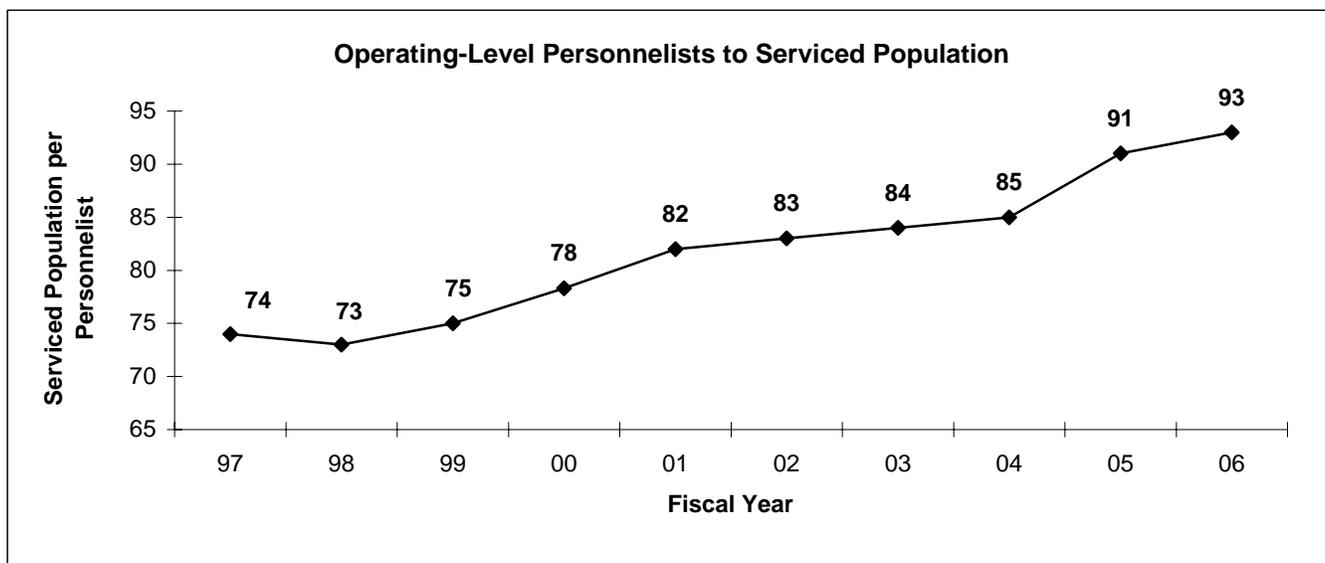


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY07

Assessment: Met



Source: CivPro.

Fiscal Year	97	98	99	00	01	02	03	04	05	06
Serviced Population	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542	252,339
Personnelists	3,387	3,263	3,094	2,909	2,752	2,759	2,752	2,730	2,799	2,711

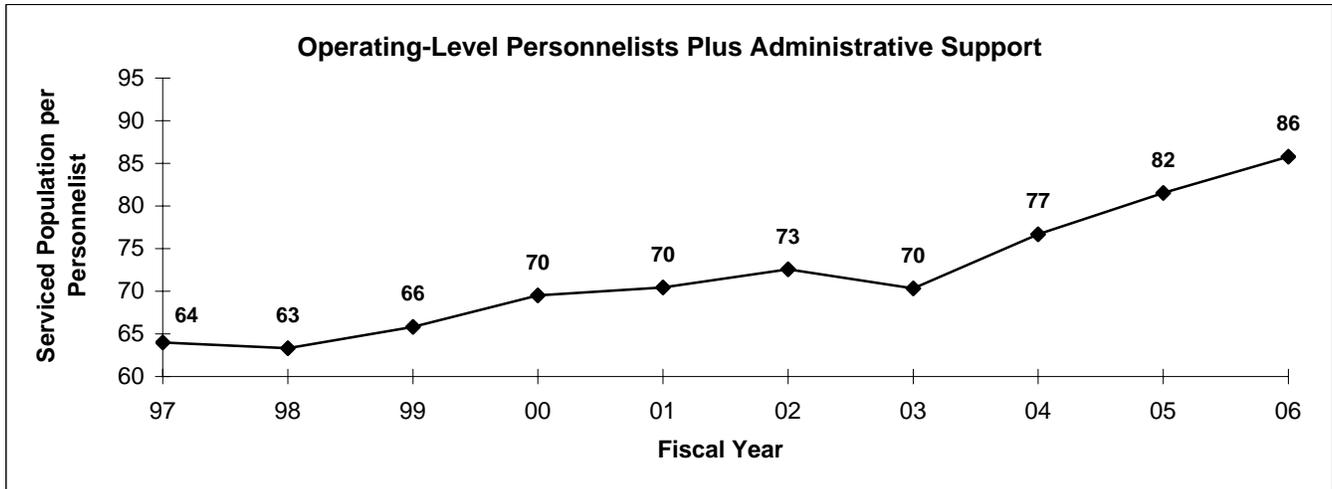
Analysis:

- The OSD goal was met. The serviced population decreased at a slower rate than the number of operating personnelists, allowing the service ratio to increase from 1:91 in FY05 to 1:93 in FY06.
- "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 FY07

Assessment: Met



Source: CivPro.

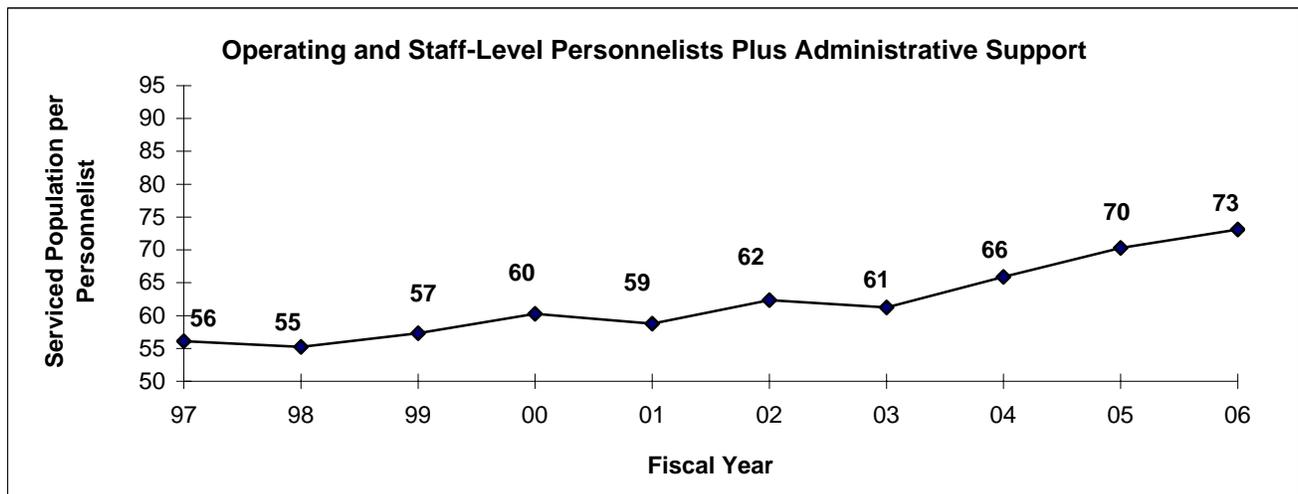
Fiscal Year	97	98	99	00	01	02	03	04	05	06
Serviced Population	249,027	238,970	230,862	227,876	225,937	229,797	229,797	230,586	253,542	252,339
Personnelists	3,387	3,263	3,094	2,909	2,752	2,759	2,759	2,752	2,799	2,711
Administrative Support	505	512	414	369	456	408	408	527	311	230
Total Operating Level	3,892	3,775	3,508	3,278	3,208	3,167	3,279	3,052	3,110	2,941

Analysis:

- The OSD goal was met. The serviced population decreased at a slower rate than the number of operating personnelists and administrative support, allowing the service ratio to increase from 1:82 in FY05 to 1:86 in FY06.
- "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 Plus Administrative Support to Serviced Population

Objective: None Established



Source: CivPro.

Fiscal Year	97	98	99	00	01	02	03	04	05	06
Serviced Population	249,027	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542	252,339
Operating Level (plus admin)	3,892	3,775	3,508	3,278	3,208	3,167	3,279	3,052	3,110	2,941
Staff Level (200-series only)	547	551	521	502	637	518	485	498	498	510
Totals	4,439	4,326	4,029	3,780	3,845	3,685	3,764	3,550	3,608	3,451

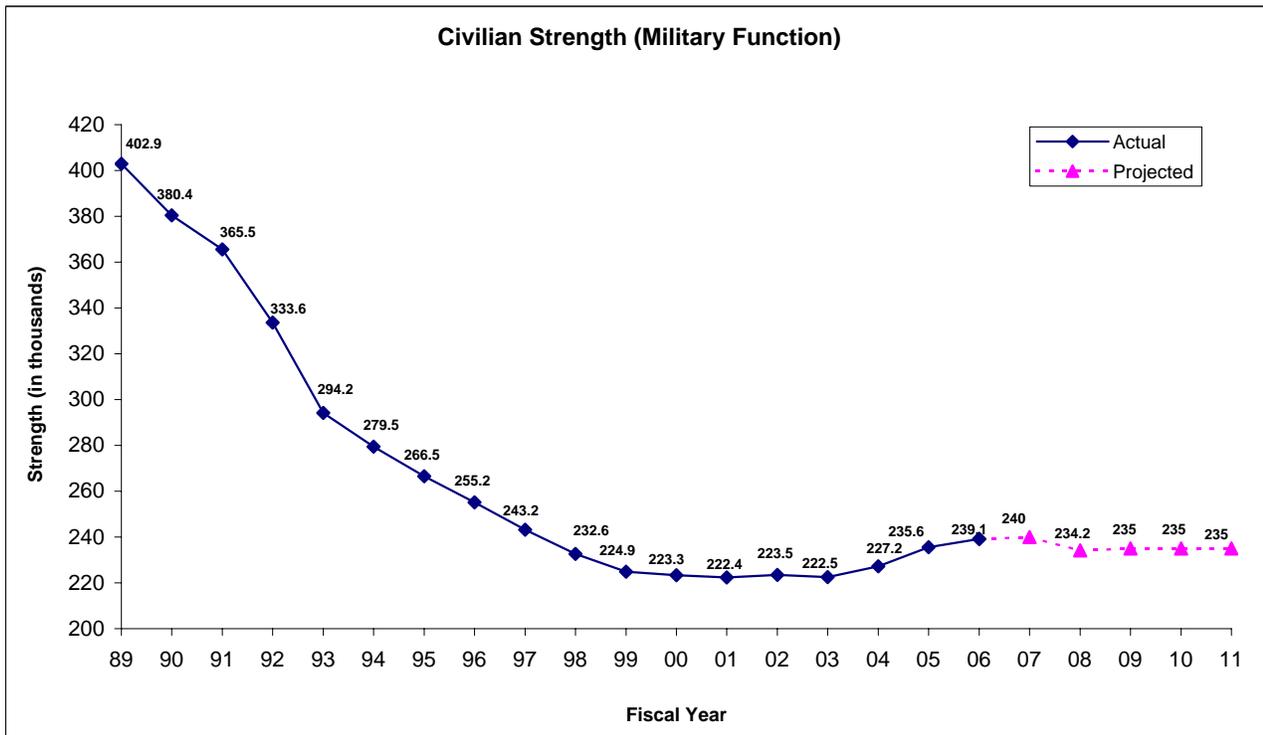
Analysis:

- In FY06 the number of staff level personnelists increased from FY05 by 12; however, operating level personnelists and administrative support decreased by 169. The serviced population decreased at a slower rate than the number of personnelists, allowing the service ratio to increase from 1:70 in FY05 to 1:73 in FY06.
- 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 in operating personnel offices (e.g. 318, 334). Administrative support in staff offices are not included because historical 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.

1-4. Civilian Strength

Objective: 239.1K for FY06

Assessment: Met



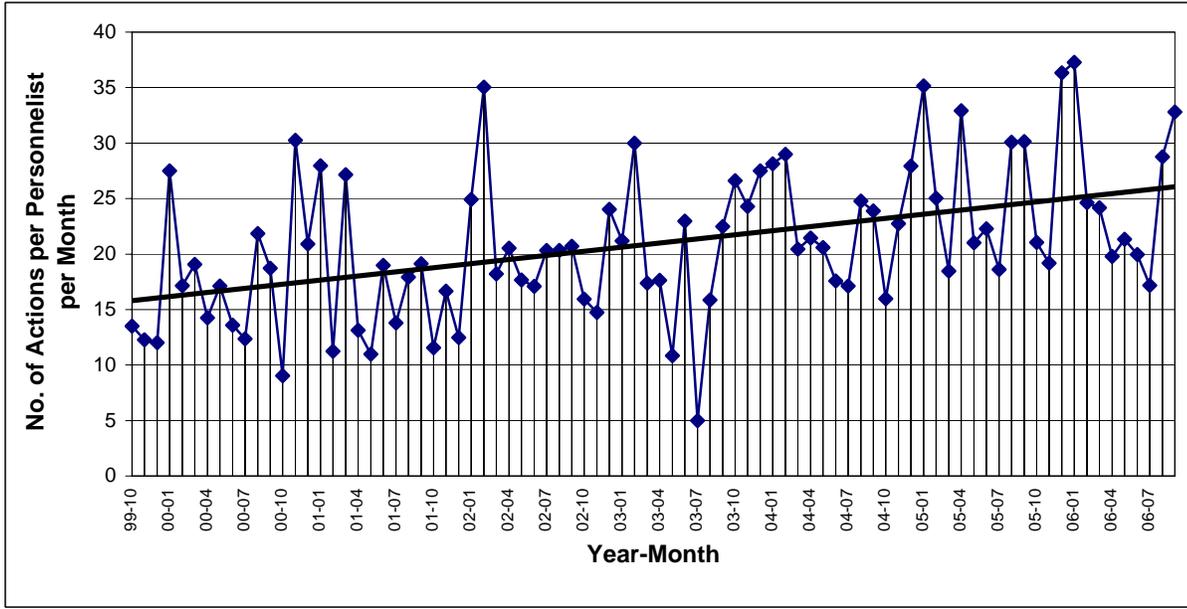
Source: SF113A Report and Supplements (Actual), preliminary FY07 President's Budget.

Analysis:

- The objective was met. Actual FY06 civilian strength, at 239,100 civilians, was four above the target number of 239,096 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-06 numbers represent on-board strength at the end of the fiscal year. FY07-11 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A1, for MACOM strength data.

1-5. Production (U.S. Citizen) per Operating-Level Personnelist

Objective: None Established



Source: CivPro.

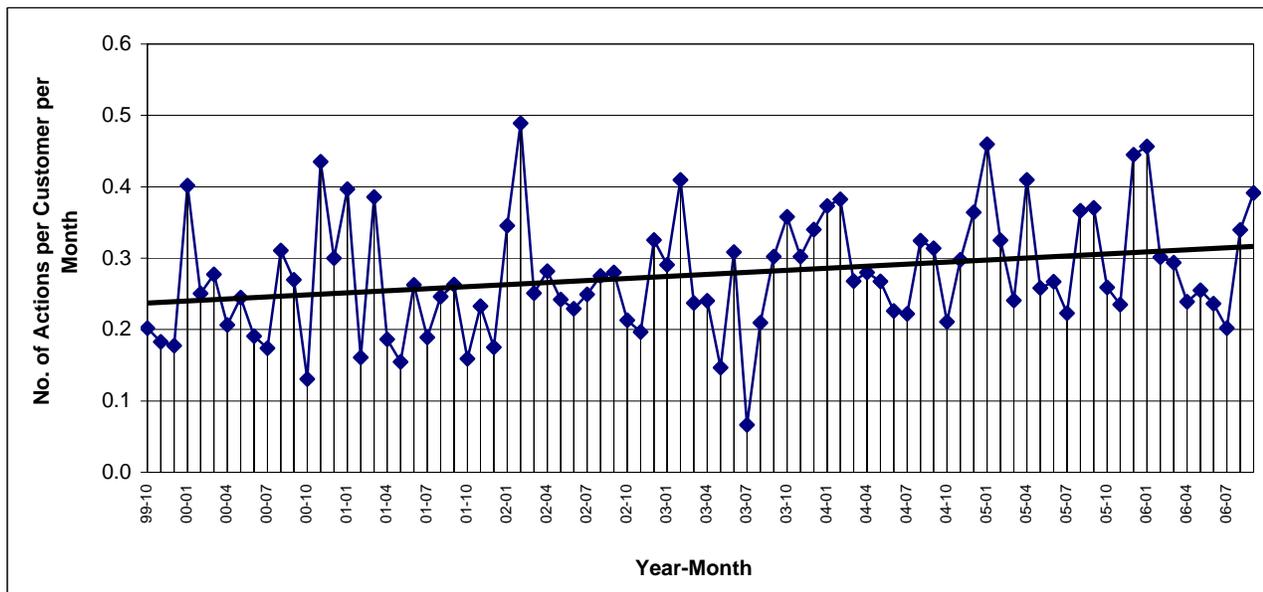
Fiscal Year	00	01	02	03	04	05	06
Production Ratio	16.6	18.4	19.6	18.2	23.4	25.0	25.2

Analysis:

- In FY06 productivity per personnelist was 1 percent higher than in FY05. 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.

1-6. Production per U.S. Citizen Serviced Customer

Objective: None Established



Source: CivPro.

Fiscal Year	00	01	02	03	04	05	06
Production Ratio	0.24	0.26	0.27	0.25	0.30	0.32	0.30

Analysis:

- In FY06 productivity per serviced customer was 6 percent lower than in FY05. 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.