



DEPARTMENT OF THE ARMY
HEADQUARTERS, U.S. ARMY MATERIEL COMMAND
5001 EISENHOWER AVENUE, ALEXANDRIA, VA 22333 - 0001

REPLY TO
ATTENTION OF

S: 23 Jun 00

AMCRM-M

MEMORANDUM FOR SEE DISTRIBUTION

SUBJECT: Fiscal Year (FY) 2001/2002 Civilian Execution Plan (CEP)

1. It is now time to submit our FY01/02 CEP to HQDA. The CEP is an important document in that it is what DA uses to provide us with our transition dollars. Every effort should be made to ensure realistic projections are made and that you consider all types of actions that effect your projections, such as BRAC, QDR, A76, attrition, workload decreases and efficiencies.

2. For your CEP submission, you should use the AMC May PBG that is scheduled to be in AAMMIS by 31 May 2000. Since some of you will also be submitting your AWC budget by 31 May, any changes in your AWC budget submit should be reflected in your CEP submission. Use only the EXCEL spreadsheet enclosed and submit to the DCSR point of contact by e-mail NLT 23 Jun 00. Please do not build any additional formulas into the EXCEL spreadsheet that you submit.

a. Part 1 of the CEP is a month-by-month plan of "where you expect to be" during each Fiscal Year (one sheet for FY01 and another sheet for FY02).

b. Part 2 of the CEP is a projection for both FY01 and FY02 **by location and UIC**. You will need to project your onboard strength for 1 Oct 00, 30 Sep 01 and 30 Sep 02. Where you have firm reductions with RESHAPE plans that you have already submitted, please complete the accessions, separations, RIF Letter Date and Status Code columns. For these installations with Reshape plans submitted, the entry in the "Latest Projection" column must equal the entry in item 1e of your most current Realignment Fact Sheet (RFS). The entry in the "Voluntary Separations" column must equal the entries of items 2e + 2g of your most current RFS. The entry in the "RIF Separations" column must equal the entry in item 2f of your most current RFS. The entry in the "RIF Letter Date Issue" column must equal the entry in item 4 of your most current RFS. The entry in the "RIF Letter Date Effective" column must equal the entry in item 5 of your most current RFS. Code these entries as "R" in the "Status Code" column. If your Reshape plan covers more than one UIC, you must allocate the reductions, separations and accessions appropriately against the various UICs (we must know how many reductions, separations and accessions you have assigned to each of the UICs

AMCRM-M

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in the plan and all of the UIC entries should total the one RFS entry).

c. For those commands undergoing a Commercial Activities Study or are scheduled to conduct a Commercial Activities Study during FY01, this **must** be annotated under Part 2, Column H with the letter "A". This is also stated in the instructions for completing Part 2 of the CEP. No additional information is required.

d. You will notice that Part 2 of the CEP has a slight difference from last year's submission. We have added the column "Remarks" on the far right. You should use this column to explain any exceptions or deviations from the 1% deviation policy (+/- 1% of your total authorizations).

3. As a reminder, HQDA will use the CEP (Parts 1 & 2) to match against all RESHAPE packages that are submitted. If the CEP and the RESHAPE do not match, DA will return the RESHAPE packages. If at any time you submit a RESHAPE package that you have not annotated on your CEP, you must submit to the AMCRM-M POC an update to your CEP prior to or with your RESHAPE package. You may submit an update to your CEP whenever you feel it is necessary to do so.

4. You should plan RIFs as early as possible in the FY. This will help offset RIF and associated VSIP and VERA costs by salary savings during the FY, thus enhancing your ability to execute to your end strength target within available civilian pay dollars. If a FY01 RIF is effected after the end of 2nd quarter, the plan must indicate why the delayed RIF is necessary. Explain your deviation from this guidance in the "Remarks" column of Part 2 of the CEP. All RIFs must be effected on or before September 29 of the execution year. RIFs to be effected September 30 or later must be shown on our next year's plan. This is because separations effected on the last day of a month are not deducted from strength for that month.

5. The DCSR point of contact is Ms. Lynne Maszczak, AMCRM-M, DSN 767-9043, e-mail: lmaszczak@hqamc.army.mil, FAX DSN 767-2395. Address questions concerning completion of the CEP for activities where RESHAPE actions are ongoing to Ms. Nancy Nachreiner, AMCPE-F, DSN 767-5129.

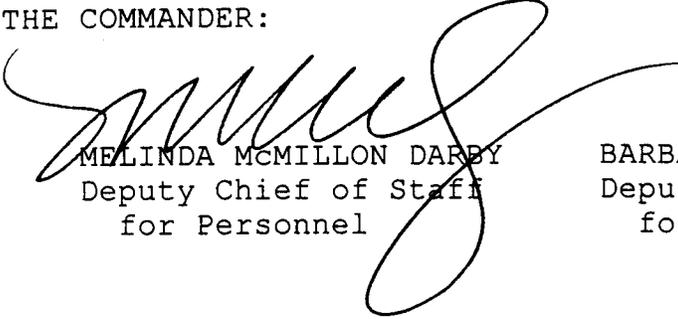
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SUBJECT: Fiscal Year (FY) 2001/2002 Civilian Execution Plan (CEP)

6. AMC -- Your Readiness Command . . . Serving Soldiers Proudly!

FOR THE COMMANDER:

Encl



MELINDA MCMILLON DARBY
Deputy Chief of Staff
for Personnel

BARBARA A. LEIBY
Deputy Chief of Staff
for Resource Management

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SUBJECT: Fiscal Year (FY) 2001/2002 Civilian Execution Plan (CEP)

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COMMANDER

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AMC-FAST

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USAMC INTERNATIONAL COOPERATIVE PROGRAMS ACTIVITY, ATTN:
AMXIP-OA

USAMC INTELLIGENCE AND TECHNOLOGY SECURITY ACTIVITY, ATTN:
AMXMI-D-O

U.S. ARMY PRECISION GUIDED WEAPONS COUNTERMEASURES, TEST AND
EVALUATION, ATTN: OTD

CHIEF

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INTEGRATED PROCUREMENT SYSTEMS OFFICE, ATTN: AMCAQ-I

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AMC Quality Management and Analysis Office, ATTN: AMCQMA

DEPUTY EXECUTIVE DIRECTOR, CONVENTIONAL AMMUNITION, ATTN:
AMXED-D

PART I – CIVILIAN EXECUTION PLAN

This form includes monthly strength and work year projections by fiscal year (FY01 and FY02). There is one sheet for FY01 and another sheet for FY02. This plan must include realistic employment projections based on funded workload, execution, and personnel turnover. This will include personnel changes that result in strength changes. These include accessions, optional retirements and voluntary resignations both with and without VSIP, voluntary early retirement authority (VERA), RIF transfers, moves to and from leave without pay in excess of 30 days, number of intermittents to work in each month, and reassignments out of the command. This provides instructions for completing the Civilian Manpower Execution Plan.

As Of Date: The date of 15 June 2000 has been entered. No Command action required. All information/data that you provide should be as of this date.

MSC or SRA: Self-Explanatory – enter your command (e.g. TACOM; USASAC).

Employment Projections: ROC: 6A1 has been entered. No Command action required.

COL A: Month/Year: No Command action required. The dates applicable to the form have been entered.

COL B: PBG: Show your AMC May PBG authorization for FY00 and FY01 on the FY01 CEP Part 1. This should be filled in on the Sep 00 line and Sep 01 line. This data is not required for the months of Oct 00 through Aug 01. The PBG authorization for FY01 and FY02 should also be filled in on FY02 CEP Part 1. This should be filled in on the Sep 01 line and Sep 02 line. This data is not required for the months of Oct 01 through Aug 02.

Columns C through E are the onboard projection for each month identified by type of hire.

COL C: USDH: Defined as United States Direct Hire.

COL D: FNDH: Defined as Foreign National Direct Hire.

COL E: FNIH: Defined as Foreign National Indirect Hire.

COL F: TOTAL: No Command action required. A formula has been entered to total column C – E as the numbers are entered. This total should match the Column D Total on Part 2.

COL G: DELTA: Delta between each month totals. No Command action required. A formula has been entered to reflect the delta from Sep to Oct, Oct to Nov, Nov to Dec, Etc.

COL H: Reasons for Change: Provide reasons for projected changes between each month, please be specific. Listed on the CEP and below are some examples of personnel turnover changes:

- a. Gains: Accessions or transfers into commands.
- b. Losses: Transfers out of commands, resignations (including VSIPS), optional retirements (including VSIP), VERA, RIFs or other.

Provide your reasons for changes between each month, the reasons provided on the CEP spreadsheets **are only samples**.

COL I: PBG Workyears: No command action required. This column will be filled in by AMCRM-M based on AMC as a whole.

COL J: Projected Workyears: No command action required. This column will be filled in by AMCRM-M based on AMC as a whole.

Total FY Estimate Civilian Pay Dollars: Estimate your total civilian pay dollars for each FY by USDH, FNDH and FNIH for your latest projected end strength.

PART 2 – CIVILIAN EXECUTION PLAN

This form is developed to identify the MSC/SRA best estimate of how you will plan civilian end strength execution, including any reductions, for the next two consecutive fiscal years. This data will be used at HQDA level to track civilian execution, VERA/VSIP actions, and RIF actions. OSD monitors these actions and authorizations and dollars can be pulled during the Presidential Budget when a MACOM/IRA appears to be under executing its programmed plans.

Both the FY01 and FY02 data are to be reported on one form.

MSC or SRA: Self-Explanatory – enter your command (e.g. TACOM; USASAC).

As Of Date: The date of 15 June 2000 has been entered. No Command action required. All information/data that you provide should be as of this date.

COL A: Location/COL AA: UIC – List each UIC (including derivatives) within your MSC/SRA **BY LOCATION**. Location is normally defined as an Army or other DoD component installation. If not an installation, give the city and state as the location. If an UIC includes employees at more than one installation, include the UIC under every applicable location; however, the personnel count is only those at that duty location. Example entries: WOARAA has personnel at multiple locations – 250 personnel are on-duty assignment to Fort Johnson and the remaining are on-duty assignment to Fort Perry.

Fort Johnson		Fort Perry	
WOARAA	250	WOARAA	120
W123AA	150	WOBBAA	200
Middle City, IL		Fort Archer	
WA22AA	100	WABCAA	1580

COL B & C: FY01 Projections

COL B: Start Point Strength (onboard) - Start point must reflect onboard as of 1 Oct 00. Data must be shown for each location (installation) and UIC within the Command. Each location will reflect total onboard projections (includes Permanent, Term, Temporary, and Intermittent) for the location and further delineated at UIC level within the location.

COL C: Projected Onboard – Projected onboard as of 30 Sep 01. Data must be shown for each location (installation) and UIC within the Command. Each location will reflect total strength (includes Permanent,

Term, Temporary, and Intermittent) for the location and further delineated at UIC level within the location.

COL D: Projected Positions/Authorizations – Report number of authorizations you expect to fill by fiscal year end (FY01). The authorizations may be filled by permanent, term, intermittent, or temporary personnel. Reflect the best estimate of target end-strength for the FY identified (this number should match the number in Column C). This should also be the same figure shown in the RFS position impact paragraph where it asks you to identify the number of remaining positions.

Columns E, F, and G - Projected FY01 Turnover: As a minimum, these columns must be completed to project turnover at each location where a RIF is planned or RIF contingency planning is underway.

COL E: Voluntary Losses – Enter the projected number of voluntary losses to the UIC for the entire FY. This estimate must include all non-VERA voluntary losses (e.g. resignations, optional/disability retirements, reassignments out of the MSC/SRA, leave without pay (LWOP) in excess of 30 days, etc.). Include losses that you plan to encourage with use of VSIP. Include projected permanent, term, temporary, and intermittent losses.

Col F: RIF/Separation – Enter the projected number of RIF separations that will occur in the UIC if VERA is not authorized/used.

COL G: Accessions – Enter the number of projected permanent, term, temporary, and intermittent accessions to strength in the UIC. Include those returning to duty from LWOP in excess of 30 days.

COL H: RIF Code – This column should contain the appropriate code for explanation of the current phase.

A = Commercial Activity Study – Use this code to indicate that a Commercial Activity Study is underway or where a Commercial Activity Study is scheduled for FY01.

R = RIF Scheduled

COL I: RIF Notice Date – Self-explanatory.

COL J: RIF Effective Date – The RIF date must be effective on or before 29 Sep 01. Any RIFs to be effective on 30 Sep 01 will be addressed in FY02 plans.

COL K & L: FY02 Projections

COL K: Projected Onboard - Projected onboard as of 30 Sep 02. Data must be shown for each location (installation) and UIC within the Command. Each location will reflect total strength (includes Permanent, Term, Temporary, and Intermittent) for the location and further delineated at UIC level within the location.

COL L: Projected Positions/Authorizations - Report number of authorizations you expect to fill by fiscal year end (FY 02). The authorizations may be filled by permanent, term, intermittent, or temporary personnel. Reflect the best estimate of target end-strength for the FY identified (this number should match the number in column K). This should also be the same figure shown in the RFS position impact paragraph where it asks you to identify the number of remaining positions.

COL M: Remarks – Add remarks that may explain noted exceptions or deviations from the 1% deviation policy. This should be used to explain disconnects like current contingency operations.

Civilian Execution Plan, FY01

Part 1

As of Date: 15 June 2000

Command or IRA: Middle Road

Employment Projections: ROC 999

CUMULATIVE

A	B	C	D	E	F	G	H	I	J
Month / Year	PBG	USDH	FNDH	End Strength FNIH	TOTAL	DELTA	Reasons for Change	PBG Workyears	Projected Workyears
Sep-00	2500	2375	5	20	2400			2575	199
Oct-00	=====	2370	5	20	2395	-5	Attrition/Hire Lag	=====	399
Nov-00	=====	2360	5	20	2385	-10	Attrition/Hire Lag	=====	598
Dec-00	=====	2359	5	19	2383	-2	Attrition/Hire Lag	=====	797
Jan-01	=====	2352	5	19	2376	-7	Attrition/Hire Lag	=====	995
Feb-01	=====	2345	5	19	2369	-7	Attrition/Hire Lag	=====	1193
Mar-01	=====	2342	5	19	2366	-3	Attrition/Hire Lag	=====	1390
Apr-01	=====	2341	5	19	2365	-1	Attrition/Hire Lag	=====	1587
May-01	=====	2338	5	19	2362	-3	Attrition/Hire Lag	=====	1784
Jun-01	=====	2330	5	19	2354	-8	Attrition/Hire Lag	=====	1980
Jul-01	=====	2325	5	19	2349	-5	Attrition/Hire Lag	=====	2176
Aug-01	=====	2318	5	18	2341	-8	Attrition/Hire Lag	=====	2372
Sep-01	2450	2277	5	18	2300	-41	Attrition/Hire Lag	2425	2565
Total FY Est Civ Pay	=====	=====	=====	=====	=====	=====	=====	\$121,250,000	\$128,260,417

Civilian Execution Plan, FY02

As of Date: 15 June 2000

Part 1

Command or IRA: Middle Road

Employment Projections: ROC 999

CUMULATIVE

A	B	C	D	E	F	G	H	I	J
Month / Year	PBG	USDH	FNDH	End Strength FNIH	TOTAL	DELTA	Reasons for Change	PBG Workyears	Projected Workyears
Sep-01	2450	2277	5	18	2300			2425	191
Oct-01	====	2250	5	20	2275	-25	Attrition/Hire Lag	====	381
Nov-01	====	2225	5	20	2250	-25	Attrition/Hire Lag	====	570
Dec-01	====	2200	5	19	2224	-26	Attrition/Hire Lag	====	756
Jan-02	====	2190	5	19	2214	-10	Attrition/Hire Lag	====	941
Feb-02	====	2175	5	19	2199	-15	Attrition/Hire Lag	====	1125
Mar-02	====	2145	5	19	2169	-30	Attrition/Hire Lag	====	1307
Apr-02	====	2135	5	19	2159	-10	Attrition/Hire Lag	====	1487
May-02	====	2125	5	19	2149	-10	Attrition/Hire Lag	====	1667
Jun-02	====	2115	5	19	2139	-10	Attrition/Hire Lag	====	1846
Jul-02	====	2105	5	19	2129	-10	Attrition/Hire Lag	====	2023
Aug-02	====	2095	5	18	2118	-11	Attrition/Hire Lag	====	2200
Sep-02	2300	2079	4	17	2100	-18	Attrition/Hire Lag	2220	2376
Total FY Est Civ Pay Dollars	====	====	====	====	====	====	=====	====	\$118,806,250

SPR

PLT

PART 2

Civilian Execution Plan, FY 01/02

Command or IRA: Middle Road

As Of Date: 15 June 2000

ROC: 999

A	AA	B	C	D	E	F	G	H	I	J	K	L	L
Location	UIC	Projected FY01 Actuals	FY01 Actuals	Latest Projection Positions/ Authorizations	Voluntary Losses	Projected FY01 Turnover	Accessions	RIF Code	RIF Notice Date	RIF Effective Date	Projected Actuals 09/30/02	Latest Projection Positions/ Authorizations	Remarks
Fort Johnson	W0ARAA	250	270	270	0	0	0				245	245	On-board strength exceeds Deviation Authority due to current Contingency operations
Fort Johnson	W123AA	150	125	125	0	0	0				125	125	
Fort Perry	W0ARAA	120	100	100	0	0	0				100	100	
Fort Perry	W0BBAA	200	175	175	0	0	0				175	175	
Middle City, IL	WA22AA	100	80	80	0	0	0				80	80	
Fort Archer	WABCAA	1590	1595	1595	0	0	0				1475	1475	
Total		2400	2345	2345	0	0	0				2200	2200	

SAMPLE

Civilian Execution Plan, FY01

As of Date: 15 June 2000

Part 1

MSC or SRA:

Employment Projections: ROC 6A1

CUMULATIVE

A	B	C	D	E	F	G	H	I	J
Month / Year	PBG	USDH	FNDH	End Strength FNIH	TOTAL	DELTA	Reasons for Change	Workyears	Projected Workyears
Sep-00					0				
Oct-00	=====				0	0	Attrition/Hire Lag	=====	
Nov-00	=====				0	0	VERAVSIP	=====	
Dec-00	=====				0	0	New Hires/Attrition	=====	
Jan-01	=====				0	0	Retirements	=====	
Feb-01	=====				0	0	RIF/Attrition	=====	
Mar-01	=====				0	0	Attrition/Hire Lag	=====	
Apr-01	=====				0	0	Workload Reduction/VERA	=====	
May-01	=====				0	0	Attrition/Hire Lag	=====	
Jun-01	=====				0	0	QDR/RESHAPE	=====	
Jul-01	=====				0	0	Attrition/Hire Lag	=====	
Aug-01	=====				0	0	RIF/Attrition	=====	
Sep-01					0	0	Release Summer Hires/Vera		
Total FY Est Civ Pay	=====	\$0	\$0	\$0	\$0	=====	=====	\$0	\$0

Civilian Execution Plan, FY02

As of Date: 15 June 2000

Part 1

MSC or SRA:

Employment Projections: ROC 6A1

CUMULATIVE

A	B	C	D	E	F	G	H	I	J
Month / Year	PBG	USDH	FNDH	End Strength FNIH	TOTAL	DELTA	Reasons for Change	PBG Workyears	Projected Workyears
Sep-01					0				
Oct-01	=====				0	0	Attrition/Hire Lag	=====	
Nov-01	=====				0	0	VERAV/SIP	=====	
Dec-01	=====				0	0	New Hires/Attrition	=====	
Jan-02	=====				0	0	Retirements/Hiring Freeze	=====	
Feb-02	=====				0	0	RIF/Attrition	=====	
Mar-02	=====				0	0	Attrition/Hire Lag	=====	
Apr-02	=====				0	0	Workload Reduction/VERA	=====	
May-02	=====				0	0	Attrition/Hire Lag	=====	
Jun-02	=====				0	0	QDR/RESHAPE	=====	
Jul-02	=====				0	0	Attrition/Hire Lag	=====	
Aug-02	=====				0	0	VERAV/SIP	=====	
Sep-02	2300				0	0	Release Summer Hires		
Total FY Est Civ Pay Dollars	=====	\$0	\$0	\$0	\$0	=====	=====	=====	\$0

