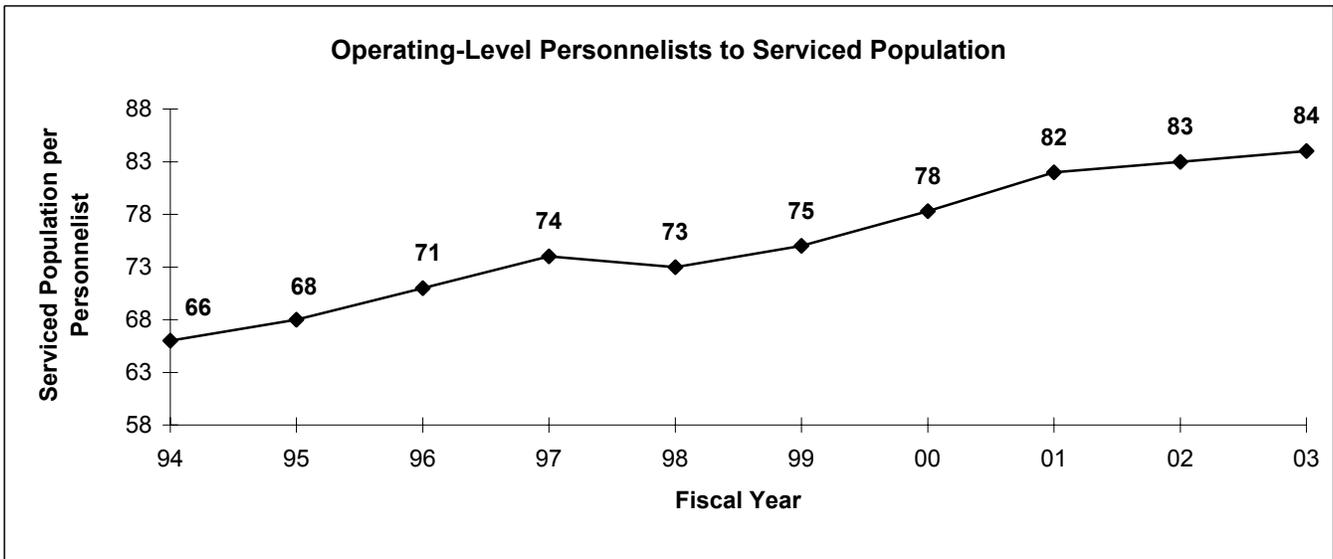


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY04



Source: 1738 Report for FY 94-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-03 personnelists; CivPro for FY99-03 serviced population

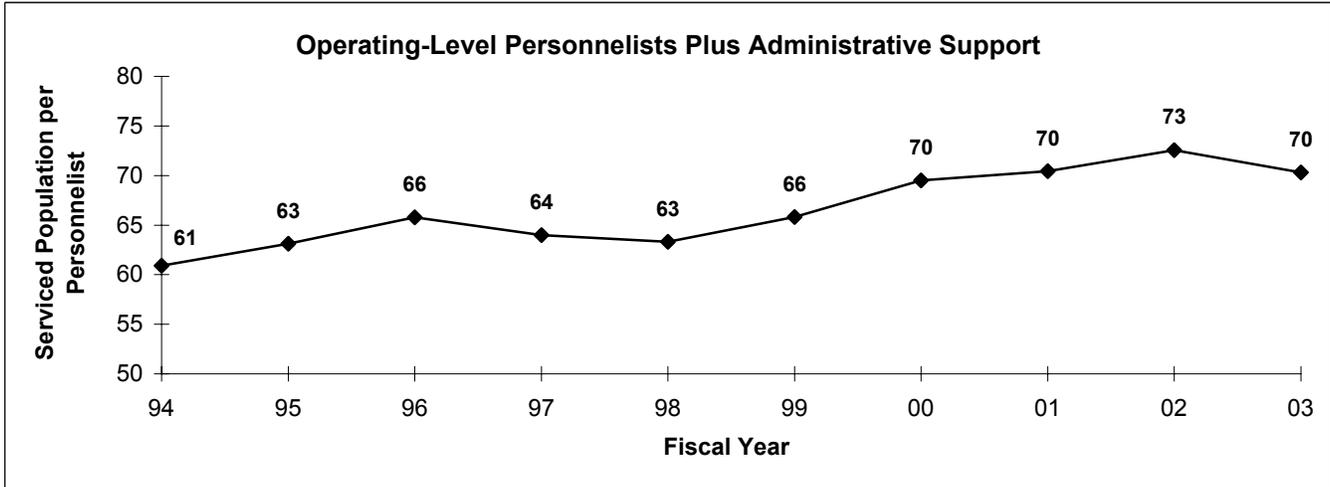
Fiscal Year	94	95	96	97	98	99	00	01	02	03
Serviced Population	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586
Personnelists	4,371	4,039	3,745	3,387	3,263	3,094	2,909	2,752	2,759	2,752

Analysis:

- The servicing ratio increased in FY03. The number of personnelists and the serviced population basically remained the same. Although the servicing ratio has increased since FY98, the ratio must increase at a much faster rate to meet the FY04 objective.
- The switch from CivPro to DAPE-CP-PSR for the count of operating-level personnelists did not have a significant effect 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 FY04



Source: 1738 Report for FY 94-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-03 personnelists and administrative support; CivPro for FY99-03 serviced population

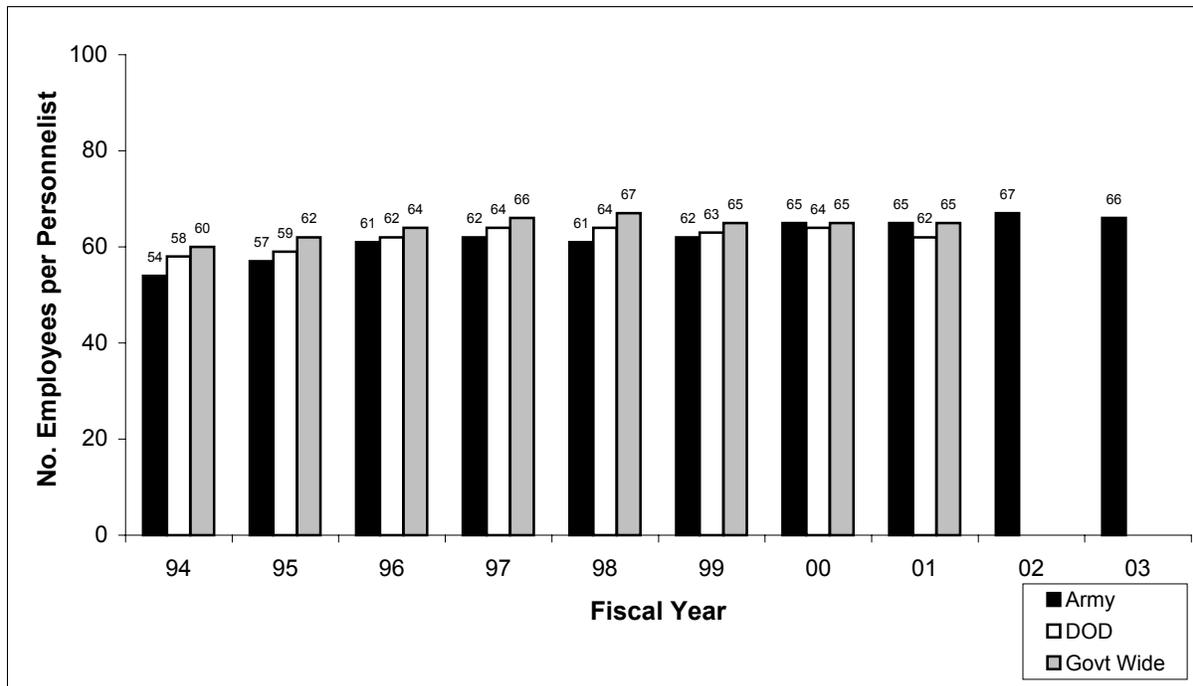
Fiscal Year	94	95	96	97	98	99	00	01	02	03
Serviced Population	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586
Personnelists	4371	4039	3745	3,387	3,263	3,094	2,909	2,752	2,759	2,752
Administrative Support	368	318	307	505	512	414	369	456	408	527
Total Operating Level	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208	3,167	3,279

Analysis:

- The servicing ratio decreased in FY03. Although the number of personnelists and the serviced population basically remained the same as FY02, administrative support increased 29%. The lower ratio in FY03 is due to the increase in foreign national administrative support. The personnelist and administrative support levels must drop at a much faster rate relative to the serviced population to meet the FY04 objective.
- The switch from CivPro to DAPE-CP-PSR for the count of operating-level personnelists & administrative support did not have a significant effect 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



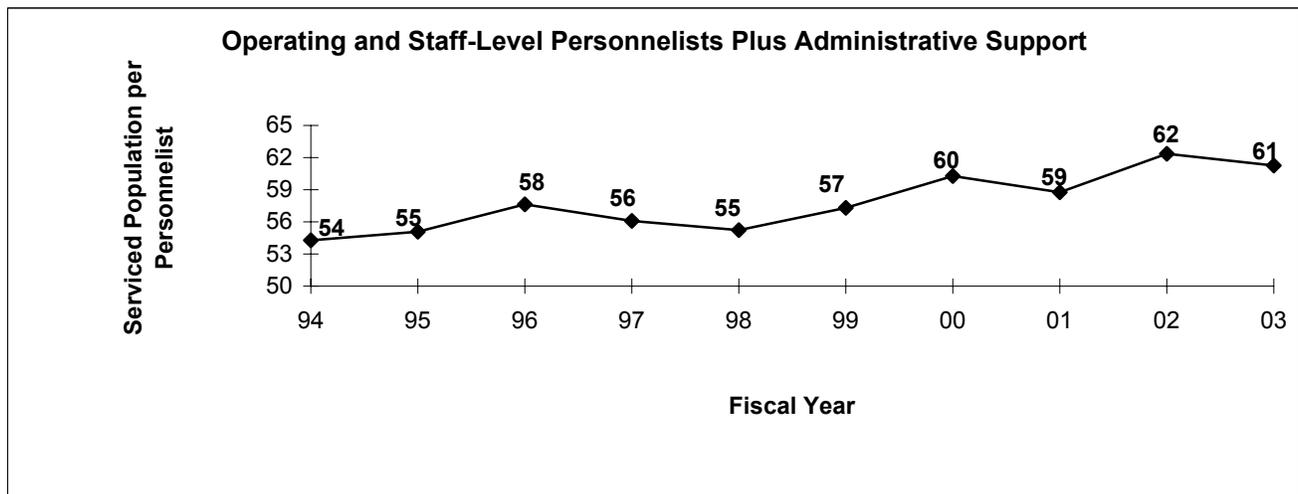
Source: OPM except for FY02 and FY03 Army data which are from the HQDA Workforce Analysis Support System (WASS).

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. In FY02, OPM combined military personnelists into the 201 series with civilian personnelists counts. This disabled comparison of Army civilian personnelist ratios to DOD and other Government agencies.
- Starting in FY00, Army passed the DOD rate and was equal to other government agencies.
- In FY03, the Army ratio decreased to 1:66.
- 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 94-96; CivPro for FY97-98; DAPE-CP-PSR for FY99-03 personnelists and administrative support; CivPro for FY99-03 serviced population

Fiscal Year	94	95	96	97	98	99	00	01	02	03
Serviced Population	288,703	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586
admin)	4,739	4,357	4,052	3,892	3,775	3,508	3,278	3,208	3,167	3,279
Staff Level (200-series only)	579	636	572	547	551	521	502	637	518	485
Totals	5,318	4,993	4,624	4,439	4,326	4,029	3,780	3,845	3,685	3,764

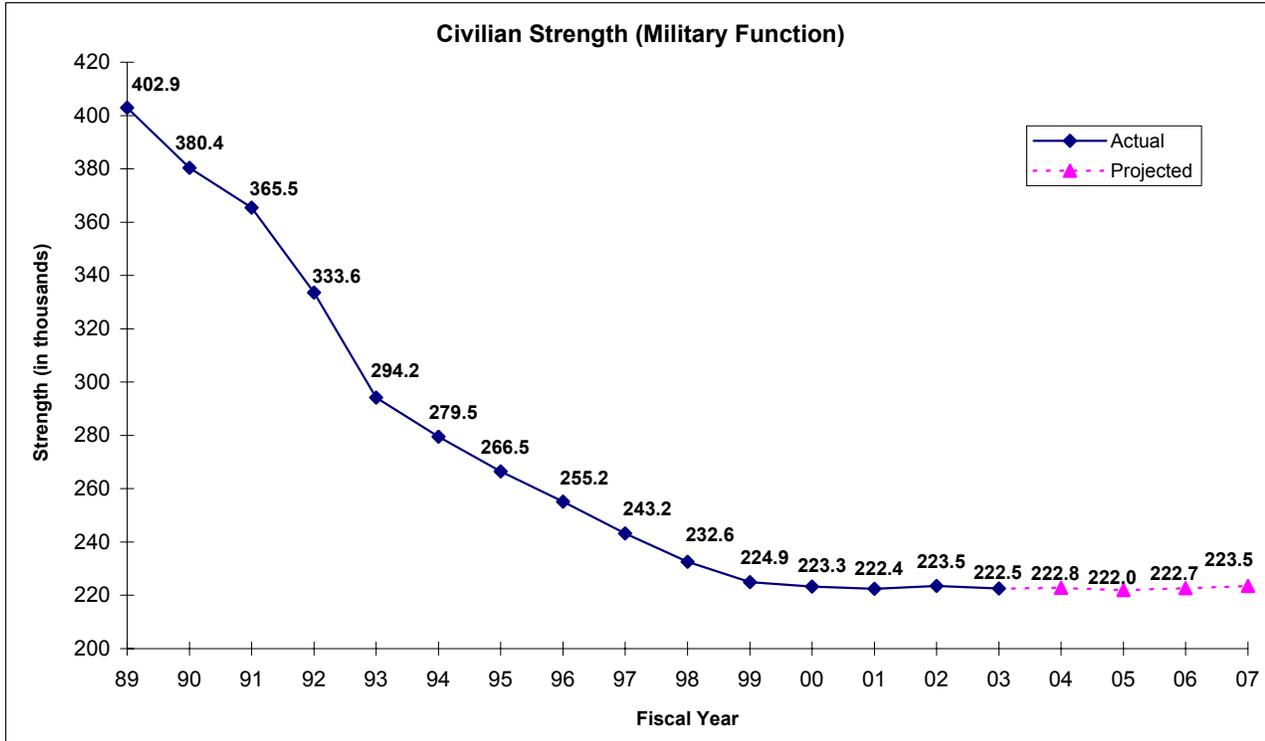
Analysis:

- The servicing ratio decreased in FY03. In FY03 the number of personnelists and the serviced population basically remained the same as FY02. However, administrative support increased by 119 while the staff level decreased by 33. The lower ratio in FY03 is due to the 29% increase in administrative support (see 1-2).
- The switch from CivPro to DAPE-CP-PSR for the count of operating and staff-level personnelists did not have a significant effect 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: 223.2K for FY03

Assessment: Not Met



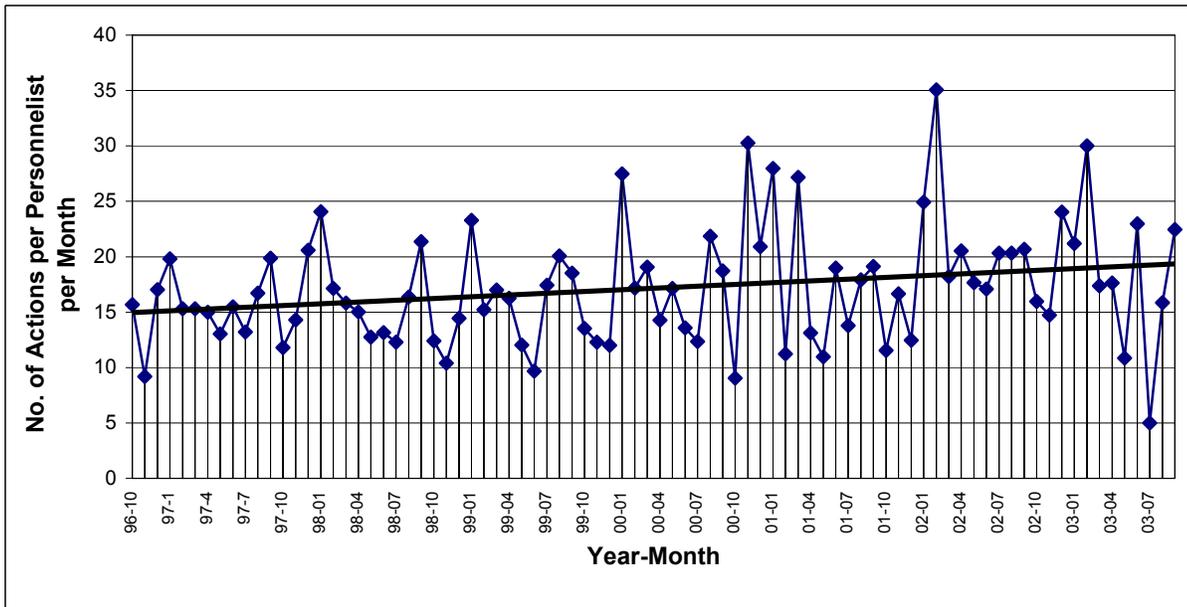
Source: SF113A Report and Supplements (Actual), preliminary FY05 President's Budget.

Analysis:

- The objective was not met. Actual FY03 civilian strength, at 222,530 civilians, was 670 below the target number of 223,200 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-03 numbers represent on-board strength at the end of the fiscal year. FY04-07 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

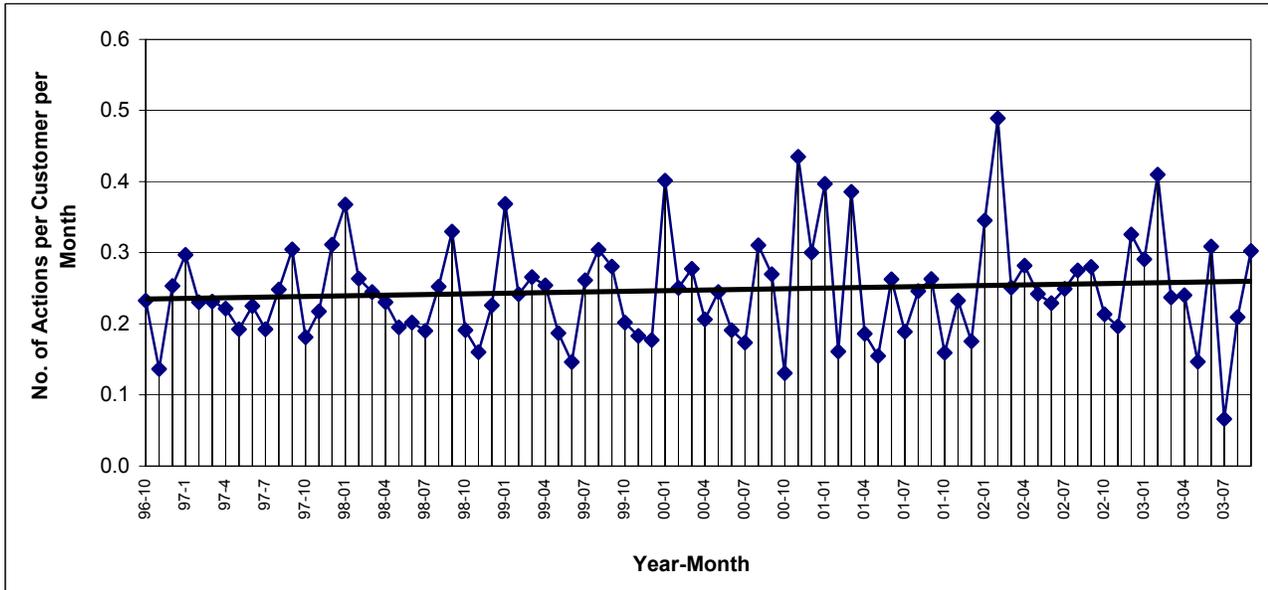
Fiscal Year	97	98	99	00	01	02	03
Production Ratio	15.5	16.2	15.5	16.6	18.4	19.6	18.2

Analysis:

- In FY03 productivity per personnelist was 17% higher than in FY97. However, productivity during FY03 dropped by 7%. This was due to moratoriums in May and July on actions in the field system for data centralization and update to a web based operating system. Other than that, the major historical 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	03
Production Ratio	0.23	0.25	0.24	0.24	0.26	0.27	0.25

Analysis:

- In FY03 productivity per serviced customer was 9% higher than in FY97. However, productivity during FY03 dropped by 8%. This was due to moratoriums in May and July on actions in the field system for data centralization and update to a web based operating system. Other than that, the major historical 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.