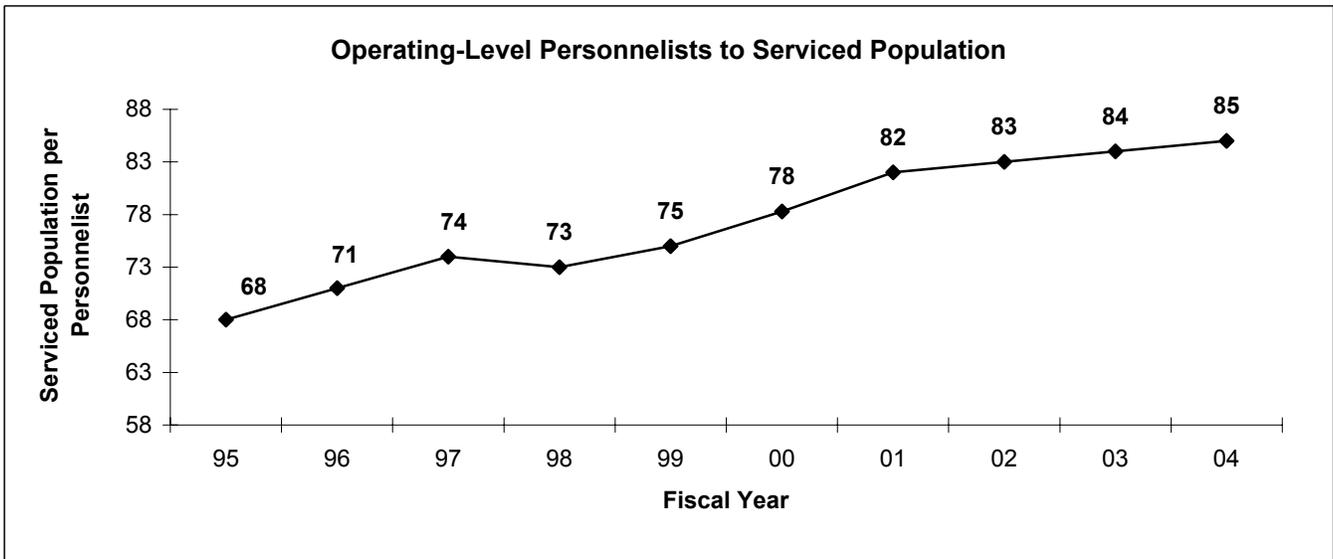


## 1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY05



Source: 1738 Report for FY 94-96; CivPro for FY97-04

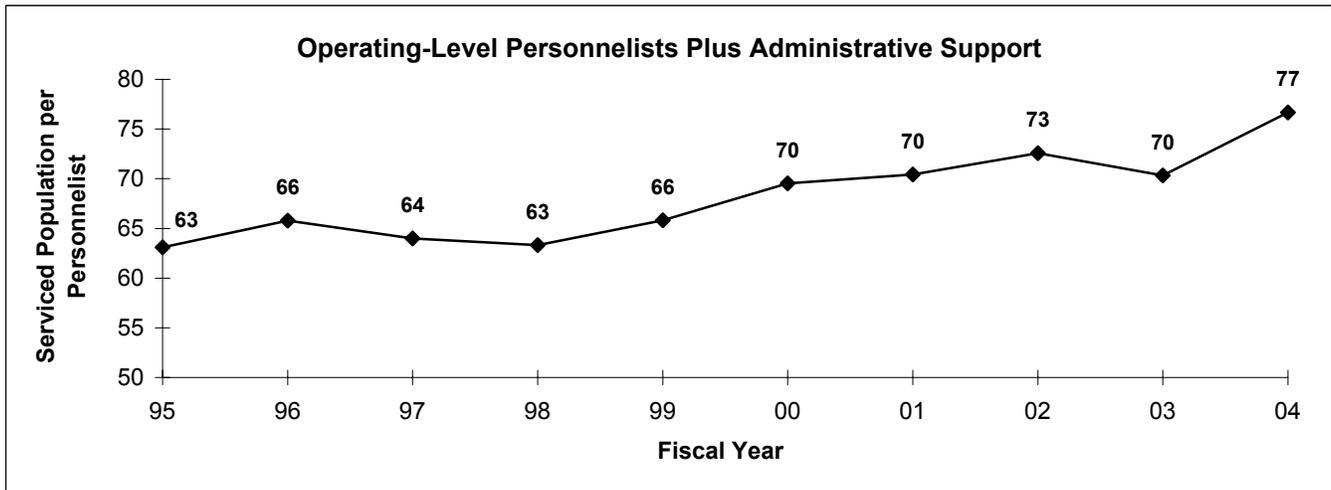
Fiscal Year	95	96	97	98	99	00	01	02	03	04
Serviced Population	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984
Personnelists	4,039	3,745	3,387	3,263	3,094	2,909	2,752	2,759	2,752	2,747

**Analysis:**

- The servicing ratio increased in FY04. The number of personnelists basically remained the same while the serviced population increased. Although the servicing ratio has increased steadily since FY98, the ratio must increase at a faster rate to meet the FY05 objective.
- The switch from the 1738 report to the CivPro report did not have a significant effect on the data.
- "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 FY05



Source: 1738 Report for FY 94-96, CivPro for FY97-04.

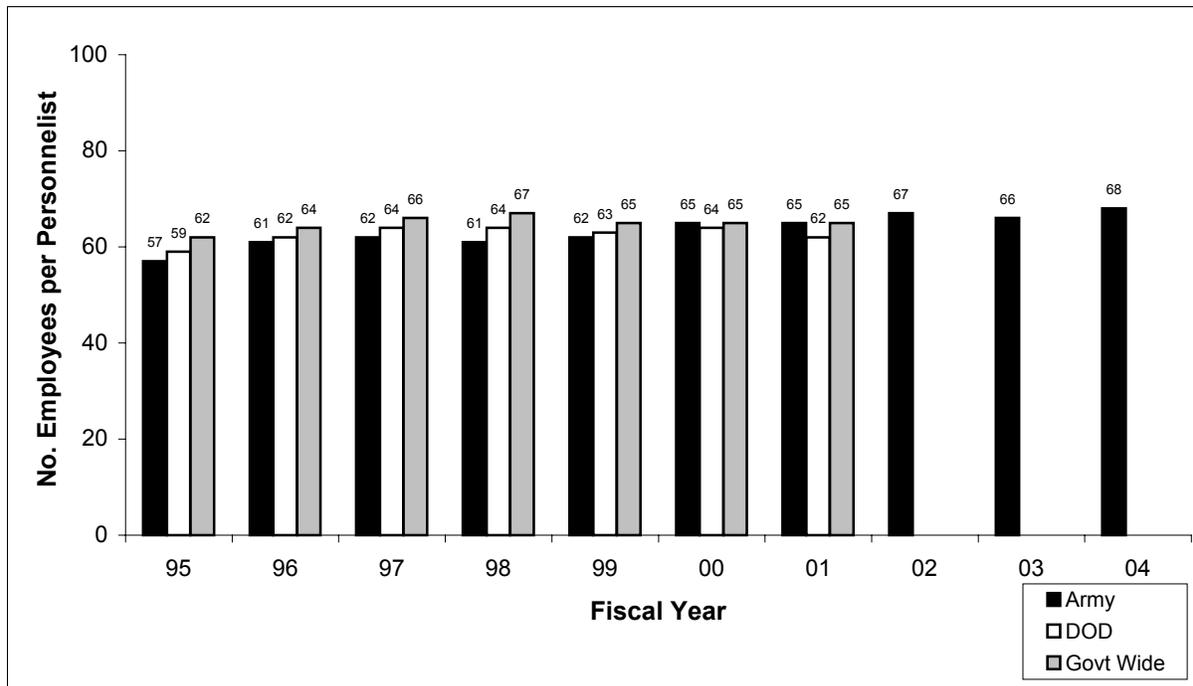
Fiscal Year	95	96	97	98	99	00	01	02	03	04
Serviced Population	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984
Personnelists	4039	3745	3,387	3,263	3,094	2,909	2,752	2,759	2,752	2,747
Administrative Support	318	307	505	512	414	369	456	408	527	305
<b>Total Operating Level</b>	<b>4,357</b>	<b>4,052</b>	<b>3,892</b>	<b>3,775</b>	<b>3,508</b>	<b>3,278</b>	<b>3,208</b>	<b>3,167</b>	<b>3,279</b>	<b>3,052</b>

**Analysis:**

- The servicing ratio increased substantially in FY04. Although the number of personnelists and the serviced population basically remained the same as FY03, administrative support decreased 42% due to TDA reorganizations. The improved servicing ratio in FY04 is due to this decrease in administrative support.
- The switch from the 1738 report to the CivPro report 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*



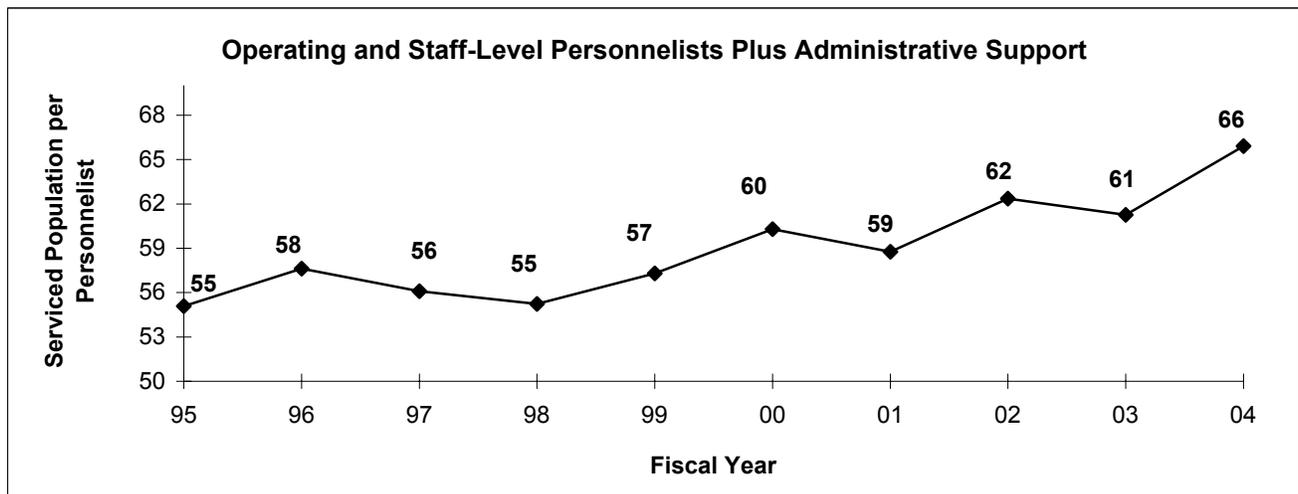
Source: OPM except for FY02 thru FY04 Army data which are from the HQDA Workforce Analysis Support System (WASS).

**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 FY04, the Army ratio increased to 1:68.
- 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 FY97-04.

Fiscal Year	95	96	97	98	99	00	01	02	03	04
Serviced Population	274,971	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984
admin)	4,357	4,052	3,892	3,775	3,508	3,278	3,208	3,167	3,279	3,052
Staff Level (200-series only)	636	572	547	551	521	502	637	518	485	498
<b>Totals</b>	<b>4,993</b>	<b>4,624</b>	<b>4,439</b>	<b>4,326</b>	<b>4,029</b>	<b>3,780</b>	<b>3,845</b>	<b>3,685</b>	<b>3,764</b>	<b>3,550</b>

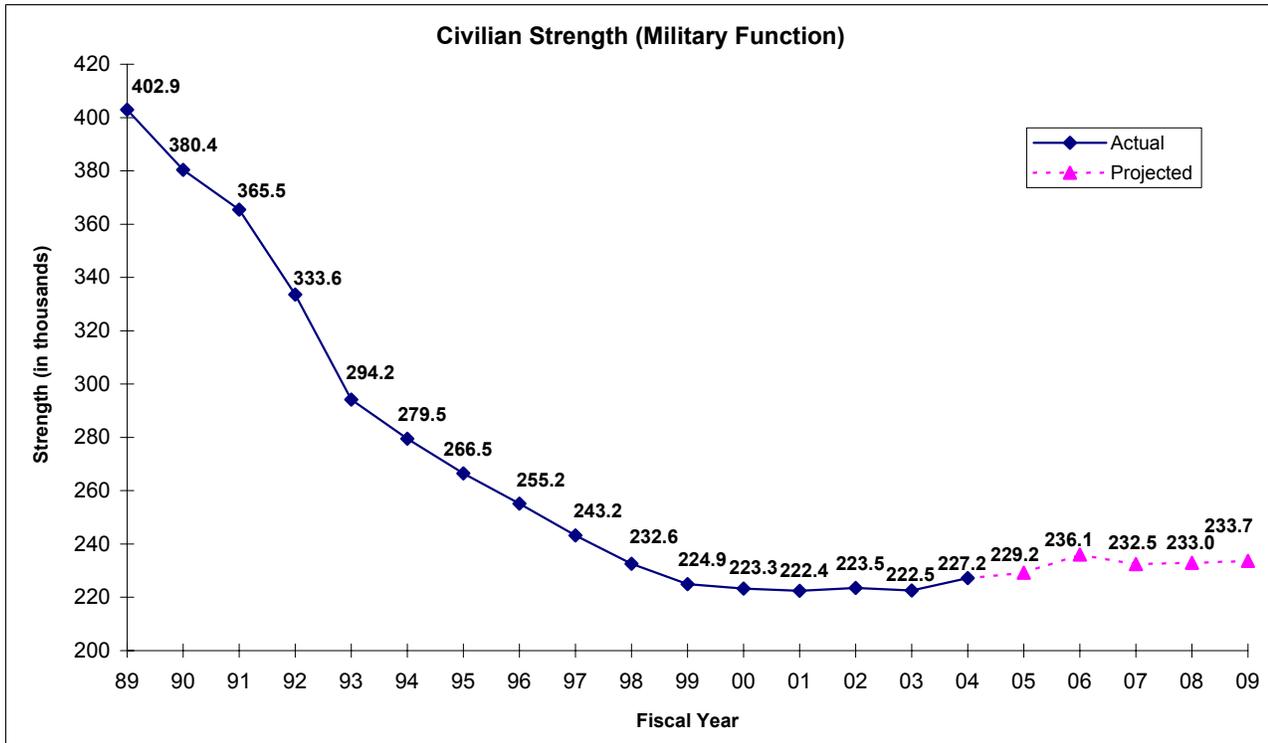
**Analysis:**

- The servicing ratio increased in FY04. In FY04 the number of personnelists and the serviced population basically remained the same as FY03. However, administrative support decreased by 222 while the staff level increased by 13. The higher ratio in FY04 is due to the 42% decrease in administrative support (see 1-2).
- The switch from the 1738 report to the CivPro report 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: 226.2K for FY04

Assessment: Met



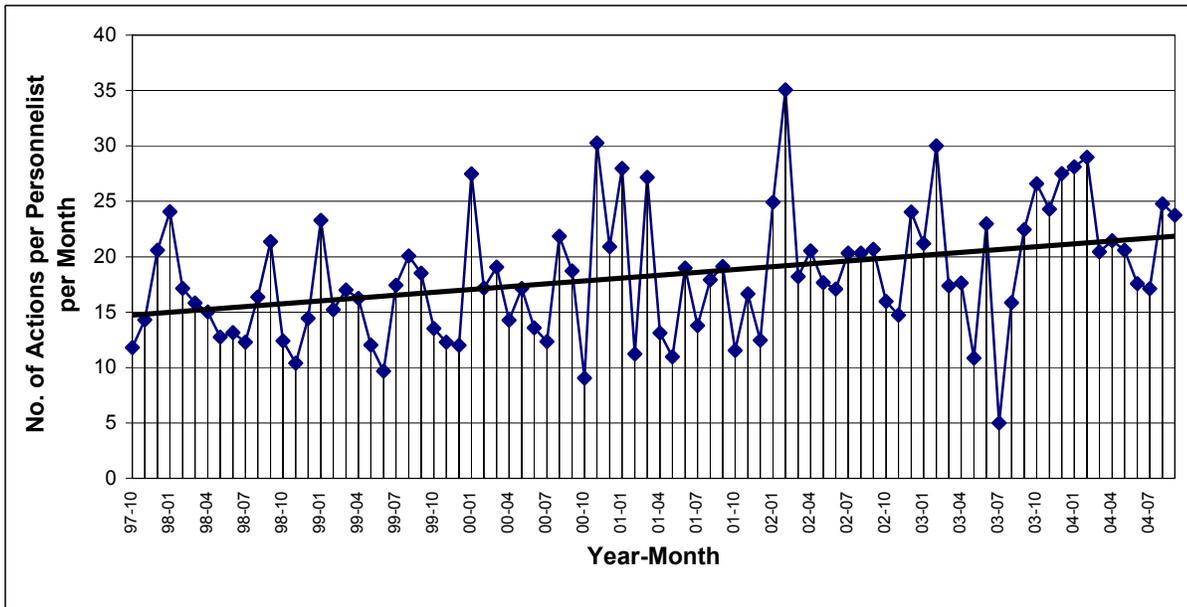
Source: SF113A Report and Supplements (Actual), preliminary FY05 President's Budget.

### Analysis:

- The objective was met. Actual FY04 civilian strength, at 227,160 civilians, was 913 above the target number of 226,247 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-04 numbers represent on-board strength at the end of the fiscal year. FY05-09 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

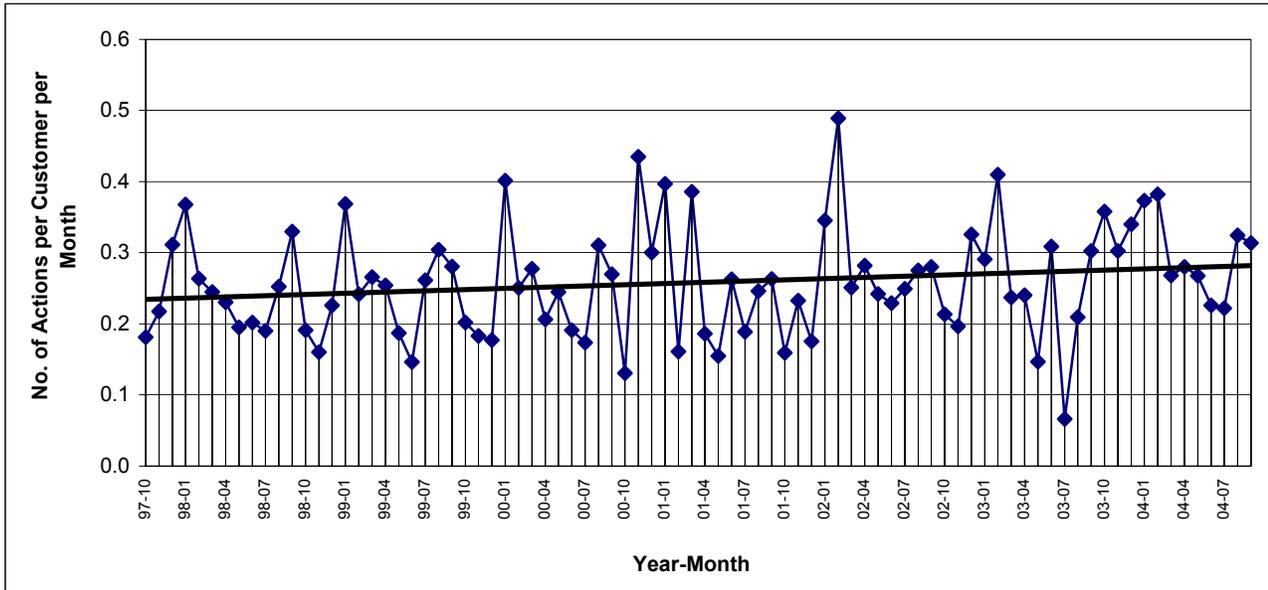
Fiscal Year	98	99	00	01	02	03	04
Production Ratio	16.2	15.5	16.6	18.4	19.6	18.2	23.4

### Analysis:

- In FY04 productivity per personnelist was 29% higher than in FY03. Production drops in FY03 were due to stoppages in May and July for data centralization and implementation of 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	98	99	00	01	02	03	04
Production Ratio	0.25	0.24	0.24	0.26	0.27	0.25	0.30

**Analysis:**

- In FY04 productivity per serviced customer was 20% higher than in FY03. Productivity drops shown during FY03 were due to stoppages in May and July on actions for data centralization and implementation of 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.