

Civilian Human Resources Performance Plan

Civilian Human Resource Performance Plan

Government Performance Results Act (GPRA) expressly describes that there must be a relationship between the Strategic Plan and the Performance Plan. The performance plan goals and objectives must directly relate to the general goals and objectives of the Strategic Plan. Performance Plan objectives consist of two parts: (1) a measure or metric and (2) success timeframes or targets. Performance plans will clearly demonstrate that performance is logically linked to the agency's mission, general goals and strategies. The performance plan will be tangible, outcome-oriented, and measurable. Performance plan objectives will cover all of the agency's major functions and operations. The performance plan will recognize the need for clear linkage between annual goals and the agency's budget.

The Strategic Plan combined with the Performance Plan establishes a solid basis for completion of the Annual Performance Evaluation. The Annual Evaluation is objective and systematic reviews of the manner and extent to which programs achieved intended objectives. This may include outcome or policies, practices or procedures and may be performed by outside organizations.

Civilian Human Resources Performance Plan

GOAL 1. PROMOTE A FOCUSED, WELL-FUNDED RECRUITING PROGRAM TO HIRE THE BEST TALENT AVAILABLE TO SUSTAIN AN EFFECTIVE WORKFORCE.				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Develop a recruitment program to attract a skilled and diverse workforce using the hiring plans generated by the analytic forecasting tools as coordinated with MACOM's.</i>	FY 04	FY 05	FY 06-11	
1.1. Develop comprehensive strategic recruiting plans with stakeholders that include recruitment strategies and financial commitments.		Establish clearing house of existing hiring plans.		1.1.A. Review and study the hiring plans forecasted and coordinated with MACOMs at the series, installation, sub-command, and MACOM level of detail.
	Identify stakeholders in the recruitment program.	Provide Commanders/Directors feedback. Increase participation by 5%.		1.1.B. Obtain the active involvement of Commanders and Directors in support of the recruitment program.
		Work with key members at the CPOC, CPAC, EEO, Army Civilian Alumni offices, and military recruitment facilities on recruitment coalition issues.	Access the success of coalition making adjustments as needed.	1.1.C. Establish recruiting coalitions with managers, Civilian Personnel Operations Centers, Civilian Personnel Advisory Centers, Equal Employment Opportunity Offices, Army Civilian Alumni offices and military recruiters on an on-going basis.
	Publicize best hiring flexibilities			1.1.D. Develop procedures and standardized guidance on hiring flexibilities, bonuses, accelerated promotions and incentives.

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	Complete by end of FY 04			1.1.E. Identify targeted recruitment sources including national/Office of Personnel Management/local job fairs and recruitment mailings.
		Link specific institution programs to job series being recruited.		1.1.F. Strengthen college relations programs by identifying academic institutions with appropriate curricula and attending college career fairs.
	Strategic Recruitment board-members set up charter			1.1.G. Develop a Strategic Recruitment Board to support Regions and Installations.
	Research marketing and recruitment tools available.	Analyze the tools other government and private HR organizations use.	Purchase equipment, services and tools needed.	1.1.H. Invest in marketing and recruitment tools.
1.2. Measure effects of recruitment efforts and provide stakeholders with results.	Identify factors that define recruitment success.	Implement measuring and tracking system for recruitment success factors.		1.2.A. Evaluate success of our ability to recruit qualified candidates against projected need by grade and skills.

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		Evaluate success of recruiting source		1.2.B. Assess the effectiveness of working with colleges, professional, and minority organizations.
			Complete by FY 06	1.2.C. Monitor responses to recruiting web site and Internet advertising.
1.3 Establish the SAWMO	SAWMO Operational			1.3.A Recruit Staff
		Begin filling jobs thru Central Management Office	Program FOC	1.3.B Develop and implement SAW concept to centrally manage civilian leaders

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GOAL 2. PROVIDE CHR POLICIES AND TECHNOLOGY TO SUPPORT ARMY, DOD, AND E-GOV INITIATIVES.				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Develop a responsive, flexible human resources system that permits management to maintain a mission ready workforce.</i>	FY 04	FY 05	FY 06-11	
2.1. Evaluate and transform HR policies to create flexible, effective processes and management tools.	Publicize, train on system and deploy in HQ	Publicize, train on system and deploy in MACOM-FY 05	Publish a report on ABC efficiency-FY 06	2.1.A. Deploy CHR Activity Based Costing (CHRABC) System at the staff level.
	Assess and revise, and develop appropriate policies		Publish AR 690-XX and implement-FY 06	2.1.B. Identify and revise existing Army Regulations and policies into an AR 690-XX regulation that mirrors DoD's civilian personnel manual, eliminating those that add little or no value.
	Publish final IDEF (Task List) and Implement		Review and Revise as necessary due to NSPS-FY 06	2.1.C. Implement the CHR Integrated Definition (IDEF) task list document.
	Publicize doctrine		Train to doctrine-FY 06	2.1.D. Publish the CHR Doctrine.
2.2. Ensure that automated systems support HR mission requirements by deploying both Army unique and OSD-wide enhancements to DCPDS capabilities and by promoting efforts to expand, streamline, and improve HR practices through e-Gov initiatives.	Form working group to identify enhancements to both Army unique tools and DCPDS			2.2.A. Monitor database quality to ensure the integrity of the information and make recommendations for change, as appropriate.

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	Obtain security accreditation-FY 04			2.2.B. Obtain Security Accreditation for the Army Civilian Personnel Network (ACPNET) at Hoffman.
	Complete redesign and deploy			2.2.C. Redesign and deploy current CPOL in a Portal format.
	Develop and complete system changes needed with NAF payroll			2.2.D. Complete NAF Payroll DCPDS interface.
	Deploy HQ ACPERS 2.0			2.2.E. Deploy Headquarters Army Civilian Personnel System (HQ ACPERS) 2.0 (Redesign).
	Develop Resumix solution for DoD Priority Placement Program (PPP)	Conduct assessment		2.2.F. Develop and deploy Army unique add-ons, as needed, and/or enhance DCPDS capabilities.
	Automate the awards process			

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	- Deploy Army's Staffing Tools Suite in advance of the DoD Integrated Staffing Suite.			
	- Implement an automated In-Processing/Out Processing module.	Conduct assessment		2.2.G. Through OSD and/or the e-Gov initiative, expand, streamline, and improve practices and procedures through automation.
		- Implement an automated overseas allowances application.		

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		- Implement web based electronic Official Personnel Folder (OPF).		
2.3. Pursue legislative and regulatory change to provide for flexible and effective workforce lifecycle management.	Obtain resources & office space, submit RPAs, and select staff			2.3.A. Establish an Army NSPS staff to support implementation of NSPS and Best Practices across the Army.
	Submit legislative proposals as appropriate			2.3.B. Continue to draft proposed legislative initiatives, as appropriate.

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GOAL 3. PROMOTE A CIVILIAN FORCE THAT IS AS RICHLY DIVERSE AS AMERICA ITSELF AND A WORK ENVIRONMENT THAT PROMOTES INDIVIDUAL RESPECT AND ENCOURAGES COLLABORATION THROUGH SHARING OF DIFFERENT VIEWS				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Use recruitment strategies, program and work force evaluations, performance management, leader development, and employee orientation to communicate and fulfill Army's commitment to EEO and acquiring and effectively managing diversity.</i>	FY 04	FY 05	FY 06-11	
3.1. Promote the value of diversity (e.g., cultural, ethnic, gender, experience, education and other individual differences), dignity, and mutual respect for all employees.			Visit all regions by FY 10	3.1.A. CPEA conducts onsite assessments to measure compliance of diversity goals.
	Give feedback on existing survey. Propose revision if needed. FY 04			3.1.B. Conduct yearly civilian attitude surveys.
3.2. Identify strategies for effectively building diversity, including techniques for recruitment, career development, and retention.	Develop a recruitment plan for the identified underrepresented occupations.			3.2.A. Review the EEO Affirmative Employment Plan

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	Assess diversity in the career fields			3.2.B. Ensure opportunities for career development reflect targeted diversity goals.
3.3. Define specific performance expectations and hold individuals accountable through effective use of the performance management program.	Provide Guidance to manager on performance objectives			3.3.A. Ensure that managers are held accountable for a commitment to EEO by the required EEO performance objective.
	Issuing policy statements			3.3.B. Ensure top CHR managers support EEO by issuing policy statements and setting the example.

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GOAL 4. MAINTAIN A HIGH LEVEL OF PROFESSIONALISM IN THE CHR COMMUNITY TO MEET ARMY'S HUMAN CAPITAL NEEDS AND SUCCESSFULLY FACE THE CHALLENGES IN A CONSTANTLY CHANGING WORK ENVIRONMENT.				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Promote a work environment that fosters professionalism and personal development and lifelong learning.</i>	FY 04	FY 05	FY 06-11	
4.1. Hire and cross train HR professionals into multi-functional, mobile and highly educated specialists.	Create (or revise existing) mandatory training plans.			4.1.A. Future hires into entry-level positions must include placement into multifunctional assignments, e.g. blend of classification and staffing.
	Determine functional rotation specifics.	Cross train at least 5%	Cross train at least 20%	4.1.B. Cross train CPAC and CPOC employees at each other's sites/locations.
		Revise CP 10 ACTEDS plan		4.1.C. Focus intake on educated and mobile candidates.
4.2. Elevate the professionalism of the CHR community through a Competency Certification Program.	Conduct analysis of multiple Human Resource Certification programs.	Select organizations to work with. Enhance training plans by including innovation from these organizations.		4.2.A. Partner with professional human resources organizations that promote certification and continuing education units.
		Certify 10% per year	70% by 2011	4.2.B. Certify HR specialists at the GS-11 and above.
		2% of Asst funded for college courses		4.3.A. Develop a program for HR assistants to allow them to obtain bachelors degrees or take college courses.

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<i>Promote a work environment that fosters professionalism and personal development and lifelong learning.</i>	FY 04	FY 05	FY 06-11	
4.3. Vitalize the Competitive Development Program		1% CHR professionals funded		4.3.B. Plan for 1% of the CHR community to complete a centrally funded Master's degree program for GS-12 and above by 2011.
4.4. Ensuring that HR Professionals Understand the Military Perspective.	Work with all regions in the formulation of an orientation plan.	Revise and reinstate the Intern Empowerment Course.	Implement new orientation program which provides comparable information.	4.4.A. All civilian human resources professionals are required to attend "an orientation to serviced population base " session within 6 months of a new assignment.
	Work with military cohorts to develop an interaction plan.	Develop and field training course		4.4.B. Foster interaction between HR professionals and the military structure they support (greening).

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GOAL 5: FORECAST THE CIVILIAN WORK FORCE NECESSARY TO MEET THE ARMY'S MISSION THROUGH THE EXECUTION OF A SYSTEMATIC MANAGEMENT PLAN THAT SUPPORTS TOTAL FORCE PLANNING AND INFORMED DECISION-MAKING				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>In coordination with the MACOMs develop future strategic workforce staffing plans that forecast workforce hiring needs necessary to meet functional and budgetary constraints at MACOM, subcommand, and installation level of detail.</i>	FY 04	FY05	FY06-11	
5.1. Provide baseline forecasts of the civilian workforce to MACOMs for review.	Develop MACOM support model/plan using one MACOM as test bed. FY 04	Provide MACOMs with support plan. FY 05-06		5.1.A. Support MACOM development of strategic workforce planning.
	Generate information template using one MACOM as test bed. FY 04	Provide MACOMs with support plan. FY05-07		5.1.B. Develop a template of information requested for review.
	Develop instructions for updating and validating MACOM forecasts FY 04	Provide updating/validating instructions to all MACOMs FY 05-06		5.1.C. Provide instructions on how changes by MACOMs need to be entered using the forecasting systems at the installation, sub-command, or MACOM levels.
	Develop timeline for MACOM strategic workforce plans. FY 04	Provide each MACOM with their individual time lines. FY 05-06		5.1.D. Designate when all changes on execution plans entries into the system need to be completed.
5.2. Incorporate all changes on execution plans and regenerate forecasts of the civilian workforce to include the hiring needs necessary to meet the execution needs as per the plans.	Evaluate/test sensitivity of forecast models. FY 04			5.2.A. Conduct internal tests to ensure the projections are responsive to all changes.

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<i>In coordination with the MACOMs develop future strategic workforce staffing plans that forecast workforce hiring needs necessary to meet functional and budgetary constraints at MACOM, subcommand, and installation level of detail.</i>	FY 04	FY05	FY06-11	
		Obtain feedback on MACOM projections from POCs. FY 05-06	Obtain feedback on MACOM projections from POCs. FY 07-11	5.2.B. Identify & request feedback from the POCs at each MACOM to verify that the projections are reflective of the changes in the execution plans.
		Provide each MACOM with their individual forecasts. FY 05-06	Provide each MACOM with their individual forecasts. Forecasts to be developed on a yearly basis. FY 07-11	5.2.C Publicize all forecasts to MACOMs and civilian human resources offices after verification so that the human resources community can develop hiring plans.
5.3. Designate pre-set periodic reviews by MACOMs following the President's Budget and the BES on an annual basis.	Develop an annual review/input schedule. FY 04			5.3.A. Develop a review and input schedule that must be completed on an annual basis in coordination with the MACOMs.
		Provide annual review/input schedule to all MACOMs FY 05-06	Provide annual review/input schedule to all MACOMs FY 07-11	5.3.B. Publish the annual review and input schedule.

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<i>In coordination with the MACOMs develop future strategic workforce staffing plans that forecast workforce hiring needs necessary to meet functional and budgetary constraints at MACOM, subcommand, and installation level of detail.</i>	FY 04	FY05	FY06-11	
	Develop instructions and publish on web. FY 04			5.3.C. Establish a web site that describes the process and provides assistance as needed.
5.4. Develop reference libraries for analytics and forecasting that may be helpful to users in conducting their workforce planning needs.	Publish all generated forecasts on Army CIVFORS web site. FY 04			5.4.A. Publish analysis and forecasts that have already been generated.
	Develop protocol for individuals to run specialized forecasts. FY 04			5.4.B Design a point, copy; execute options to enable users to execute the same analyses and forecasts listed in the public library on their populations.
		Upgrade training materials. FY 05-06		5.4.C. Enhance on-line training capabilities by human resources focus areas.
5.5. Develop guidance for the human resources community on how to incorporate forecasted civilian workforce information into their planning.	Determine type of staff to be responsible for forecast review and planning. FY 04			5.5.A. Designate type of personnel responsible for reviewing and incorporating the forecasted civilian workforce information into their human resources planning.

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Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>In coordination with the MACOMs develop future strategic workforce staffing plans that forecast workforce hiring needs necessary to meet functional and budgetary constraints at MACOM, subcommand, and installation level of detail.</i>	FY 04	FY05	FY06-11	
	Develop a template of information to assist MACOM staff in utilizing forecast data. FY 04			5.5.B. Provide a template of information that will be maintained by the personnel who will be responsible for including forecasting information into their human resources planning.
	Develop training. FY 04	Conduct training. FY 05-06		5.5.C. Develop and deliver training sessions to human resources personnel on how to develop and maintain a human resources plan.
	Develop time line of plan review to coincide with budget cycle. FY 04	Provide time lines to MACOMs. FY 05-06	Provide time lines to MACOMs. FY 07-11	5.5.D. Establish time lines for review of all human resources plans annually following the President's Budget and the BES.
	Identify high-level review authority. FY 04			5.5.E. Identify personnel for higher-level review and evaluation.
5.6. Measure how well the MACOM execution plans are being fulfilled.	Develop procol for evaluating system. FY 04	Evaluate all individual MACOM plans. FY 05-06		5.6.A. Evaluate the timeliness of the distribution and feedback on MACOM baseline forecasts and MACOM final verification and changes on execution plans by comparing distribution versus feedback versus final change input dates.
	Develop survey instruemnt. FY 04	Collect survey informaton and analyze. FY 05-06		5.6.B. Evaluate the usefulness of the information provided on the web site that describes the overall process through an on-line survey.

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<i>In coordination with the MACOMs develop future strategic workforce staffing plans that forecast workforce hiring needs necessary to meet functional and budgetary constraints at MACOM, subcommand, and installation level of detail.</i>	FY 04	FY05	FY06-11	
		Evaluate useability of system. FY 05-06		5.6.C. Evaluate the ease of entering changes through the system and determine if any adjustments are needed via system tracking and POC contacts.
		Evaluate effectiveness of planning process . FY 05-06		5.6.D. Evaluate the review and incorporation process of the human resources community for planning through evaluations by higher-level personnel.
	Develop mechanism for collecting user suggestions. FY 04	Collect and evaluate user suggestions & incorporate the ones determined enhance system usability. FY 05-06		5.6.E. Monitor & collect user needs to incorporate their suggestions for enhancements.
		Evaluate effectiveness of hiring plans. FY 05-06	Evaluate effectiveness of hiring plans. FY 07-11	5.6.F. Evaluate how well the human resources community is facilitating the fulfillment of the civilian execution plans by measuring how well hiring plans are being fulfilled and the level of civilian execution achieved.

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GOAL 6. ENSURE DELIVERY OF CIVILIAN HUMAN RESOURCES SERVICES THAT ARE TIMELY, ACCURATE, AND MEET MISSION NEEDS.				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Consider feedback from commanders, managers, and employees in developing CHR policies and procedures.</i>	FY 04	FY 05	FY 06-11	
6.1 Use feedback to identify and develop more effective policy, programs, and strategies.	Develop and field entrance survey.	Assess current feedback gathered for possible new uses.		6.1.A. Leverage and expand our feedback programs, e.g., attitude surveys, exit surveys, Civilian Personnel Evaluation Agency (CPEA) reviews, etc.
	Develop framework to turn feedback into effective CHR policy.			6.1.B. Review feedback results relative to CHR products, policy and programs, and develop change management procedures to turn that feedback into effective CHR policy.
	Identify new government, academic and private industry sources for benchmarking.	Analyze data from other government, academic and private industry sources		6.1.C. Analyze data from other government, academic and private industry sources, (e.g., Office of Personnel Management, Defense Manpower Data Center, Merit Systems Protection Board; the Hay and Mayflower Groups; the Saratoga Institute, and the Institute for Social Research) and use that information to improve CHR services.

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<i>Consider feedback from commanders, managers, and employees in developing CHR policies and procedures.</i>		FY 04	FY 05	FY 06-11	
6.2 Enhance CHR Services.			Develop and implement efficient, user-oriented services and products.		6.2.A. Develop and implement efficient, user-oriented services and products based on input from those to whom we provide services.
		Conduct evaluation of staffing area to validate effectiveness of recent initiatives.	Conduct evaluation of staffing area to validate effectiveness of recent initiatives.	Conduct targeted evaluations to validate effectiveness of NSPS initiatives.	6.2.B. Conduct targeted evaluations of functional areas to validate effectiveness of recent initiatives.
		Improve processes to identify serviced population needs.	Raise satisfaction levels in the areas of quality, quantity, and timeliness of service.		6.2.C. Improve processes to identify serviced population needs and raise satisfaction levels in the areas of quality, quantity, and timeliness of service.

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Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Consider feedback from commanders, managers, and employees in developing CHR policies and procedures.</i>	FY 04	FY 05	FY 06-11	
		Develop program to market Army's CHR products and services.	Institutionalize program to market Army's CHR products and services.	6.2.D. Develop and institutionalize program to market Army's CHR products and services.
6.3 Increase use of CPEA, other evaluative tools, and surveys to determine level of serviced population satisfaction with CHR services.		Review use of evaluative tools and determine best use of assets.		6.3.A. Optimize use of CPEA to conduct Regional CHR evaluations and special program reviews.
		Conduct special surveys for targeted emphasis areas.	Conduct special surveys for targeted emphasis areas.	6.3.B. Conduct special surveys for targeted emphasis areas.

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GOAL 7. Promote Quality of Worklife to Ensure Maximum Return on Investment in Human Capital.				
Strategy and Objectives	Success Timeframe			Performance Indicators & Metrics
<i>Foster and encourage initiatives that improve the quality of work life.</i>	FY 04	FY 05	FY 06-11	
7.1 Provide comprehensive and quality driven work life policies and programs that improve the working environment (e.g., flexible work schedules, job sharing, childcare, and elder care).	Measure current use.	Compare to use in other organizations and set goals.	Increase use of flexibilities.	7.1.A. Identify, evaluate, and adopt work life flexibilities that advance Army's ability to meet its mission by improving the work environment, standard of living, pride of belonging, and personal enrichment.
	Market benefits of various work-life flexibilities.	Develop on-line training materials. Obtain top management support for flexibilities.		7.1.B. Train/educate managers and leaders on how to enhance productivity while accounting for workers' need for work life flexibilities.
	Determine which well-being initiatives should apply to civilians.			7.1.C. Merge civilian work life initiatives in Army-wide military/civilian documents and work within the Office of the Deputy Chief of Staff, G-1 to develop action plans that institutionalize the use of work life programs.
7.2. Ensure accurate benefits information and assistance to the work force through the Army Benefits Center-Civilian (ABC-C).	Market availability and success of ABC-C.			7.2.A. Encourage serviced population to use and take advantage of ABC-C.
		Improve customer satisfaction by 10%.		7.2.B. Conduct an on-going assessment of ABC-C to ensure service quality and accuracy of information/processing.