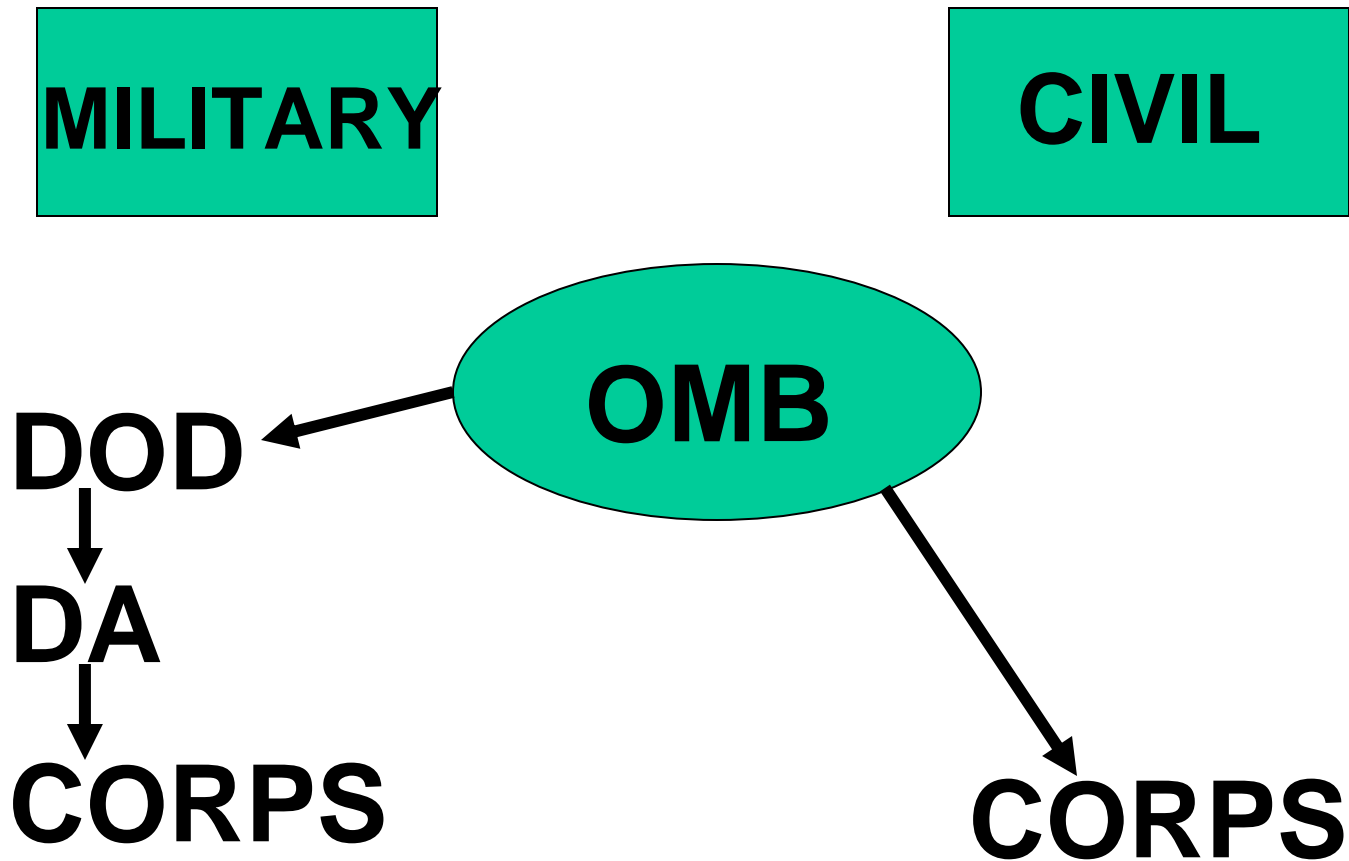
CORPS OF ENGINEERS MANPOWER MANAGEMENT

**Presented By:
Peter C. Glycer
CERM-M**

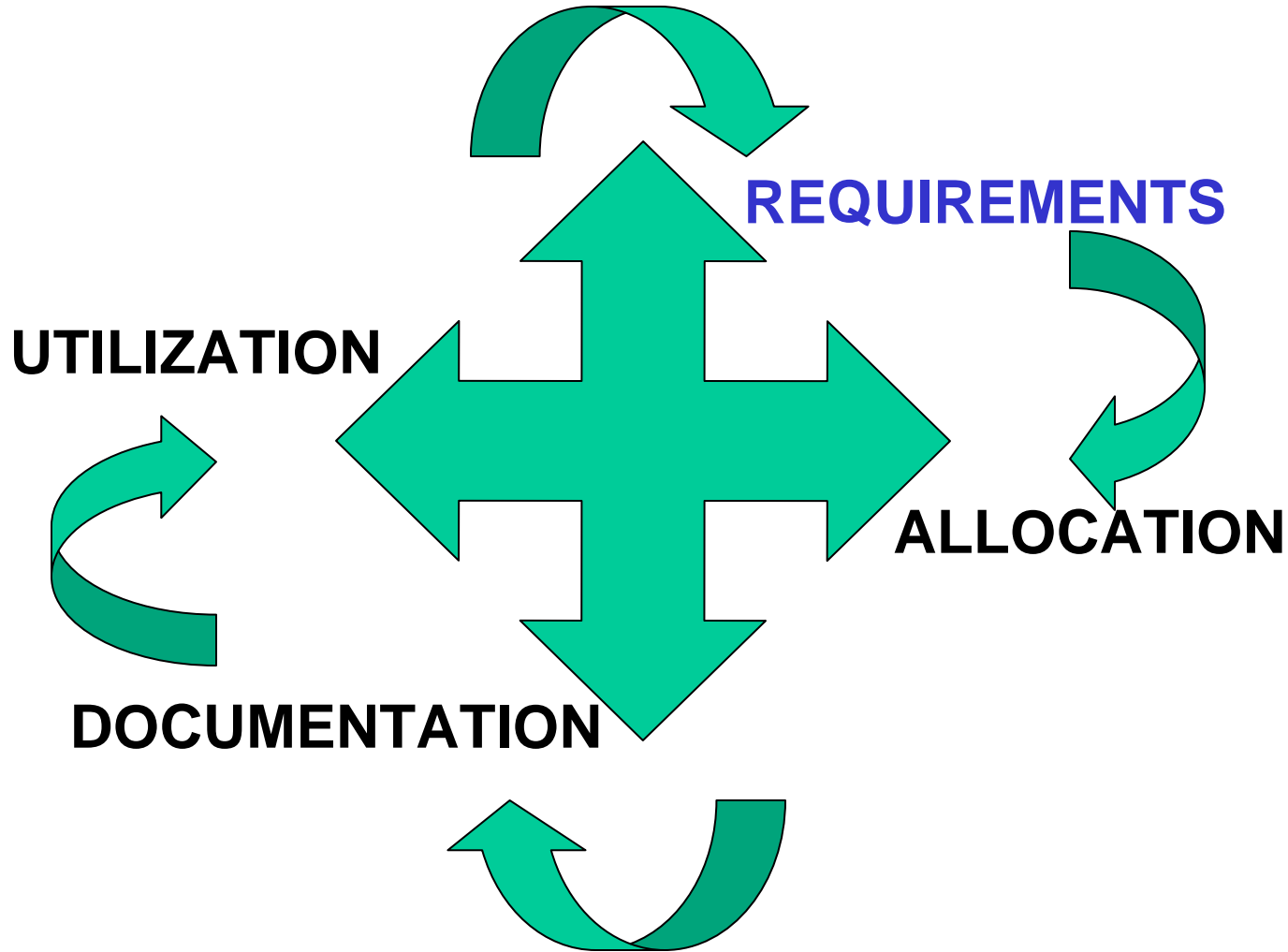
REQUIREMENTS CYCLE



CORPS MANPOWER AUTHORIZATION



MANPOWER FLOW



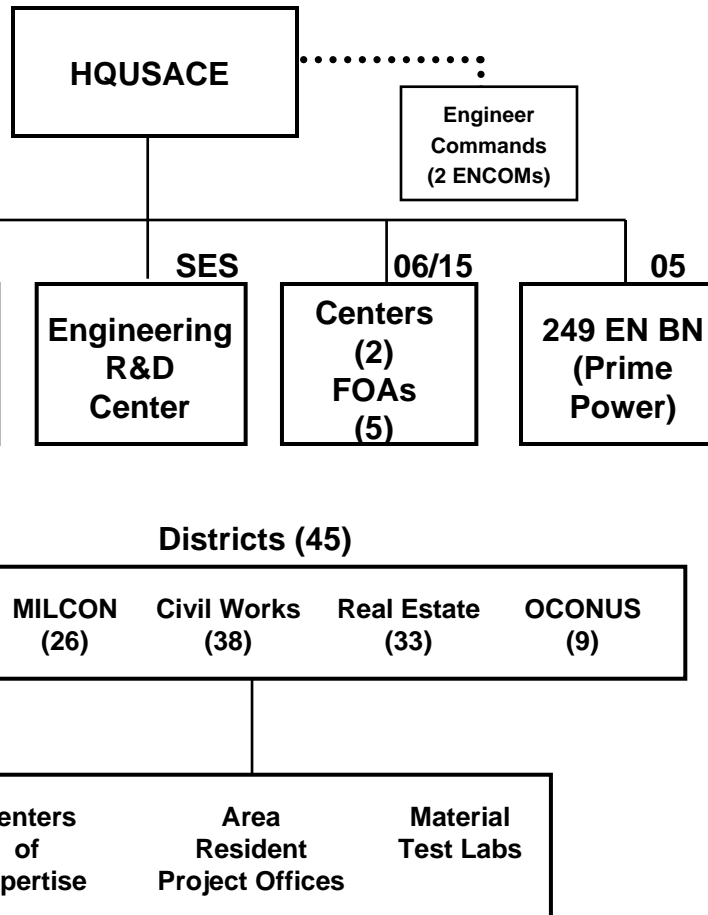
FY 2009 Final Allocation

	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

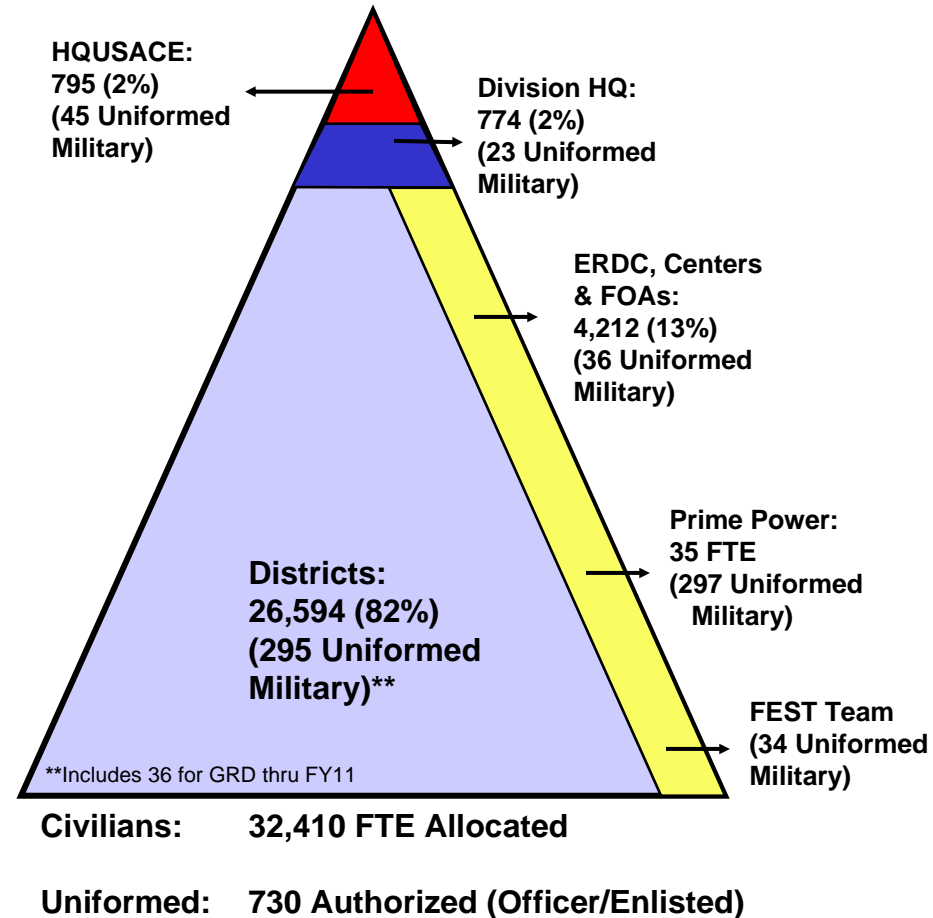
What is USACE?

FY08

USACE Organization



Distribution Civilian FTE/Uniformed End Strength (ES)

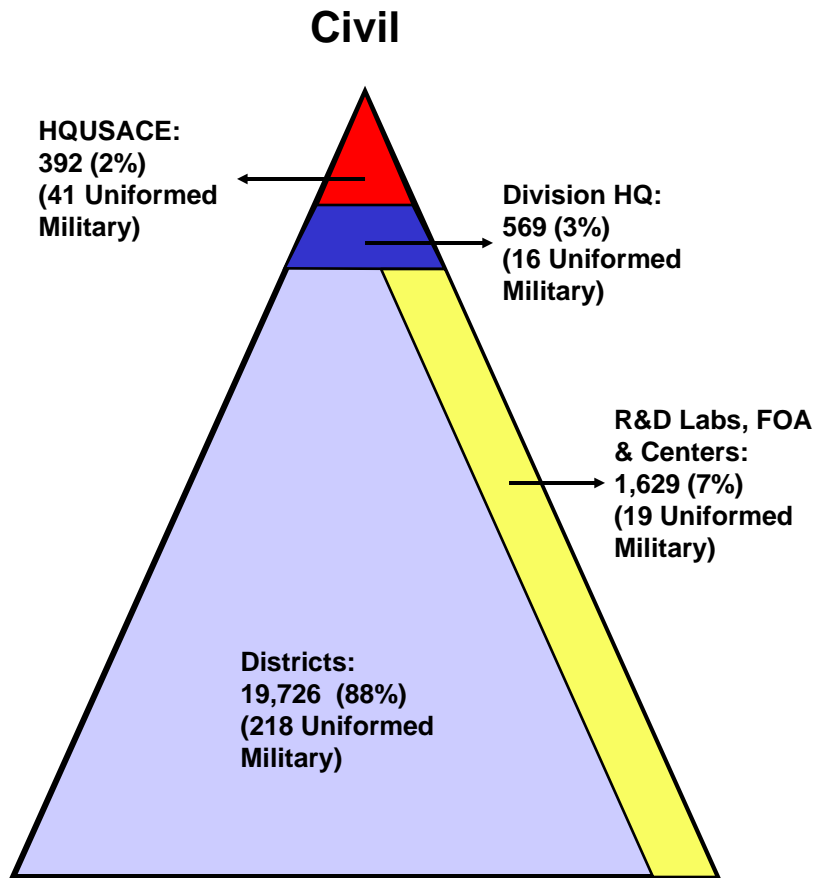


6/20/08

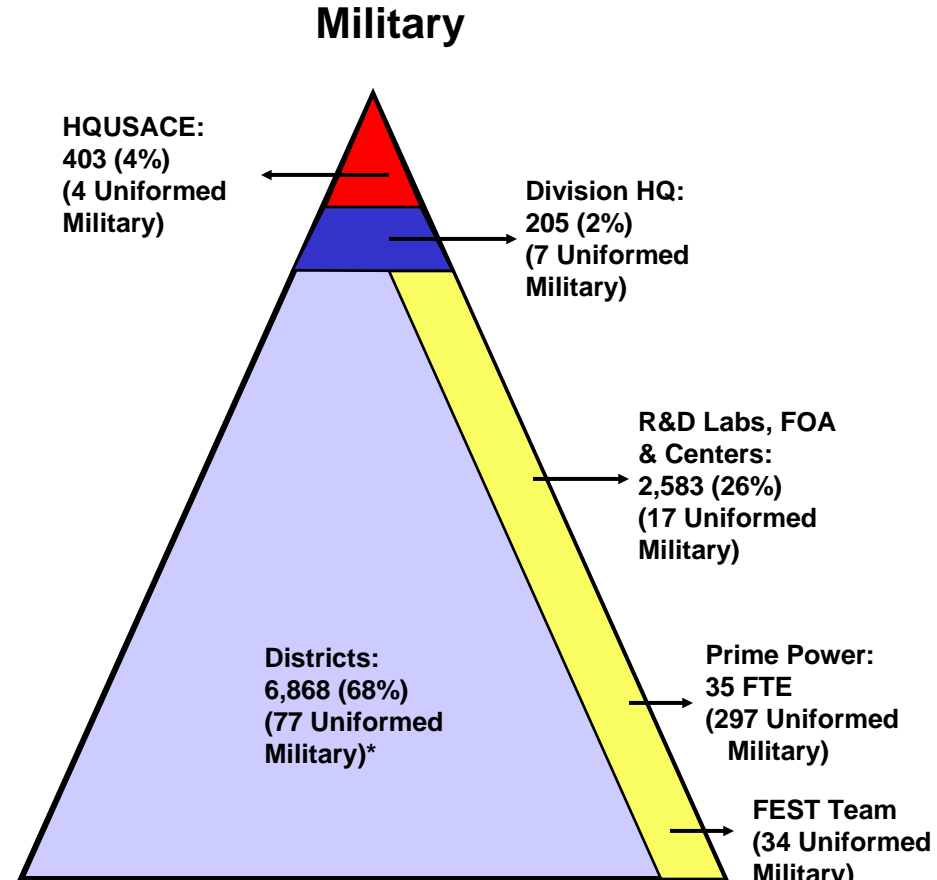
6

Where Are Our FTE?

FY08 Allocations



Total FTE: 22,316 Allocated
Uniformed: 294 Authorized

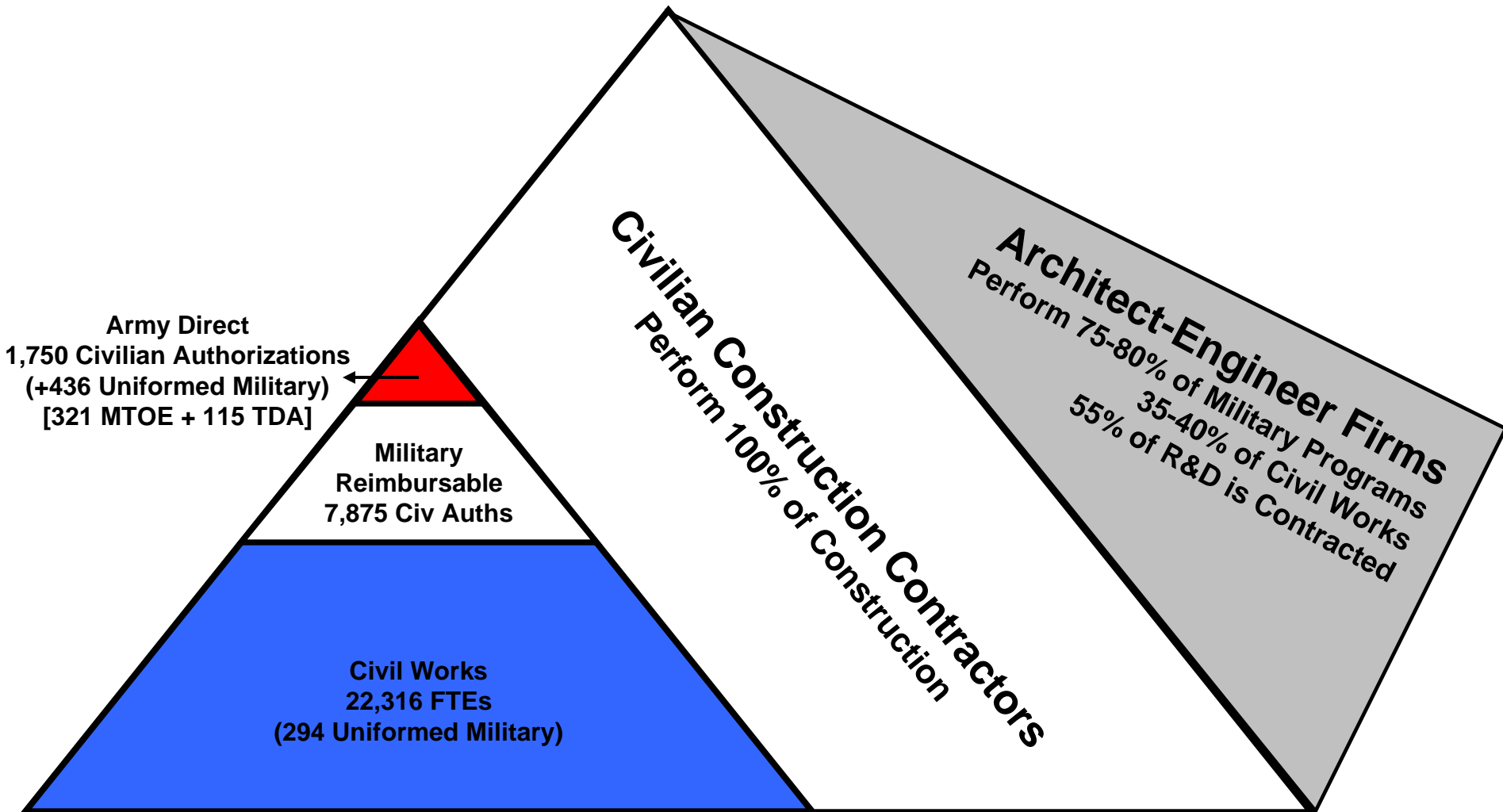


Total FTE: 10,094 Allocated
Uniformed: 436 Authorized
* Includes 36 for GRD thru FY11

Total USACE: 32,410 FTE Allocated
Uniformed: 730 Authorized (Officer/Enlisted)

6/20/08

U.S. Army Corps of Engineers ... Casting a Large Shadow

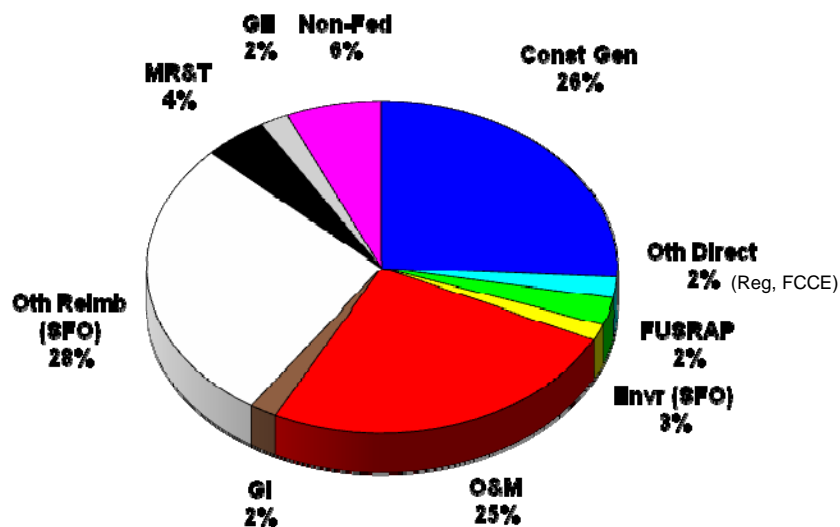


6/20/08

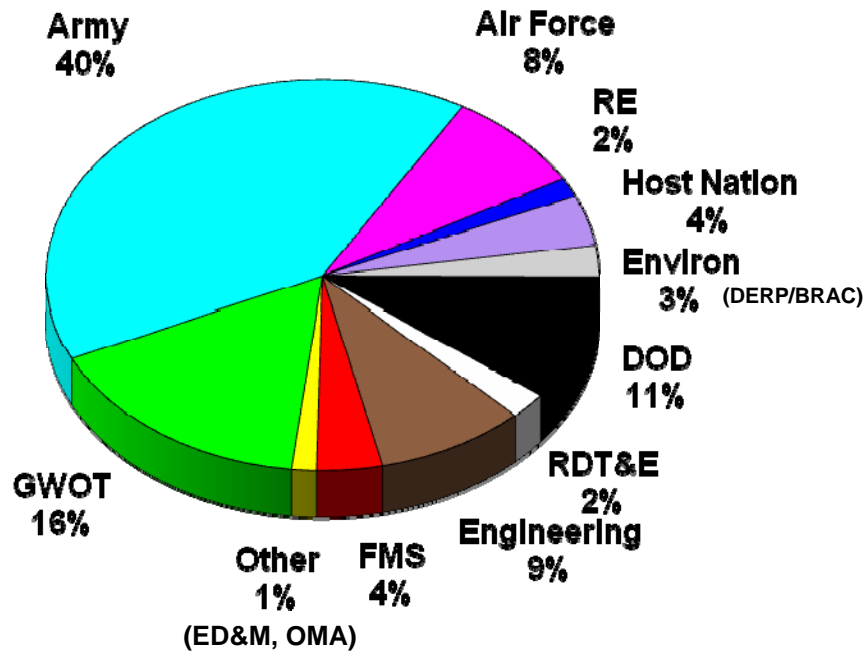
FY08 Allocation

8

FY08 USACE Program Civil & Military Appropriation (\$ Millions) Total \$35,957



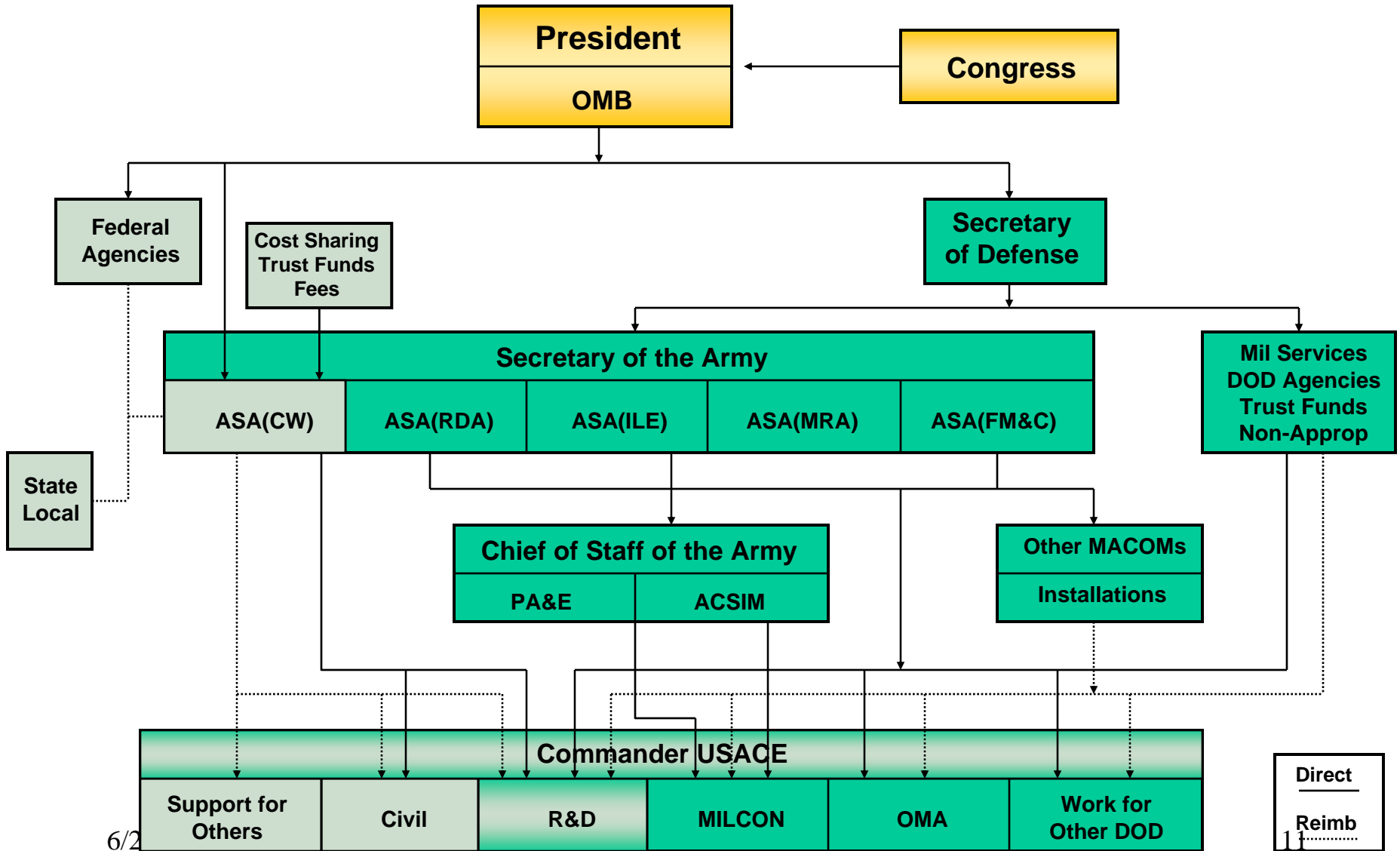
**Civil
\$8,855**



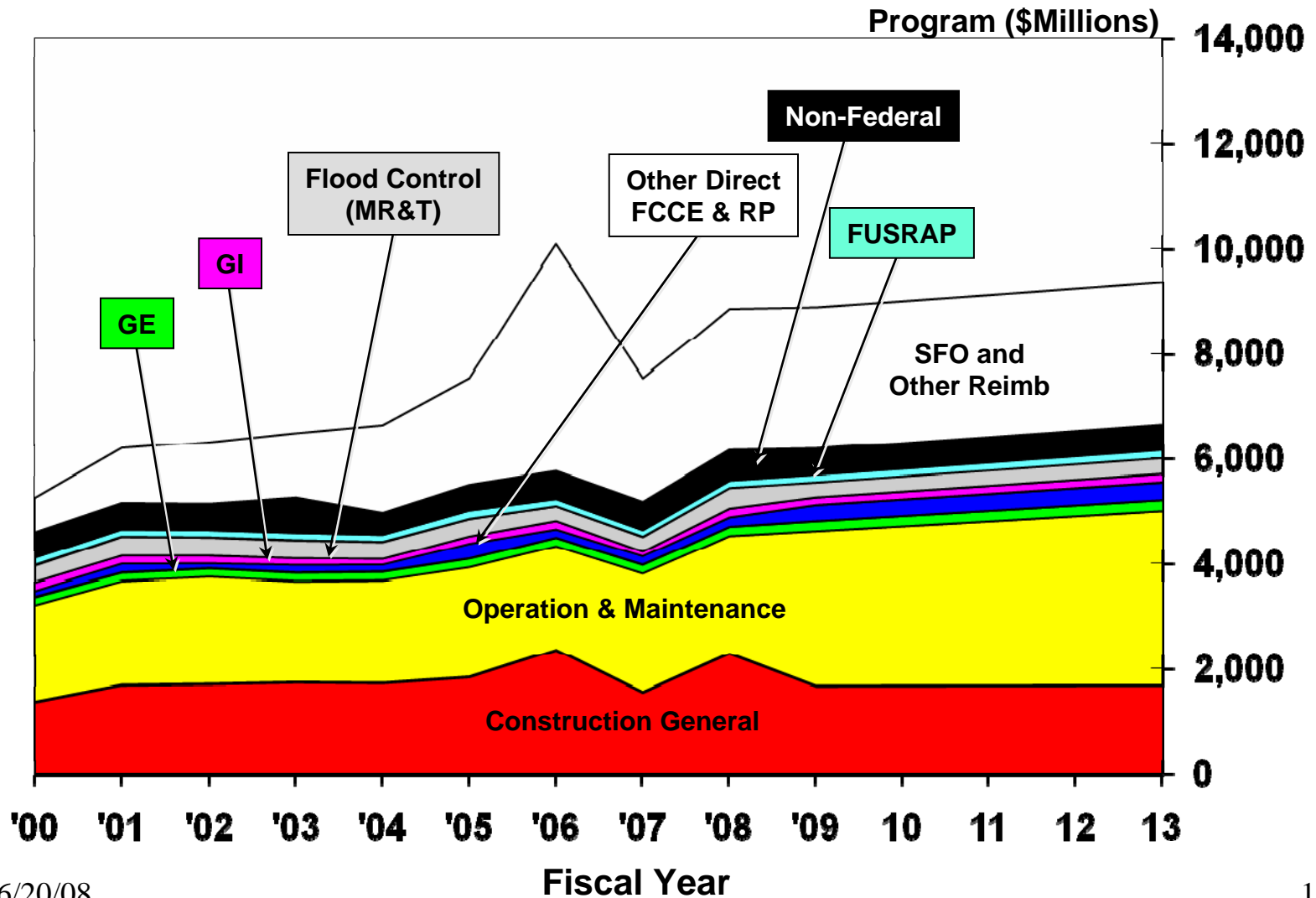
**Military
\$27,102**

WORKLOAD
(PROGRAM)
drives
MANPOWER

Where Does USACE Funding Come From?



Civil Works Program Trends FY00-13



6/20/08

12

MANAGEMENT ASSETS =

**MANPOWER
(FTE)**

+

**PROGRAM
FUNDS**

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.**

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

Manpower



PROGRAM

PROJECT

Whole Program

Individual Project

Accepts that
not every
project will go
as planned

MANPOWER

USES BOTH

Each project
optimizes
funding and
manpower
resources

CIVIL PROJECT CYCLE



RECON

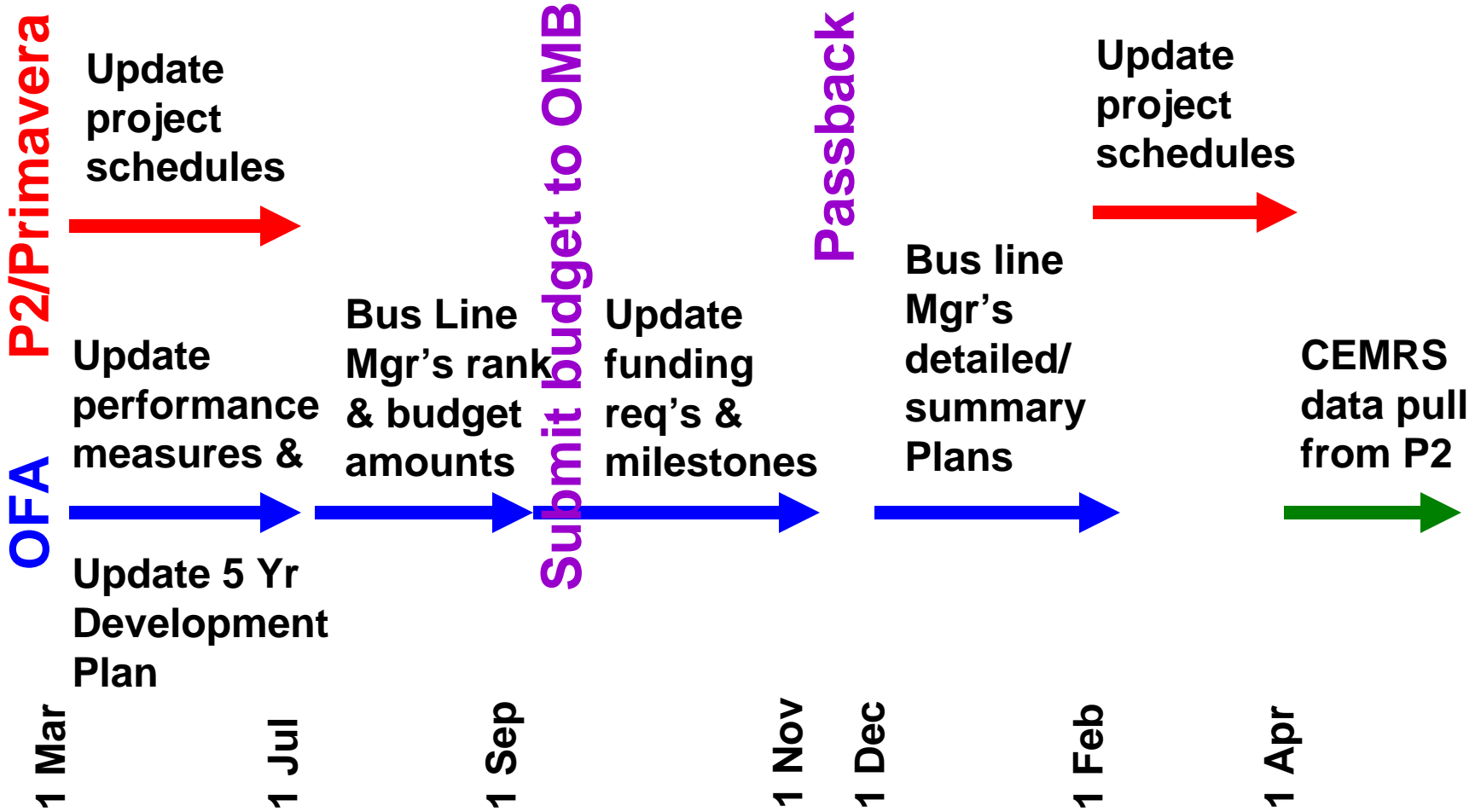
FEASIBILITY
STUDY

DESIGN

CONSTRUCTION

O & M

FY 2009 CW Budget Build

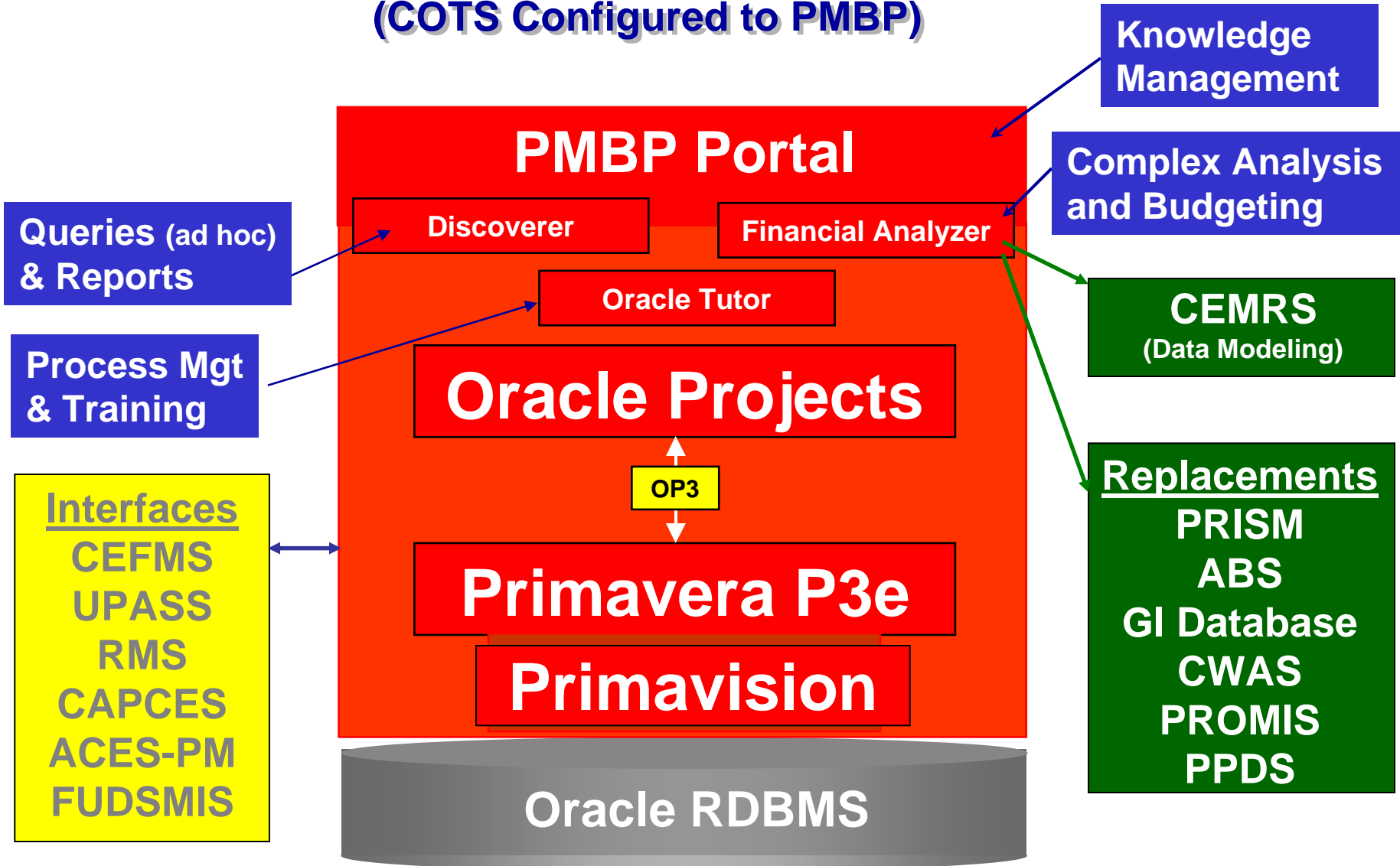


Funding Probability Codes

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

P2 Application Diagram

(COTS Configured to PMBP)



CEMRS Overview

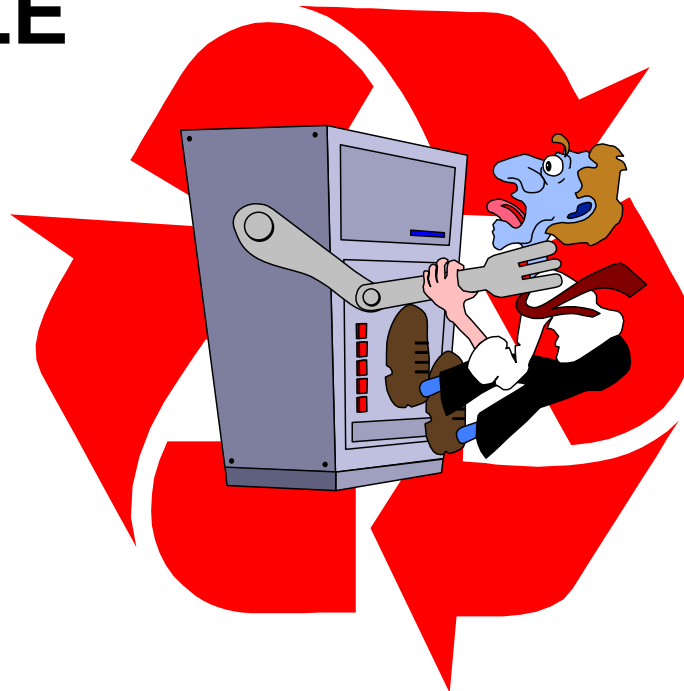
- Single workload based manpower requirements determination and analysis system
- Enables commanders to
 - Total visibility of all staff
 - Assist in long term affordability analysis
 - Provide basis for staffing decisions
- Assist RBC to see where work is managed and where executed
- Uses **P2** data

Basic Concepts

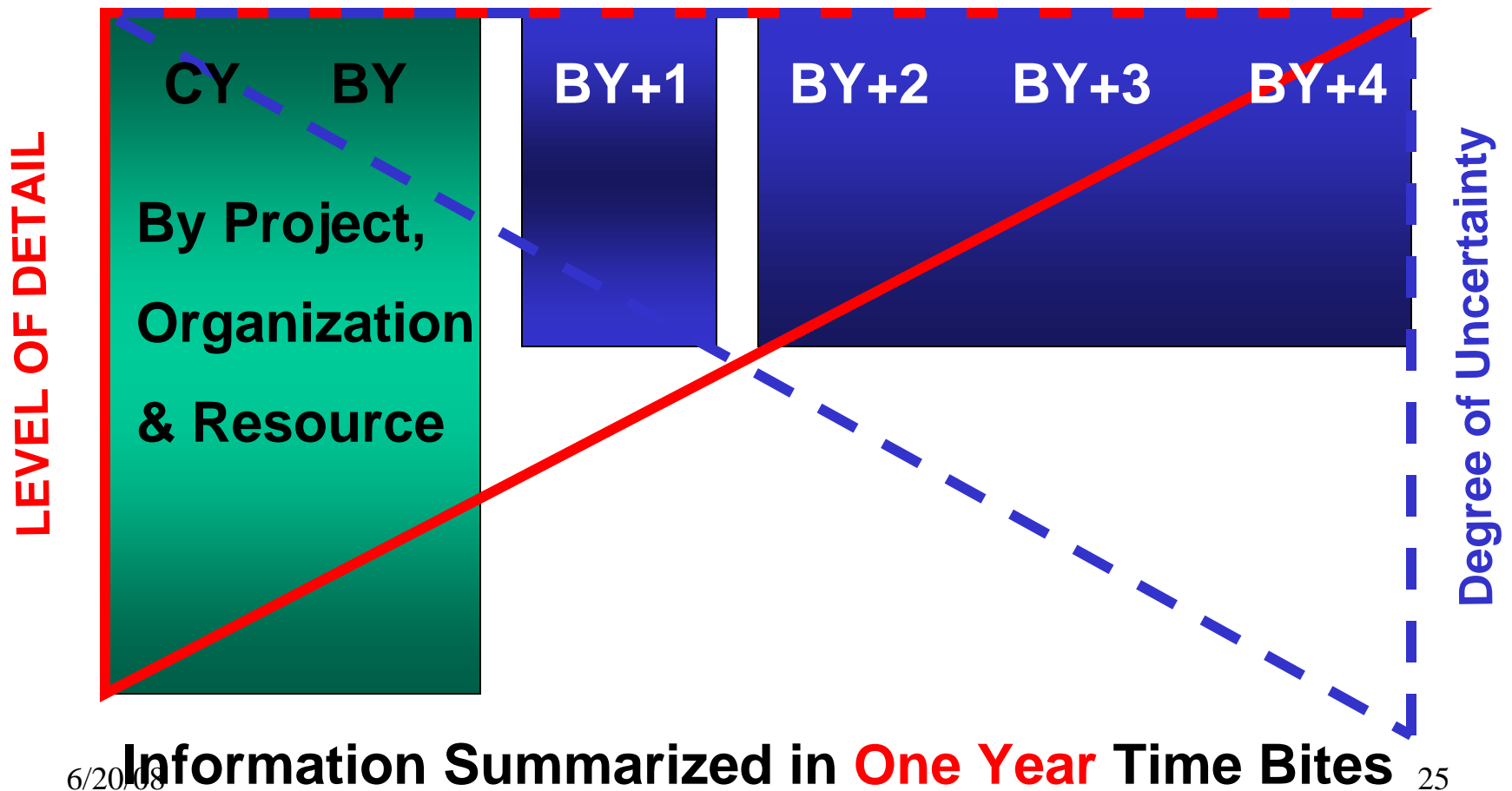
- Open Architecture
 - Everyone sees everything (read only)
 - Only local district can modify (read-write)
- Data pull Timeline (TWICE weekly)
 - District – 12 times per year
 - Region – 4 times per year
 - National –
 - Requirements = 2 times per year
 - Utilization = 4 times per year

CEMRS

- **CORNERSTONE CONCEPT**
- **USE EXISTING DATA WHEN EVER POSSIBLE**



DATA CHALLENGES



REALISTIC PROJECTIONS

equals

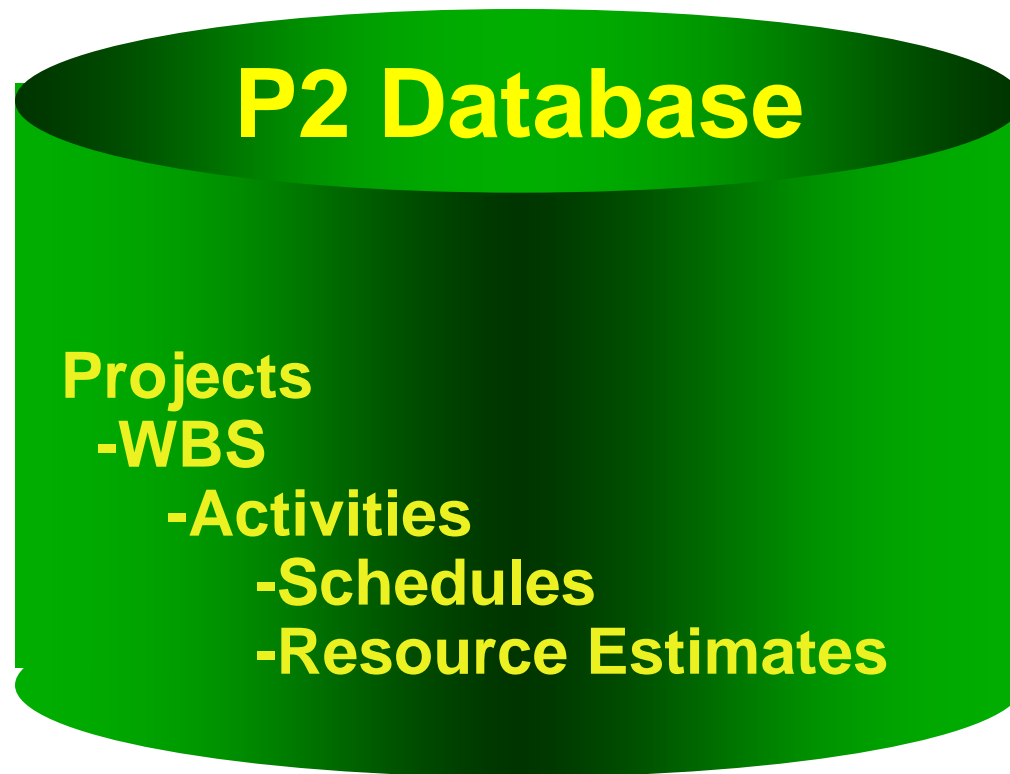
REALISTIC EXPECTATIONS

Where to Start?

FOLLOW THE MONEY

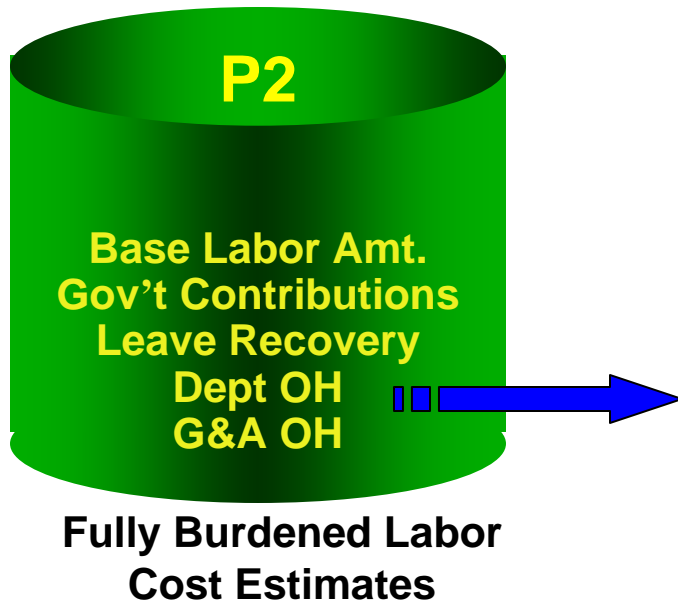
P2 Journey

From Project Management Data to
Manpower Requirements



CEMRS/P2 Interface

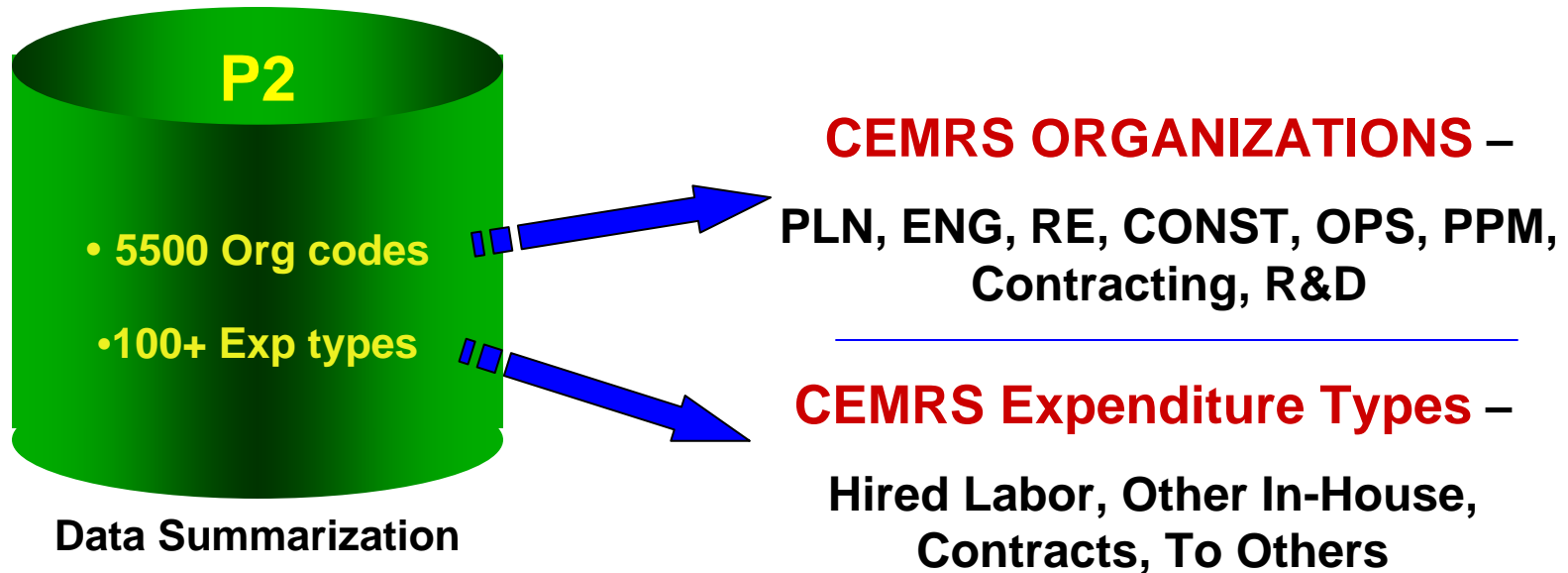
How P2 data will be turned into Manpower data



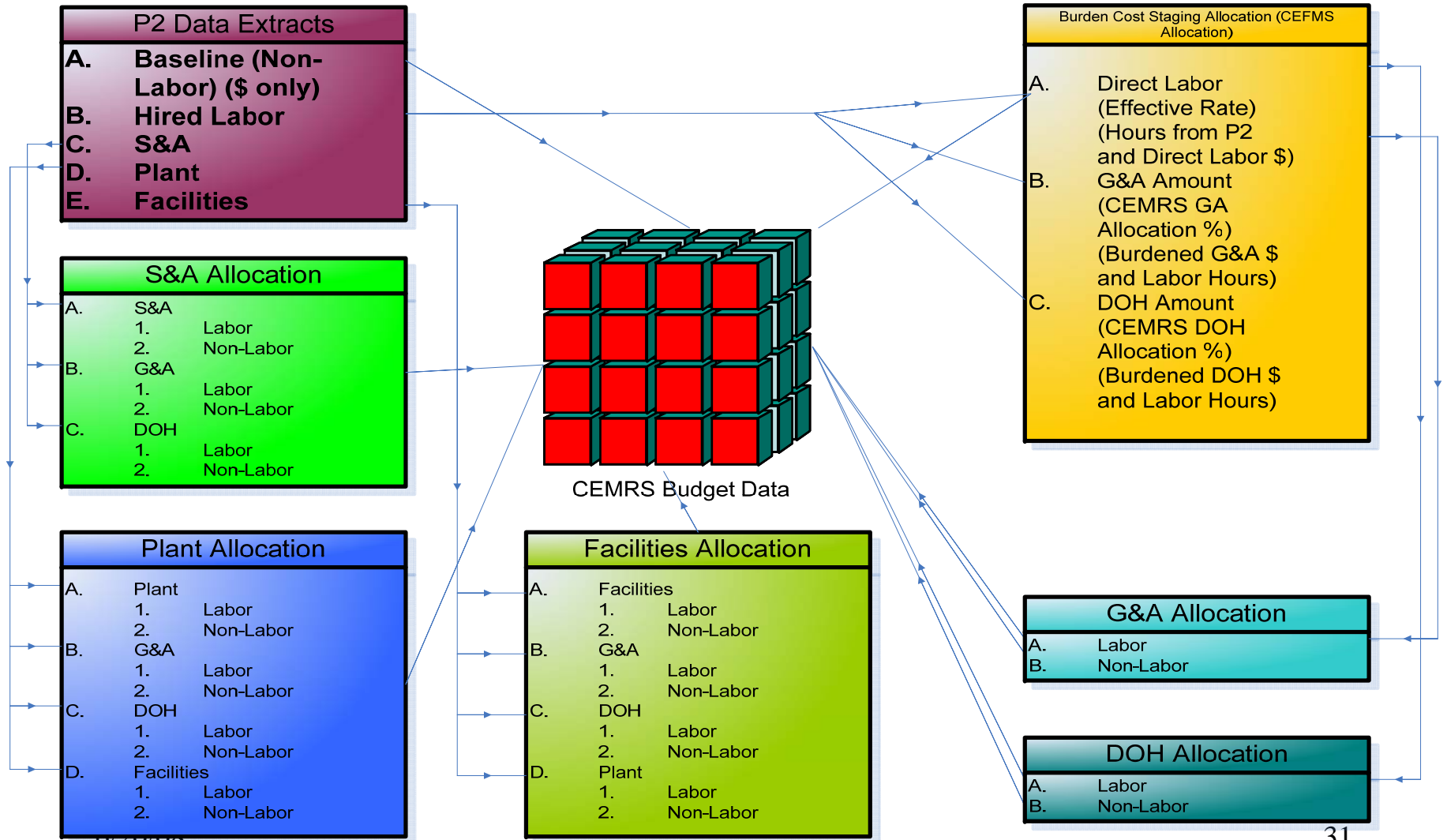
**Hired Labor, Other
In-House, Contracts,
To Others**

CEMRS/P2 Interface

How P2 data will be turned into Manpower data



CEMRS 101 - Formulas



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	
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	
CNTR - 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 division, 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							
	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									
	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 districts, districts, labs and centers and where that managed FTE is being worked throughout the Corps.

CEMRS Standard Views

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

Time

(cemrdba) P2 CW & MIL FTE by Fiscal Year

FTE Rounded to 1 decimal

CEMRS - Civil Works and Military Expenditures								
	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
▼ MSC - All MSC	77,769.4	27,606,087.0	30,915.8	18,663,001.00	26,748.6	13,689,455.00	10,984.5	8,477,113
▶ B - MISSISSIPPI VALLEY ...	8,910.6	3,858,756.0	5,074.9	1,387,805.00	3,848.1	1,315,257.00	350.9	335,345
▶ 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
▶ 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	968.5	841,348
▶ 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
▶ 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
▶ 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
▶ 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
▶ M - SOUTHWESTERN 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
▼ 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
▶ A0 - HUNTSVILLE ENG. & ...	3,344.0	1,987,578.0	1,037.5	969,335.00	808.6	390,144.00	708.0	300,222
▶ N0 - TRANSATLANTIC ...	725.0	1,588,736.0	381.3	721,559.00	384.2	1,999,439.00	368.6	1,010,465
▶ 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

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
 FY2007 ALL EROCS ALL CW APPN/CCS ALL PROJECTS

(cemrdba) ADJVAR CW Organization by Expenditure Type

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

	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	1,686	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

Functional Organization

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

CEMRS Standard Views

EROC: ALL EROCS Time (USACE): FY2007 CEMRS Organization Rollup: TOTAL CEMRS Project - Civi: ALL PROJECTS

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

Data contained is Civil Works data after CEMRS Adjustments

Appn/CCS

	CEMRS - CW Adjustment Variable				
	FTE	TOTAL	Hired Labor	AE Contracts	Other
▼ ALL CW APPN/CCS	21,288.3	7,104,466	1,901,903.29	247,077.20	
▼ APD 96 - CORPS OF ENGINEERS, CIVIL	21,199.4	6,968,321	1,892,691.25	240,254.04	
▶ APS 96 1105 - STATE AND PRIVATE FORESTRY FOREST SERVICE	0.1	7	5.62	0.00	
▶ APS 96 3112 - FLOOD CONTROL MISSISSIPPI RIVER & TRIBUTARIES	1,259.2	359,985	121,310.82	9,144.68	
▼ APS 96 3121 - GENERAL INVESTIGATION	1,446.7	238,497	137,732.66	17,744.49	
CCS 96 3121 111 - RECONNAISSANCE STUDY	87.9	13,526	10,342.94	629.55	
CCS 96 3121 112 - FEASIBILITY STUDY	57.3	8,882	5,017.05	1,314.39	
CCS 96 3121 120 - FLOOD DAMAGE PREVENTION STUDIES	7.1	1,174	784.19	11.73	
CCS 96 3121 121 - RECONNAISSANCE STUDY	48.7	9,024	4,984.98	347.53	
CCS 96 3121 122 - FEASIBILITY STUDY	132.2	23,001	14,661.04	2,370.12	
CCS 96 3121 131 - RECONNAISSANCE STUDY	0.2	122	17.02	100.00	
CCS 96 3121 132 - FEASIBILITY STUDY	39.1	5,718	3,780.30	586.13	
CCS 96 3121 140 - SPECIAL STUDIES	1.7	211	101.00	0.00	

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

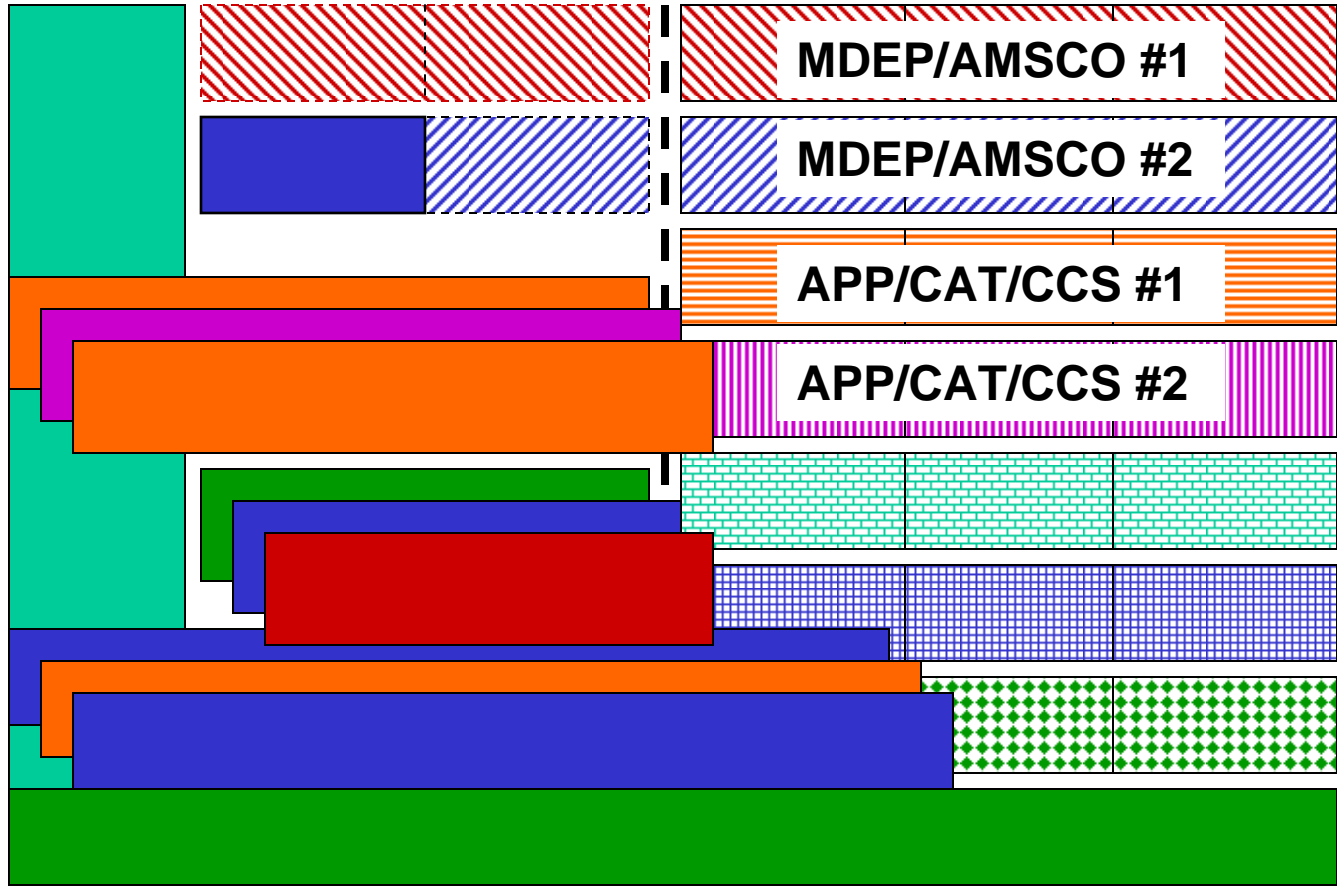
P2 WORKLOAD MIX

Near term

Long term

Individual Projects for Execution
and Workload Planning

Program Project for Planning



CFY CFY+1 +2 +3 +4 +5

Current and Known but not started work

Future and Unknown work

X

Manpower Planning

Integrated Manning Document

- Position Management
- SECARMY Hiring Memo
- USACE Policy = Approval tied to Operating Budget

Corps of Engineers Manpower Requirements System

- P2 → OFA
- CY + 1 (i.e. FY 2009)
- Current Approved Schedule
- EROC, AMSCO/CCS, **Project** CEMRS org & Expenditure type (HL, OIH, Contracts etc)
-
- Adjustment

Workload and Workforce Planning

- OFA
- CY+1 thru CY+5
- Input =
MP --- Worksheet
CW --- OFA Budget
- EROC, AMSCO/CCS, CEMRS org & Expenditure type (HL, OIH, Contracts etc)
-
- Adjustment

Wedge Projects

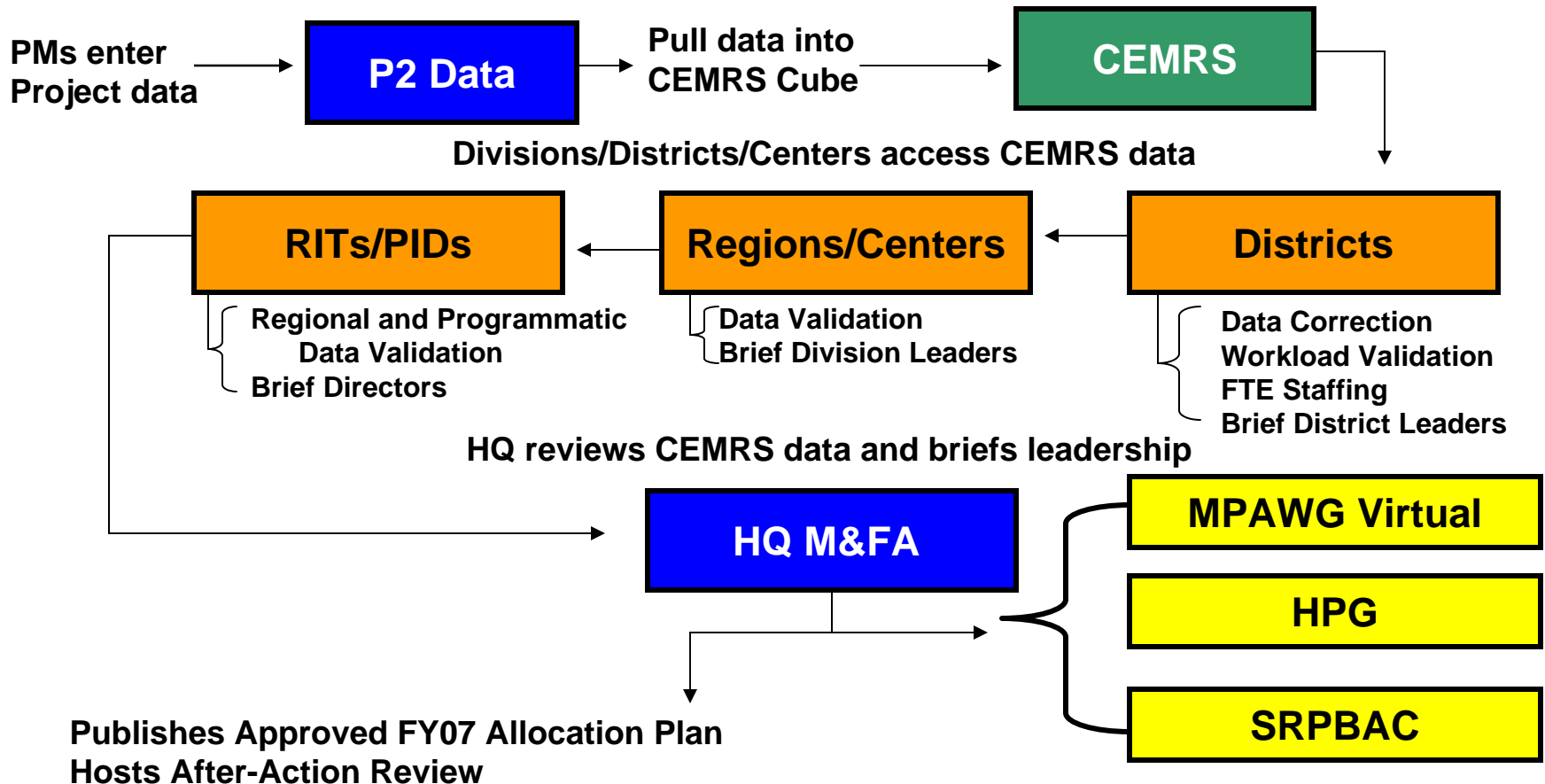
- **“Real” Projects**
 - Have a name, funding stream, project number, project directive, etc.
 - Is in the President’s budget or “highly probable”
- **Wedge Project**
 - Possible work
 - Talking with projects sponsor but no \$\$\$ in hand
 - Describes level of effort expected
- **Planned Workload**
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

Regional Business Center

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



ANALYSIS AND APPROVAL PROCESS



CORPS MANPOWER

- **UNPRECEDENTED USE OF DATA**
 - EVERY PROJECT
 - EVERY STATE
 - EVERY ACTIVITY
- **FOR THE ENTIRE CORPS**
- **ALL EROCS**

WARNING

NO P2 Project = NO Manpower

Work Flow

RIT/PID

District/Center/
/FOA

***REALISTIC MANPOWER
ALLOCATION***

Manpower

Region

Guidance

CONSERVATIVE
REALISTIC
MOST PROBABLE
DIFFERENDABLE

CORPS MANPOWER

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

CORPS MANPOWER

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

CORPS MANPOWER

questions ?

CORPS MANPOWER

- THAT'S ALL FOLKS!!

