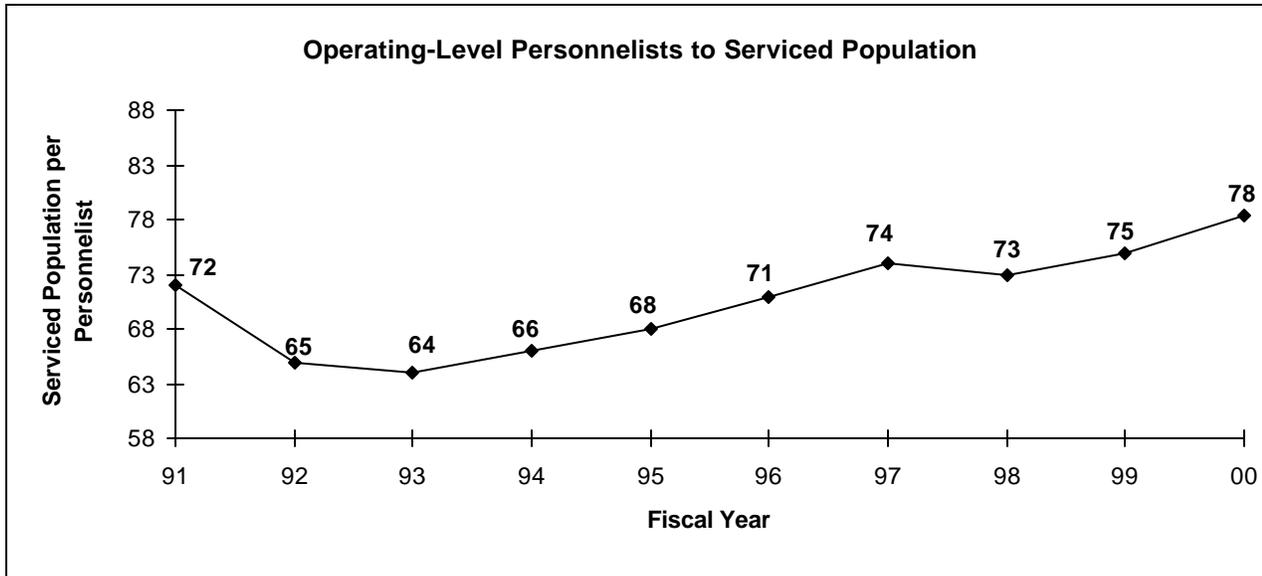


1-1. Servicing Ratio: Operating-Level Personnelists to Served Population

Objective: OSD Goal is 1:88 for FY01



Source: 1738 Report for FY 91-96; CivPro for FY97-98; CivPro for FY99-00 served population, SFCP-PSR for FY99-00 personnelists

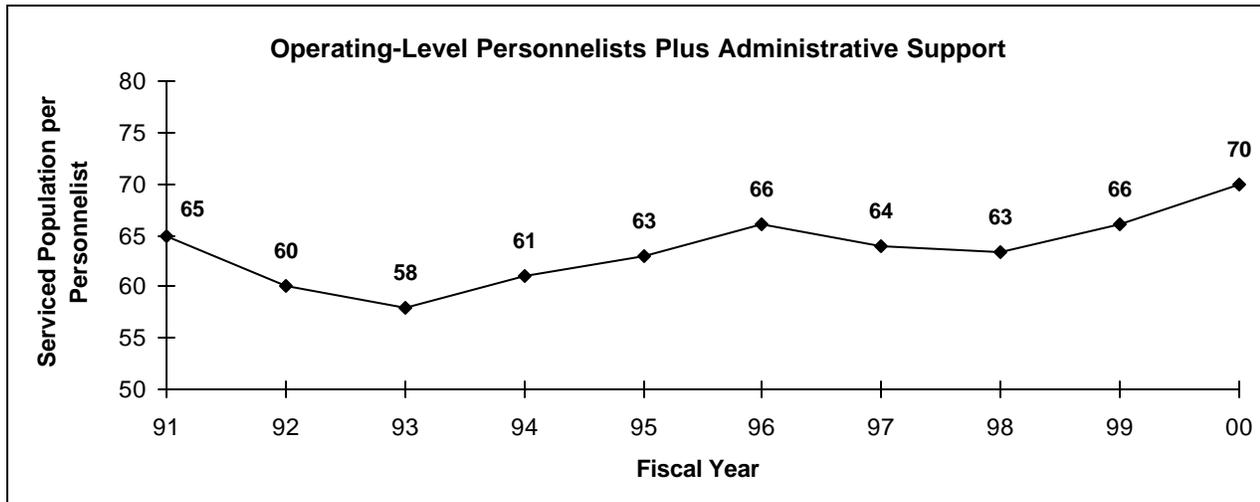
Fiscal Year	91	92	93	94	95	96	97	98	99	00
Served Population	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876
Personnelists	5,398	5,342	4,785	4,371	4,039	3,745	3,387	3,263	3,094	2,909

Analysis:

- The servicing ratio increased slightly in FY00. The number of personnelists decreased by 6% in FY00 while the served population decreased by only 1%. Although the servicing ratio has increased since FY93, the ratio must increase at a much faster rate to meet the FY01 objective.
- The switch from CivPro to SFCP-PSR for the count of operating-level personnelists in FY99-00 did not have a significant affect on the data (the CivPro counts are slightly different 3,095 in FY99 and 2907 in FY00). The SFCP-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. "Served 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 FY01



Source: 1738 Report for FY 90-96; CivPro for FY97-98; CivPro for FY99-00 serviced population, SFCP-PSR for FY99-00 personnel & administrative support

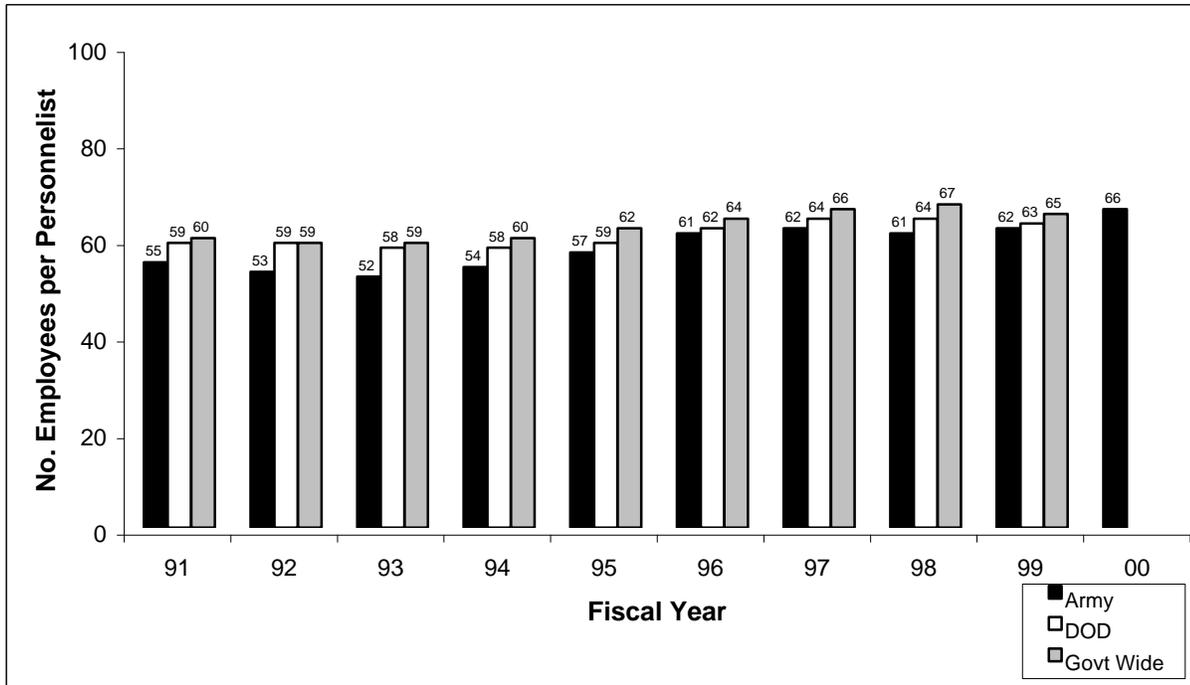
Fiscal Year	91	92	93	94	95	96	97	98	99	00
Serviced Population	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876
Personnelists	5398	5342	4785	4371	4039	3745	3,387	3,263	3,094	2,909
Administrative Support	554	507	488	368	318	307	505	512	414	369
Total Operating Level	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278

Analysis

- The servicing ratio increased in FY00. Between FY91-93, the serviced population decreased faster than the personnel population, resulting in a lower servicing ratio. The trend then reversed for three years until FY97. The drop in FY97-98 is attributable to an increase in administrative support and not meeting the planned reduction in number for personnelists. The increase in administrative support is due to CPOCs' need for automation and management support services. The failure to meet the planned reduction in personnelists is mainly due to MACOMs not drawing down CPAC staffs as directed. In FY00, serviced population dropped 1%, personnelists dropped 6%, and administrative support dropped 11%. The personnelist and administrative support population levels must drop at a faster rate relative to the serviced population to meet the FY01 objective.
- The switch from CivPro to SFCP-PSR for the count of operating-level personnelists & administrative support in FY99-00 had a small affect on the data (the CivPro count of 3,095 and 2907 personnelists & 467 and 434 administrative support yields servicing ratios of 1:65 for FY99 and 1:68 for FY00). The SFCP-PSR data, considered more accurate, is reported to DOD.
- "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



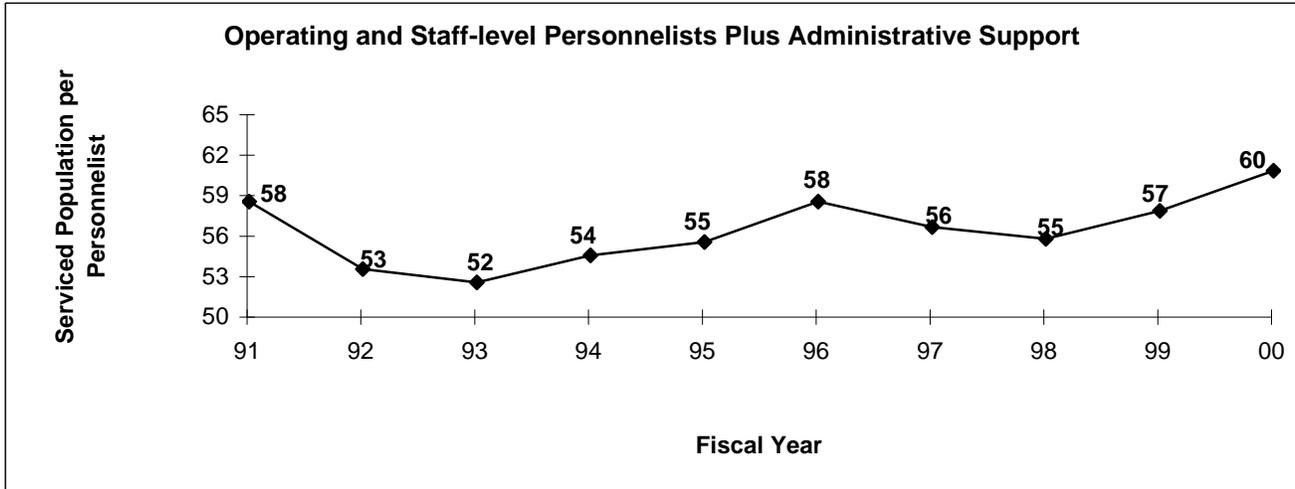
Source: OPM except for FY00 Army data which are from the HQDA Workforce Analysis Support System (WASS).

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 FY91 and FY99, servicing ratio increased about the same amount for all three groups, with Army increasing from 55 employees per personnelist in FY91 to 62 in FY99. Army continues to have the lowest ratio.
- In FY00, the Army ratio was up to 1:66. FY00 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 90-96; CivPro for FY97-98; CivPro for FY99-00 serviced population, SFCP-PSR for FY99-00 personnelists & administrative support

Fiscal Year	91	92	93	94	95	96	97	98	99	00
Serviced Population	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862	227,876
Operating Level	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508	3,278
Staff Level (200-series only)	700	704	647	579	636	572	547	551	521	502
Totals	6,652	6,553	5,920	5,318	4,993	4,624	4,439	4,326	4,029	3,780

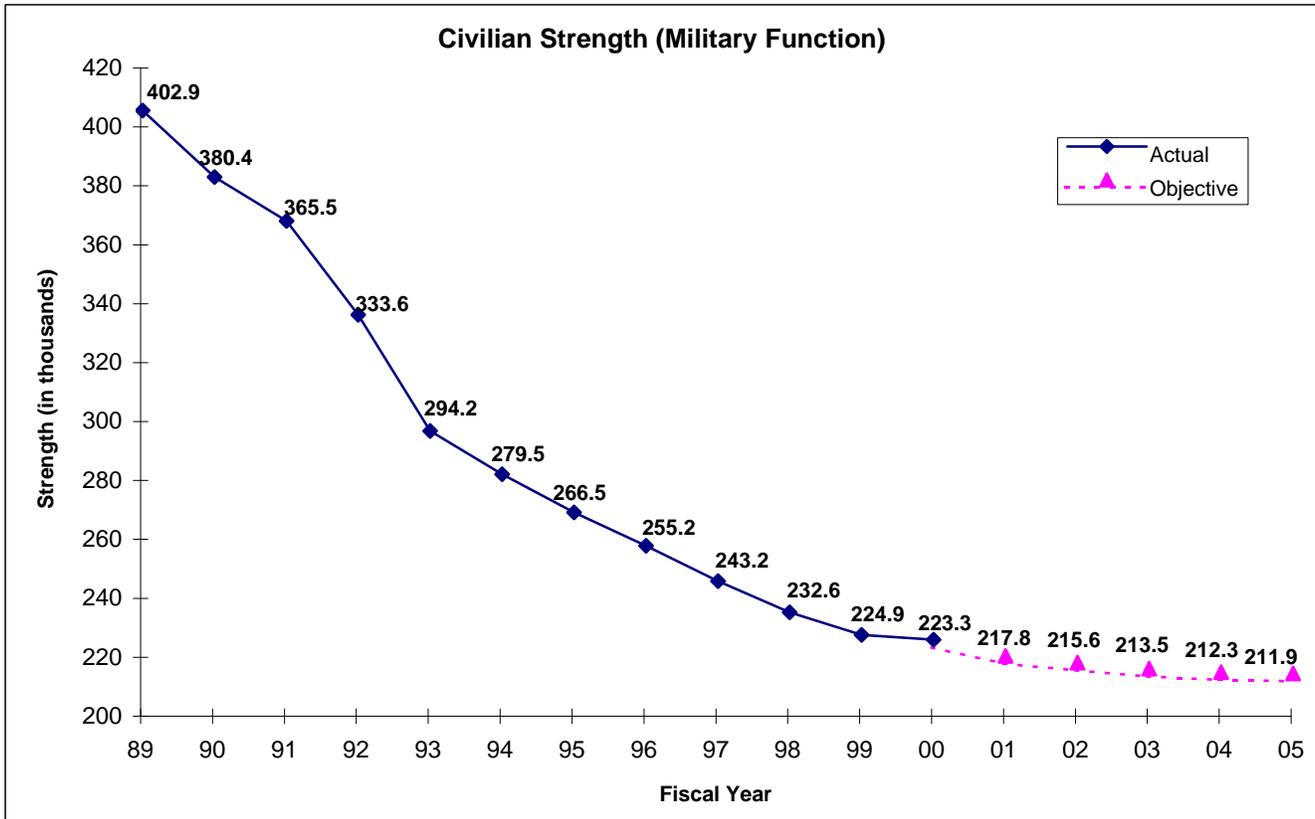
Analysis:

- The servicing ratio increased in FY00. The serviced population dropped 1%, but operating-level dropped 7% and staff-level dropped 4%.
- The switch from CivPro to SFCP-PSR for the count of personnelists & administrative support in FY99 and FY00 had a negligible affect on the data (the CivPro counts yield the same 1:57 servicing ratio for FY99 and 1:59 for FY00). The SFCP-PSR data, considered more accurate, is reported to DOD.
- 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: 223.3K for FY00

Assessment: Met



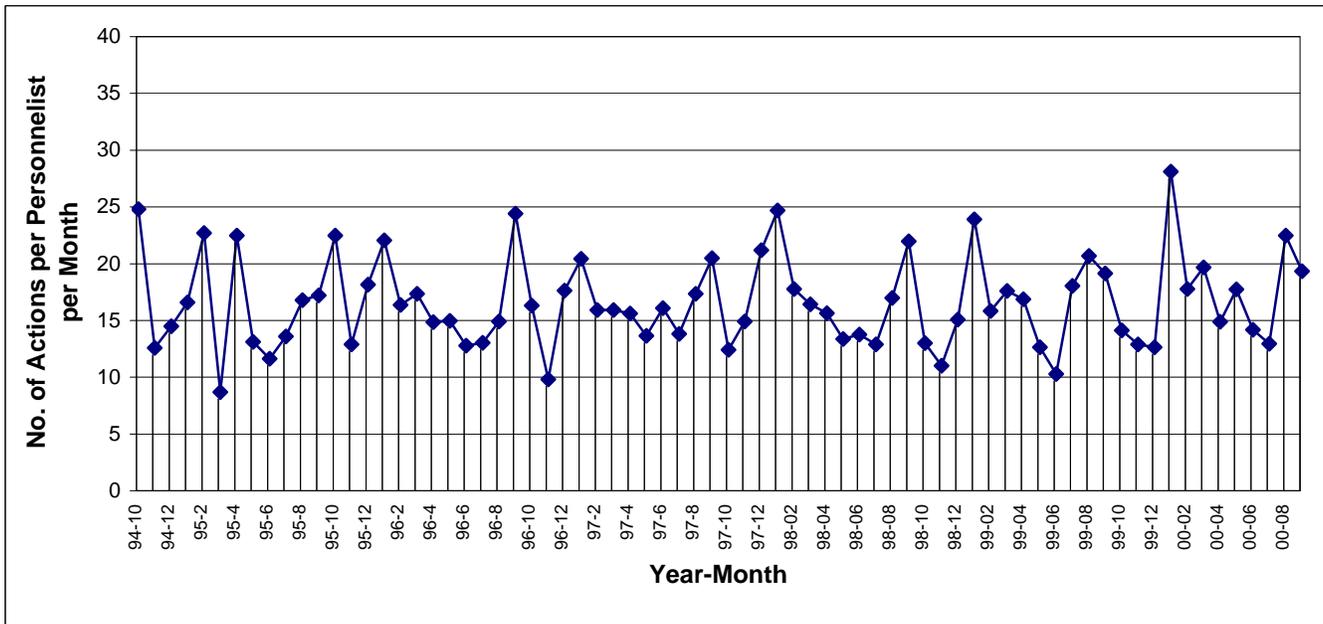
Source: SF113A report and supplements (Actual); FY02/03 Clinton President's Position (Objective)

Analysis:

- The objective was met - at 223,265 civilians, actual FY00 civilian strength was 35 below the target number of 223,300 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-00 numbers represent on-board strength at the end of the fiscal year. FY01-05 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: CPOC Productivity Report (CivPro)

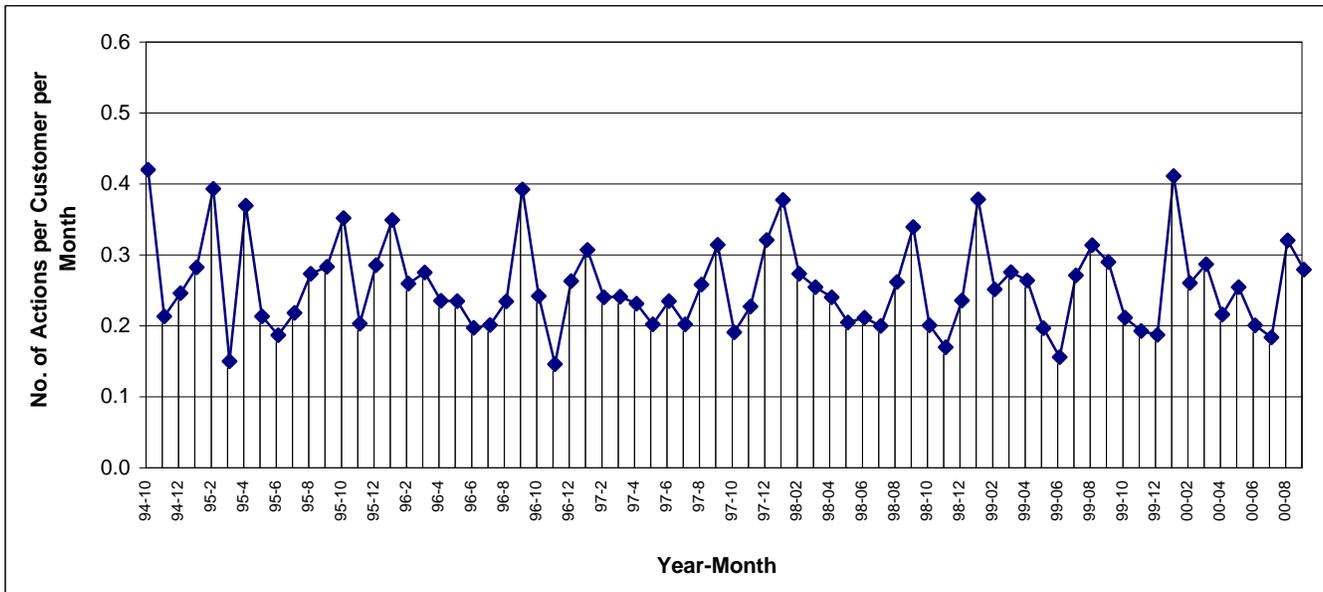
Fiscal Year	95	96	97	98	99	00
No. Actions per Mo.	15.6	16.4	15.5	16.2	15.5	16.6

Analysis:

- Production per personnelist has been relatively stable over the past six years. 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: CPOC Productivity Report (CivPro)

Fiscal Year	95	96	97	98	99	00
No. Actions per Mo.	0.26	0.26	0.23	0.25	0.24	0.24

Analysis:

- Production per serviced customer has been stable over the past six years, with FY averages ranging between .23 - .26 actions per month. 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.