



DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

OCT 09 2009

MEMORANDUM FOR: SEE DISTRIBUTION

SUBJECT: Department of Defense (DoD) Organizational Assessment (OA) Results

This memorandum forwards the Department of Defense (DoD) Organizational Assessment (OA) Results for Fiscal Year (FY) 2009.

As required by law and Office of Personnel Management (OPM) instruction, DoD evaluates the performance of Senior Executive Service (SES) members and Senior Leader / Scientific and Technical (SL/ST) professionals on both individual and organizational performance. OPM further requires DoD to describe how it assessed organizational performance and how it communicated that performance to rating and reviewing officials and members of the Performance Review Boards (PRBs) to inform individual performance decisions. This memorandum and its attachment comply by providing a summary of Department performance.

Performance targets, as documented in the Secretary of Defense's FY 2009 Budget Justification Summary, served as the basis of establishing DoD-wide organizational performance targets. These targets align to DoD strategic planning documents, management initiatives identified by the Secretary of Defense, and performance standards set for DoD by the President and Congress. Component strategic plans, in turn, define supporting execution priorities that form the basis of individual SES and SL/ST performance plans.

Rating officials and members of PRBs representing organizations that fall under my cognizance as an authorizing official should use attached organizational assessment results, along with other relevant DoD reports and aligned component strategic plans, to assess SES and SL/ST performance. PRBs should make pay-for-performance decisions and award determinations based upon results achieved under individual performance objectives that demonstrate successful execution of programs, activities, or initiatives that support DoD-wide goals and/or aligned component execution priorities.

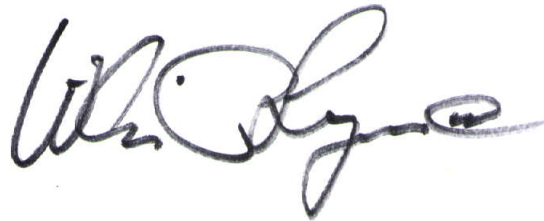
FY 2009 has been one of important transition. We continue to support deployed forces engaged in overseas contingency operations while adapting to new policy directions set by the President. Despite these many changes, SES members and DoD senior professionals have provided the steady, forward-thinking guidance that contributed to overall organizational results which demonstrated consistent progress toward targeted improvements. As of the third quarter FY 2009, 59% of the 49 budget metrics

OSD 10996-09



demonstrated progress toward achieving improved results, and 25% are at risk of not demonstrating improvements. The remaining 16% will not report results until after the end of the fourth quarter; guidance on how to address late-reporting metrics will be issued separately.

Performance goals and measures in the FY 2009 Performance Budget represent leading indicators of success needed to ensure that we provide the best support and services for our troops in the field and their families at home. We achieved excellent results during this past year—but there is more that we must do as we move forward. In the coming year, I will rely on members of the SES and DoD senior professionals to raise the standard of individual and organizational performance even higher. We must be prepared to meet President Obama's challenge to improve operational effectiveness, transparency and accountability for performance across the Federal community.

A handwritten signature in black ink, appearing to read "W. H. Lynn". The signature is fluid and cursive, with a large loop for the letter 'L'.






Attachment(s):
As stated

DISTRIBUTION:

SECRETARIES OF THE MILITARY DEPARTMENTS
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DIRECTOR, COST ANALYSIS AND PROGRAM EVALUATION
DIRECTOR, NET ASSESSMENT
DIRECTORS OF DEFENSE AGENCIES
DIRECTORS OF DOD FIELD ACTIVITIES

**FY 2009 PERFORMANCE BUDGET
PERFORMANCE RESULTS STATUS**

FY 2009 – 3rd QUARTER RESULTS 1/

Results met or exceeded		23	47%
Results on track to improve from last year		6	12%
Results at risk to improve from last year		12	25%
Results not available		18	16%
Results not reported		0	N/A
TOTAL – FY 2009 3rd QUARTER RESULTS 1/		49	100%
1/ Status report as of Sept 30, 2009			

**FY 2009 PERFORMANCE BUDGET
PERFORMANCE RESULTS BY DOD STRATEGIC GOAL**



FY 2009 – 3rd QUARTER RESULTS

	Results Met	Results on Track to Improve	Results at Risk to Improve	Results not Available	Results Totals
1 – Successfully Conduct Overseas Contingency Operations	2				2
%	100%				100%
2 – Deter or defeat attacks to US	4	2	3		9
%	44%	22%	33%		100%
3 – Reshape the Defense Enterprise	3	2	2	8	15
%	20%	13%	13%	53%	100%
4 – Develop a 21 st Century Total Force	13	1	5		19
%	68%	5%	26%		100%
5 – Achieve Unity of Effort	1	1	2		4
%	25%	25%	50%		100%
TOTAL DoD	23	6	12	8	49
%	47%	12%	25%	16%	100%

**FY 2009 PERFORMANCE BUDGET
PERFORMANCE RESULTS BY OSD PSA**

FY 2009 – 3rd QUARTER RESULTS



	Results Met	Results on Track to Improve	Results at Risk to Improve	Results not Available	Results Totals
USD (P)	3		1		4
%	75%		25%		100%
USD (AT&L)	3	2	2	7	14
%	21%	14%	14%	50%	100%
USD (P&R)	14	2	4	1	21
%	67%	10%	19%	5%	100%
USD (C/CFO)			2		2
%			100%		100%
USD (I)	1	1	2		4
%	25%	25%	50%		100%
ASD (NII/CIO)	2				2
%	100%				100%
ASD (PA)		1	1		2
%		50%	50%		100%
TOTAL DoD	23	6	12	8	49
%	47%	12%	25%	16%	100%

Strategic Goal 1: Successfully Conduct Overseas Contingency Operations				
Strategic Objective 1.1: Conduct a large scale irregular warfare campaign that includes counterinsurgency, security stability, transition, and reconstruction.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
1.1a: Number of Iraqi Security Forces (ISFs) trained 1/	USD(P)	588,000	classified 1/	
1.1b: Number of Afghan National Security Forces (ANSFs) assigned	USD(P)	187,196	174,886 2/	
1/ Trainee data has, subsequently, been classified by the USD(P). 2/ Measure changed from "trained" to assigned and a better performance indicator, with 96 percent achieved through 3 rd quarter, FY 09.				

A-1. Rationale for measures that appear to be "under-executing" the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved: Non-applicable


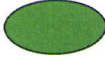
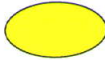
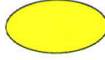
Strategic Goal 2: Reorient Capabilities and Forces				
Strategic Objective 2.1: Deter or defeat direct attacks to the U.S. home, contribute toward the nation's response to and management of WMD, and improve response to CBRNE.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
2.1-1: Number of National Guard Weapons of Mass Destruction-Civil Support Teams certified	USD(AT&L)	55	55	
2.1-2: Number of National Guard Chemical, Biological, Nuclear, and High-Yield Explosive Enhanced Response Force Packages trained	USD(AT&L)	17	15	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

2.1-2: (1) Colorado was originally validated with a fully operationally capable (FOC) team. Due to personnel turnovers, Colorado must re-train its search and extraction team and complete a collective training exercise in order to be assessed as mission capable. Estimated validation completion is Oct 1, 2009. (2) Due to OCONUS deployment, Texas is retraining a new CERFP and will conduct a validation exercise called an EXEVAL in the second quarter of FY 2010. Progress score is based on expected achievement which is below FY 2008 actual results.

Strategic Goal 2: Reorient Capabilities and Forces				
Strategic Objective 2.2: Deter and defend against transnational terrorist attacks, shape the choices of countries at strategic crossroad, and posture for a second campaign.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
2.2-2: Percent increase in DoD Special Forces and SEAL end strength	USD(P&R)	17% from FY 06 baseline (13,206)	18%	
2.2-3: Cumulative number of DoD Maritime Pre-position Force ships procured	USD(P&R)	7	7	
2.2-4a: Number of Army Brigade Combat Teams converted to modular design and available to meet operational demands	USD(P&R)	47	40	
2.2-4b: Number of Army Multi-functional and Functional Support brigades converted to a modular design and available to meet operational demands	USD(P&R)	201	183	

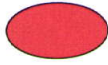


A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

2.2-4a: The Army expects to convert 46 BCTs by the end of FY 09 which does not meet the target but reflects improvement over FY 2008 actual results.

2.2-4b: The Army expects to convert 191 MFF brigades by the end of FY 09 which does not meet the target but reflects improvement over FY 2008 actual results.

Strategic Goal 2: Reorient Capabilities and Forces				
Strategic Objective 2.3: Operationalize and strengthen intelligence.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
2.3-1b: Percent of Joint Intelligence Operations Centers at intended end state	USD(I)	66%	0%	
2.3-2: Rate of customer satisfaction with DoD HUMINT support	USD(I)	86%	99%	
2.3-3: Percent of CoCOMs rating the Defense Intelligence Operations Coordination Center satisfactory or better	USD(I)	88.6%	0%	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

2.3-1b: The SECDEF modified the original JIOC Executive Order in May 2009 to more accurately define end state and to direct CoCOM notification when JIOC end state is achieved. Consequently, the OUSD(I) is developing a new milestone plan for FY 11 and out.

2.3-3: The OUSD(I) did not develop the necessary survey instrument to collect data on this measure, as approved by the DEPSECDEF for FY 09.

Strategic Goal 3: Reshape the Defense Enterprise				
Strategic Objective 3.1: Improve acquisition processes and execution to support warfighter requirements.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
3.1-1a: Average cycle time for Major Defense Acquisition Programs starting after FY 92	USD(AT&L)	<99 months	Available 3/10	
3.1-1b: Average cycle time for Major Defense Acquisition Programs starting after FY 02	USD(AT&L)	<66 months	Available 3/10	
3.1-2: Average annual rate of acquisition cost growth for Major Defense Acquisition Programs	USD(AT&L)	0%	Available 3/10	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable


A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved: Non-applicable

Metrics 3.1-1a, 3.1-1B, and 3.1-2 are key trend metrics used to monitor component wide performance and drive specific analytic and management actions at the OUSD staff level. Due to the complexity of collecting, extrapolating, and assessing year-end data, final metric information is not available until about 180 days after the end of the fiscal year. However, the following core support activities are essential to providing the managerial oversight and analytic rigor to ensure the year-end trend metrics are accurate and usable for senior-level decision making. Accordingly, PRBs should credit employees who demonstrate positive progress supporting the following activities in this measurable area of performance:

- Competitive Prototyping
- Completing preliminary design review before Milestone B
- Completion of independent technical readiness assessments
- Application of targeted acquisition reforms, including Concept Decision, Life Cycle Management, and Configuration Steering Boards
- Conducting acquisition strategy and peer reviews
- Establish data governance for the key data elements used to report status and make decisions
- Conducting analyses of MDAP cost growth
- Release of Acquisition Decision Memoranda within 30 days of decision reviews

Additionally, OUSD(AT&L) SES performance plans are linked to the OUSD(AT&L) Strategic Goals, which also support the strategic goals of the 2006 Quadrennial Defense Review.

Strategic Goal 3: Reshape the Defense Enterprise				
Strategic Objective 3.2: Focus research and development to address warfighting requirements.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
3.2-1: Percent of completing demonstration programs transitioning per year	USD(AT&L)	30%	Available 10/09	

A-1. Rationale for measures that appear to be "under-executing" the FY 09 annualized target: Non-applicable

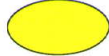
A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

Metric 3.2-1 is a key trend metric used to monitor component wide performance and drive specific analytic and management actions at the OUSD staff level. Due to the complexity of collecting, extrapolating, and assessing year-end data, final metric information is not available until about 30 days after the end of the fiscal year. However, the following core support activities are essential to providing the managerial oversight and analytic rigor to ensure the year-end trend metrics are accurate and usable for senior-level decision making. Accordingly, PRBs should credit employees who demonstrate positive progress supporting the following activities in this measurable area of performance:

- Track programs that will transition within the next calendar year
- Appropriate and timely use of the Technology Transition Initiative program
- Review programs that report no transition

Additionally, OUSD(AT&L) SES performance plans are linked to the OUSD(AT&L) Strategic Goals, which also support the strategic goals of the 2006 Quadrennial Defense Review.

Strategic Goal 3: Reshape the Defense Enterprise				
Strategic Objective 3.3: Implement improved logistics operations to support joint warfighting requirements.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3 rd Qtr Status	Progress Score
3.3-1: Average customer wait time	USD(AT&L)	15 days	16.5 days 1/	
1/ Result through April 2009; 3 rd quarter result will be available 10/09.				

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target:

A-2. Management actions planned to ensure measures under-executing will achieve annualized target:

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

3.3-1: This goal is adversely affected by deliveries to the hard lift areas of Iraq and Afghanistan. Progress score is based on results that do not meet the target but reflect improvement over FY 2008 actual performance.

Strategic Goal 3: Reshape the Defense Enterprise

Strategic Objective 3.4: Maintain capable, efficient, and cost-effective installations to support the DoD workforce.

FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
3.4-1: Cumulative average percent reduction in building energy consumption	USD(AT&L)	12% from FY 03 baseline (116,134 BTUs)	Available 1/10	
3.4-2: Average facilities recapitalization rate	USD(AT&L)	56 years	Available 11/09	
3.4-3: Average minimum facilities sustainment rate	USD(AT&L)	90%	Available 11/09	
3.4-4a: Number of inadequate family housing units in CONUS	USD(AT&L)	0	5,085	
3.4-4b: Number of inadequate family housing units in OCONUS	USD(AT&L)	0	2,367	

A-1. Rationale for measures that appear to be "under-executing" the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

3.4-4a: The Air Force (AF) accounts for the CONUS gap. While the AF has not awarded any new housing projects, they have continued the demolition of inadequate housing (456 units) and completed MILCON at CONUS bases. Based on planned execution, the CONUS inadequate housing will be reduced to 1,440 units by the end of FY 2009. Progress score based on the fact that AF has not shown any progress in reducing this target from FY 08 levels.

3.4-4b: The Air Force and Army account for the OCONUS gap. The Army target was based on Baumholder having been declared a non-enduring community in FY 03. In Feb 2008, Baumholder re-emerged as an enduring Garrison and accounts for the inadequate housing shortfall (681 units) that exists for FY 09. Based on planned execution, the OCONUS adequate housing will be reduced from 2,367 to 1,634 units by the end of FY 2009. Progress score is based on showing improvement over FY 2008 performance results.



Metrics 3.4-1 through 3.4-3 are key trend metrics used to monitor component wide performance and drive specific analytic and management actions at the OUSD staff level. Due to the complexity of collecting, extrapolating, and assessing year-end data, final metric information is not available until about 30-120 days after the end of the fiscal year. However, the following core support activities are essential to providing the managerial oversight and analytic rigor to ensure the year-end trend metrics are accurate and usable for senior-level decision making. Accordingly, PRBs should credit employees who demonstrate positive progress supporting the following activities in this measurable area of performance:

- Timely execution of the Energy Conservation Investment Program
- Development and implementation of Facility Energy Initiatives
- Reviews of Component POM and Budget submissions to ensure compliance with directed levels of funding for facilities recapitalization and sustainment
- Use of the Facility Sustainment Model and Facility Modernization Model (standardized analytical tools) for estimating cost requirements to sustain and recapitalize DoD facilities
- Verification of facility "Q" ratings

Additionally, OUSD(AT&L) SES performance plans are linked to the OUSD(AT&L) Strategic Goals, which also support the strategic goals of the 2006 Quadrennial Defense Review.

Strategic Goal 3: Reshape the Defense Enterprise

Strategic Objective 3.5: Improve financial management and budget and performance integration to support strategic decisions and provide financial stewardship to the taxpayer.

FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
3.5-1a: Percent of audit-ready assets ^{1/}	USD(C)	42%	18%	
3.5-1b: Percent of audit-ready Liabilities ^{1/}	USD(C)	88%	66%	
^{1/} Measures subject to change for FY 2010 and out.				

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

The primary cause for missing the FY09 audit readiness target is changes to the plan for the Medicare-Eligible Retiree Healthcare Fund (MERHCF) to achieve an unqualified opinion. The primary (and likely sole) impediment to MERHCF achieving an unqualified audit opinion is the inability to support the cost of future care provided to beneficiaries in Military Treatment Facilities. MERHCF management is pursuing an alternative liability estimation method based on actuarial standards. However, the work required to analyze actuarial data and define a method that meets actuarial and accounting standards is more complex than originally thought causing MERHCF management to adjust the goal for an unqualified opinion to fiscal year 2012

On August 11, 2009, the new USD(C) established DoD-wide priorities, approved by the DSD and vetted with key stakeholders in the Department, Congress, OMB and the GAO. FIAR priorities will drive toward reliable financial statements and resolution of material weaknesses by emphasizing the provision of financial and other information most useful to DoD decision makers, instead of asset and liability valuation. Focusing on information that is widely used will increase support for audit readiness throughout the business and operation functions in the Department. Once this support is in place and the Department has achieved success on the priorities, the financial community will be able to address the remaining valuation issues required to reach the ultimate goal of a full financial statement audit.

Even with this strategic prioritization, the Department continued to make significant tactical progress in FY09:

- USACE Civil Works FY2008 financial statements received an unqualified opinion.
- Navy Nuclear and Convention Ships Environmental Liabilities achieved audit readiness.
- The Marine Corps Statement of Budgetary Resources and TMA Contract Resources Management financial statements are under audit.



For FY 10 and future years the realignment uses limited resources in a more immediate and effective way that will naturally lead to audit readiness. To this end, DoD performance priorities for improving financial information and business processes to achieve audit readiness now focus on:

- Budget Information – Budget authority, obligations, expenditures, and outlays leading to auditable Statements of Budgetary Resources; and
- Mission Critical Asset Information – Existence, location, condition, and other information pertaining to mission critical assets (i.e., Military and General Equipment, Real Property, Inventory, and Operating Materials and Supplies).

The DoD FIAR Plan and components' financial improvement plans (FIPs) are changing to address these new priorities. Many FIAR Plan updates address IG challenges and assessments of progress, including consistent FIAR Plan and component FIP frameworks for easier identification of key control objectives and capabilities that ensure improved internal controls and sustainability; component FIPs that identify accountable actors and organizations; resources to execute improvement work; and metric development to track progress.

Strategic Goal 3: Reshape the Defense Enterprise

Strategic Objective 3.6: Make information available on a network that people depend on and trust.

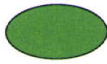

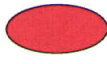
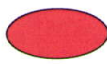

FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
3.6-1: Percent of IT business cases (exhibit 300s) acceptable to the OMB	ASD(NII/CIO)	90% or higher	98%	
3.6-2: Percent of DoD systems accredited	ASD(NII/CIO)	90% or higher	87% 1/	

1/ The OASD(NII/CIO) expects this target will be achieved.

A-1. Rationale for measures that appear to be "under-executing" the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved: Non-applicable

Strategic Goal 4: Develop a 21 st Century Total Force				
Strategic Objective 4.1: Ensure an "All Volunteer" military force is available to meet the steady-state and surge activities of the DoD.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
4.1-1a: Percent variance in SECDEF-prescribed active component end strength	USD(P&R)	NLT authorized/ NTE 3%	+7%	
4.1-1b: Percent variance in SECDEF-prescribed reserve Component end strength	USD(P&R)	+/-3%	+1.6%	
4.1-2: Percent of deployable Armed Forces without any deployable-limiting medical condition	USD(P&R)	>92%	84%	
4.1-3: Percent of Armed Forces whose medical readiness is unknown	USD(P&R)	<10%	20%	
4.1-4: Attrition rate for first-termers	USD(P&R)	+/-2% from FY 06 baseline (27%)	26%	

A-1. Rationale for measures that appear to be "under-executing" the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable





B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

4.1-2: Measure goal will not be achieved until Reserve Components (RC) are able to provide medical and dental assessments, and unit commanders are held responsible for the fitness of their units.

4.1-3: The RC has challenges meeting the annual dental and medical assessment requirements because of limited time for the assessments during drills. US Coast Guard unknown rates will remain high until they complete transition from a five-year to an annual physical requirement deemed necessary for medical readiness.

Strategic Goal 4: Develop a 21st Century Total Force



Strategic Objective 4.2: DoD remains competitive for talent by sustaining workforce satisfaction.

FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
4.2-1a: Percent of Active service members intending to stay in the military	USD(P&R)	50% or higher	61%	
4.2-1b: Percent of Reserve Service members intending to Stay in the military	USD(P&R)	64% or higher	73%	
4.2-2a: Percent of Active service members who believe their spouse thinks they should stay in the military	USD(P&R)	39% or higher	50%	
4.1-2b: Percent of Reserve Service members who believe their spouse thinks they should stay in the military	USD(P&R)	60% or higher	68%	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved: Non-applicable





Strategic Goal 4: Develop a 21 st Century Total Force				
Strategic Objective 4.2: DoD remains competitive for talent by sustaining workforce satisfaction. (con't)				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
4.2-3: Average civilian employee satisfaction rate	USD(P&R)	1% or higher from prior survey results	Available 11/09	
4.2-4: Average percent DHP annual cost per equivalent life increase compared to civilian sector increase (5 percent)	USD(P&R)	=/< civilian increase	12.7% 1/	
1/ Result through 2nd qtr. 3rd qtr results not yet available.				

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target:
Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable.

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:






4.2-4: Based on 2nd quarter data, there is concern that this target will not be achieved. The Military Healthcare System has not been allowed to make any changes in the rates since the inception of TRICARE. Along with the inability to make any changes to copay/deductibles, purchased care cost increases are rising at a higher rate than anticipated. Part of this is believed to be the health care industry response to changes in outpatient prospective payment from the Centers for Medicare and Medicaid Services that the Department of Defense must follow.

Strategic Goal 4: Develop a 21 st Century Total Force				
Strategic Objective 4.3: Provide effective and efficient human resources management to DoD customers.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
4.3-1: Percent of eligible DoD civilian employees covered under the NSPS as activated	USD(P&R)	30%	31%	
4.3-2a: Percent of applicable temporary duty vouchers processed in the Defense Travel System (DTS)	USD(P&R)	60%	71%	
4.3-2b: Percent of applicable DTS authorizations that utilize the Reservation Module	USD(P&R)	90%	86% 1/	
4.3-2c: Percent of planned Phase III DTS sites fielded	USD(P&R)	100%	97% 1/	
1/ The OUSD(P&R) expects this target will be achieved.				

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target: Non-applicable

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved: Non-applicable

Strategic Goal 4: Develop a 21 st Century Total Force				
Strategic Objective 4.4: Improve workforce skills to meet mission requirements.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
4.4-1: Percent of operational and contingency language needs met	USD(P&R)	+1% from FY 08 baseline	<.25%	
4.4-2: Percent of units receiving joint training in JNTC-accredited programs prior to arriving in theater	USD(P&R)	74% or greater	83%	
4.4-3a: Percent of acquisition positions filled with personnel meeting Level II certification	USD(AT&L)	>55.10%	54.9%	
4.4-3b: Percent of acquisition position filled with personnel meeting Level III certification	USD(AT&L)	>69.89%	70.5%	
4.4-4: Cumulative number of Intelligence components converted to DCIPS	USD(I)	7	4 1/	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target:

4.4-4: Four intelligence components are scheduled and on track to transition in the 4th quarter, FY 2009.

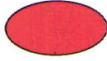

A-2. Management actions planned to ensure measures under-executing will achieve annualized target:

4.4-4: Current OUSD(I) schedule calls for exceeding the conversion target by one (from 7 to 8) for FY 2009.

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

4.4-1: The OUSD(P&R) believes data collection problems may have resulted in an incomplete picture through the 3rd quarter. Progress score is based on quantifiable data collected, to date.

4.4-3a: Based on 3rd quarter data, this result is running below the FY 2009 target which is also the FY 2008 actual level.

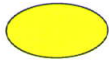
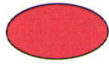
Strategic Goal 5: Achieve Unity of Effort				
Strategic Objective 5.1: Build capacity of international partners in fighting the war on terrorism.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
5.1-1: Annual number of international students participating in DoD-sponsored activities	USD(P)	56,400	20,309	
5.1-2: Annual number of Technology Security Actions processed	USD(P)	120,704	107,700 1/	
1/ USP(P) estimates that they will meet or exceed their FY 09 target based on having accomplished 89 percent through the 3 rd quarter, FY 09.				

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target:

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

5.1-1: According to USD(P), they believe they will achieve this target because most reporting associated with this measure is not in, pending an official data call that goes out in September. However, this progress score is based on quantifiable data reported to date, which equates to only 36 percent of the FY 2009 target.

Strategic Goal 5: Achieve Unity of Effort				
Strategic Objective 5.2: Improve strategic communication process to link information issues with policies, plans, and actions and improve primary supporting capabilities.				
FY 2009 Performance Measure	OSD PSA	FY 09 Target	3rd Qtr Status	Progress Score
5.2-1: Annual number of strategic communications plans approved	ASD(PA)	5	3	
5.2-2: Number of officers graduated from Joint Intermediate, Expeditionary, and Senior public affairs courses	ASD(PA)	81	30	

A-1. Rationale for measures that appear to be “under-executing” the FY 09 annualized target:

5.2-1: According to ASD (PA), they are on track to achieve the target of five plans approved for FY 2009.

A-2. Management actions planned to ensure measures under-executing will achieve annualized target: Non-applicable

B. Rationale for measures where the FY 09 target is NOT expected to be achieved:

5.2-2: Due to deployment OPTEMPO of both units and individual public affairs augmentees, commands and units are having difficulty providing students. At least one course had to be cancelled due to lack of enrollment, and some courses were not filled to capacity.