

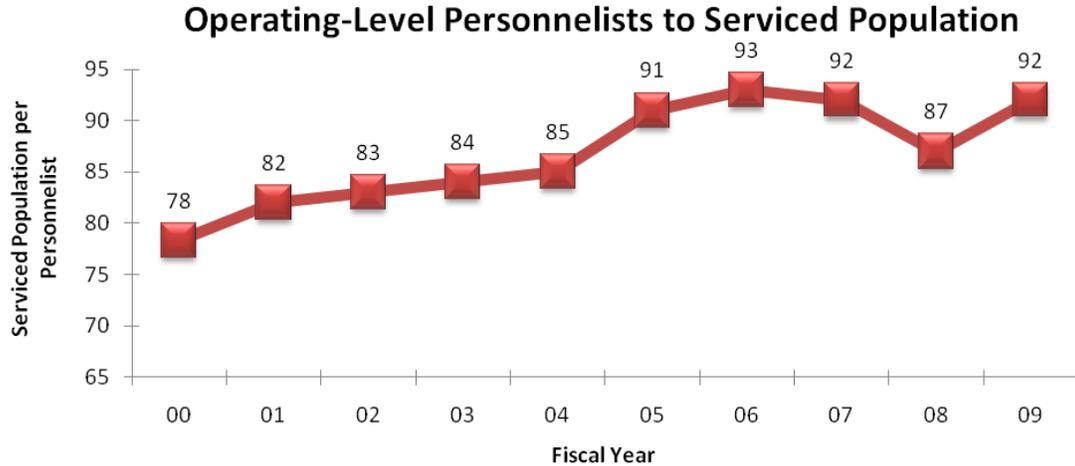


1-1 SERVICING RATIO

OPERATING-LEVEL PERSONNELISTS TO SERVICE POPULATION

Objective: OSD Goal is 1:88 for FY09

Assessment: Met



SOURCE: CIVILIAN PERSONNEL PRODUCTIVITY SYSTEM

Fiscal Year	00	01	02	03	04	05	06	07	08	09
Served Population	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603	266,258	285,987
Personnelists	2,909	2,752	2,759	2,752	2,730	2,799	2,711	2,722	3,065	3,120

ANALYSIS

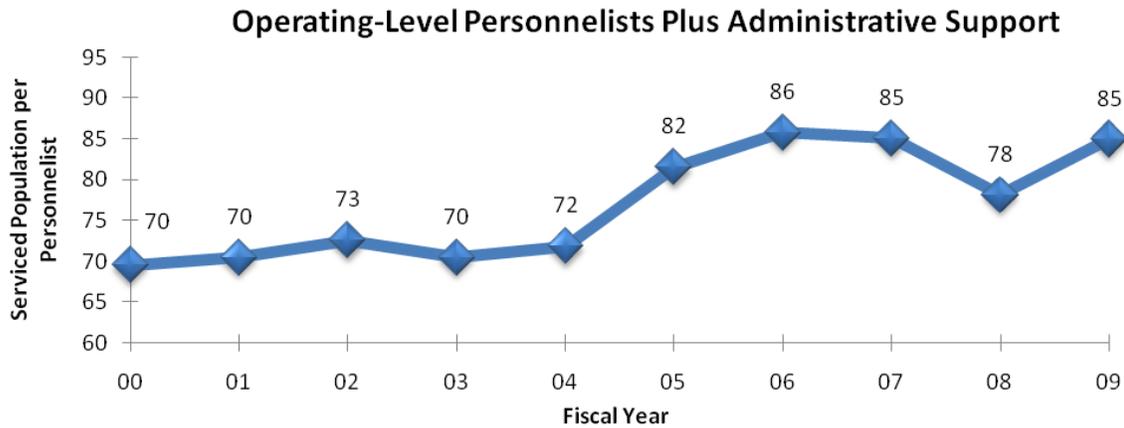
- The OSD goal was met. The number of personnelists increased at a slower rate than the serviced population, causing the service ratio to increase from 1:87 in FY08 to 1:92 in FY09.
- "Operating-level" is identified as personnel in CPACs and regional processing centers. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "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 FY09
Assessment: Met



SOURCE: CIVILIAN PRODUCTIVITY SYSTEM

Fiscal Year	00	01	02	03	04	05	06	07	08	09
Serviced Population	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603	266,258	285,987
Personnelists	2,909	2,752	2,759	2,752	2,730	2,799	2,711	2,722	3,065	3,120
Administrative Support	369	456	408	520	527	311	230	244	343	247
Total Operating Level	3,278	3,208	3,167	3,272	3,257	3,110	2,941	2,966	3,408	3,367

ANALYSIS

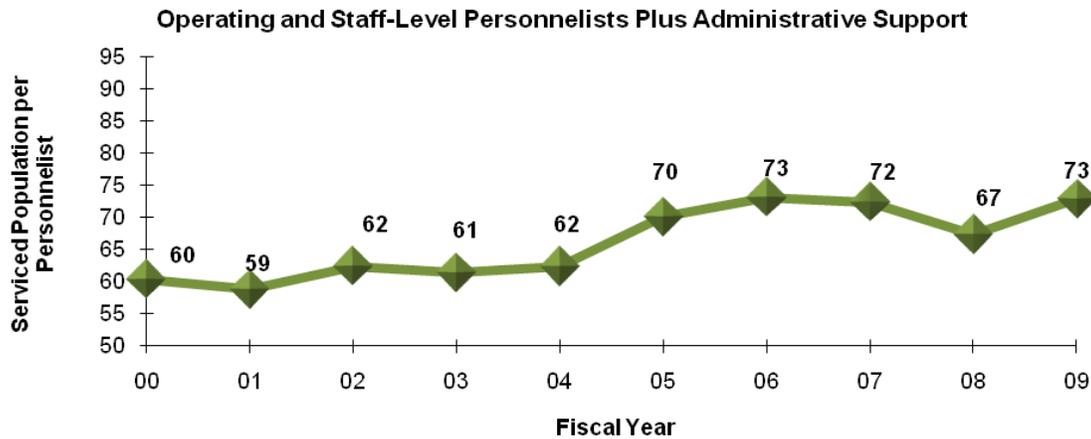
- The OSD goal was met. The number of personnelists and administrative support decreased while the serviced population increased, causing the service ratio to increase from 1:78 in FY08 to 1:85 in FY09.
- "Operating-level" is defined as personnel in CPACs and regional processing centers. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "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: CIVILIAN PRODUCTIVITY SYSTEM

Fiscal Year	00	01	02	03	04	05	06	07	08	09
Serviced Population	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603	266,258	285,987
Operating Level (plus admin)	3,278	3,208	3,167	3,272	3,257	3,110	2,941	2,966	3,408	3,367
Staff Level (200-series only)	496	637	518	485	498	509	510	510	547	560
Totals	3,774	3,845	3,685	3,757	3,755	3,619	3,451	3,476	3,955	3,927

ANALYSIS

- In FY09 the number of staff level personnelists increased to 560, while the operating level personnelists and administrative support decreased by 41. The serviced population increased while the number of personnelists decreased, causing the service ratio to increase from 1:67 in FY08 to 1:7 in FY09.
- This indicator contains the most comprehensive definition of the Civilian Personnel work force. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "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.

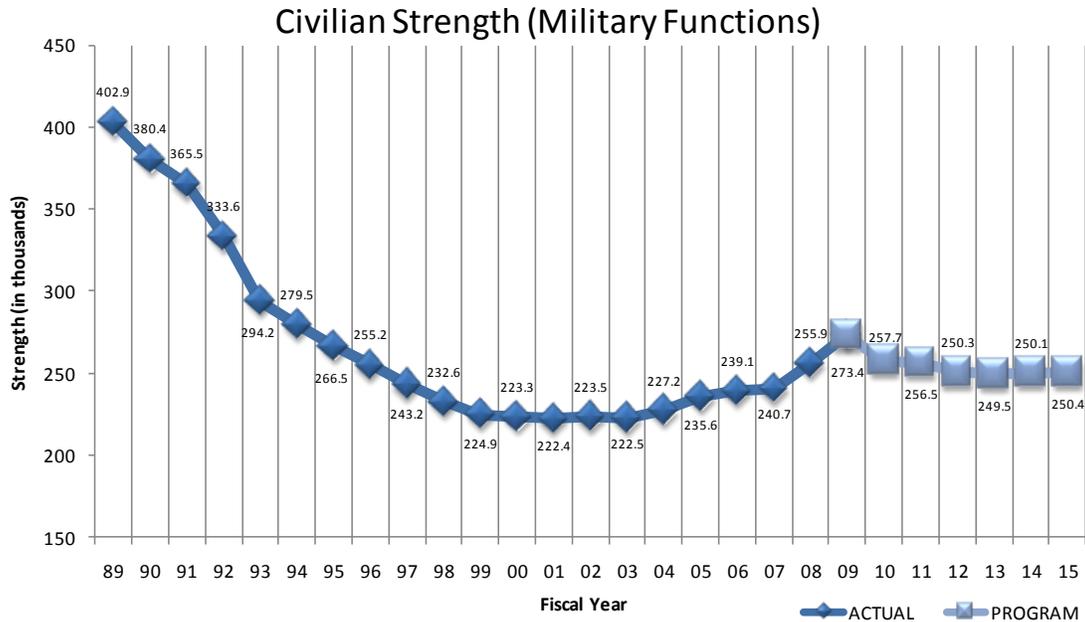


1-4 CIVILIAN STRENGTH

CIVILIAN STRENGTH (MILITARY FUNCTIONS)

Objective: 246.5k for FY09

Assessment: Exceeded



SOURCE: SF113A REPORT AND SUPPLEMENTS (ACTUAL), PROGRAM FY10 PRESIDENT'S BUDGET

ANALYSIS

- The objective was exceeded primarily due to today's "Army at War". Increasing levels of military end-strength and heavy operational demands have led to greater reliance on the civilian workforce to provide essential but non-military services and support. FY09 civilian strength, at 273,434 civilians, was over the target number of 246,467 civilians.
- Civilian strength is defined as appropriated function, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) is included. FY89-09 numbers represent on-board strength at the end of the fiscal year. FY10-15 numbers represent programmed strength, not full-time equivalents (FTEs).

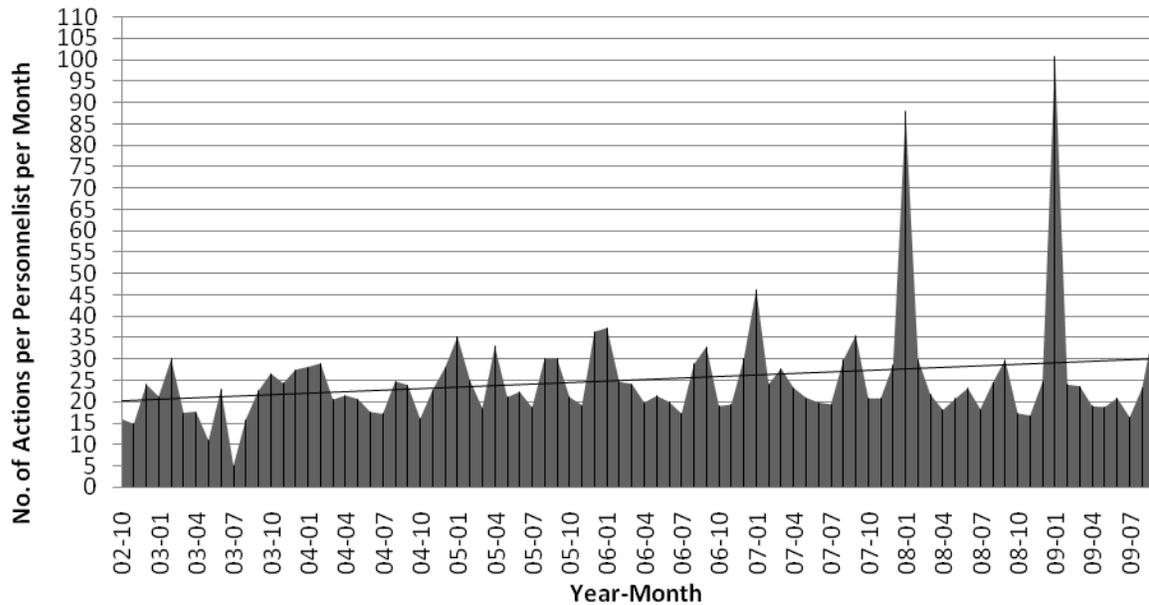
See Appendix, p. A1, for command strength data.



1-5 PRODUCTIVITY

PRODUCTION (U.S. CITIZEN) PER OPERATING-LEVEL PERSONNELIST

Objective: None Established



SOURCE: CIVILIAN PRODUCTIVITY SYSTEM

Fiscal Year	03	04	05	06	07	08	09
Production Ratio	18.2	23.4	25.0	25.2	26.2	28.4	28.6

ANALYSIS

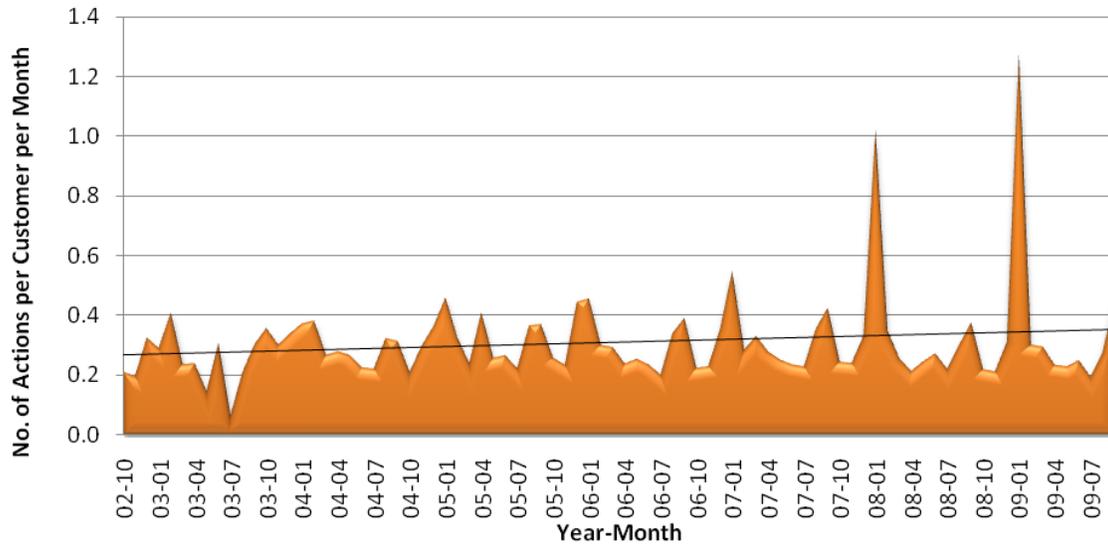
- In FY09 productivity per personnelist was 1 percent higher than in FY08. Production drops in FY03 were due to stoppages in May and July for data centralization and implementation of a web-based operating system. Other than that, the major historical monthly fluctuations are the peaks due to performance appraisals and awards (particularly in January 2008 and 2009) with most of the Army's appraisals and awards being processed at the same time under NSPS.
- Production per operating-level personnelist is defined as the number of personnel actions entered into the Army Civilian Personnel System (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) 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 PRODUCTIVITY

PRODUCTION (U.S. CITIZEN) PER SERVICED CUSTOMER

Objective: None Established



SOURCE: CIVILIAN PRODUCTIVITY SYSTEM

Fiscal Year	03	04	05	06	07	08	09
Production Ratio	0.25	0.30	0.32	0.30	0.31	0.34	0.35

ANALYSIS

- In FY09 productivity per serviced customer was 3 percent higher than in FY08, reflecting an increase in the number of overall actions in FY09. 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; particularly in January 2008 and 2009 with most of the Army's appraisals and awards being processed at the same time under NSPS.
- 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) 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.