



US Army Corps
of Engineers



Human Capital Planning

Human Capital Plan

- **Purpose:**
 - Ensure sufficient personnel strength and capabilities to execute projects and programs
 - Facilitate a responsive, rapid recruitment process
 - Ensure sufficient number & type positions to meet income and FTE utilization targets
 - Provide a process for evaluating, guiding and maintaining technical competencies
- **Components** – “Approved Positions” (not FTE, not people)
 - Individual Manning Document (IMD) Extract - controlling document
 - District & Functional Board HC Plan Presentations
 - Official Organization Chart
- **Process**
 - HC plans developed simultaneously with RCOB; next FY HC Plan approved in August; adjusted during mid-year review
 - Rules concerning moving, changing positions covered by the “expedited recruitment process”



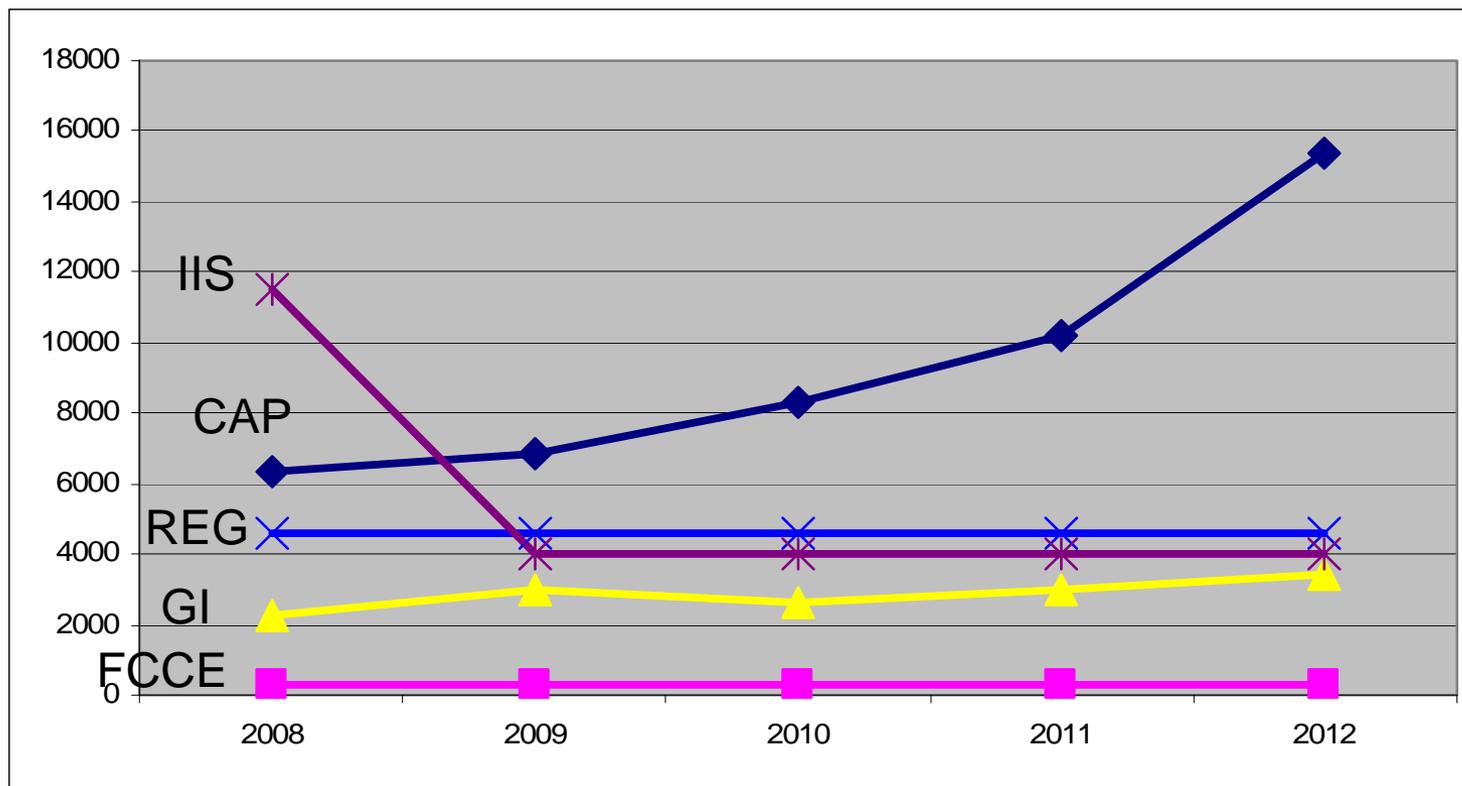
LRX Human Capital Plan

FY08

EXAMPLE



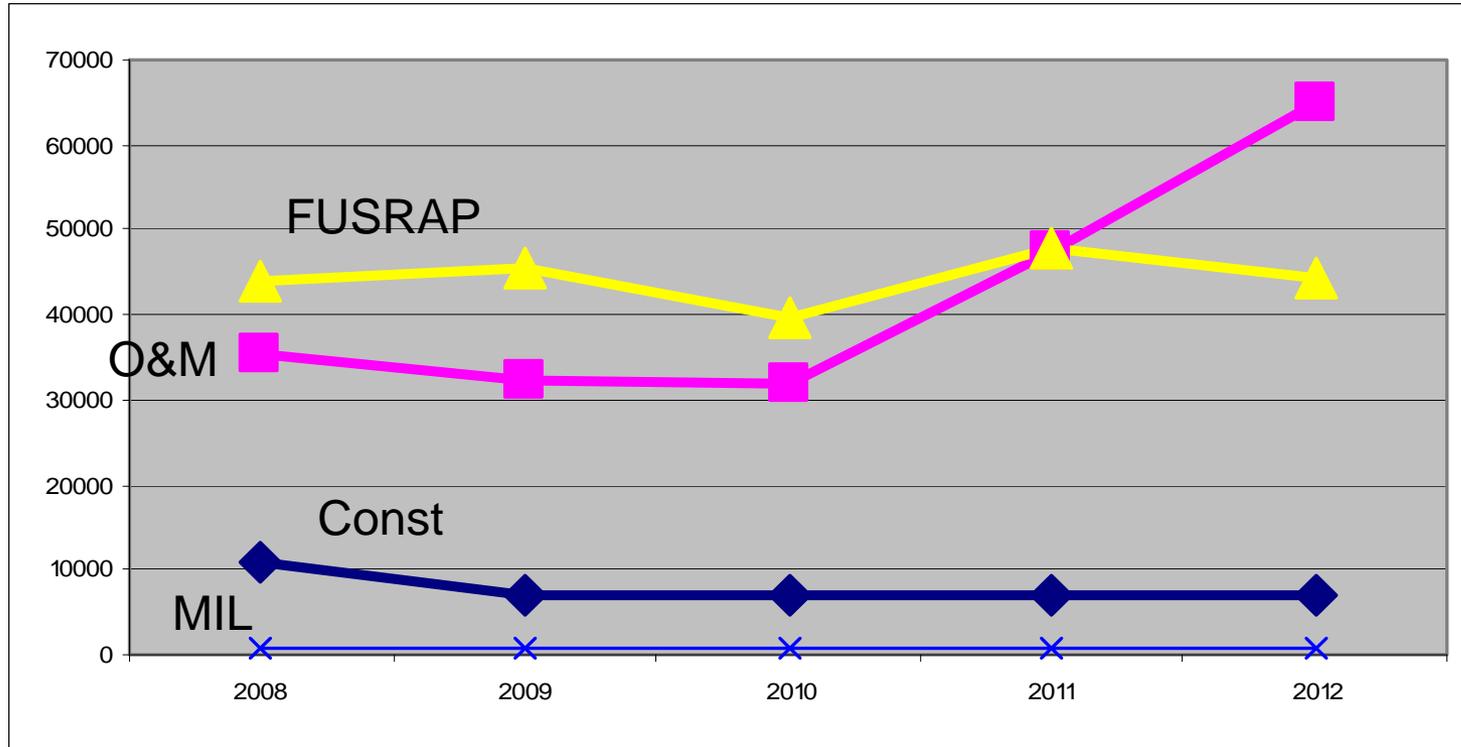
LRX Income Projections



	FY08	FY09	FY10	FY11	FY12
CAP	6320	6875	8275	10175	15350
FCCE	274	290	290	290	290
GI	2257	2980	2600	3000	3400
REG	4603	4597	4597	4597	4597
IIS	11506	4000	4000	4000	4000

- **Contributed funds are included in CG, REG, CAP, and GI.**
- **Conservative assumptions in Regulatory and IIS. Projecting level programs.**

LRX Income Projections



	FY08	FY09	FY10	FY11	FY12
Const	10828	7140	7140	7140	7140
O&M	35215	32363	31926	47278	64755
FUSRAP	44006	45500	39600	47850	44500
MIL	740	740	740	740	740
TOTAL	115749	104485	99168	125070	144772

- **Conservative assumptions in Construction and Military**

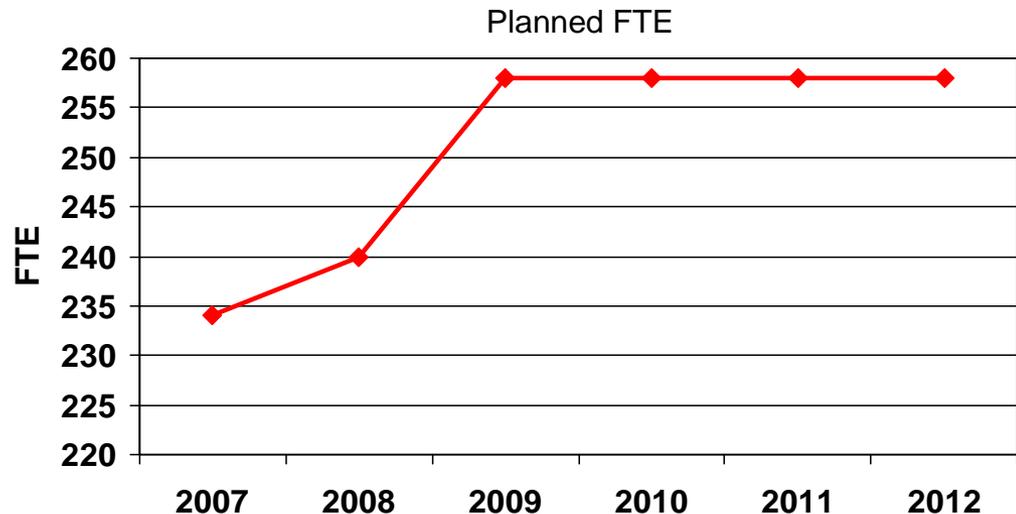


LRX FTE Projection



Fiscal Year	Planned FTE Utilization	Planned AE %	PM	PD	ED	CD	RE	CT	OP	REG	EM	OTH (G&A, etc)
FY 08	240	47%	30	15	68	11	0	5	49	35	3	24
FY 09	258	47%	35	17	75	12	0	6	52	38	3	20
FY 10	258	38%	35	17	75	12	0	6	52	38	3	20
FY 11	258	31%	35	17	75	12	0	6	52	38	3	20
FY 12	258	34%	35	17	75	12	0	6	52	38	3	20

- LRX FTE levels strategically have fallen from FY05 (265) to FY07 (234) due to program decreases and hiring delays
- FTE to rise and level off at 258 in FY09 thru FY12 to match programmatic needs





X District Commander's Assessment



<i>Ability to Acheive...</i>	<i>Assess ment</i>	<i>Remarks</i>
FY08 FTE Utilization Target	G	-Expect to execute 240.7 FTE.
FY08 Direct Charge Labor Targets	G	-Expect to meet income charges as adjusted at Mid-Year
FY08 Expense Budget Targets	G	-Uncertainties regarding ACE-IT charges may affect expenses and rates
90-100% Personnel Strength Target	G	-Roadblocks may occur with hiring actions. -100% turnover in District CPAC
Maintain Critical Technical Competencies	A	-Contracting. 7 vacancies FY08.

• Technical Competencies at Risk

- Contracting
- Planning

- Issues**
 - Aging Workforce requires deliberate succession planning.
 - Successful hiring actions are critical in achieving Human Capital Plan.

FY08 Organizational Summary

x District

Total	250	+34	284
-------	------------	------------	------------

24	+1	25
----	----	----

65	+0	65
----	----	----

195	-2	193
-----	----	-----

470	+27	497
-----	-----	-----

G&A

P, P & PM

Technical Services

Operations & Readiness

- Executive Office
- Resource Management*
- Counsel
- Internal Review
- Public Affairs
- Safety
- EEO
- Emergency Mgmt

- Planning
- Programs & Project Mgmt
- Contracting
- Special Projects Team

- Design
- Construction
- Environmental
- Cost Engineering
- Regulatory
- Business Processes
- Hydraulics & Hydrology

- Mgmt Support
- Technical Support
- Readiness
- Regulatory
- Ohio/Kanawha Locks Area Office
- Big Sandy Area Office
- Kanawha Area Office
- Scioto Area Office
- Muskingum Area Office

EXAMPLE

* LRB/LRC RM

<u>Planned FTE</u>	240
<u>Planned Positions</u>	284

Military		
7	-1	6

Total positions including part time & seasonal

FY08	+/- chg	FY09
861	+53	914



X District Detailed Staffing Plan



P, P & PM Division	As of MAR 08			End FY 08				Positions
	Full-Time	Other Than Full Time	Total	Full-Time	Other Than Full Time	Total	Change +/-	
Div Office	2	0	2	2	0	2	N/A	
Planning	15	1	16	17	1	18	+2	+1 GS-12 Outreach Program Specialist; +1 GS-12 Biologist;
Prog & Proj Mgmt	17	2	19	21	3	24	+5	+1 GS-12 Project Manager; +1 Student Aide; +1GS-11Program Analyst; +1 GS-09 Project Management Specialist; +1 GS-07 Project Management Specialist
Contracting	6	0	6	8	0	8	+2	+2 GS-11 Contract Specialist
Special Projects Team	11	1	12	12	1	13	+1	+1 GS-12 Civil Engineer
TOTAL	51	4	55	60	5	65	+10	

EXAMPLE ONLY, FULL PRESENTATION HAS CHART PER DISTRICT DIVISION

- "Full Time" are full time permanent positions planned to be filled with the following type appointments: full time permanent, seasonal, term, intermittent filling permanent positions, and any others working 40 hours per week
- "Other Than Full Time" are other than full time permanent positions planned to be filled with the following type appointments: full time temporary, part time permanent, part time temporary, all students, intermittent not filling permanent positions, DA interns, and other temporary appointments



LRx Conclusions



- Overall assessment:
 - Projected workload will sustain workforce
- “High risk” workload items/projects:
 - Section xxxx
 - Construction Projects with low BCRs (Gray Creek and Lower Red)
- Vital technical competencies at risk:
 - Navigation/Design with completion of Blue LD
 - Floodproofing
- Areas of high demand work
 - FDR – Dam Safety



Process Steps

