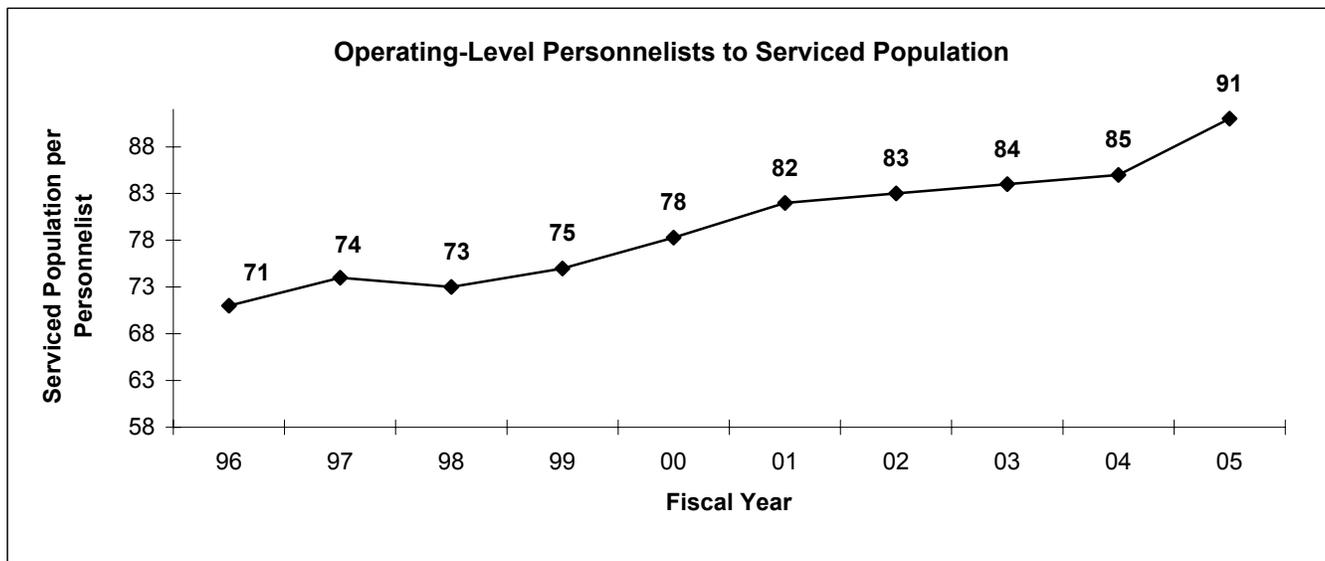


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY06

Assessment: Met



Source: 1738 Report for FY 94-96; CivPro for FY97-05

Fiscal Year	96	97	98	99	00	01	02	03	04	05
Serviced Population	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542
Personnelists	3,745	3,387	3,263	3,094	2,909	2,752	2,759	2,752	2,730	2,799

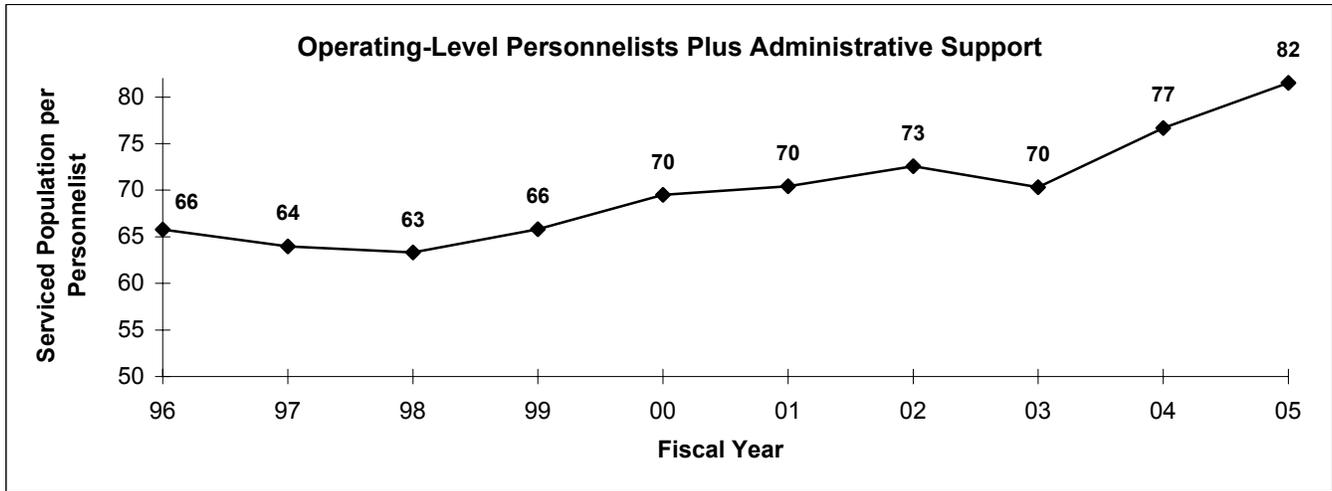
Analysis:

- The OSD goal was met. The serviced population increased at a faster rate than the number of operating personnelists, allowing the service ratio to increase from 1:85 in FY04 to 1:91 in FY05.
- The switch from the 1738 report to the CivPro report did not have a material effect on the data.
- "Operating-level" is identified as personnel in 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 FY06

Assessment: Met



Source: 1738 Report for FY 94-96, CivPro for FY97-05.

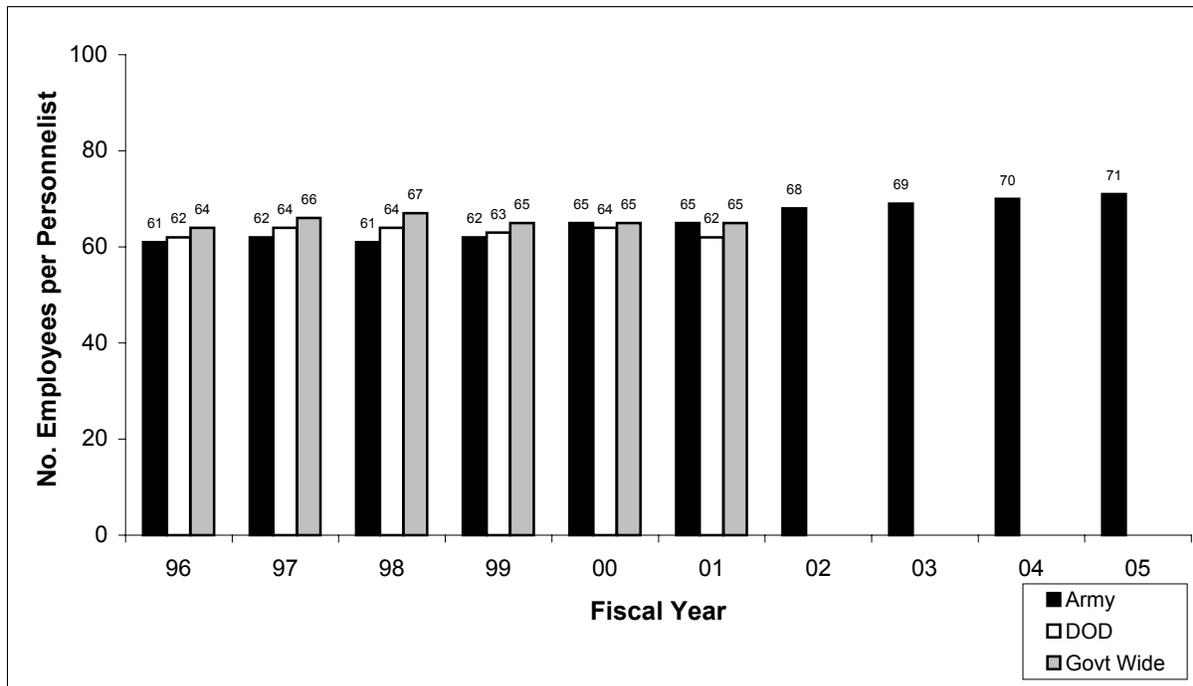
Fiscal Year	96	97	98	99	00	01	02	03	04	05
Serviced Population	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542
Personnelists	3745	3,387	3,263	3,094	2,909	2,752	2,759	2,752	2,747	2799
Administrative Support	307	505	512	414	369	456	408	527	305	311
Total Operating Level	4,052	3,892	3,775	3,508	3,278	3,208	3,167	3,279	3,052	3,110

Analysis:

- The OSD goal was met. The serviced population increased at a faster rate than the number of operating personnelists and administrative support, allowing the service ratio to increase from 1:77 in FY04 to 1:82 in FY05.
- The switch from the 1738 report to the CivPro report did not have a material effect on the data.
- "Operating-level" is defined as personnel in 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



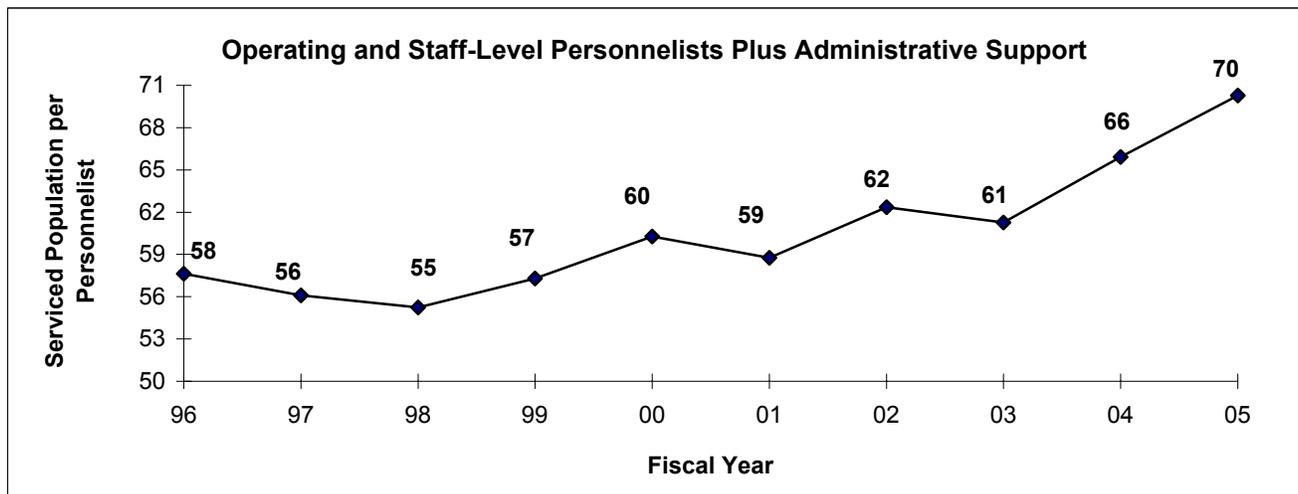
Source: OPM except for FY02 thru FY05 Army data which are from CivPro.

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 FY05, the Army ratio was 1:71.
- 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 FY97-05.

Fiscal Year	96	97	98	99	00	01	02	03	04	05
Serviced Population	266,527	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542
admin)	4,052	3,892	3,775	3,508	3,278	3,208	3,167	3,279	3,052	3,110
Staff Level (200-series only)	572	547	551	521	502	637	518	485	498	498
Totals	4,624	4,439	4,326	4,029	3,780	3,845	3,685	3,764	3,550	3,608

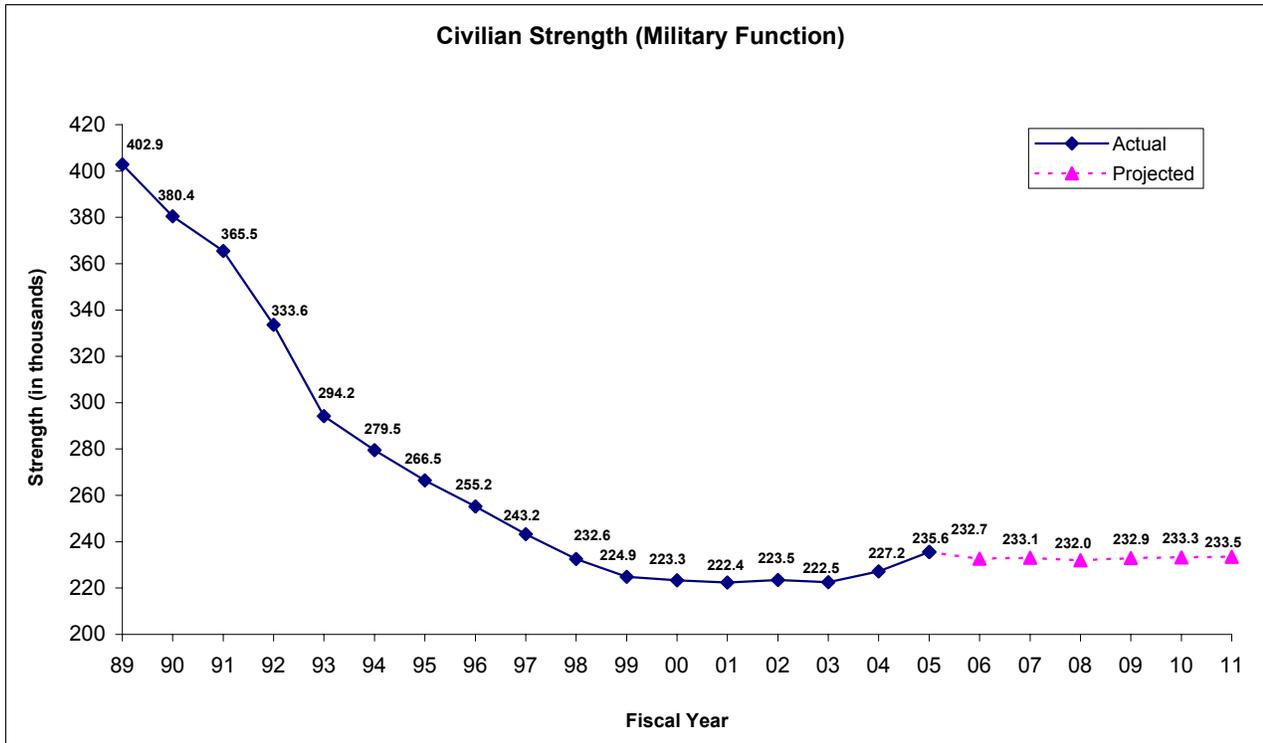
Analysis:

- In FY05 the number of staff level remained the same as FY04; however, operating level personnelists and administrative support increased by 58. The serviced population increased at a faster rate than the number of personnelists, allowing the service ratio to increase from 1:66 in FY04 to 1:70 in FY05.
- The switch from the 1738 report to the CivPro report did not have a material 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: 232.1K for FY05

Assessment: Met



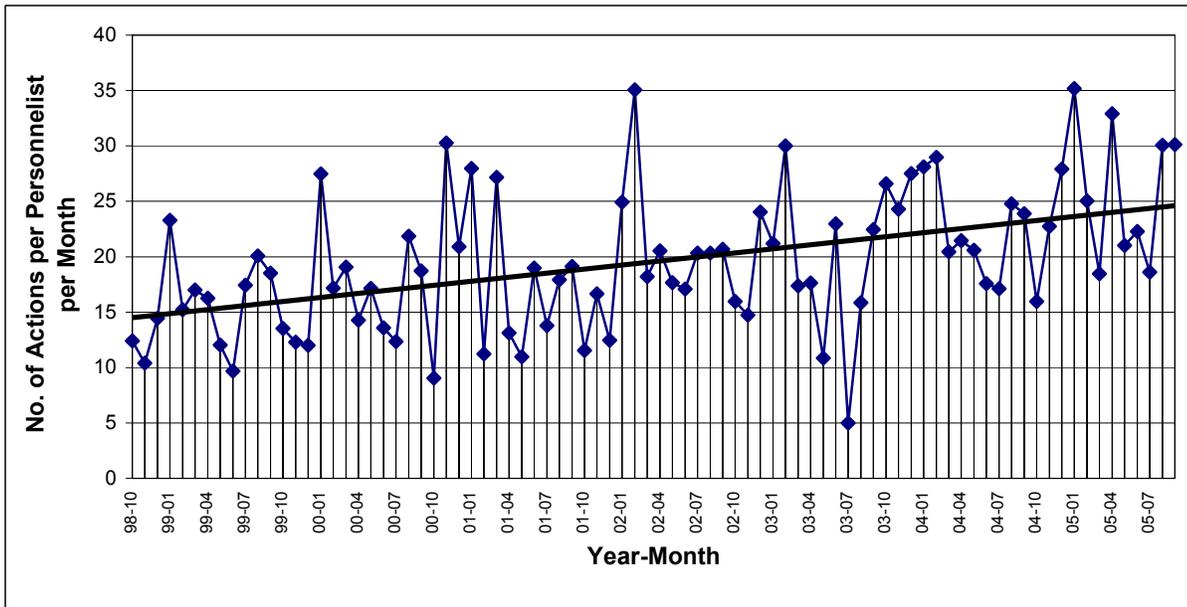
Source: SF113A Report and Supplements (Actual), preliminary FY05 President's Budget.

Analysis:

- The objective was met. Actual FY05 civilian strength, at 235,645 civilians, was 3,537 above the target number of 232,108 civilians. Military to civilian conversion is not included in the strength target for FY05.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-05 numbers represent on-board strength at the end of the fiscal year. FY06-11 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

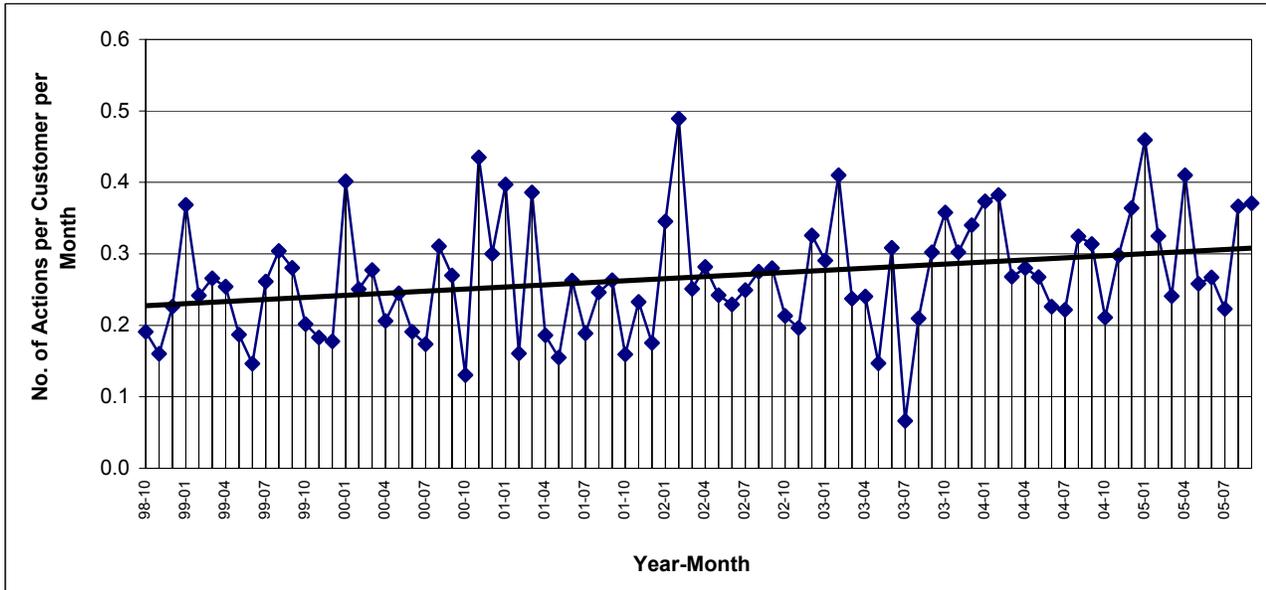
Fiscal Year	99	00	01	02	03	04	05
Production Ratio	15.5	16.6	18.4	19.6	18.2	23.4	25.0

Analysis:

- In FY05 productivity per personnelist was 7 percent higher than in FY04. 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 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	99	00	01	02	03	04	05
Production Ratio	0.24	0.24	0.26	0.27	0.25	0.30	0.32

Analysis:

- In FY05 productivity per serviced customer was 7 percent higher than in FY04. 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.