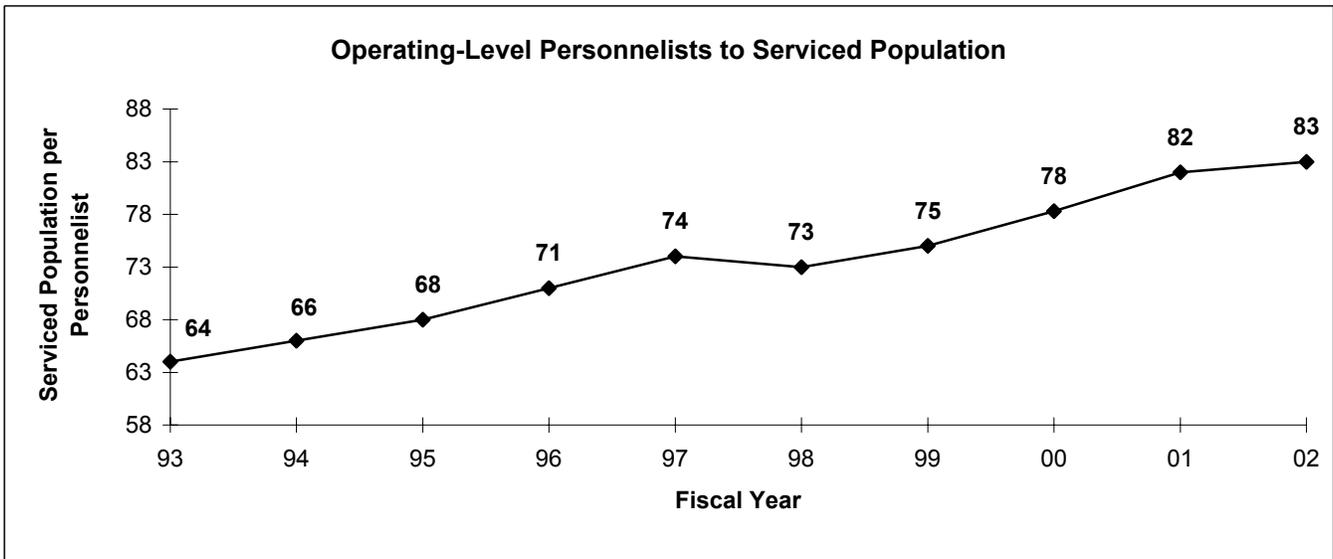


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY03



Source: 1738 Report for FY 93-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-02 personnelists; CivPro for FY99-02 serviced population

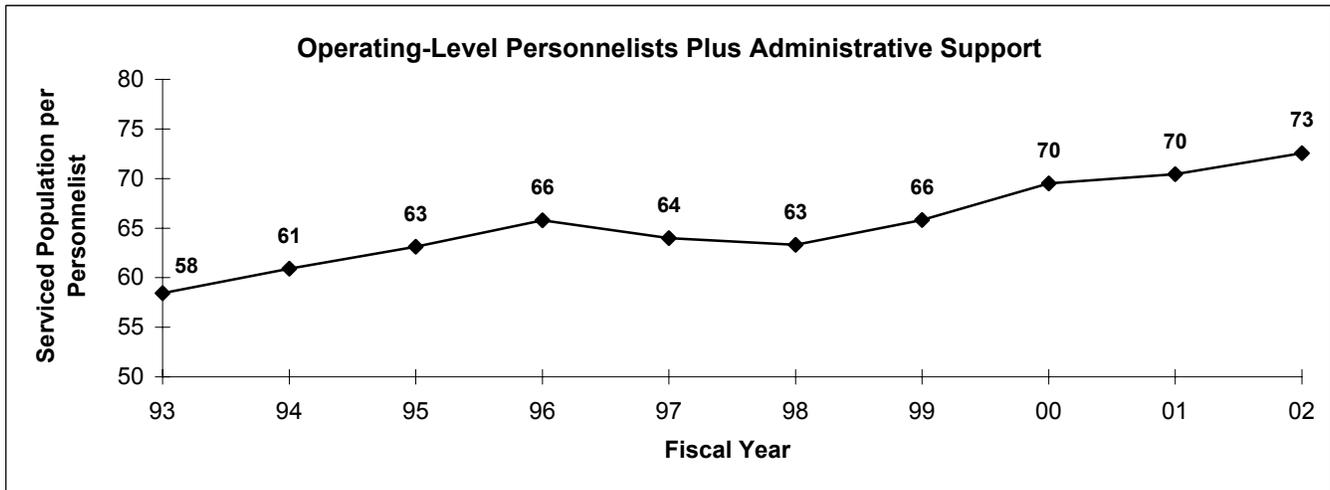
Fiscal Year	93	94	95	96	97	98	99	00	01	02
Serviced Population	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797
Personnelists	4,785	4,371	4,039	3,745	3,387	3,263	3,094	2,909	2,752	2,759

Analysis:

- The servicing ratio increased in FY02. The number of personnelists basically remained the same (increased by .25%) in FY02 while the serviced population increased by 1.7%. Although the servicing ratio has increased since FY98, the ratio must increase at a much faster rate to meet the FY03 objective.
- The switch from CivPro to DAPE-CP-PSR for the count of operating-level personnelists did not have a significant affect on the data. The DAPE-CP-PSR data is considered more accurate and is reported to DOD.
- "Operating-level" is identified as personnel in CPOs, CPACs, and CPOCs. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-2. Servicing Ratio: Operating-Level Personnelists Plus Administrative Support to Serviced Population

Objective: 1:80 for FY03



Source: 1738 Report for FY 93-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-02 personnelists and administrative support; CivPro for FY99-02 serviced population

Fiscal Year	93	94	95	96	97	98	99	00	01	02
Serviced Population	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797
Personnelists	4785	4371	4039	3745	3,387	3,263	3,094	2,909	2,752	2,759
Administrative Support	488	368	318	307	505	512	414	369	456	408
Total Operating Level	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208	3,167

Analysis:

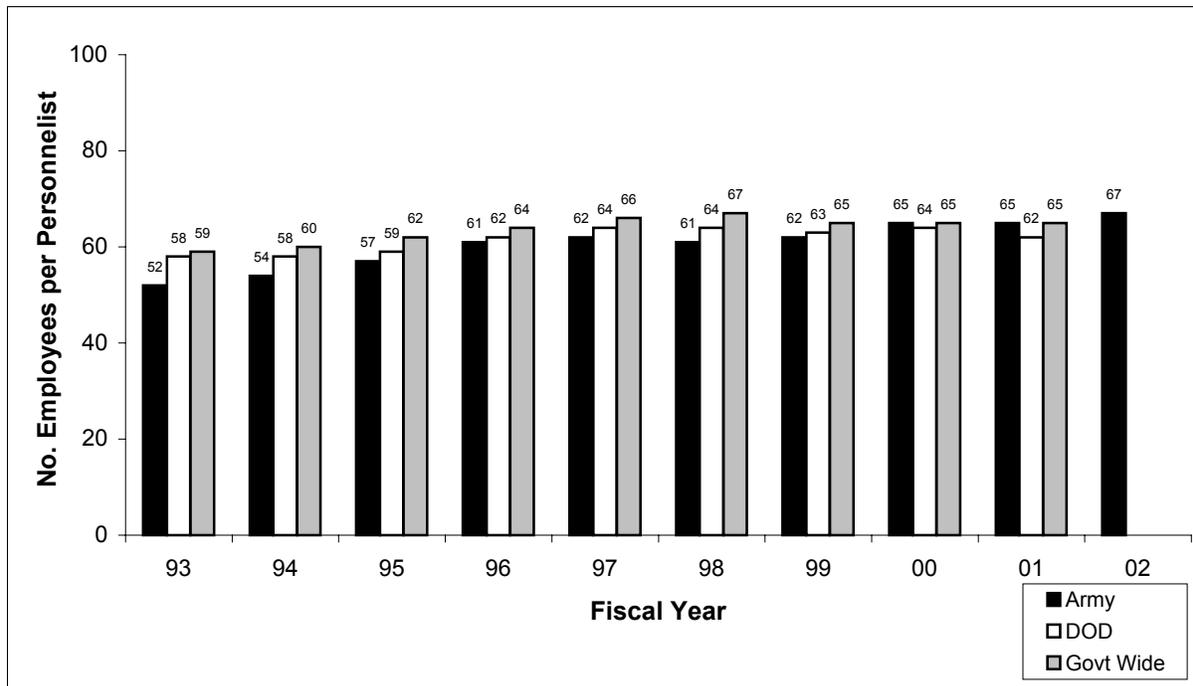
- The servicing ratio increased in FY02. The drop in FY97-98 is attributable to an increase in administrative support and not meeting the planned reduction in number for personnelists. The failure to meet the planned reduction in personnelists is mainly due to MACOMs not drawing down CPAC staffs as directed. In FY02, serviced population increased by 1.7%, while personnelists increased by .25%, and administrative support decreased 11%. The improvement in FY02 is due to the decrease in the administrative support. The personnelist population levels must drop at a faster rate relative to the serviced population to meet the FY03 objective.

- The switch from CivPro to DAPE-CP-PSR for the count of operating-level personnelists & administrative support in FY99-02 did not have a significant affect on the data.

- "Operating-level" is defined as personnel in CPOs, CPACs, and CPOCs. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series in operating personnel offices (e.g., 318, 334). "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-3. Servicing Ratio: Operating and Staff-Level Personnelists to Work Force

Objective: None Established



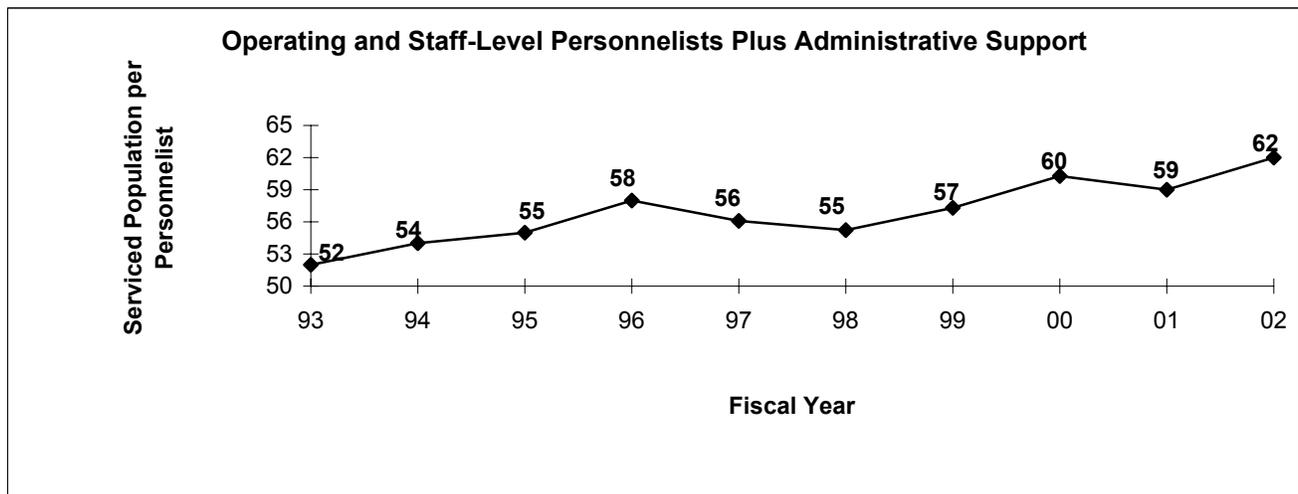
Source: OPM except for FY02 Army data which are from the HQDA Workforce Analysis Support System (WASS).

Analysis:

- This indicator is included because OPM uses it to track Agency performance. For this indicator, "Personnelists" are defined as all US-citizen employees (staff and operating) in series 201, 203, 212, 221, 230, 233, and 235. OPM defines work force as all Army appropriated fund US-citizen employees.
- Between FY93 and FY98, servicing ratio increased about the same amount for all three groups, with Army increasing from 52 employees per personnelist in FY93 to 61 in FY98. In FY99 Army began to increase at a faster rate. Starting in FY00, Army passed the DOD rate and was equal to other government agencies.
- In FY02, the Army ratio increased to 1:67. FY02 DOD and Government-wide data were not available at the time of publication.
- See Appendix, p. A1, for raw data and explanation of the terms "Army," "DOD," and "Govt Wide."

1-4. Servicing Ratio: Operating and Staff Level Personnelists Plus Administrative Support to Serviced Population

Objective: None Established



Source: 1738 Report for FY 93-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-02 personnelists and administrative support; CivPro for FY99-02 serviced population

Fiscal Year	93	94	95	96	97	98	99	00	01	02
Serviced Population	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797
Operating Level (plus admin)	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208	3,167
Staff Level (200-series only)	647	579	636	572	547	551	521	502	637	518
Totals	5,920	5,318	4,993	4,624	4,439	4,326	4,029	3,780	3,845	3,685

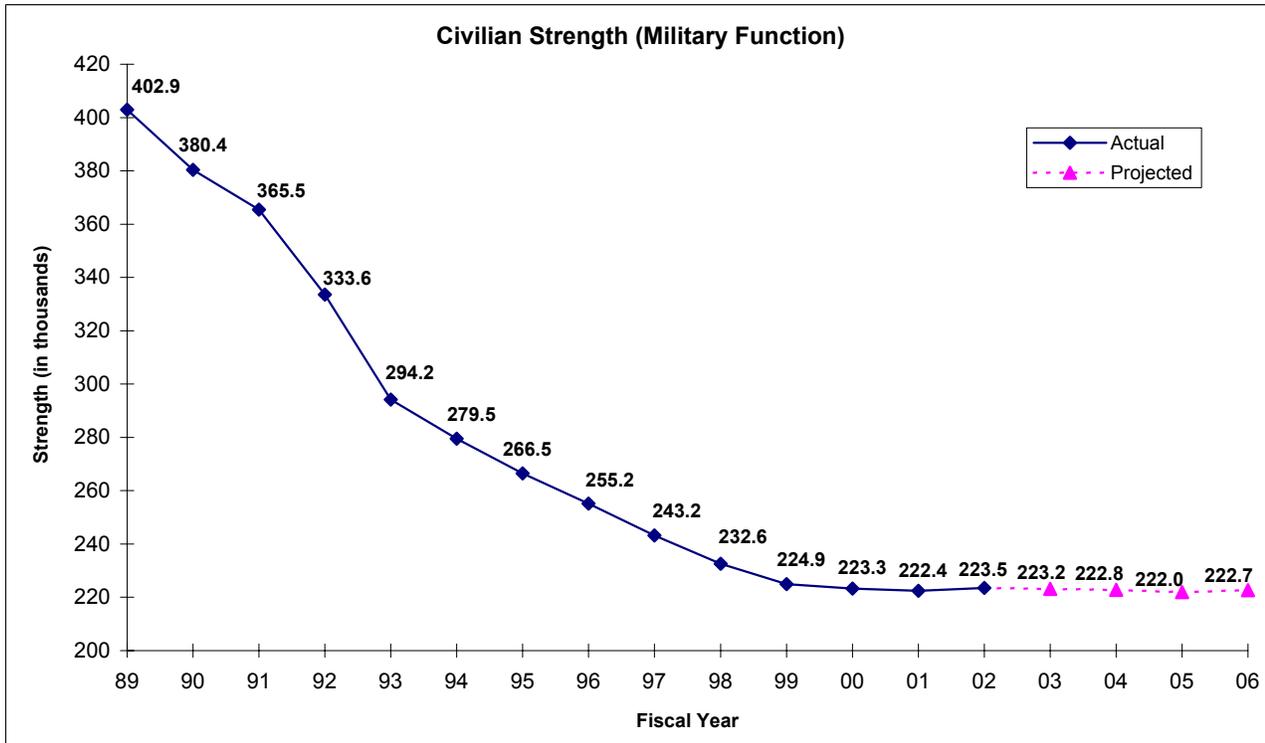
Analysis:

- The servicing ratio increased in FY02. The serviced population increased by 1.7%, while the operating-level personnelists decreased by only 1%. The staff level decreased by 19%. The increase in FY02 is due to the decrease in staff.
- The switch from CivPro to DAPE-CP-PSR for the count of operating and staff-level personnelists did not have a significant affect on the data.
- This indicator contains the most comprehensive definition of the Civilian Personnel work force. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series listed in operating offices except for series 204, 205, 260, and 544. Administrative support in staff offices are not included because historical 1738 reports did not contain the data. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-5. Civilian Strength

Objective: 217.3K for FY02

Assessment: Met



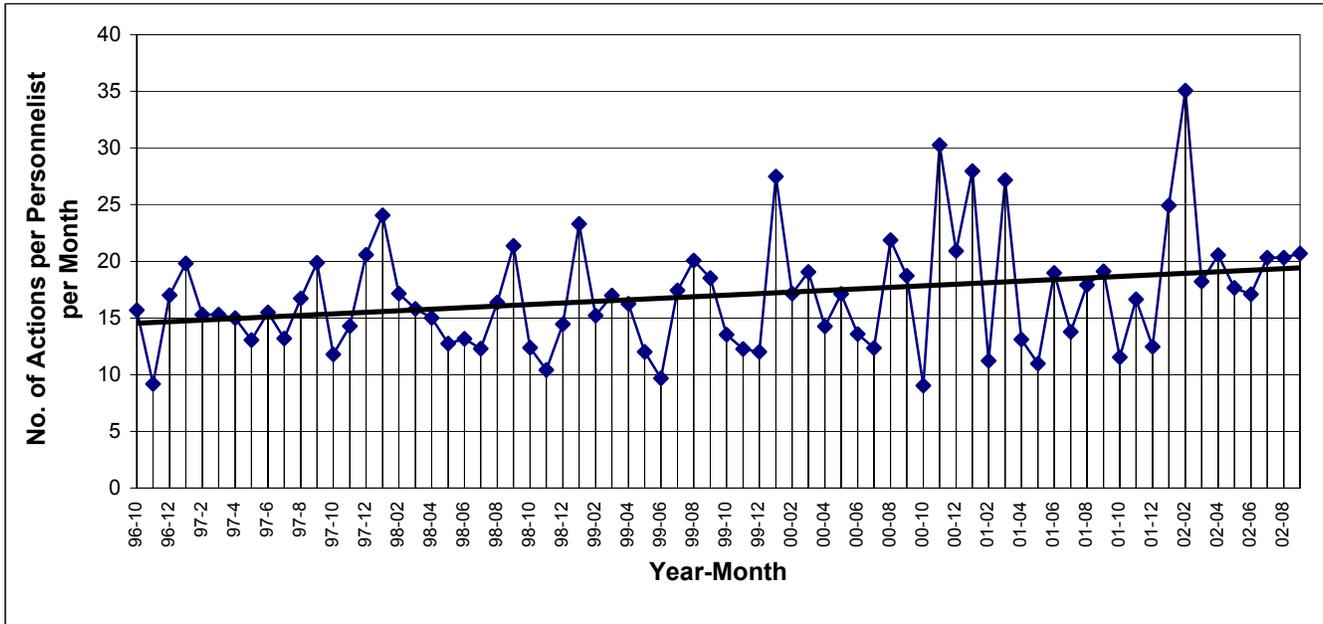
Source: SF113A Report and Supplements (Actual), FY04-05 President's Budget.

Analysis:

- The objective was met. Actual FY02 civilian strength, at 223,450 civilians, was 6,150 above the projected number of 217,300 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-02 numbers represent on-board strength at the end of the fiscal year. FY03-06 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A2, for MACOM strength data.

1-6. Production (U.S. Citizen) per Operating-Level Personnelist

Objective: None Established



Source: CivPro

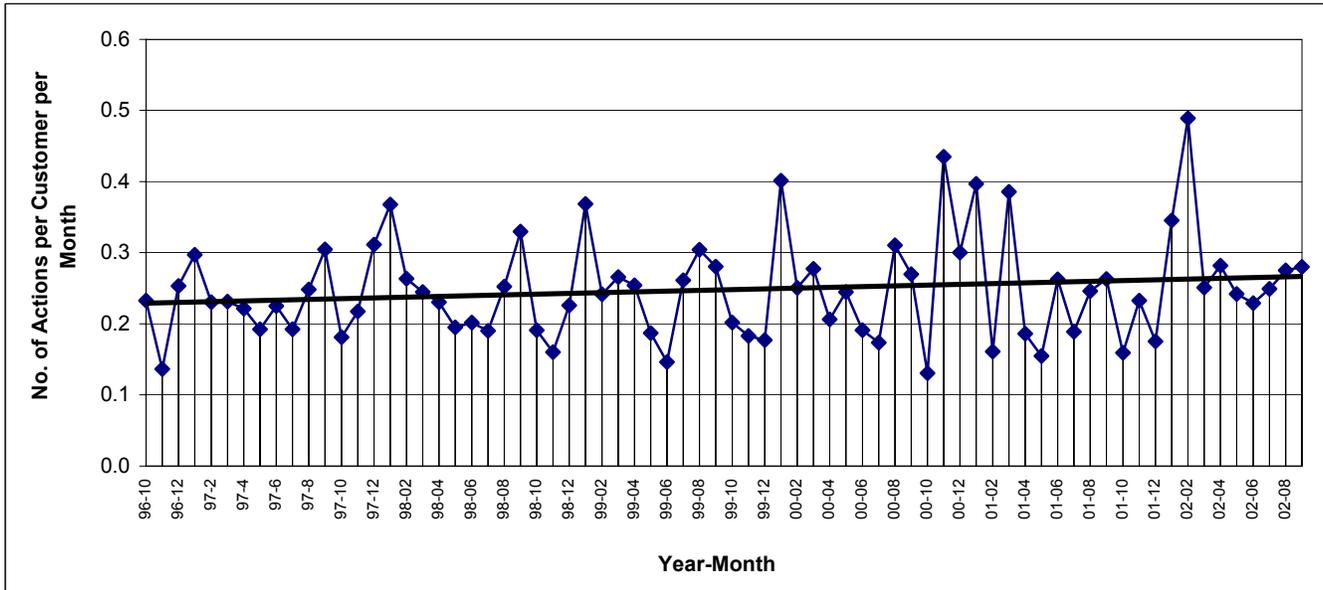
Fiscal Year	97	98	99	00	01	02
No. Actions per Mo.	15.5	16.2	15.5	16.6	18.4	19.6

Analysis:

- Production per personnelist has increased over the last three years. It is 26% higher than in FY99. The major monthly fluctuations are the peaks due to performance appraisals and awards.
- Production per operating-level personnelist is defined as the number of personnel actions entered into ACPERS divided by the total number of Army's operating-level personnelists. Operating-level personnelists include employees in CPOs, CPACs, and CPOCs in series 201, 203, 212, 221, 230, 233, and 235. The chart includes all personnel actions in ACPERS except: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN (Training), LN (Local Nationals), and OTH (Other) are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.

1-7. Production per U.S. Citizen Serviced Customer

Objective: None Established



Source: CivPro

Fiscal Year	97	98	99	00	01	02
No. Actions per Mo.	0.23	0.25	0.24	0.24	0.26	0.27

Analysis:

- Production per serviced customer has risen over the past two years. FY02 productivity per serviced customer is the highest it has been in five years, 17% higher than in FY97. As in indicator 1-6, the major monthly fluctuations are the peaks due to performance appraisals and awards.
- Production per serviced customer is defined as the number of personnel actions entered into ACPERS divided by the serviced population. "Serviced population" is defined as military and civil function appropriated fund employees and non-Army-employees, excluding foreign nationals and National Guard Bureau (Title 32) employees. The chart includes all personnel actions in ACPERS: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN, LN, OTH are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.