



DEPUTY SECRETARY OF DEFENSE  
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WASHINGTON, DC 20301-1010

MEMORANDUM FOR: SEE DISTRIBUTION

OCT 8 2010

SUBJECT: Department of Defense (DoD) Organizational Assessment Results

This memorandum has been prepared pursuant to Section 4312 of Title 5, United States Code and Office of Personnel Management (OPM) implementing instructions, which require performance evaluations for DoD's Senior Executive Service (SES) members and Senior Level/Scientific and Technical (SL/ST) professionals be based on both individual and organizational performance. OPM's instructions require DoD to describe how it assessed organizational performance and communicated performance results to rating/reviewing officials and members of Performance Review Boards (PRBs) to inform individual performance decisions. This memorandum and its attachment comply by providing a summary of Department performance through the third quarter of FY 2010.

FY 2010 performance goals, as reflected in the DoD budget, are the basis for DoD-wide organizational performance. The results represent indicators of success needed to provide the best support for our troops and their families. The goals align to DoD strategic planning guidance and direction identified by the President, Congress and the Secretary of Defense. Component-level strategic plans, aligned to the priorities of the Department, also provide supporting performance goals which inform individual SES and SL/ST performance plans.

As of the third quarter FY 2010, 70 percent of performance budget results demonstrate progress toward achieving targets and 24 percent are at risk of not achieving targets at the end of the fiscal year. The remaining 6 percent of results will not be available until after the end of the fourth quarter. Rating officials and members of PRBs that fall under my cognizance should use the attached organizational assessment results, along with other relevant performance reports, to assess SES and SL/ST performance. PRBs should make pay-for-performance decisions and award determinations based upon results achieved that demonstrate success supporting DoD-wide and Component-specific goals.

We made significant progress—but there is more we must do to improve the operational efficiency, effectiveness and accountability for performance across the Department.



Attachments:  
As stated

OSD 11762-10



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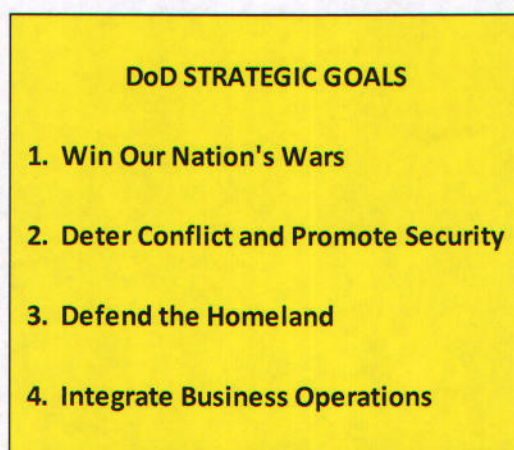


**Department of Defense**  
**Fiscal Year 2010 Organizational Assessment**

## Preface

This report has been prepared pursuant to Section 4312 of Title 5, United States Code and Office of Personnel Management (OPM) implementing instructions, which require performance evaluations for Department of Defense (DoD) Senior Executive Service (SES) members and Senior Level/Scientific and Technical (SL/ST) professionals be based on both individual and organizational performance. OPM's instructions require DoD to describe how it assessed organizational performance and communicated performance results to rating/reviewing officials and members of Performance Review Boards (PRBs) to inform individual performance decisions. This report complies by providing a summary of Department performance through the third quarter of Fiscal Year (FY) 2010.

FY 2010 performance goals, as reflected in the DoD Budget, are the basis for DoD-wide organizational performance. The results represent indicators of success needed to provide the best support for our troops and their families. The performance goals align to the Department strategic guidance, as follows:

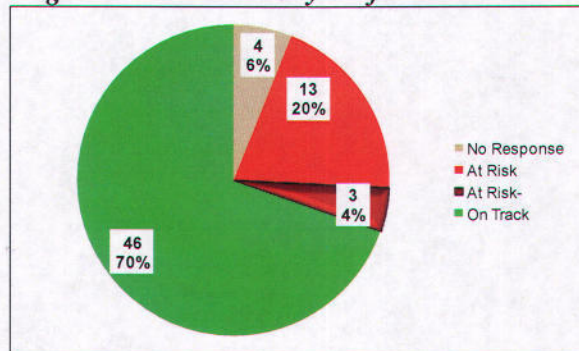


Component-level strategic plans also provide supporting performance goals which inform individual SES and SL/ST performance plans.

The following third quarter results provide a cumulative assessment of 70 percent successfully meeting performance budget targets in the Department (46 out of 66 results). While these results demonstrate that we have more work to do, it is a 10 percent improvement from last year's results. The Department is undergoing a review and

assessment of current measures to refine our targets for FY 2011, ensuring we capture the right data to effectively manage performance.

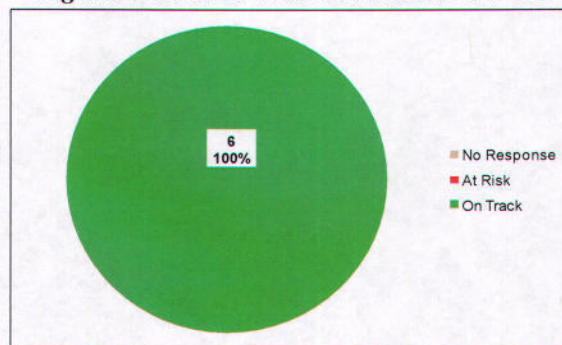
*Figure 1. DoD Summary Performance Results*



As Figure 1 illustrates, at the end of the third quarter FY 2010, 70 percent of performance budget results demonstrate progress toward achieving their targets; 24 percent are at risk of not achieving their targets by the end of the fiscal year. The remaining 6 percent of Departmental performance budget results will not be available until after the end of the fourth quarter. Results by DoD Strategic Goal follow.

**DoD Strategic Goal #1: Win Our Nation’s Wars**

*Figure 2. Goal 1: Win Our Nation’s Wars*



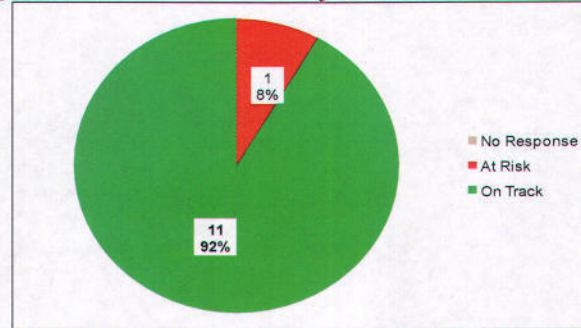
Per Figure 2, Strategic Goal 1 accounts for 9 percent (or 6) of the Department’s 66 performance budget targets, and is on track to achieve 100 percent of projected results for FY 2010, as categorized and discussed below:

- **Accounting and Finance** - Two results are on track that reflect disbursements are linked to contracts and entitlements and to reduce use of cash in theater.
- **Combatant Commander (CoCom) Readiness** - One result is on track that represents CoCom readiness to execute Current Operations.

- **Contract Management** - Three results are on track that demonstrate our ability to provide adequate contracting support for contingency operations.

## DoD Strategic Goal #2: Deter Conflict and Promote Security

*Figure 3. Goal 2: Deter Conflict and Promote Security*

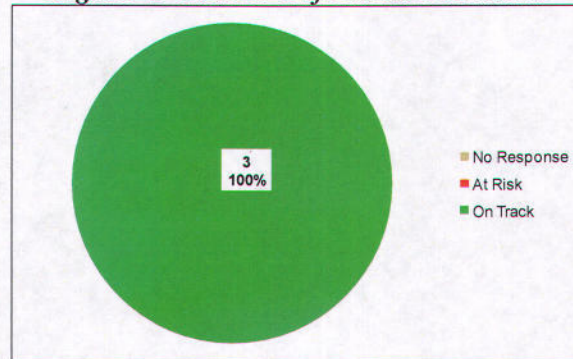


Per Figure 3, Strategic Goal 2 accounts for 18 percent (or 12) of the Department's 66 performance budget targets, and is on track to achieve 92 percent (or 11) of projected results for FY 2010, as categorized and discussed below:

- **CoCom Readiness** – Percent of CoComs that are ready to execute Core or Theater Campaign missions. However, one result is at risk of not achieving the target for CoComs ready to execute contingency plans.
- **Intelligence Support** - The Department is on track to provide satisfactory Human Intelligence support to CoComs.
- **Military Force Restructuring** - Results are on track to convert Army brigades to modular designs, to balance Marine Corps Expeditionary Forces and to increase Special Forces personnel.
- **Military Operational Unit Training** - Results are on track reflecting the Department's progress toward providing combat units with training in Joint-accredited programs and irregular warfare and stability operations prior to arriving in theater.
- **Satellite Communication** - Results are on track that reflect our ability to close gaps in narrowband and protected space communication segments.
- **Security Cooperation** - Our results are on track to meet the number of approved technology transfer actions.

### DoD Strategic Goal #3: Defend the Homeland

Figure 4. Goal 3: Defend the Homeland

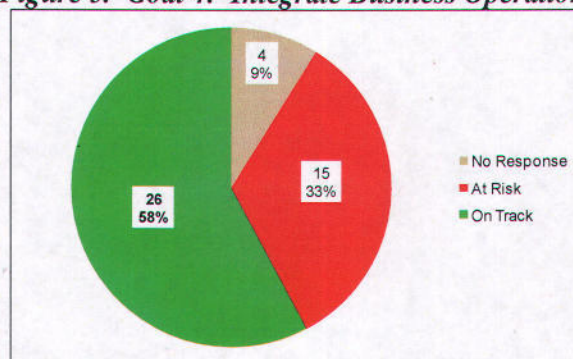


Per Figure 4, Strategic Goal 3 accounts for 5 percent (or 3) of the Department's 66 performance budget targets and is on track to achieve 100 percent of projected results for FY 2010, as categorized and discussed below:

- **Chemical, Biological, and Weapons of Mass Destruction (WMD) Response** - Three results are on track for providing biological agent detection and response, for destroying chemical weapons and for certifying WMD Civil Support Teams.

### DoD Strategic Goal #4 – Integrate Business Operations

Figure 5. Goal 4: Integrate Business Operations



Per Figure 5, Strategic Goal 4 accounts for 68 percent (or 45) of the Department's 66 performance budget targets for FY 2010. As of the third quarter FY 2010, 58 percent of these performance budget results demonstrate progress toward achieving targets and 33 percent are at risk of not achieving targets by the end of the fiscal year. The

remaining 9 percent of results will not be available until after the end of the fourth quarter. Strategic Goal 4 results are categorized and discussed below:

- **Accounting and Finance** - Three results are on track that demonstrate our ability to reduce the percent of improper civilian pay payments and achieve audit readiness for budgetary resources validated and DoD fund balances with the Treasury. However, we are at risk of not achieving annual targets pertaining to audit readiness of DoD appropriations received and the Department's percentage of improper military pay payments.
- **Acquisition Management** - Two results are on track reflecting the Department's ability to increase the acquisition workforce. However, four results are at risk of not achieving targets established for Major Defense Acquisition Program (MDAP) cycle time, MDAP cost and acquisition personnel certification.
- **Budget Execution** - Five results are on track that represent our ability to manage working capital fund cash on hand and to execute DoD obligation plans. However, two results are at risk which include the American Reinvestment and Recovery Act Research Development, Test and Evaluation spending and the number of late Anti-Deficiency Act investigations.
- **Contract Management** - The Department is on track to increase the percentage of contract obligations that are competitively awarded.
- **Department Headquarters** - One result is on track governing the percent of Service headquarters certified Joint Task Force-capable.
- **Information Assurance** - One result concerning the percent of information technology systems that are Certification and Accreditation-compliant will not be available until after the end of the fourth quarter.
- **Installation Management** - One result is at risk for meeting the Department's average facilities sustainment rate. In addition, two results pertaining to DoD building energy consumption and the percent of renewable energy produced or procured will not be available until after the end of the fourth quarter.
- **Logistics** - One result pertaining to average customer wait time is at risk of not achieving the FY 2010 target.
- **Military Healthcare** - Results are on track for achieving overall hospital quality, DoD TRICARE quality, military healthcare satisfaction and the percent of military members participating in a single disability evaluation to determine fitness for duty. However, three results are at risk of not meeting targets in the areas of



annual healthcare cost increase compared to average civilian sector, percentage of Armed Forces whose medical status is unknown and the percentage who are without any deployment-limiting medical condition.

- **Military Quality of Life (QoL)** - Results are on track to meet stateside military QoL standards and increase the percent of government-owned family housing, at good or fair condition, in foreign locations and the United States.
- **Personnel Management** - Results are on track to meet established targets in the areas of Active Component end strength, Reserve Component end strength, military stop loss, DoD-wide insourcing and the number of days to execute an external civilian hire. However, one result is at risk of not achieving the target since Congress restricted the Department from further conversions to the Defense Civilian Intelligence Personnel System.
- **Personnel Security Clearance** - Results are on track to meet timelines associated with personnel security clearance adjudication and percentage of DoD investigations received via electronic delivery.
- **Science and Technology** - One result concerning the percentage of demonstration programs transitioned to warfighting application will not be available until after the end of the fourth quarter.
- **Security Assistance Training** - One result is at risk of not meeting the target pertaining to the number of personnel trained in security assistance.

Appendix A provides an overall summary of results by DoD Functional Category and identifies performance result details by DoD Strategic Goal, DoD Strategic Objective and performance measure.

**DoD Performance Results by Functional Category**  
as of Third Quarter, FY 2010

| Functional Category   | PSA                                   | TOTAL     |             | GREEN<br>On-Track |            | RED<br>At Risk |            | TAN 1/<br>No Response |           |
|---|---------------------------------------|-----------|-------------|-------------------|------------|----------------|------------|-----------------------|-----------|
|   |                                       | No.       | Percent     | No.               | Percent    | No.            | Percent    | No.                   | Percent   |
| Accounting and Finance  | USD(C/CFO)                            | 7         | 11%         | 5                 | 71%        | 2              | 29%        | 0                     | 0%        |
| Acquisition Management  | USD(AT&L)                             | 6         | 9%          | 2                 | 33%        | 4              | 67% 2/     | 0                     | 0%        |
| Budget Execution  | USD(C/CFO)                            | 7         | 11%         | 5                 | 71%        | 2              | 29%        | 0                     | 0%        |
| Department Headquarters<br>Chemical, Biological, and<br>Weapons of Mass Destruction | USD(P&R)                              | 1         | 2%          | 1                 | 100%       | 0              | 0%         | 0                     | 0%        |
| CoCOM Readiness   | USD(AT&L)                             | 3         | 5%          | 3                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Contract Management   | USD(P&R)                              | 3         | 5%          | 2                 | 67%        | 1              | 33%        | 0                     | 0%        |
| Information Assurance   | USD(AT&L)                             | 4         | 6%          | 4                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Installation Management   | ASD(NII/CIO)                          | 1         | 2%          | 0                 | 0%         | 0              | 0%         | 1                     | 100%      |
| Intelligence Support  | USD(AT&L)                             | 3         | 5%          | 0                 | 0%         | 1              | 33%        | 2                     | 67%       |
| Logistics   | USD(I)                                | 1         | 2%          | 1                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Personnel Management  | USD(AT&L)                             | 1         | 2%          | 0                 | 0%         | 1              | 100%       | 0                     | 0%        |
| Personnel Security Clearance  | USD(P&R) &<br>USD(I)                  | 6         | 9%          | 5                 | 83%        | 1              | 17% 3/     | 0                     | 0%        |
| Military Force Restructuring  | USD(I)                                | 2         | 3%          | 2                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Military Healthcare   | USD(P&R)                              | 4         | 6%          | 4                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Military Operational Unit<br>Training   | USD(P&R)                              | 7         | 11%         | 4                 | 57%        | 3              | 43%        | 0                     | 0%        |
| Military Quality of Life  | USD(P&R) &<br>USD(AT&L) &<br>USD(P&R) | 2         | 3%          | 2                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Satellite Communications  | USD(P&R)                              | 3         | 5%          | 3                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Security Cooperation  | ASD(NII/CIO)                          | 2         | 3%          | 2                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Security Assistance Training  | USD(P)                                | 1         | 2%          | 1                 | 100%       | 0              | 0%         | 0                     | 0%        |
| Science and Technology  | USD(P)                                | 1         | 2%          | 0                 | 0%         | 1              | 100%       | 0                     | 0%        |
| <b>TOTAL</b>  | USD(AT&L)                             | <b>66</b> | <b>100%</b> | <b>46</b>         | <b>70%</b> | <b>16</b>      | <b>24%</b> | <b>4</b>              | <b>6%</b> |

1/ "No Response" reflects results not available until after the fourth quarter of the fiscal year.

2/ Two results "At Risk" are skewed based on DoD surge to insource acquisition positions at a faster rate than incumbents could be certified.

3/ One result "At Risk" reflects Congressional restriction on further conversions to the Defense Civilian Intelligence Personnel System.

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead   | Measure  | PY | Q1  | Q2   | Q3   | Q4 | Quarterly Comments |
|--|--|----|-----|------|------|----|--------------------|
| <b>Strategic Goal 1: WIN OUR NATION'S WARS</b>                       |  |    |     |      |      |    |                    |
| <b>Strategic Objective: 1.OCO Successfully conduct contingencies</b> |  |    |     |      |      |    |                    |
| <b>Priority Goal Area: Provide effective business support to OCO</b> |  |    |     |      |      |    |                    |
| <b>GAO High Risk Area: DoD Bus Sys Modern</b>                        |  |    |     |      |      |    |                    |
| <b>SMP Business Priority: 2. Support Contingency Bus Ops</b>         |  |    |     |      |      |    |                    |
| USD C  | 1.OCO: Percent of contract actions tied to entitlements and disbursements in the systems of record.              |    |     |      |      |    |                    |
|  | Target   |    | 6.5 | 11   | 15.5 | 20 |                    |
|  | Actual   | 2  | 3.6 | 27.1 | 41.9 |    |                    |
|  | Status   |    |     |      |      |    |                    |
| <b>Priority Goal Area: Provide effective business support to OCO</b> |  |    |     |      |      |    |                    |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                       |  |    |     |      |      |    |                    |
| <b>SMP Business Priority: 2. Support Contingency Bus Ops</b>         |  |    |     |      |      |    |                    |
| USD AT&L   | Annual fill rate for Joint Contracting Command (JCC) supporting contingency operations                           |    |     |      |      |    |                    |
|  | Target   |    | 98  | 98   | 98   | 98 |                    |
|  | Actual   |    | 99  | 92   | 102  |    |                    |
|  | Status   |    |     |      |      |    |                    |
| <b>Priority Goal Area: Provide effective business support to OCO</b> |  |    |     |      |      |    |                    |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                       |  |    |     |      |      |    |                    |
| <b>SMP Business Priority: 2. Support Contingency Bus Ops</b>         |  |    |     |      |      |    |                    |
| USD AT&L   | Percent assigned of required Contracting Officer Representatives (CORs) supporting Afghan contingency operations |    |     |      |      |    |                    |
|  | Target   |    | 80  | 85   | 85   | 85 |                    |
|  | Actual   |    | 80  | 90   | 90   |    |                    |
|  | Status   |    |     |      |      |    |                    |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead   | Measure   | PY  | Q1  | Q2  | Q3  | Q4  | Quarterly Comments |
|--|---|-----|-----|-----|-----|-----|--------------------|
| <b>Priority Goal Area: Provide effective business support to OCO</b> |   |     |     |     |     |     |                    |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                       |   |     |     |     |     |     |                    |
| <b>SMP Business Priority: 2. Support Contingency Bus Ops</b>         |   |     |     |     |     |     |                    |
| USD<br>AT&L  | Percent assigned of required Contracting Officer Representatives (CORs) supporting Iraqi contingency operations |     |     |     |     |     |                    |
|  | Target  |     | 80  | 85  | 85  | 85  |                    |
|  | Actual  |     | 93  | 96  | 98  |     |                    |
|  | Status  |     |     |     |     |     |                    |
| <b>Priority Goal Area: Provide effective business support to OCO</b> |   |     |     |     |     |     |                    |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                      |   |     |     |     |     |     |                    |
| <b>SMP Business Priority: 2. Support Contingency Bus Ops</b>         |   |     |     |     |     |     |                    |
| USD C  | Percent of in-theater Army central disbursements, using cash  |     |     |     |     |     |                    |
|  | Target  |     | 13  | 12  | 11  | 10  |                    |
|  | Actual  | 15  | 8   | 10  | 6.3 |     |                    |
|  | Status  |     |     |     |     |     |                    |
| USD<br>P&R   | Percent of the Combatant Commanders' (CoComs) Current Operations which they report ready to execute             |     |     |     |     |     |                    |
|  | Target  |     | 100 | 100 | 100 | 100 |                    |
|  | Actual  | 100 | 100 | 100 | 100 |     |                    |
|  | Status  |     |     |     |     |     |                    |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead   | Measure   | PY  | Q1  | Q2  | Q3  | Q4  | Quarterly Comments |
|--|---|-----|-----|-----|-----|-----|--------------------|
| <b>Strategic Goal 2: DETER CONFLICT AND PROMOTE SECURITY</b>         |   |     |     |     |     |     |                    |
| <b>Strategic Objective: 2.1F1 Institutionalize irregular warfare</b> |   |     |     |     |     |     |                    |
| USD<br>P&R   | Cumulative number of Army brigades converted to a modular design and available to meet military operational demands   |     |     |     |     |     |                    |
|  | Target  | 47  | 46  | 47  | 47  | 56  |                    |
|  | Actual  | 46  | 46  | 47  | 47  |     |                    |
|  | Status  |     |     |     |     |     |                    |
| USD<br>P&R   | Cumulative number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands |     |     |     |     |     |                    |
|  | Target  | 201 | 196 | 196 | 197 | 202 |                    |
|  | Actual  | 196 | 196 | 196 | 197 |     |                    |
|  | Status  |     |     |     |     |     |                    |
| USD<br>P&R   | Cumulative percent increase in DoD Special Forces and Navy SEAL personnel achieved  |     |     |     |     |     |                    |
|  | Target  | 17  | 23  | 24  | 25  | 26  |                    |
|  | Actual  | 23  | 23  | 27  | 27  |     |                    |
|  | Status  |     |     |     |     |     |                    |
| USD<br>P&R   | Cumulative percent of unit initiatives completed to balance three Marine Corps Expeditionary Forces (MEFs)  |     |     |     |     |     |                    |
|  | Target  |     | 75  | 78  | 81  | 84  |                    |
|  | Actual  | 72  | 72  | 79  | 81  |     |                    |
|  | Status  |     |     |     |     |     |                    |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead    | Measure  | PY      | Q1     | Q2     | Q3     | Q4      | Quarterly Comments |
|---------|--|---------|--------|--------|--------|---------|--------------------|
| USD P   | Number of Technology Security Actions (TSAs) approved  |         |        |        |        |         |                    |
|         | Target   | 120,704 | 12,704 | 59,000 | 92,000 | 146,472 |                    |
|         | Actual   | 143,600 | 35,550 | 59,779 | 96,149 |         |                    |
|         | Status   |         |        |        |        |         |                    |
| USD P&R | Percent of combat units receiving joint training in Joint accredited programs prior to arriving in theater         |         |        |        |        |         |                    |
|         | Target   | 74      | 76     | 76     | 76     | 76      |                    |
|         | Actual   | 85.8    | 92     | 95.7   | 94.3   |         |                    |
|         | Status   |         |        |        |        |         |                    |
| USD P&R | Percent of Service-tailored goals achieved for units trained in Irregular Warfare and Stability Operations         |         |        |        |        |         |                    |
|         | Target   |         | 100    | 100    | 100    | 100     |                    |
|         | Actual   | 100     | 100    | 100    | 100    |         |                    |
|         | Status   |         |        |        |        |         |                    |
| USD P&R | Percent of the Combatant Commanders' (CoComs) Contingency Plans which they report ready to execute                 |         |        |        |        |         |                    |
|         | Target   |         | 80     | 80     | 80     | 80      |                    |
|         | Actual   | 89      | 89.7   | 85.2   | 78.6   |         |                    |
|         | Status   |         |        |        |        |         |                    |
| USD P&R | Percent of the Combatant Commanders (CoComs) that are ready to execute their Core or Theater Campaign Plan mission |         |        |        |        |         |                    |
|         | Target   |         | 100    | 100    | 100    | 100     |                    |
|         | Actual   | 100     | 100    | 100    | 100    |         |                    |
|         | Status   |         |        |        |        |         |                    |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY   | Q1   | Q2   | Q3 | Q4 | Quarterly Comments |
|---|---|------|------|------|----|----|--------------------|
| <b>Strategic Objective: 2.1F3 Provide protected communications</b>        |   |      |      |      |    |    |                    |
| NII   | Number of operational availability gaps in narrowband MILSATCOM mission area (space segment)              |      |      |      |    |    |                    |
|   | Target  |      | 0    | 0    | 0  | 0  |                    |
|   | Actual  | 0    | 0    | 0    | 0  |    |                    |
|   | Status  |      |      |      |    |    |                    |
| NII   | Number of operational availability gaps in protected MILSATCOM mission area (space segment)               |      |      |      |    |    |                    |
|   | Target  |      | 0    | 0    | 0  | 0  |                    |
|   | Actual  | 0    | 0    | 0    | 0  |    |                    |
|   | Status  |      |      |      |    |    |                    |
| <b>Strategic Objective: 2.1X2 Enhance battlespace awareness</b>           |   |      |      |      |    |    |                    |
| USD I   | Rate of customer satisfaction with Defense Enterprise HUMINT support                                      |      |      |      |    |    |                    |
|   | Target  | 86   |      | 88   | 88 | 88 |                    |
|   | Actual  | 98.8 | 99.3 | 98.6 | 99 |    |                    |
|   | Status  |      |      |      |    |    |                    |
| <b>Strategic Goal 3: DEFEND THE HOMELAND</b>                              |   |      |      |      |    |    |                    |
| <b>Strategic Objective: 3.1F2 Prevent and mitigate attacks on the U.S</b> |   |      |      |      |    |    |                    |
| USD AT&L  | Cumulative number of zonal diagnostic labs built and equipped for biological agent detection and response |      |      |      |    |    |                    |
|   | Target  |      |      | 20   | 20 | 32 |                    |
|   | Actual  | 19   |      | 20   | 20 |    |                    |
|   | Status  |      |      |      |    |    |                    |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY     | Q1   | Q2   | Q3   | Q4 | Quarterly Comments   |
|---|---|--------|------|------|------|----|--|
| USD<br>AT&L   | Cumulative percent of treaty-declared category 1 chemical weapons destroyed                   |        |      |      |      |    |  |
|   |   | Target |      | 67.7 | 69.9 | 72 | 74.2   |
|   |   | Actual | 65.5 | 69.5 | 71.6 | 75 |  |
|   |   | Status |      |      |      |    |  |
| USD<br>AT&L   | Number of National Guard Weapons of Mass Destruction-Civil Support Teams (WMD-CSTs) certified |        |      |      |      |    |  |
|   |   | Target | 55   |      | 55   | 55 | 57   |
|   |   | Actual | 55   | 55   | 55   | 55 |  |
|   |   | Status |      |      |      |    |  |
| <b>Strategic Goal 4: INTEGRATE BUSINESS OPERATIONS</b>                    |   |        |      |      |      |    |  |
| <b>Strategic Objective: 4.2A Maintain cost-effective installations</b>    |   |        |      |      |      |    |  |
| <b>GAO High Risk Area: DoD Suprt Infrastr Mngmnt</b>                      |   |        |      |      |      |    |  |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |        |      |      |      |    |  |
| USD<br>AT&L   | Average facilities sustainment rate   |        |      |      |      |    | --Expect to meet this annual goal.<br>--No corrective actions are warranted. |
|   |   | Target | 90   |      |      | 69 | 92   |
|   |   | Actual | 81   |      |      | 58 |  |
|   |   | Status |      |      |      |    |  |



## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead  | Measure   | PY     | Q1  | Q2 | Q3 | Q4 | Quarterly Comments  |      |
|---|---|--------|-----|----|----|----|---|------|
| <b>Priority Goal Area: Increase energy efficiencies</b>                   |   |        |     |    |    |    |   |      |
| <b>GAO High Risk Area: DoD Suprt Infrastr Mngmnt</b>                      |   |        |     |    |    |    |   |      |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |        |     |    |    |    |   |      |
| USD<br>AT&L   | Cumulative average percent reduction in building energy consumption                             |        |     |    |    |    | --Computations of energy usage is a manual and labor-intensive process that calls for aggregating utility bills across the Defense enterprise. This process is exercised annually to support a Congressionally-directed report each January.<br>--The USD(AT&L) cannot determine at this time if the annual goal will be met. The FY 10 result will be available in Dec 2010. |      |
|   |   | Target | 12  |    |    |    |   | 15   |
|   |   | Actual | 9.7 |    |    |    |   |      |
|   |   | Status |     |    |    |    |   |      |
| <b>Priority Goal Area: Increase energy efficiencies</b>                   |   |        |     |    |    |    |   |      |
| <b>GAO High Risk Area: DoD Suprt Infrastr Mngmnt</b>                      |   |        |     |    |    |    |   |      |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |        |     |    |    |    |   |      |
| USD<br>AT&L   | Percentage of renewable energy produced or procured based on DoD's annual electric energy usage |        |     |    |    |    | --Computations of energy usage is a manual and labor-intensive process that calls for aggregating utility bills across the Defense enterprise. This process is exercised annually to support a Congressionally-directed report each January.<br>--The USD(AT&L) cannot determine at this time if the annual goal will be met. The FY 10 result will be available in Dec 2010. |      |
|   |   | Target |     |    |    |    |   | 13.4 |
|   |   | Actual | 9.7 |    |    |    |   |      |
|   |   | Status |     |    |    |    |   |      |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY   | Q1 | Q2 | Q3 | Q4 | Quarterly Comments  |
|---|---|------|----|----|----|----|---|
| <b>Strategic Objective: 4.2C Enable assured and secure information</b>    |   |      |    |    |    |    |   |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |      |    |    |    |    |   |
| NII   | Percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant |      |    |    |    |    | --Per ASD(NII), most certifications are conducted in the fourth quarter of each fiscal year.<br>--The ASD(NII) expects to meet this annual goal since the percentage as of Aug 12 is 89%.<br>--Per ASD(NII), no corrective actions are warranted.                       |
|   | Target  | 90   |    |    |    | 90 |   |
|   | Actual  | 98   |    |    |    |    |   |
|   | Status  |      |    |    |    |    |   |
| <b>Strategic Objective: 4.2D Speed technology transitions</b>             |   |      |    |    |    |    |   |
| <b>GAO High Risk Area: DoD Weps Sys Acquisition</b>                       |   |      |    |    |    |    |   |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |      |    |    |    |    |   |
| USD AT&L  | Percent of completing demonstration programs transitioning each year  |      |    |    |    |    | --The USD(AT&L) currently collects this data annually and reports this on an annual basis to Congress.<br>--The USD(AT&L) anticipates exceeding this annual goal.<br>--The USD(AT&L) does not support soliciting DoD Components quarterly in order to collect the data. |
|   | Target  | 30   |    |    |    | 30 |   |
|   | Actual  | 52.7 |    |    |    |    |   |
|   | Status  |      |    |    |    |    |   |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY    | Q1    | Q2    | Q3    | Q4    | Quarterly Comments   |
|---|---|-------|-------|-------|-------|-------|--|
| <b>Strategic Objective: 4.2E Improve acquisition performance</b>          |   |       |       |       |       |       |  |
| <b>Priority Goal Area: Reform the DoD acquisition process</b>             |   |       |       |       |       |       |  |
| <b>GAO High Risk Area: DoD Weps Sys Acquisition</b>                       |   |       |       |       |       |       |  |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |       |       |       |       |       |  |
| USD<br>AT&L   | Average acquisition cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after   |       |       |       |       |       | --Per USD(AT&L), the "at risk" status is based on six new MDAPs that have lengthy cycle times, averaging 88 months.<br>--The USD(AT&L) does not expect to meet this annual goal.<br>--While the FY10 result cannot be mitigated at this time, the USD(AT&L) established a new mandate to set shorter cycle times and manage to them.<br>--The USD(AT&L) has proposed an alternate measure for FY 2011 focused on cycle time deviation. |
|   | Target  | 65.9  |       |       | 65.9  | 65.9  |  |
|   | Actual  | 88.3  |       |       | 87.6  |       |  |
|   | Status  |       |       |       |       |       |  |
| <b>Priority Goal Area: Reform the DoD acquisition process</b>             |   |       |       |       |       |       |  |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                            |   |       |       |       |       |       |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>                    |   |       |       |       |       |       |  |
| USD<br>AT&L   | Cumulative increase in the number of DoD civilian and military end strengths performing acquisition functions |       |       |       |       |       |  |
|   | Target  |       | 3,005 | 3,896 | 4,916 | 6,065 |  |
|   | Actual  | 1,985 | 3,400 | 4,796 | 6,248 |       |  |
|   | Status  |       |       |       |       |       |  |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY | Q1  | Q2    | Q3    | Q4    | Quarterly Comments  |
|---|---|----|-----|-------|-------|-------|---|
| <b>Priority Goal Area: Reform the DoD acquisition process</b>             |   |    |     |       |       |       |   |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                            |   |    |     |       |       |       |   |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>                    |   |    |     |       |       |       |   |
| USD<br>AT&L   | Cumulative number of DoD civilian and/or military authorizations added as a result of in-sourcing acquisition functions   |    |     |       |       |       |   |
|   | Target  |    | 625 | 1,250 | 1,875 | 2,500 |   |
|   | Actual  |    | 987 | 1,546 | 2,238 |       |   |
|   | Status  |    |     |       |       |       |   |
| <b>Priority Goal Area: Reform the DoD acquisition process</b>             |   |    |     |       |       |       |   |
| <b>GAO High Risk Area: DoD Weps Sys Acquisition</b>                       |   |    |     |       |       |       |   |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |    |     |       |       |       |   |
| USD<br>AT&L   | Number of Major Defense Acquisition Program (MDAP) breaches equal to or greater than 15 percent of current Acquisition Program Baseline (APB) unit cost (or equal or greater than 30 percent of original APB unit cost) |    |     |       |       |       | --Per USD(AT&L), the reason for MDAP breaches vary from decreasing quantities, to buying new (vice refurbished) airframes, to increased overhead costs, etc.<br>--The USD(AT&L) does not expect to meet this annual goal.<br>--The USD(AT&L) has instituted quarterly reviews of all MDAPs to increase management attention to program execution. |
|   | Target  | 2  | 2   | 2     | 2     | 2     |   |
|   | Actual  | 2  | 1   | 7     | 7     |       |   |
|   | Status  |    |     |       |       |       |   |
| <b>Priority Goal Area: Reform the DoD acquisition process</b>             |   |    |     |       |       |       |   |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                            |   |    |     |       |       |       |   |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |   |    |     |       |       |       |   |
| USD<br>AT&L   | Percentage of contract obligations that are competitively awarded   |    |     |       |       |       |   |
|   | Target  |    |     | 32    | 48    | 64    |   |
|   | Actual  |    |     |       | 61.3  |       |   |
|   | Status  |    |     |       |       |       |   |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure  | PY   | Q1   | Q2   | Q3   | Q4  | Quarterly Comments   |
|---|--|------|------|------|------|-----|--|
| <b>Strategic Objective: 4.2L Integrate joint supply chains</b>            |  |      |      |      |      |     |  |
| <b>GAO High Risk Area: DoD Sup Chain Mngmnt</b>                           |  |      |      |      |      |     |  |
| <b>SMP Business Priority: 3. Reform DoD Acquisition &amp; Sup Process</b> |  |      |      |      |      |     |  |
| USD<br>AT&L   | Average customer wait time   |      |      |      |      |     | --Per USD(AT&L), air shipments to the European theater (impacted by the Iceland Volcano) and Service cashflowing the surge to Afghanistan account for the "at risk" status of this goal.<br>--The USD(AT&L) has not provided any documentation that would substantiate meeting this annual goal.<br>--Per USD(AT&L), changes to distribution processes are underway to enhance future performance. (Services, TRANSCOM, DLA) |
|   | Target   | 15   | 15   | 15   | 15   | 15  |  |
|   | Actual   | 16.2 | 17   | 16.8 | 16.7 |     |  |
|   | Status   |      |      |      |      |     |  |
| <b>Strategic Objective: 4.2M Ensure superior care</b>                     |  |      |      |      |      |     |  |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>                |  |      |      |      |      |     |  |
| USD<br>P&R  | Average percent Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase |      |      |      |      |     | --Higher utilization of mental health services has resulted in increases above targeted growth<br>--Based on most recent positive trend and first quarter data, the USD(P&R) does expect to meet the FY2010 annual goal<br>--The USD(P&R) implemented the Outpatient Prospective Payment System to reduce cost growth trend  |
|   | Target   | 0    | 6.1  | 6.1  | 6.1  | 6.1 |  |
|   | Actual   | 6.7  | 10.4 | 8.1  | 7.3  |     |  |
|   | Status   |      |      |      |      |     |  |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead   | Measure  | PY | Q1   | Q2 | Q3 | Q4 | Quarterly Comments   |
|--|--|----|------|----|----|----|--|
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |      |    |    |    |  |
| USD<br>P&R   | DoD TRICARE Prime Enrollee Preventive Health Quality index score |    |      |    |    |    |  |
|  | Target   |    | 20   | 20 | 20 | 20 |  |
|  | Actual   |    | 20.3 | 20 | 20 |    |  |
|  | Status   |    |      |    |    |    |  |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |      |    |    |    |  |
| USD<br>P&R   | Overall Hospital Quality Index score                             |    |      |    |    |    |  |
|  | Target   |    | 80   | 80 | 80 | 80 |  |
|  | Actual   |    | 87   | 87 | 87 |    |  |
|  | Status   |    |      |    |    |    |  |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |      |    |    |    |  |
| USD<br>P&R   | Percent of Armed Forces whose medical status is unknown          |    |      |    |    |    | --Active duty is meeting this objective, however status shortfall in Guard and Reserve Service members are the primary reason for not achieving target.<br>--The USD(P&R) does not expect to meet the FY2010 annual goal.<br>--The USD(P&R), working with the Services, is continuing to reinforce compliance with the annual Periodic Health Assessment and Dental Readiness to increase Medical Readiness. |
|  | Target   | 10 | 10   | 10 | 10 | 10 |  |
|  | Actual   | 18 | 17   | 15 | 15 |    |  |
|  | Status   |    |      |    |    |    |  |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead   | Measure  | PY | Q1 | Q2 | Q3 | Q4 | Quarterly Comments   |
|--|--|----|----|----|----|----|--|
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |    |    |    |    |  |
| USD<br>P&R   | Percent of beneficiaries satisfied with military healthcare compared to the average civilian healthcare satisfaction rate                                |    |    |    |    |    |  |
|  | Target   |    | 58 | 58 | 58 | 58 |  |
|  | Actual   | 4  | 64 | 63 | 64 |    |  |
|  | Status   |    |    |    |    |    |  |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |    |    |    |    |  |
| USD<br>P&R   | Percent of Deployable Armed Forces without any deployment-limiting medical condition   |    |    |    |    |    | <p>--Medical and dental readiness shortfalls in Guard and Reserve Service members are the primary reason for not achieving target</p> <p>--The Active Component meets the FY2010 annual goal. The USD(P&amp;R) does not expect to meet the FY2010 annual goal for the Reserve Component</p> <p>--Army Selected Reserve Dental Readiness System and Dental Demobilization Reset program have been initiated by the USD(P&amp;R) to increase Medical Readiness</p> |
|  | Target   | 92 | 90 | 90 | 90 | 90 |  |
|  | Actual   | 85 | 85 | 86 | 86 |    |  |
|  | Status   |    |    |    |    |    |  |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |    |    |    |    |  |
| USD<br>P&R   | Percent of military members participating in a single, disability evaluation/transition medical exam to determine fitness for duty and disability rating |    |    |    |    |    |  |
|  | Target   |    | 30 | 33 | 36 | 40 |  |
|  | Actual   | 27 | 27 | 47 | 47 |    |  |
|  | Status   |    |    |    |    |    |  |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead   | Measure  | PY  | Q1     | Q2     | Q3     | Q4     | Quarterly Comments   |
|--|--|-----|--------|--------|--------|--------|--|
| <b>Strategic Objective: 4.2P Maintain an All Volunteer force</b>     |  |     |        |        |        |        |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>               |  |     |        |        |        |        |  |
| USD I  | Cumulative number of Defense Intelligence components converted to the Defense Civilian Intelligence Personnel System (DCIPS) |     |        |        |        |        | --Per USD(I), the 2010 NDAA's restriction on further DCIPS conversions accounts for the "at risk" status of this goal.<br>--The USD(I) does not expect to meet this goal and should be assessed based on FY 2010 2nd quarter results that were accomplished prior to the Congressional restriction for FY 2010.<br>--Per USD(I), no corrective actions are planned, pending DoD policy determinations. |
|  | Target   |     | 7      | 7      | 8      | 9      | 9  |
|  | Actual   |     | 7      | 7      | 8      | 8      |  |
|  | Status   |     |        |        |        |        |  |
| <b>Priority Goal Area: Implement DOD-wide in-sourcing initiative</b> |  |     |        |        |        |        |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>               |  |     |        |        |        |        |  |
| USD P&R  | Cumulative number of DoD civilian and/or or military authorizations added as a result of in-sourcing                         |     |        |        |        |        |  |
|  | Target   |     | 13,571 | 13,571 | 13,571 | 13,571 |  |
|  | Actual   |     | 14,356 | 15,300 | 16,429 |        |  |
|  | Status   |     |        |        |        |        |  |
| <b>Priority Goal Area: Streamline the hiring process</b>             |  |     |        |        |        |        |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>               |  |     |        |        |        |        |  |
| USD P&R  | Number of days for external civilian hiring (end-to-end timeline)  |     |        |        |        |        |  |
|  | Target   |     | 140    | 140    | 140    | 140    |  |
|  | Actual   | 155 | 116    | 124    | 123    |        |  |
|  | Status   |     |        |        |        |        |  |



## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure  | PY    | Q1    | Q2    | Q3    | Q4    | Quarterly Comments |
|---|--|-------|-------|-------|-------|-------|--------------------|
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>                |  |       |       |       |       |       |                    |
| USD<br>P&R  | Number of military personnel subject to stop loss  |       |       |       |       |       |                    |
|   | Target   |       | 6,609 | 6,609 | 6,609 | 6,609 |                    |
|   | Actual   | 9,753 | 8,353 | 6,451 | 4,794 |       |                    |
|   | Status   |       |       |       |       |       |                    |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>                |  |       |       |       |       |       |                    |
| USD<br>P&R  | Percent variance in Active component end strength  |       |       |       |       |       |                    |
|   | Target   | 3     | 3     | 3     | 3     | 3     |                    |
|   | Actual   | 0.9   | 0.1   | 0.1   | 0.9   |       |                    |
|   | Status   |       |       |       |       |       |                    |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>                |  |       |       |       |       |       |                    |
| USD<br>P&R  | Percent variance in Reserve component end strength   |       |       |       |       |       |                    |
|   | Target   | 3     | 3     | 3     | 3     | 3     |                    |
|   | Actual   | 1     | 1     | 1.3   | 1.3   |       |                    |
|   | Status   |       |       |       |       |       |                    |
| <b>Strategic Objective: 4.2R Improve quality of life for Armed Forces</b> |  |       |       |       |       |       |                    |
| <b>GAO High Risk Area: DoD Suprt Infrastr Mngmnt</b>                      |  |       |       |       |       |       |                    |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>                |  |       |       |       |       |       |                    |
| USD<br>AT&L   | Percent of government-owned Family Housing inventory at foreign locations at good and fair (Q1-Q2) condition |       |       |       |       |       |                    |
|   | Target   |       | 75    | 75    | 75    | 75    |                    |
|   | Actual   |       | 80    | 80    | 80    |       |                    |
|   | Status   |       |       |       |       |       |                    |

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## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead   | Measure  | PY | Q1   | Q2   | Q3 | Q4 | Quarterly Comments |
|--|--|----|------|------|----|----|--------------------|
| <b>GAO High Risk Area: DoD Suprt Infrastr Mngmnt</b>       |  |    |      |      |    |    |                    |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |      |      |    |    |                    |
| USD<br>AT&L  | Percent of government-owned Family Housing inventory in the United States at good and fair (Q1-Q2) condition   |    |      |      |    |    |                    |
|  | Target   |    | 75   | 75   | 75 | 75 |                    |
|  | Actual   |    | 73.6 | 73.6 | 78 |    |                    |
|  | Status   |    |      |      |    |    |                    |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b> |  |    |      |      |    |    |                    |
| USD<br>P&R   | Percent of military population, whose Quality of Life (QoL) is improved as a result of living in states or territories that comply with key DoD QoL issue criteria |    |      |      |    |    |                    |
|  | Target   |    | 23   | 28   | 34 | 40 |                    |
|  | Actual   |    | 23   | 24   | 76 |    |                    |
|  | Status   |    |      |      |    |    |                    |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead  | Measure   | PY | Q1 | Q2 | Q3 | Q4 | Quarterly Comments  |
|---|---|----|----|----|----|----|---|
| <b>Strategic Objective: 4.2T Prepare the force to meet new challenges</b> |   |    |    |    |    |    |   |
| <b>Priority Goal Area: Enhance security cooperation workforce</b>         |   |    |    |    |    |    |   |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>                    |   |    |    |    |    |    |   |
| USD P   | Cumulative percent of incumbents that have been trained in security assistance in positions that require security assistance training |    |    |    |    |    | <p>Significant progress noted on documenting/quantifying DISAM training constituencies with almost all primary organizations now complete. Time-consuming organizational identification, validations of training of workforce members, and DISAM training capacity issues have delayed efforts to correct shortfalls, but progress is being made. DISAM added 4 additional class offerings in the last four months of FY10 to facilitate additional throughput, and faculty/staffing and facilities concerns are also being addressed.</p> <p>Data collection at end of third quarter still confirms that the FY10 goal (80% trained) should be met. The new database developed to track training status was fielded in Jun 2010 for access by organizations, and directed focus is on by all organizations to accomplish the training requirements. Director/Deputy Director, DSCA are continuing to contact and dialogue with organizations flag-officer leadership personally, with follow-up in-person visits and calls by DISAM senior leadership.</p> |
|   | Target  |    | 67 | 70 | 75 | 80 |   |
|   | Actual  | 67 | 62 | 65 | 70 |    |   |
|   | Status  |    |    |    |    |    |   |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure  | PY   | Q1   | Q2   | Q3   | Q4   | Quarterly Comments   |
|---|--|------|------|------|------|------|--|
| <b>Priority Goal Area: Reform the DoD acquisition process</b> |  |      |      |      |      |      |  |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                |  |      |      |      |      |      |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>        |  |      |      |      |      |      |  |
|   | Percent of acquisition positions USD AT&L II filled with personnel meeting Level II certification requirements   |      |      |      |      |      | --Per USD(AT&L), the insourced surge in the number of acquisition positions has skewed the percent of certified incumbents since many positions are not yet filled.<br>--The USD(AT&L) does not expect to meet this annual goal and should not be adversely affected in FY 2010 organizational assessment and senior-level evaluations since the insourcing direction was outside his control.<br>--Per USD(AT&L), long-term performance is expected to improve once the number of positions stabilize and insourced vacancies are filled with certified incumbents. |
|   | Target   | 55.1 | 55.3 | 55.3 | 55.3 | 55.3 |  |
|   | Actual   | 55.2 | 53.7 | 53   | 51.8 |      |  |
|   | Status   |      |      |      |      |      |  |
| <b>Priority Goal Area: Reform the DoD acquisition process</b> |  |      |      |      |      |      |  |
| <b>GAO High Risk Area: DoD Contract Mngmnt</b>                |  |      |      |      |      |      |  |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>        |  |      |      |      |      |      |  |
|   | Percent of acquisition positions USD AT&L III filled with personnel meeting Level III certification requirements |      |      |      |      |      | --Per USD(AT&L), the insourced surge in the number of acquisition positions has skewed the percent of certified incumbents since many positions are not yet filled.<br>--The USD(AT&L) does not expect to meet this annual goal and should not be adversely affected in FY 2010 organizational assessment and senior-level evaluations since the insourcing direction was outside his control.<br>--Per USD(AT&L), long-term performance is expected to improve once the number of positions stabilize and insourced vacancies are filled with certified incumbents. |
|   | Target   | 69.9 | 70.6 | 70.6 | 70.6 | 70.6 |  |
|   | Actual   | 70.5 | 67.4 | 67.4 | 66.5 |      |  |
|   | Status   |      |      |      |      |      |  |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead  | Measure  | PY | Q1 | Q2 | Q3 | Q4 | Quarterly Comments  |
|---|--|----|----|----|----|----|---|
| <b>Strategic Objective: 4.2U Strengthen headquarters activities</b> |  |    |    |    |    |    |   |
| <b>Priority Goal Area: Reform DoD personnel clearance process</b>   |  |    |    |    |    |    |   |
| <b>GAO High Risk Area: DoD Persl Sec Clear Prog</b>                 |  |    |    |    |    |    |   |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>              |  |    |    |    |    |    |   |
| USD I   | Average number of days required to adjudicate the fastest 90 percent of initial top secret and secret personnel security clearance cases |    |    |    |    |    |   |
|   | Target   |    | 20 | 20 | 20 | 20 |   |
|   | Actual   | 25 | 15 | 13 | 11 |    |   |
|   | Status   |    |    |    |    |    |   |
| <b>SMP Business Priority: 1. Support the All-Vol Force</b>          |  |    |    |    |    |    |   |
| USD P&R   | Cumulative percent of 2/3-star Designated Service Headquarters (DSHQ) certified as Joint Task Force (JTF)-capable                        |    |    |    |    |    |   |
|   | Target   |    | 86 | 86 | 86 | 86 |   |
|   | Actual   | 86 | 86 | 86 | 86 |    |   |
|   | Status   |    |    |    |    |    |   |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                     |  |    |    |    |    |    |   |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>    |  |    |    |    |    |    |   |
| USD C   | Cumulative percent reduction of late formal Anti-Deficiency Act investigations from the FY 2009 baseline                                 |    |    |    |    |    | --Per USD(C), the increased complexity of OGC(F) cases accounts for the "at risk" status of this result increasing from 25 to 27 late investigations.<br>--The USD(C) does not expect to meet this annual goal.<br>--Per USD(C), the OGC(F) had 14 cases in the advanced decision phase as of June. The OGC(F) expects to finalize 5 cases after Congressional approval of reprogramming, disciplinary action, and/or corrective actions are completed. |
|   | Target   |    | 0  | 12 | 24 | 50 |   |
|   | Actual   |    | -8 | -8 | -8 |    |   |
|   | Status   |    |    |    |    |    |   |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure  | PY   | Q1 | Q2    | Q3   | Q4 | Quarterly Comments   |
|---|--|------|----|-------|------|----|--|
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |  |      |    |       |      |    |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |  |      |    |       |      |    |  |
| USD C   | Days of Working Capital Fund cash on hand  |      |    |       |      |    |  |
|   | Target   |      | 7  | 7     | 7    | 7  |  |
|   | Actual   | 11   | 6  | 10    | 11   |    |  |
|   | Status   |      |    |       |      |    |  |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |  |      |    |       |      |    |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |  |      |    |       |      |    |  |
| USD C   | Operation and Maintenance obligation rate as a percentage of spend plan                  |      |    |       |      |    |  |
|   | Target   |      |    | 98    | 98   | 98 |  |
|   | Actual   | 99.8 |    | 100.5 | 98.9 |    |  |
|   | Status   |      |    |       |      |    |  |
| <b>Priority Goal Area: Increase audit readiness of DOD components</b> |  |      |    |       |      |    |  |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |  |      |    |       |      |    |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |  |      |    |       |      |    |  |
| USD C   | Percent DoD Statement of Budgetary Resources Appropriations Received (line 3A) validated |      |    |       |      |    | --The USD(C) does not expect to meet this annual goal.<br>--The USD(C) has a hiring action in progress dedicated to this effort. |
|   | Target   |      | 38 | 38    | 38   | 53 |  |
|   | Actual   | 38   | 38 | 38    | 18.5 |    |  |
|   | Status   |      |    |       |      |    |  |

## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY   | Q1   | Q2 | Q3  | Q4 | Quarterly Comments |
|---|---|------|------|----|-----|----|--------------------|
| <b>Priority Goal Area: Reform DoD personnel clearance process</b>     |   |      |      |    |     |    |                    |
| <b>GAO High Risk Area: DoD Persl Sec Clear Prog</b>                   |   |      |      |    |     |    |                    |
| <b>SMP Business Priority: 4. Enhance Civ Workforce</b>                |   |      |      |    |     |    |                    |
| USD I   | Percent of all DoD investigations received via electronic delivery  |      |      |    |     |    |                    |
|   | Target  |      | 80   | 80 | 80  | 80 |                    |
|   | Actual  |      | 92.8 | 97 | 96  |    |                    |
|   | Status  |      |      |    |     |    |                    |
| <b>Priority Goal Area: Spend ARRA funds quickly and effectively</b>   |   |      |      |    |     |    |                    |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |   |      |      |    |     |    |                    |
| USD C   | Percent of DoD Facilities, Sustainment, Restoration, and Modernization budget authority, funded by the American Reinvestment and Recovery Act (ARRA), obligated |      |      |    |     |    |                    |
|   | Target  |      | 69   | 73 | 82  | 95 |                    |
|   | Actual  | 58.8 | 72   | 83 | 90  |    |                    |
|   | Status  |      |      |    |     |    |                    |
| <b>Priority Goal Area: Increase audit readiness of DOD components</b> |   |      |      |    |     |    |                    |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |   |      |      |    |     |    |                    |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |   |      |      |    |     |    |                    |
| USD C   | Percent of DoD Fund Balance with Treasury (FBwT) validated  |      |      |    |     |    |                    |
|   | Target  |      | 7    | 7  | 7   | 8  |                    |
|   | Actual  | 7    | 7    | 9  | 8.9 |    |                    |
|   | Status  |      |      |    |     |    |                    |

## FY 2010 Performance Results – 3rd Quarter

### Performance Budget Overall - Summary

| Lead  | Measure   | PY   | Q1 | Q2   | Q3 | Q4 | Quarterly Comments  |
|---|---|------|----|------|----|----|---|
| <b>Priority Goal Area: Spend ARRA funds quickly and effectively</b> |   |      |    |      |    |    |   |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>    |   |      |    |      |    |    |   |
| USD C   | Percent of DoD Homeowners Assistance Fund budget authority, funded by the American Reinvestment and Recovery Act (ARRA), obligated                  |      |    |      |    |    |   |
|   | Target  |      | 8  | 18   | 34 | 48 |   |
|   | Actual  | 1    | 12 | 26   | 65 |    |   |
|   | Status  |      |    |      |    |    |   |
| <b>Priority Goal Area: Spend ARRA funds quickly and effectively</b> |   |      |    |      |    |    |   |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>    |   |      |    |      |    |    |   |
| USD C   | Percent of DoD Military Construction budget authority, funded by the American Reinvestment and Recovery Act (ARRA), obligated                       |      |    |      |    |    |   |
|   | Target  |      | 28 | 31   | 31 | 52 |   |
|   | Actual  | 26.4 | 29 | 30.3 | 32 |    |   |
|   | Status  |      |    |      |    |    |   |
| <b>Priority Goal Area: Spend ARRA funds quickly and effectively</b> |   |      |    |      |    |    |   |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>    |   |      |    |      |    |    |   |
| USD C   | Percent of DoD Research, Development, Test, and Evaluation budget authority, funded by the American Reinvestment and Recovery Act (ARRA), obligated |      |    |      |    |    | --Per USD(C), project delays from technical definition issues, and changes in program management ownership account for the "at risk" status of this goal.<br>--The USD(C) expects to meet this annual goal.<br>--Per USD(C), remaining projects are expected to be awarded in Q4. |
|   | Target  |      | 59 | 82   | 95 | 95 |   |
|   | Actual  | 47.7 | 65 | 81   | 90 |    |   |
|   | Status  |      |    |      |    |    |   |



## FY 2010 Performance Results – 3rd Quarter Performance Budget Overall - Summary

| Lead  | Measure   | PY   | Q1   | Q2   | Q3   | Q4   | Quarterly Comments   |
|---|---|------|------|------|------|------|--|
| <b>Priority Goal Area: Increase audit readiness of DOD components</b> |   |      |      |      |      |      |  |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |   |      |      |      |      |      |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |   |      |      |      |      |      |  |
| USD C   | Percent of DoD Statement of Budgetary Resources validated |      |      |      |      |      |  |
|   | Target  |      | 13   | 13   | 13   | 14   |  |
|   | Actual  | 13   | 13   | 14   | 14.3 |      |  |
|   | Status  |      |      |      |      |      |  |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |   |      |      |      |      |      |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |   |      |      |      |      |      |  |
| USD C   | Percent of improper civilian pay payments                 |      |      |      |      |      |  |
|   | Target  |      | 0.27 | 0.27 | 0.27 | 0.27 |  |
|   | Actual  | 0.32 | 0.25 | 0.23 | 0.23 |      |  |
|   | Status  |      |      |      |      |      |  |
| <b>GAO High Risk Area: DoD Financial Mngmnt</b>                       |   |      |      |      |      |      |  |
| <b>SMP Business Priority: 5. Strengthen DoD Financial Mngmnt</b>      |   |      |      |      |      |      |  |
| USD C   | Percent of improper military pay payments                 |      |      |      |      |      | --Per USD(C), the Army and Air Force Reserve/Guard account for 67% of improper military payments, largely caused by under-payments of lump sum leave.<br>--The USD(C) does not expect to meet this annual goal.<br>--Per USD(C), the Services and DFAS are working to implement procedural and systemic fixes to avoid recurrence. |
|   | Target  |      | 0.45 | 0.45 | 0.45 | 0.45 |  |
|   | Actual  | 0.48 | 0.55 | 0.62 | 0.69 |      |  |
|   | Status  |      |      |      |      |      |  |