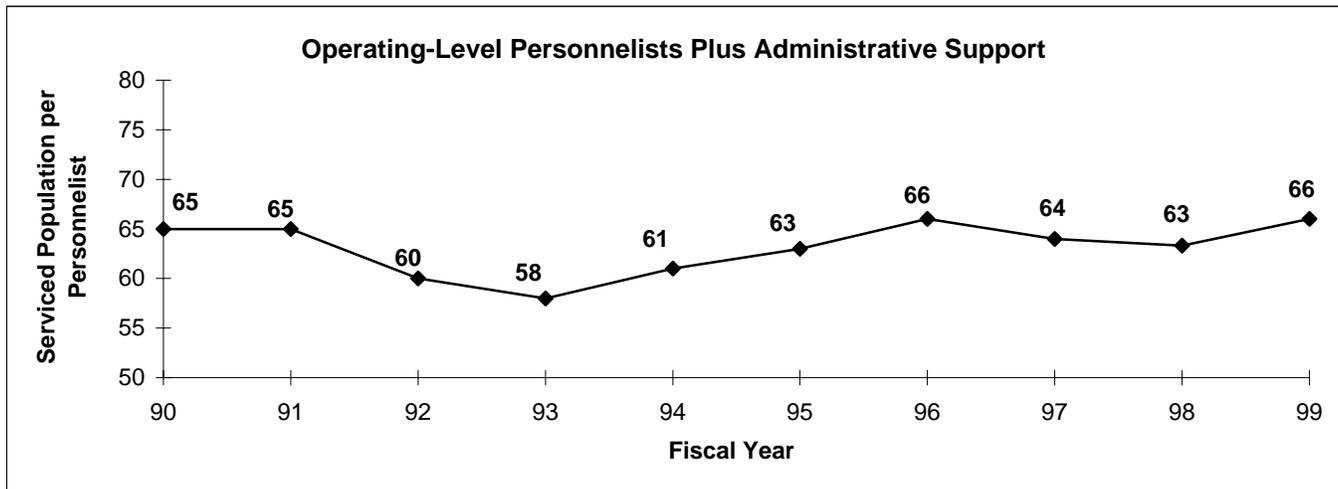


1-1. Servicing Ratio: Operating-Level Personnelists Plus Administrative Support to Serviced Population

Objective: 1:80 for FY01



Source: 1738 Report for FY 90-96; CivPro for FY97-98; CivPro for FY99 serviced population, SFCP-PSR for FY99 personnelists & administrative support

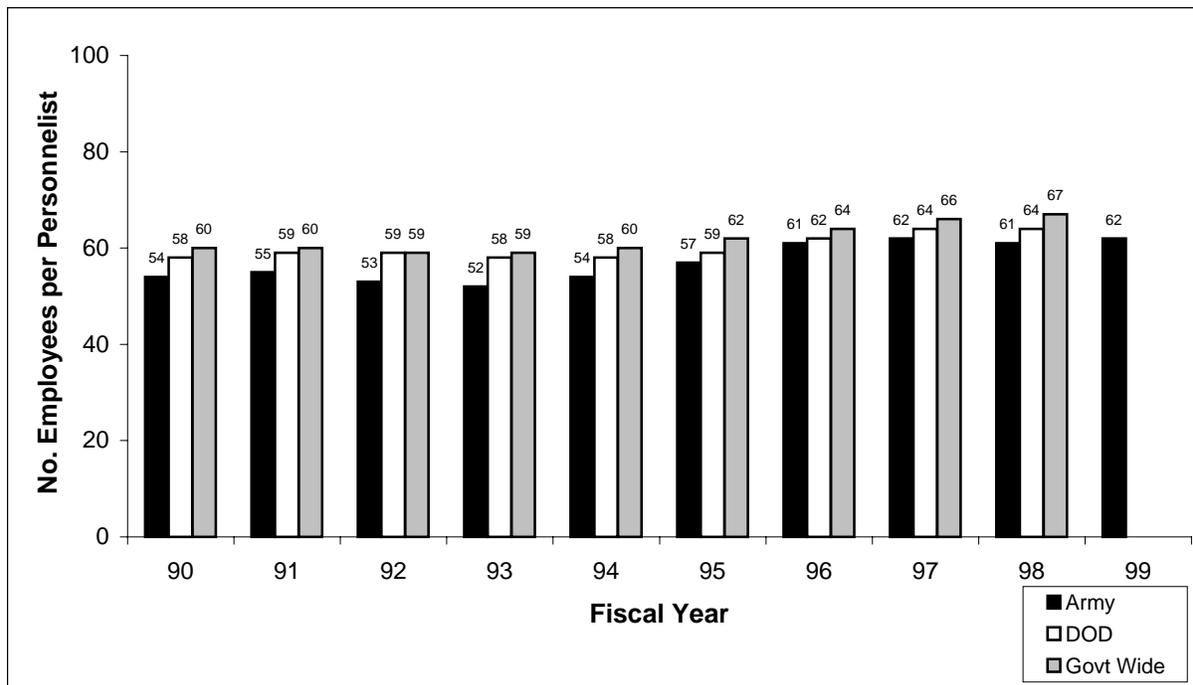
Fiscal Year	90	91	92	93	94	95	96	97	98	99
Serviced Population	417,317	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862
Personnelists	5,868	5,398	5,342	4,785	4,371	4,039	3,745	3,387	3,263	3,094
Administrative Support	566	554	507	488	368	318	307	505	512	414
Total Operating Level	6,434	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508

Analysis:

- The servicing ratio increased slightly in FY99. Between FY91-93, the serviced population decreased faster than the personnel population, resulting in a lower servicing ratio. The trend then reversed for three years until FY97. The drop in FY97-98 is attributable to an increase in administrative support and not meeting the planned reduction in number for personnelists. The increase in administrative support is due to CPOCs' need for automation and management support services. The failure to meet the planned reduction in personnelists is mainly due to MACOMs not drawing down CPAC staffs as directed. In FY99, serviced population dropped 3%, personnelists dropped 5%, and administrative support dropped 19%.
- The switch from CivPro to SFCP-PSR for the count of operating-level personnelists & administrative support in FY99 had a small affect on the data (the CivPro count of 3,095 personnelists & 467 administrative support yields a 1:65 servicing ratio). The SFCP-PSR data, considered more accurate, is reported to DOD.
- "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.

1-2. Servicing Ratio: Operating and Staff-Level Personnelists to Work Force

Objective: None Established



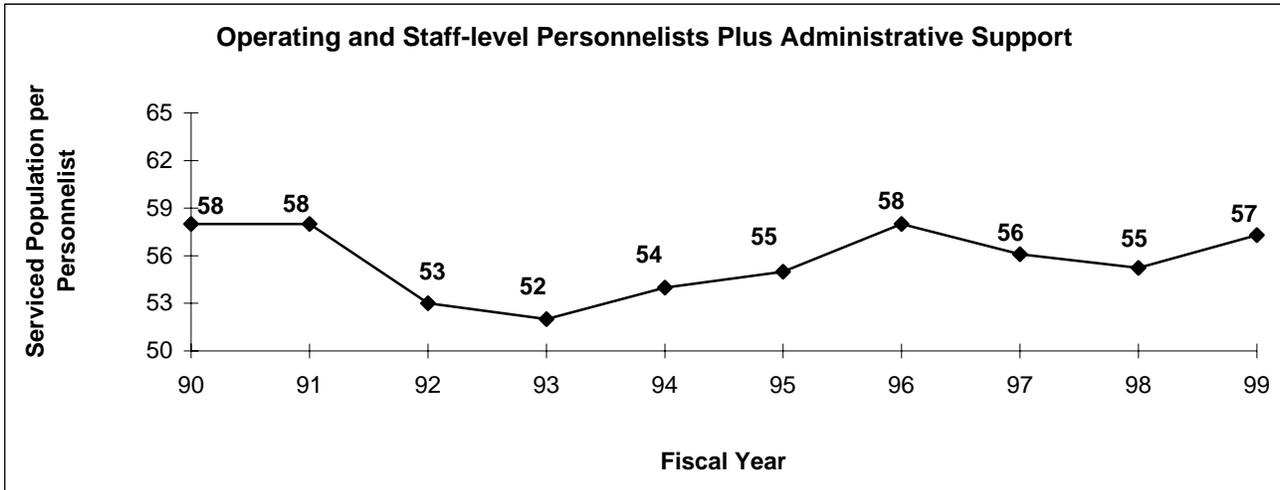
Source: OPM except for FY99 Army data which are from the HQDA Workforce Analysis Support System (WASS).

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.
- Between FY90 and FY98, servicing ratio increased about the same amount for all three groups, with Army increasing from 54 employees per personnelist in FY90 to 61 in FY98. Army continues to have the lowest ratio.
- In FY99, the Army ratio was up to 1:62. FY99 DOD and Government-wide data were not available at the time of publication.
- See Appendix, p. A12, for raw data and explanation of the terms "Army," "DOD," and "Govt Wide."

1-3. Servicing Ratio: Operating and Staff Level Personnelists Plus Administrative Support to Serviced Population

Objective: None Established



Source: 1738 Report for FY 90-96; CivPro for FY97-98; CivPro for FY99 serviced population, SFCP-PSR for FY99 personnelists & administrative support

Fiscal Year	90	91	92	93	94	95	96	97	98	99
Serviced Population	417,317	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970	230,862
Operating Level series only)	6,434	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775	3,508
Totals	7,248	6,652	6,553	5,920	5,318	4,993	4,624	4,439	4,326	4,029

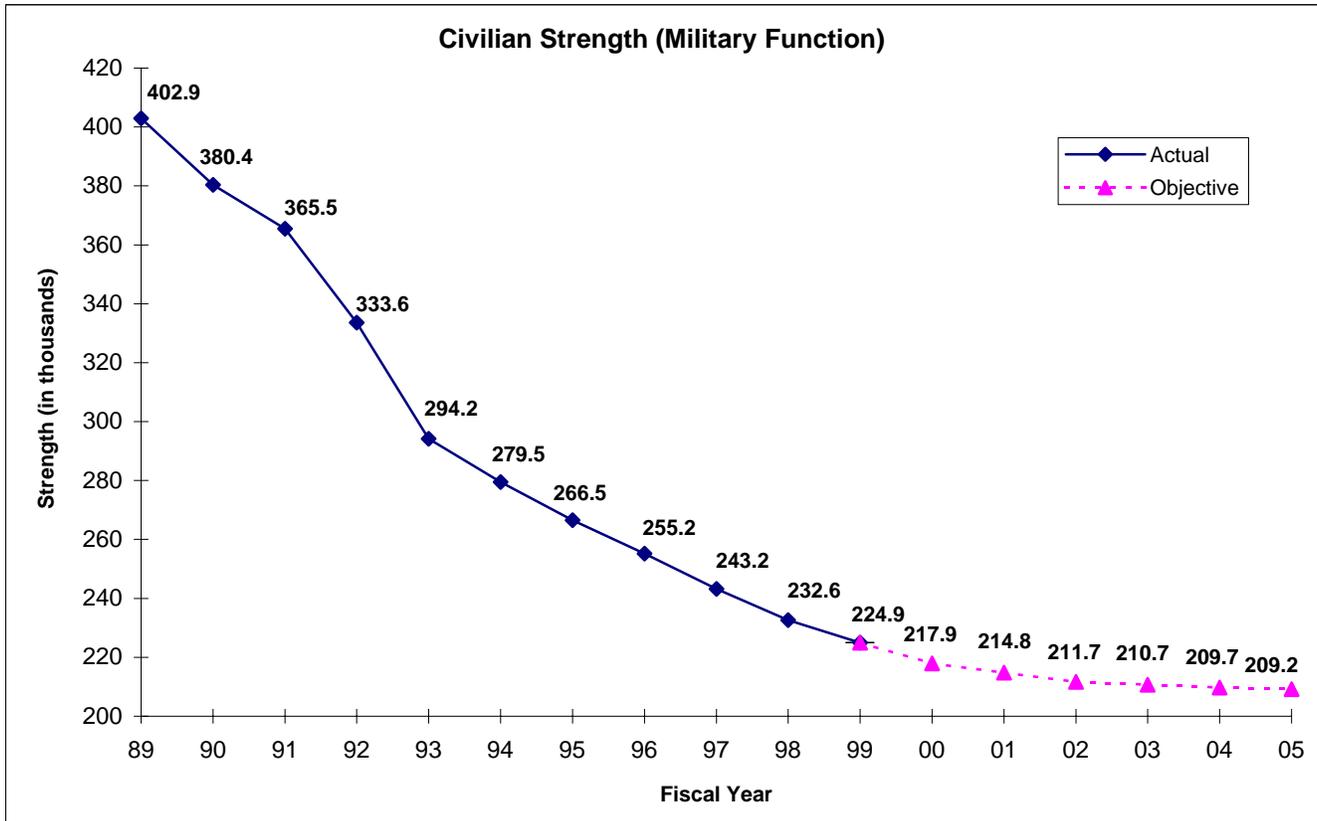
Analysis:

- The servicing ratio increased slightly in FY99. The serviced population dropped 3%, but operating-level dropped 7% and staff-level dropped 5%.
- The switch from CivPro to SFCP-PSR for the count of personnelists & administrative support in FY99 had a small affect on the data (the CivPro count of 3,562 operating & 514 staff yields the same 1:57 servicing ratio). The SFCP-PSR data, considered more accurate, is reported to DOD.
- 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.

1-4. Civilian Strength

Objective: 224.3K for FY99

Assessment: Met



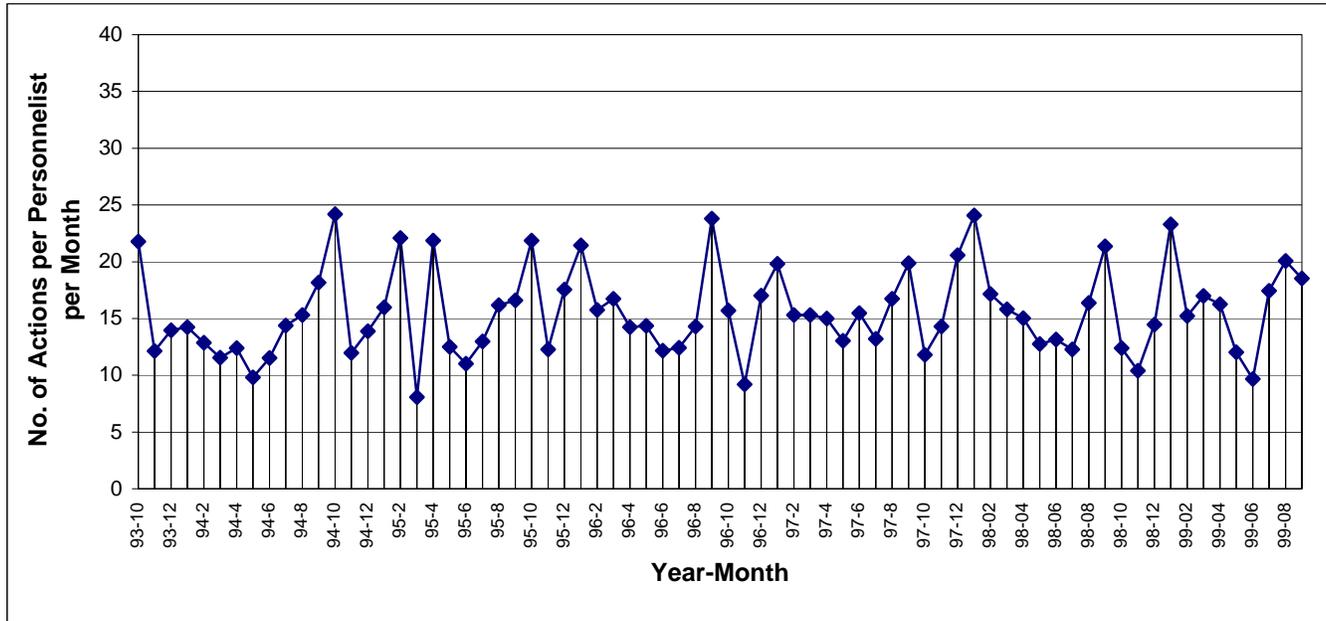
Source: SF113A report and supplements (Actual); FY00/01 President's Budget (Objective)

Analysis:

- As a practical matter, the objective was met - at 224.9K, actual FY99 civilian strength was 600 above the target number of 224.3K civilians. The slight overexecution resulted from a concerted management effort to avoid the underexecution which had resulted in the loss of Army funds in recent years.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-99 numbers represent on-board strength at the end of the fiscal year. FY00-05 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A13, for MACOM strength data.

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

Objective: None Established



Source: CPOC Productivity Report (CivPro)

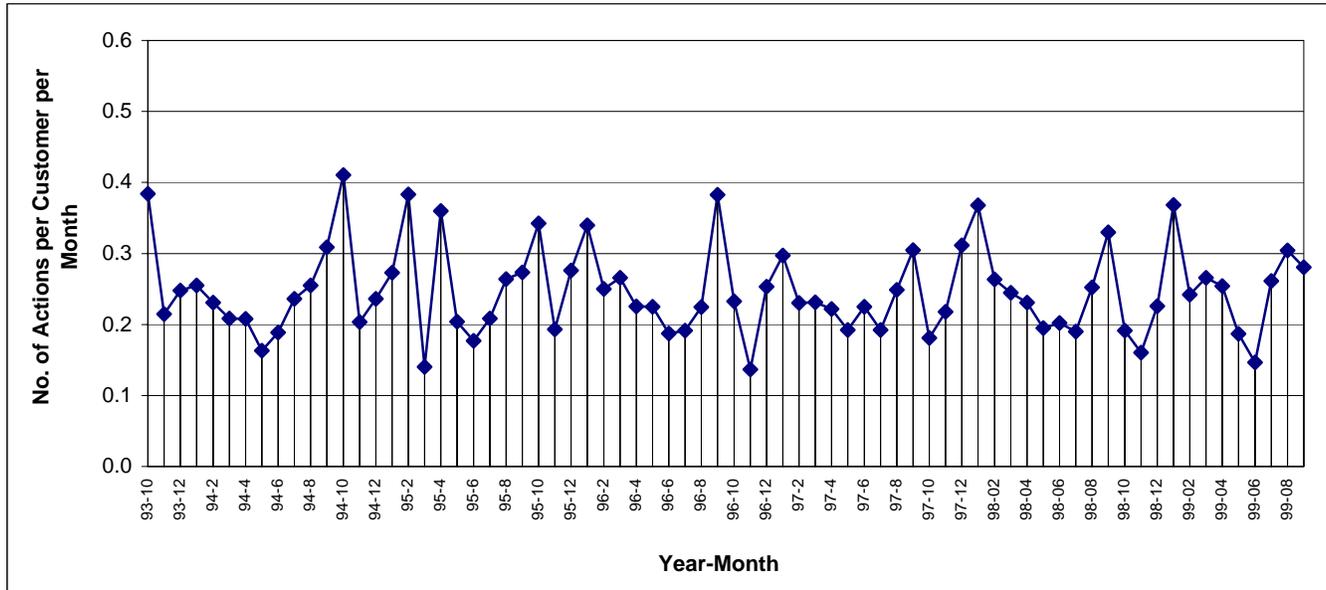
Fiscal Year	94	95	96	97	98	99
No. Actions per Mo.	14.0	15.6	16.4	15.5	16.2	15.5

Analysis:

- Production per personnelist has been relatively stable over the past five years. The major monthly fluctuation is the January peak 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, 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.

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

Objective: None Established



Source: CPOC Productivity Report (CivPro)

Fiscal Year	94	95	96	97	98	99
No. Actions per Mo.	0.24	0.26	0.26	0.23	0.25	0.24

Analysis:

- Production per serviced customer has been stable over the past six years, with FY averages ranging between .24 - .26 actions per month. As in indicator 1-5, the major monthly fluctuation is the January peak 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, including foreign nationals and non-Army-employees; excluding 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.