

Command Workload Analysis & Resource Leveling

Scope

This process covers the general process by which the Regional Management Board (RMB) and regional Business 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 [Project Workload Analysis and Resource Leveling\[PROC1014\]](#).

Policy

[ER 5-1-11](http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf)[\[http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf\]](http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf)

Responsibility

The regional 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.

The Regional Management Board (RMB) is responsible for evaluating Division functional workload information from P2, based on District resource data 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 and Recommended Computations for Workload Analysis and Resource Leveling\[REF1008\]](#). The focus of the RMB will not be CFY execution, but outyear forecast. **In the Manpower Requirements Process [PROCXXXX] the RMB is responsible for validation of MSC workload to HQUSACE for Manpower Requirements determination and FTE allocation back to Dist/Div/Labs. Response: This process deals primarily with skill sets rather than FTE. See Manpower requirements process RM has the lead on manpower allocations, however the RMB and BMO have responsibility for advising the RM on recommended allocations based on workload projections. What is the RM's role in this process? The process is silent on the RM's responsibility Response: This process deals primarily with skill sets rather than FTE. See Manpower requirements process**

Distribution

Business Management Office (BMO)*

Regional Management Board (RMB)*

Ownership

The BP/P2 Program Office 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[REF1001]

Resource Forecast Analysis Annual Schedule[REF1009]

Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]

Activity Preface

This process is performed on a quarterly basis, at the regional level, to address management and reporting issues, as described in the *Resource Forecast Analysis Annual Schedule*[REF1009].

Quarterly triggers for action on out-of-balance resourcing are shown in the Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling*[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 work is in P2.

Business Management Office (BMO)

How is the regional plan developed for reimbursable work? This is a significant Military and Environmental Programs workload. This should be defined.
Response: Reimbursable work is part of the total workload and captured in P2 (AIS).

1. Execute P2 Resource Forecasting Analysis.
2. Advise Regional Management Board (RMB).
3. Develop and maintain Regional Plan that addresses long-term command strategies.

While detailed analysis is only conducted for CFY, BY, and BY+1, long-term estimates of future workload for BY+2 through BY+4 will be evaluated using P2 analysis tools. Other considerations include history of Congressional Adds, the overall Corps Strategic Vision, and policy initiatives.

This should not be a Business Management Office responsibility. It is a role for PM and RM. Business Management may have a role in looking out to the future and identifying future missions and customers but they do not have a role in the management of resources, either dollars or FTE. If P2 is going to be used in the future to forecast FTE requirements (replacing FORCON and CERRAMS), RM's role in this process needs to be identified and clearly articulated in this manual. RM should have the lead role in advising the Commander and the RMB on the availability of "resources", not the Business Management Office. Response: [Reworded. See master document.](#)

Regional Management Board (RMB)

4. Evaluate if actions are necessary to address persistent problems with a District failing to maintain targets that could impact execution of future work.

Refer to Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling*[REF1008].

If actions are necessary to resolve problems, goto task #5. Otherwise, end of activity.

5. Evaluate & recommend options such as recruitment of new personnel, RIF's, changing responsibilities, creation of centers of expertise, etc.

End of activity.

