

SPD - Regional Business Center Workload Analysis and Resource Leveling - PROC6003

Scope

This process covers the general method by which the Regional Management Board (RMB) and Business Management Office (BMO), in conjunction with the Resource Management Office, accomplish workload analysis and resource leveling.

This process does not cover workload analysis and resource leveling at the project level. For that information, refer to *District/Center Workload Analysis and Resource Leveling – PROC1020[PROC1020]*.

Policy

ER 5-1-11, U. S. Army Corps of Engineers Business Process
<http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf>

Responsibility

The Business Management Office (BMO) is responsible for executing the P2 Resource Forecasting Analysis and advising the Regional Management Board (RMB) on workload-related problems in a District, in conjunction with the Resource Management Office and other functional areas. Response: see reworded master document.

~~The Resource Management Office is responsible for executing the P2 Resource Forecasting Analysis and advising the Regional Management Board (RMB) on workload-related problems in a District, in conjunction with the Business Management Office and other functional areas. Response: see reworded master document.~~

The Regional Management Board (RMB) is responsible for evaluating Division functional workload information from P2, and developing workload management and capable workforce requirements for the region, based on District ~~resource~~ data, which describes the resources Response: rejected as required to support operational and strategic planning.

- Default P2 report will be based on forecasted workload and resource conflicts outside of the Quarterly Trigger Values Chart limits contained in *Standard Computations for Workload Analysis and Resource Leveling – REF8001[REF8001]*. The primary focus of the RMB will be future year forecasts for executing the P2 Resource Forecasting Analysis Report and advising the Commander on workload-related problems.

Distribution

Business Management Office (BMO)*

Regional Management Board (RMB)*

Resource Management Office

Ownership

The BP/P2 Configuration Manager is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

System References

Acronyms and Glossary – REF8000[REF8000]

District/Center Workload Analysis and Resource Leveling – PROC1020[PROC1020]

Resource Forecast Analysis Annual Schedule – REF8002[REF8002]

Standard Computations for Workload Analysis and Resource Leveling – REF8001[REF8001]

Activity Preface

This process is performed on a quarterly basis, at the regional level, to address management and information requirements, as described in the Resource Forecast Analysis Annual Schedule – REF8002[REF8002].

Quarterly triggers for action on out-of-balance resourcing are shown in the Quarterly Trigger Values Chart contained in Standard Computations for Workload Analysis and Resource Leveling – REF8001[REF1008]. Information in the reports utilized by the Business Management Office (BMO) and Regional Management Board (RMB) will come from data contained in P2; ~~therefore,~~ (a) truly accurate portrayal of the workload will only be available when all resource estimates for the organization are entered into work is in P2.) **Response: accepted**

Business Management Office (BMO)

1. Execute P2 Resource Forecasting Analysis Report.

Project/Activity start finish dates

Resource estimates

Calculation of supportable FTEs vs authorized FTEs vs on-board FTE

Response: information will be provided in functional spec for report

2. Evaluate results in conjunction with Resource Management and other functional areas as needed.
3. Advise Regional Management Board (RMB).
4. Develop and maintain Regional Plan that addresses long-term command strategies.

Detailed analysis is only conducted for CFY, CFY+1, and CFY+2. Long-term estimates of future workload for CFY+3 through CFY+5 will be evaluated using P2 analysis tools. Other considerations include history of Congressional Adds, the overall USACE Strategic Vision, and policy initiatives.

Regional Management Board (RMB)

5. ~~Determine-Evaluate~~ **Response: reject** impacts on future years work execution using latest performance data if districts consistently fail to achieve targets. **Response: accepted**

Refer to Quarterly Trigger Values Chart contained in Standard Computations for Workload Analysis and Resource Leveling – REF8001[REF8001].

If actions are necessary to resolve problems, goto task #6. Otherwise, end of activity.

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6. Evaluate & Develop and Response: accept recommend options such as staff adjustments, changing responsibilities, creation of centers of expertise, workload sharing, etc.

Regional decisions may include RMB-to-RMB discussions.

7. Forward recommendations back to District for resolution or corrective action. Response: see reworded master document for changes to Step #6.

End of activity.

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