



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

NOV 6 2011

MEMORANDUM FOR: SEE DISTRIBUTION

SUBJECT: Initial Fiscal Year (FY) 2012 Department of Defense (DoD) Organizational Assessment (OA) Guidance

Title 5, U.S.C., section 4312, and Office of Personnel Management (OPM) implementing instructions require performance plans 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 goals. OPM instructions further require that each Agency describe how it communicated performance goals to rating/reviewing officials and senior-level members. This memorandum and attachment comply by providing an initial summary of DoD-wide performance goal priorities for FY 2012.

The basis for this initial FY 2012 organizational assessment guidance is the Annual Performance Plan, included in DoD's FY 2012 President's Budget request, as updated in DoD's FY 2013-2017 Integrated Program/Budget Submission Guidance, dated June 6, 2011, and FY 2011 performance results. These enterprise-level goals align to the strategic goals and objectives in DoD's Strategic Plan (i.e., 2010 Quadrennial Defense Review) and represent organizational priorities as provided by the President, Congress, and Secretary of Defense.

Principal Staff Assistants and DoD Component Heads should align their respective strategic plans, performance plans, and SES and SL/ST individual performance plans for FY 2012 to the attached DoD-wide strategic goals, objectives, and enterprise-level performance goal priorities. The attached performance goals should be included, in conjunction with other enterprise-level and DoD Component-specific performance goals, in individual performance plans for members of the SES and SL/ST communities.

Changes to FY 2012 performance goals will be issued, as necessary, based on final Congressional action on the DoD's FY 2012 President's Budget request.

The Office of the Deputy Chief Management Officer is responsible for the DoD OA. The point of contact is Mr. J.D. Sicilia who can be reached at [john.sicilia@osd.mil](mailto:john.sicilia@osd.mil) or 703-693-0031.

Attachment:  
As stated



OSD 12780-11



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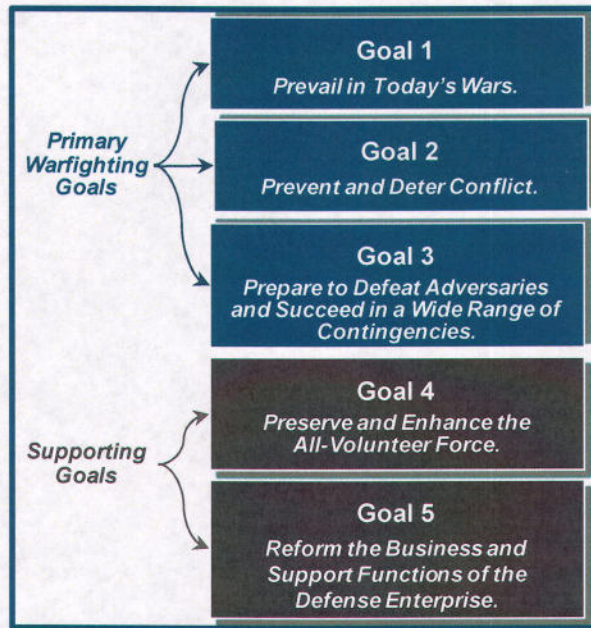
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## INTRODUCTION

The Department examines America's defense needs by conducting the Quadrennial Defense Review (QDR). The QDR examines national defense strategy, force structure, force modernization plans, infrastructure, budget plans, and other elements of the defense program and policies of the United States, consistent with the most recent National Security Strategy and National Military Strategy. The Quadrennial Defense Review Report (QDRR) constitutes DoD's Strategic Plan.

In February 2010, Secretary Gates released the latest DoD Strategic Plan (i.e., 2010 QDRR). In addition to the four QDRR priorities-- i.e., Prevail in today's wars; Prevent and deter conflict; Prepare to defeat adversaries and succeed in a wide range of contingencies; and Preserve and enhance the All-Volunteer Force, the QDRR acknowledged that increased efficiency and effectiveness could be achieved by implementing an agenda that reforms how the DoD does business. Consequently, these five imperatives reflect the Department's Strategic Goals. Figure 1 illustrates the Department's Strategic Goals. Strategic goals 1 through 3 reflect DoD's core warfighting missions and Strategic goals 4 and 5 focus on DoD infrastructure support.

Figure 1. DoD Strategic Goals



Following release of the Department's Strategic Plan, 20 broad-based strategic objectives, representing major mission areas within the Department, were identified and approved by the Deputy Secretary of Defense for inclusion in the DoD's Annual Performance Plan.

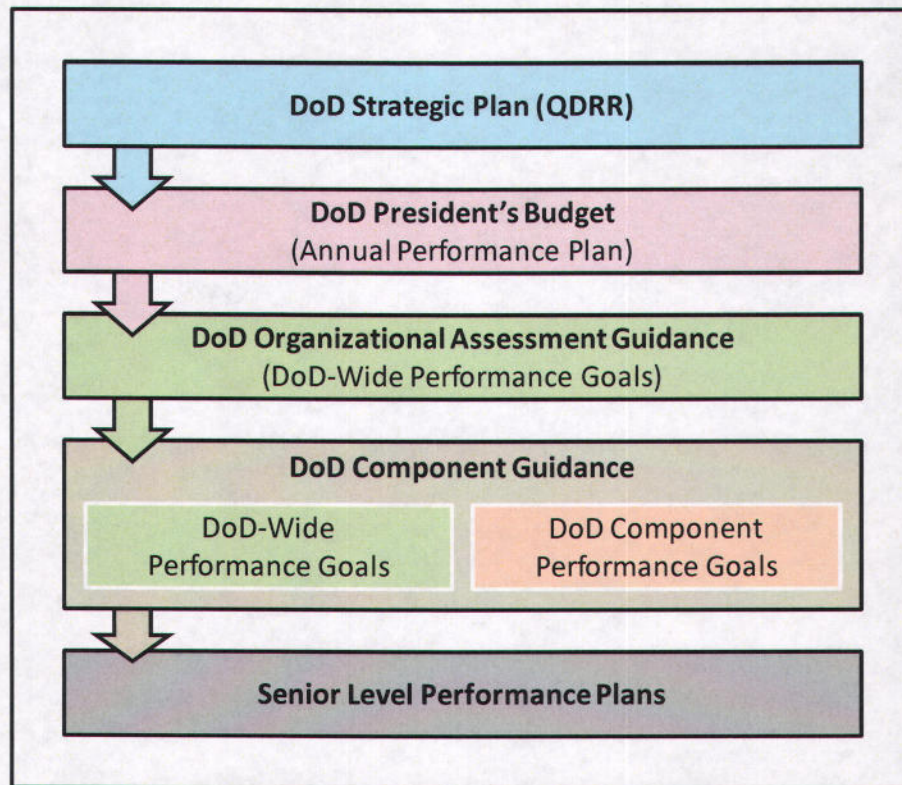
Figure 2 provides a summary of the Department's five overarching strategic goals and 20 strategic objectives.

Figure 2. DoD Strategic Goals and Strategic Objectives

<b>STRATEGIC GOAL 1: PREVAIL IN TODAY'S WARS.</b>	
1.1-OCO:	Degrade the Taliban to levels manageable by the Afghan National Security Force (ANSF), while increasing the size and capability of the ANSF.
1.2-OCO:	Execute a responsible drawdown of the U.S. military presence in Iraq.
<b>STRATEGIC GOAL 2: PREVENT AND DETER CONFLICT.</b>	
2.1-1F1:	Extend a global posture to prevail across all domains by increasing capacity in general purpose forces and by enhancing stability operations and foreign security force competency.
2.2-1F2A:	Maintain a safe, secure, and effective nuclear arsenal to deter attack on the U.S. and on our allies and partners.
2.3-1F3:	Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost-effective missile defense capabilities.
2.4-1X2:	Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations.
<b>STRATEGIC GOAL 3: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES.</b>	
3.1-1F2B:	Improve the responsiveness and flexibility of consequence management response forces.
3.2-1F2C:	Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.
3.3-1F2C:	Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of U.S. forces.
3.4-1X1:	Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.
3.5-2D:	Maintain a strong technical foundation within the Department's Science and Technology (S&T) program.
<b>STRATEGIC GOAL 4: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE.</b>	
4.1-2M:	Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs.
4.2-2P:	Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.
4.3-2R:	Better prepare and support families during the stress of multiple deployments.
4.4-2T:	Train the Total Defense Workforce with the right competencies.
<b>STRATEGIC GOAL 5: REFORM THE BUSINESS AND SUPPORT FUNCTIONS OF THE DEFENSE ENTERPRISE.</b>	
5.1-2A:	Increase use of renewable energy and reduce energy demand at DoD installations.
5.2-2C:	Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.
5.3-2E:	Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.
5.4-2L:	Provide more effective and efficient logistical support to forces abroad.
5.5-2U/V:	Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.

The DoD Strategic Plan forms the basis for development of the Department's Annual Performance Plan. The DoD's FY 2012 Performance Plan reflects those strategic goals and objectives, along with a limited number of enterprise-level or DoD-wide performance goal priorities that are included in the Department's annual budget request. The Principal Staff Assistants within the Office of the Secretary of Defense, in coordination with the Joint Staff, recommend the performance goals determined to be the most relevant for DoD-wide management focus. Figure 3 shows how these DoD-wide goals form the basis for the Department's Annual Organizational Guidance that is used to inform individual performance plans. Component-level strategic plans, aligned to the Department's Annual Performance Plan, also provide supporting performance goals which are used in SES and SL/ST performance plans.

**Figure 3. DoD Organizational Assessment**



The following table provides an initial list of DoD-wide performance goal priorities for FY 2012. Changes to FY 2012 performance goals will be issued, as necessary, based on final congressional action on the DoD's FY 2012 President's Budget request.

**FY 2012 DOD-WIDE PERFORMANCE GOALS BY STRATEGIC GOAL AND STRATEGIC OBJECTIVE**

**DoD STRATEGIC GOAL #1: PREVAIL IN TODAY’S WARS.**

**DoD Strategic Objective 1.1-OCO:**

*Degrade the Taliban to levels manageable by the Afghan National Security Force (ANSF), while increasing the size and capability of the ANSF.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
1.1.1-OCO: Percent of DoD Combatant Commanders’ (CoComs) Current Operations which they report ready to execute (USD(P&R))	1.1.1-OCO: For each fiscal year, DoD Combatant Commanders (CoComs) will be ready to execute 100 percent of Current Operations.	FY 12: 100%

Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, US PACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM

**“Draft” Agency Priority Goal: Work with the Afghan government to increase the end strength of the Afghan National Security Force (ANSF) to increase combat effectiveness.**

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1.1.2-OCO: Cumulative number of Afghan National Security Forces (ANSFs) end strength (USD(P))	1.1.2-OCO: By FY 2012, the ANSF end strength will be 352,000 with intent to train and equip forces.	FY 12: 352,000
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Contributing DoD Components: USCENTCOM

**DoD Strategic Objective 1.2-OCO:**

*Execute a responsible drawdown of the U.S. military presence in Iraq.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
Performance goals to be determined.		

Contributing DoD Components: USCENTCOM

**DoD STRATEGIC GOAL #2: PREVENT AND DETER CONFLICT.**

**DoD Forces and Infrastructure Category 1F1: Expeditionary Forces**

**DoD Strategic Objective 2.1-1F1:**

*Extend a global posture to prevail across all domains by increasing capacity in general purpose forces and by enhancing stability operations and foreign security force competency.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.1.1-1F1: Percent of the DoD Combatant Commanders (CoComs) that are ready to execute their Core or Theater Campaign Plan missions (USD(P&R))	2.1.1-1F1: For each fiscal year, DoD Combatant Commanders (CoComs) will be ready to execute 100 percent of their Core or Theater Campaign Plan missions.	FY 12: 100%

Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, US PACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM

**Initial FY 2012 DoD Organizational Guidance**

Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.1.2-1F1: Percent of the DoD Combatant Commanders' (CoComs) Contingency Plans which they report ready to execute (USD(P&R))	2.1.2-1F1: For each fiscal year, DoD Combatant Commanders (CoComs) will be ready to execute at least 80 percent of their Contingency Plans.	FY 12: 80%
Contributing DoD Components: <i>USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM</i>		
2.1.3-1F1: Cumulative number of Army Brigade Combat Teams (BCTs) converted to a modular design and available to meet military operational demands (USD(P&R))	2.1.3-1F1: By FY 2014, the DoD will convert 73 Army Brigade Combat Teams (BCTs) to a modular design.	FY 12: 69
Contributing DoD Components: <i>Army</i>		
2.1.4-1F1: Cumulative number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands (USD(P&R))	2.1.4-1F1: By FY 2013, the DoD will convert 229 Army Multi-functional and Functional Support (MFF) brigades to a modular design.	FY 12: 228
Contributing DoD Components: <i>Army</i>		
2.1.5-1F1: Cumulative number of ships in the fleet (USD(P&R))	2.1.5-1F1: By FY 2020, the DoD will increase the number of ships in the fleet to 313 for security operations.	FY 12: 289
Contributing DoD Components: <i>Navy</i>		
2.1.6-1F1: Number of Air Force Light Mobility Platforms fielded/delivered to operational units (USD(P&R))	2.1.7-1F1: By FY 2013, the DoD will field/deliver 15 light mobility platforms for supporting Contingency Response Forces during air advisory missions.	FY 12: 10
Contributing DoD Components: <i>Air Force</i>		
<b>DoD Forces and Infrastructure Category 1F2: Homeland Defense</b>		
<b>DoD Strategic Objective 2.2-1F2A</b>		
<i>Maintain a safe, secure, and effective nuclear arsenal to deter attack on the U.S. and on our allies and partners.</i>		
OSD(P) POC: <a href="mailto:alethea.gordon@osd.mil">alethea.gordon@osd.mil</a> ; (571) 256-0827		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.2.1-1F2A: Number of formal DoD-led meetings with international partners to reaffirm U.S. commitments to extended deterrence (USD(P))	2.2.1-1F2A: Beginning in FY 2011, the DoD will lead at least six formal meetings with international partners to reaffirm U.S. commitments to extended deterrence.	FY 12: 6
Contributing DoD Components: <i>OSD</i>		
2.2.2-1F2A: Passing percentage rate for Defense Nuclear Surety Inspections (USD(P))	2.2.2-1F2A: Beginning in FY 2011, the DoD will maintain a passing rate of 100 percent for all regular Defense Nuclear Surety Inspections.	FY 12: 100%
Contributing DoD Components: <i>Air Force, Navy, TJS, and DTRA</i>		

## Initial FY 2012 DoD Organizational Guidance

Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.2.3-1F2A: Annual compliance rate in the number of attributable warheads under the New START treaty with the Russian Federation, as determined by the Secretary of Defense (USD(P))	2.2.3-1F2A: Seven years following New START entry into force, the DoD will maintain not more than 1,550 operationally deployed nuclear warheads.	FY 12: 100%
Contributing DoD Components: <i>Air Force, Navy, and USSTRATCOM</i>		
2.2.4-1F2A: Annual compliance rate in the number of operationally deployed Strategic Delivery Vehicles under the New START treaty with the Russian Federation, as determined by the Secretary of Defense (USD(P))	2.2.4-1F2A: Seven years following New START entry into force, the DoD will maintain not more than 700 operationally deployed Strategic Delivery Vehicles (SDVs).	FY 12: 100%
Contributing DoD Components: <i>Air Force, Navy, and USSTRATCOM</i>		
<b>DoD Forces and Infrastructure Category 1F3: Military Space Forces</b>		
<b>DoD Strategic Objective 2.3-1F3:</b> <i>Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost-effective missile defense capabilities.</i> OSD(P) POC: <a href="mailto:alethea.gordon@osd.mil">alethea.gordon@osd.mil</a> ; (571) 256-0827		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.3.1-1F3: Cumulative number of Aegis Ballistic Missile Defense (BMD)-capable ships (USD(P))	2.3.1-1F3: By FY 2018, the DoD will have 43 Aegis ships that are BMD-capable.	FY 12: 28
Contributing DoD Components: <i>Navy and MDA</i>		
<b>DoD Forces and Infrastructure Category 1X2: Intelligence Operations</b>		
<b>DoD Strategic Objective 2.4-1X2:</b> <i>Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations.</i> OSD(I) POC: <a href="mailto:clarence.taylor@osd.mil">clarence.taylor@osd.mil</a> ; (703) 692-5426		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
2.4.1-1X2: Cumulative number of MQ-1 (Predator) and MQ-9 (Reaper) intelligence, surveillance, and reconnaissance (ISR) orbits (USD(I))	2.4.1-1X2: By FY 2013, the DoD will achieve and maintain 65 MQ-1 (Predator) and MQ-9 (Reaper) orbits of ISR.	FY 12: 56
Contributing DoD Components: <i>Air Force</i>		
<b>DoD STRATEGIC GOAL# 3: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES</b>		
<b>DoD Forces and Infrastructure Category 1F2: Homeland Defense</b>		
<b>DoD Strategic Objective 3.1-1F2B</b> <i>Improve the responsiveness and flexibility of consequence management response forces.</i> OSD(P) POC: <a href="mailto:alethea.gordon@osd.mil">alethea.gordon@osd.mil</a> ; (571) 256-0827		



**Initial FY 2012 DoD Organizational Guidance**

<b>Performance Measures</b>	<b>Long-term Performance Goals</b>	<b>Annual Performance Goals</b>
3.1.1-1F2B: Cumulative number of Homeland Response Forces (HRFs) trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours (USD(P))	3.1.1-1F2B: By FY 2012, the DoD will have and maintain ten National Guard HRFs trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours to a very significant or catastrophic event.	FY 12: 10
<i>Contributing DoD Components: US PACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>		
3.1.2-1F2B: Cumulative number of Chemical, Biological, Radiological, Nuclear and High-Yield Explosives Enhanced Response Force Packages (CERFPs) trained, equipped, evaluated, and validated at a response time of 6-12 hours (USD(P))	3.1.2-1F2B: By FY 2012, the DoD will have and maintain 17 National Guard CERFPs trained, equipped, evaluated, and validated at a response time of 6-12 hours in order to backfill existing CERFPs that will convert to HRFs.	FY 12: 17
<i>Contributing DoD Components: US PACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>		
3.1.3-1F2B: Number of Defense CBRNE Response Forces (DCRFs) trained, equipped, evaluated, and certified at a response time of 24-48 hours (USD(P))	3.1.3-1F2B: By FY 2012, the DoD will have and maintain one DCRF trained, equipped, evaluated, and certified at a response time of 24-48 hours.	FY 12: 1
<i>Contributing DoD Components: US PACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>		
3.1.4-1F2B: Number of Command and Control (C2) CBRNE Response Elements (C2CREs) trained, equipped and evaluated, as well as certified or validated as applicable at a response time of 96 hours (USD(P))	3.1.4-1F2B: By FY 2012, the DoD will have and maintain two C2CREs trained, equipped and evaluated as well as certified or validated as applicable at a response time of 96 hours.	FY 12: 2
<i>Contributing DoD Components: US PACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>		
<b>DoD Strategic Objective 3.2-1F2C</b>		
<i>Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.</i>		
OSD(AT&L) POC: <a href="mailto:barbara.burgess@osd.mil">barbara.burgess@osd.mil</a> ; (703) 696-2501 (for chemical weapons)		
OSD(AT&L) POC: <a href="mailto:brian.freiburger@osd.mil">brian.freiburger@osd.mil</a> ; (703) 571-0163 (for zonal diagnostic labs)		
<b>Performance Measures</b>	<b>Long-term Performance Goals</b>	<b>Annual Performance Goals</b>
3.2.1-1F2C: Cumulative percent of treaty-declared category 1 chemical weapons destroyed (USD(AT&L))	3.2.1-1F2C: By FY 2021, the DoD will have destroyed 100 percent of treaty-declared category 1 chemical weapons.	FY 12: 89.8%
<i>Contributing DoD Components: Army</i>		
3.2.2-1F2C: Cumulative number of zonal diagnostic labs built and equipped for biological agent detection and response (USD(AT&L))	3.2.2-1F2C: By FY 2013, the DoD will have built and equipped 43 zonal diagnostic labs for biological agent detection and response.	FY 12: 39
<i>Contributing DoD Components: DTRA</i>		

**Initial FY 2012 DoD Organizational Guidance**

**DoD Strategic Objective 3.3-1F2C**

*Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of U.S. forces.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
Performance goals are under development for security cooperation and technology transfer.		

**Forces and Infrastructure Category 1X1: Operational Command & Control Systems**

**DoD Strategic Objective 3.4-1X1**

*Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
3.4.1-1X1: Percent of DoD's nuclear command, control, and communications (NC3) cryptographic modernization plan completed (CIO)	3.4.1-1X1: By FY 2016, the DoD will have completed 100 percent of its NC3 cryptographic modernization action plan for the most critical 25 networks.	FY 12: 32%

Contributing DoD Components: *Army, Navy, Air Force, NSA, and DISA*

**DoD Forces and Infrastructure Category 2D: Science and Technology**

**DoD Strategic Objective 3.5-2D:**

*Maintain a strong technical foundation within the Department's Science and Technology (S&T) program.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
3.5.1-2D: Percent of completing demonstration programs transitioning each year (USD(AT&L))	3.5.1-2D: Beginning in FY 2008, the DoD will transition 30 percent of completing demonstration programs per year.	FY 12: 30%

Contributing DoD Components: *Army, Navy, Air Force, DLA, DARPA, CDBP, and OSD*

**DoD STRATEGIC GOAL# 4: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE.**

**DoD Forces and Infrastructure Category 2M: Defense Health Program**

**DoD Strategic Objective 4.1-2M:**

*Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs.*

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**Initial FY 2012 DoD Organizational Guidance**

<b>Performance Measures</b>	<b>Long-term Performance Goals</b>	<b>Annual Performance Goals</b>
4.1.1-2M: Average percent variance in Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase (USD(P&R))	4.1.1-2M: Beginning in FY 2007, the DoD will maintain an average Defense Health Program (DHP) medical cost per equivalent life increase at or below the average healthcare premium increase in the civilian sector.	FY 12: <= 0%
<b>Contributing DoD Components:</b> <i>DHP, TMA, Army, Navy, and Air Force</i>		
4.1.2-2M: Percentage of Armed Forces who meet Individual Medical Readiness (IMR) requirements (USD(P&R))	4.1.2-2M: By FY 2015, 85 percent of the Armed Forces will have an IMR that indicates readiness for deployment.	FY 12: 82%
<b>Contributing DoD Components:</b> <i>Army, Navy, MC, and Air Force</i>		
4.1.3-2M: Percent of Service members who are processed through the Single Disability Evaluation System (DES) within 295 days (active) or 305 days (Reserve Components) (USD(P&R))	4.1.3-2M: By FY 2014, 80 percent of Service Members will be processed through the single DES within 295 days (active) or 305 days (Reserve Components).	FY 12: 60%
<b>Contributing DoD Components:</b> <i>Army, Navy, MC, and Air Force</i>		
4.1.4-2M: Percent of Veterans Affairs and DoD major medical facilities that have migrated and made their health records accessible from a joint iEHR data center (DCMO)	4.1.4-2M: By FY 2017, 100 percent of Veterans Affairs and DoD major medical facilities (416) will have migrated and made their health records accessible from a joint integrated Electronic Healthcare Record (iEHR) data center.	FY 12: 11%
<b>Contributing DoD Components:</b> <i>Army, Navy, MC, and Air Force</i>		
<b>“Draft” Agency Priority Goal: <i>Improve care and transition assistance to Wounded Warriors and their families.</i></b>		
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<b>Performance Measures</b>	<b>Long-term Performance Goals</b>	<b>Annual Performance Goals</b>
4.1.5-2M: Percent of wounded, ill and injured (WII) Service members who are enrolled in a Service recovery coordination program and have an established and active recovery plan administered by a DoD trained Recovery Care Coordinator (USD(P&R))	4.1.5-2M: By FY 2012, 100 percent of WII Service members will be enrolled in a Service recovery coordination program and have an established and active recovery plan administered by a DoD trained Recovery Care Coordinator.	FY 12: 100%
<b>Contributing DoD Components:</b> <i>Army, Navy, MC, and Air Force</i>		
4.1.6-2M: Percent of wounded, ill and injured (WII) who are assigned to a DoD trained Recovery Care Coordinator within 30 days of being enrolled in a Wounded Warrior Program (USD(P&R))	4.1.6-2M: By FY 2012, 100 percent of WII Service members will be assigned to a DoD trained Recovery Care Coordinator (RCC) at a ratio not to exceed one RCC per 40 WII Service members.	FY 12: 100%
<b>Contributing DoD Components:</b> <i>Army, Navy, MC, and Air Force</i>		

## Initial FY 2012 DoD Organizational Guidance

### DoD Forces and Infrastructure Category 2P: Central Personnel Administration

#### DoD Strategic Objective 4.2-2P:

*Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.*

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
4.2.1-2P: Percent variance in Active component end strength (USD(P&R))	4.2.1-2P: For each fiscal year, the DoD Active component end strength must be maintained at or not to exceed (NTE) three percent above the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY 12: 0-3%
Contributing DoD Components: <i>Army, Navy, and AF</i>		
4.2.2-2P: Percent variance in Reserve component end strength (USD(P&R))	4.2.2-2P: For each fiscal year, the DoD Reserve component end strength will not vary by more than three percent from the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY 12: +/-3%
Contributing DoD Components: <i>Army, Navy, and AF</i>		
4.2.3-2P: Percentage of the Department's active duty Army who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.3-2P: By FY 2015, 95 percent of active duty Army personnel will meet the deployment to dwell objective of 1:2.	FY 12: 80%
Contributing DoD Components: <i>Army</i>		
4.2.4-2P: Percentage of the Department's active duty Navy who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.4-2P: By FY 2011, 95 percent of active duty Navy personnel will meet the deployment to dwell objective of 1:2.	FY 12: 95%
Contributing DoD Components: <i>Navy</i>		
4.2.5-2P: Percentage of the Department's active duty Marines who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.5-2P: By FY 2015, 95 percent of active duty Marine personnel will meet the deployment to dwell objective of 1:2.	FY 12: 95%
Contributing DoD Components: <i>Marine Corps</i>		
4.2.6-2P: Percentage of the Department's active duty Air Force who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.6-2P: By FY 2011, 95 percent of active duty Air Force personnel will meet the deployment to dwell objective of 1:2.	FY 12: 95%
Contributing DoD Components: <i>Air Force</i>		
4.2.7-2P: Percent of Reserve Component (RC) Service members mobilized in the evaluation period that have dwell ratios greater than or equal to 1:5 (USD(P&R))	4.2.7-2P: By FY 2013, 80 percent of the RC Service members undergoing mobilization will have a dwell ratio of 1:5 or greater.	FY 12: 71%
Contributing DoD Components: <i>Army, Navy, MC, and Air Force</i>		

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Performance Measures	Long-term Performance Goals	Annual Performance Goals
4.2.8-2P: Number of days for all external civilian hiring actions (end-to-end timeline) (USD(P&R))	4.2.8-2P: By FY 2012, the Department will improve its timeline for all external (direct hire authority, expedited hire authority, and delegated examining) civilian hiring actions to 80 days or less.	FY 12: 80
Contributing DoD Components: <i>All</i>		
<b>DoD Forces and Infrastructure Category 2R: Central Personnel Benefits</b>		
<b>DoD Strategic Objective 4.3-2R:</b> <i>Better prepare and support families during the stress of multiple deployments.</i> OSD(AT&L) POC: <a href="mailto:george.mino@osd.mil">george.mino@osd.mil</a> ; (703) 697-7303 (for housing) OSD(P&R) POC: <a href="mailto:david.cutler@osd.mil">david.cutler@osd.mil</a> ; (703) 571-0092 (for schools)		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
4.3.1-2R: Percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.1-2R: Beginning in FY 2012, the DoD will maintain at least 90 percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition.	FY 12: 90%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.3.2-2R: Percent of the worldwide inventory for government-owned permanent party enlisted unaccompanied housing at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.2-2R: By FY 2017 the DoD and each Service will maintain at least 90 percent of the worldwide government-owned permanent party enlisted unaccompanied housing at good or fair (Q1-Q2) condition.	FY 12: 84%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.3.3-2R: Cumulative percent of Department of Defense Education Activity (DoDEA) schools that meet good or fair (Q1 or Q2) standards (USD(P&R))	4.3.3-2R: By FY 2018, 100 percent of DoDEA schools (194) will meet the OSD acceptable standard of good or fair (Q1 or Q2) standards.	FY 12: 35%
Contributing DoD Components: <i>Army, Navy, MC, and Air Force</i>		
<b>DoD Forces and Infrastructure Category 2T: Central Training</b>		
<b>DoD Strategic Objective 4.4-2T:</b> <i>Train the Total Defense Workforce with the right competencies.</i> OSD(AT&L) POC: <a href="mailto:gary.shafovaloff@dau.mil">gary.shafovaloff@dau.mil</a> ; (703) 805-4969 (for acquisition certification) OSD(P&R) POC: <a href="mailto:david.cutler@osd.mil">david.cutler@osd.mil</a> ; (703) 571-0092 (for language training) OSD(I) POC: <a href="mailto:clarence.taylor@osd.mil">clarence.taylor@osd.mil</a> ; (703) 692-5426 (for adjudicator certification) OSD CIO POC: <a href="mailto:brent.white@osd.mil">brent.white@osd.mil</a> ; (703) 697-0400 (for information assurance certification)		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
4.4.1-2T: Percent of acquisition positions filled with personnel meeting Levels II and III certification requirements (USD(AT&L))	4.4.1-2T: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Levels II and III certification requirements from the previous fiscal year.	FY 12: 59.9%
Contributing DoD Components: <i>All</i>		
4.4.2-2T: Percent of eligible DoD adjudicators that are certified (USD(I))	4.4.2-2T: Beginning in FY 2012, 90 percent of eligible (i.e., those with 24 months experience) DoD adjudicators will be certified.	FY 12: 90%

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Contributing DoD Components: *Army, Navy, Air Force, DSS, DIA, NSA, and NGA*

Performance Measures	Long-term Performance Goals	Annual Performance Goals
4.4.3-2T: Percentage of Defense Language Institute (DLI) Foreign Language Center students who achieve a 2/2/1+ Defense Language Proficiency Test (DLPT) score in reading, listening, and speaking modalities (USD(P&R))	4.4.3-2T: Beginning in FY 2012, 80 percent of DLI Foreign Language Center students will achieve a 2/2/1+ score on the DLPT in the reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.	FY 12: 80%

Contributing DoD Components: *Army, Navy, Marine Corps, and Air Force*

4.4.4-2T: Percent of information assurance positions and contract requirements filled with personnel meeting certification requirements (CIO)	4.4.4-2T: By FY 2016, 95 percent of information assurance positions and contract requirements will be filled with personnel meeting certification requirements.	FY 12: 70%
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Contributing DoD Components: *Army, Navy, Marine Corps, and Air Force*

**DoD STRATEGIC GOAL# 5: REFORM THE BUSINESS AND SUPPORT FUNCTIONS OF THE DEFENSE ENTERPRISE.**

**DoD Forces and Infrastructure Category 2A: Force Installations**

**DoD Strategic Objective 5.1-2A:**

*Increase use of renewable energy and reduce energy demand at DoD installations.*

OSD(AT&L) POC: [patricia.bushway@osd.mil](mailto:patricia.bushway@osd.mil); (703) 571-9083 (for sustainment and demolition)

OSD(AT&L) POC: [lisa.jung@osd.mil](mailto:lisa.jung@osd.mil); (703) 602-4076 (for energy)

Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.1.1-2A: Average facilities sustainment rate (USD(AT&L))	5.1.1-2A: By FY 2011, the DoD will fund facilities sustainment at a minimum rate of 90 percent of the modeled requirement for each Component.	FY 12: 90%

Contributing DoD Components: *Army, Navy, Air Force, TMA, and DoDEA*

5.1.2-2A: Cumulative average percent reduction in building energy intensity (USD(AT&L))	5.1.2-2A: By FY 2015, DoD will reduce average building energy intensity by 30 percent from the FY 2003 baseline of 116,134 BTUs per gross square foot.	FY 12: 21%
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Contributing DoD Components: *Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NGA, NSA, TMA, and WHS*

5.1.3-2A: Percentage of renewable energy produced or procured based on DoD's annual electric energy usage (USD(AT&L))	5.1.3-2A: By FY 2025, the DoD will produce or procure renewable energy equal to 25 percent of its annual electric energy usage.	FY 12: 12%
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Contributing DoD Components: *Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NGA, NSA, TMA, and WHS*

5.1.4-2A: Million square feet (MSF) of excess or obsolete facilities eliminated (USD(AT&L))	5.1.4-2A: By FY 2013, the DoD will demolish a minimum of 62 million square feet (MSF) of excess or obsolete facilities.	FY 12: 57
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Contributing DoD Components: *Army, Navy, Air Force, TMA, DoDEA, and DLA*

**DoD Forces and Infrastructure Category 2C: Communications & Information Infrastructure**

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**DoD Strategic Objective 5.2-2C:**

*Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.*

OSD CIO POC: [brent.white@osd.mil](mailto:brent.white@osd.mil); (703) 697-0400

Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.2.1-2C: Percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (CIO)	5.2.1-2C: By FY 2015, 99 percent of applicable IT and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.	FY 12: 90%
Contributing DoD Components: <i>All</i>		
5.2.2-2C: Cumulative percent reduction in the number of DoD data centers (CIO)	5.2.2-2C: By FY 2015, the DoD will reduce its number of data centers by 45 percent (from 772 in FY 2010 to 428 in FY 2015) in order to increase data center storage utilization/capacity.	FY 12: 19%
Contributing DoD Components: <i>All</i>		
5.2.3-2C: Cumulative percentage of DoD NIPRNet accounts with PKI cryptographic logon capability (CIO)	5.2.3-2C: By FY 2014, 95 percent of DoD NPRNet accounts will have PKI cryptographic logon capability.	FY 12: 88%
Contributing DoD Components: <i>All</i>		
5.2.4-2C: Cumulative percentage of DoD SIPRNet accounts with PKI cryptographic logon capability (CIO)	5.2.4-2C: By FY 2014, 95 percent of DoD SIPRNet accounts will have PKI cryptographic logon capability.	FY 12: 50%
Contributing DoD Components: <i>All</i>		

**DoD Forces and Infrastructure Category 2E: Acquisition Infrastructure**

**DoD Strategic Objective 5.3-2E:**

*Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.*

OSD(AT&L) POC: [stan.azebu@osd.mil](mailto:stan.azebu@osd.mil); (703) 697-1786 (for MDAPs)

OSD(AT&L) POC: [larry.mclaury@osd.mil](mailto:larry.mclaury@osd.mil); (703) 697-6710 (for competitive awards)

OSD (DCMO) POC: [robert.jennings@osd.mil](mailto:robert.jennings@osd.mil); (703) 614-0214 (for MAIS breaches)

OSD (DCMO) POC: [deedee.akeo@bta.mil](mailto:deedee.akeo@bta.mil); (703) 607-2032 (for IT enterprise deployments)

Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.3.1-2E: Percentage of contract obligations that are competitively awarded (USD(AT&L))	5.3.1-2E: Beginning in FY 2014, the DoD will increase, by one percent annually, the amount of contract obligations that are competitively awarded.	FY 12: 60%
Contributing DoD Components: <i>All</i>		
5.3.2-2E: Average percent increase from the Approved Program Baseline (APB) cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after (USD(AT&L))	5.3.2-2E: Beginning in FY 2011, the DoD will not increase by more than five percent from the Approved Program Baseline (APB) cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after.	FY 12: </=5%
Contributing DoD Components: <i>Army, Navy, Air Force, and MDA</i>		

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<b>Performance Measures</b>	<b>Long-term Performance Goals</b>	<b>Annual Performance Goals</b>
5.3.3-2E: Percent of enterprise-level Information Technology (IT) software and hardware deployed as business services within 18 months of the capability business cases approval (DCMO)	5.3.3-2E: By FY 2016, 100 percent of enterprise level Information Technology (IT) software and hardware for business services will be deployed within 18 months of the capability business cases approval.	FY 12: 70%
<b>Contributing DoD Components:</b> <i>Army, Navy, Air Force, BTA, DeCA, DCMA, DFAS, DISA, DLA, TMA, WHS, OSD, TJS, USTRANSCOM, AND USJFCOM</i>		
5.3.4-2E: Number of Major Automated Information System (MAIS) "significant" breaches (equal to or greater than 15 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages greater than six months)) (DCMO)	5.3.4-2E: Beginning in FY 2011, the DoD will ensure that the number of MAIS "significant" breaches (equal to or greater than 15 percent of the APB total cost or with schedule slippages greater than six months) will not exceed one.	FY 12: <= 1
<b>Contributing DoD Components:</b> <i>Army, Navy, Marine Corps, Air Force, BTA, DISA, DLA, and TMA</i>		
5.3.5-2E: Number of Major Automated Information System (MAIS) "critical" breaches (equal to or greater than 25 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages of one year or more)) (DCMO)	5.3.5-2E: By FY 2012, the DoD will ensure that the number of MAIS "critical" breaches (equal to or greater than 25 percent of the APB total cost or with schedule slippages greater than one year) will not exceed two.	FY 12: <= 2
<b>Contributing DoD Components:</b> <i>Army, Navy, Marine Corps, Air Force, BTA, DISA, DLA, and TMA</i>		
5.3.6-2E: Average rate of acquisition cost growth from the previous year for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 (USD(AT&L))	5.3.6-2E: Beginning in FY 2012, the DoD will ensure that average rate of acquisition cost growth from the previous year for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 does not exceed three percent.	FY 12: <= 3%
<b>Contributing DoD Components:</b> <i>Army, Navy, Air Force, MDA, and OSD</i>		
5.3.7-2E: 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)) for reasons other than approved changes in quantity (USD(AT&L))	5.3.7-2E: Beginning in FY 2012, the DoD will not have any MDAP breaches (significant cost overruns) for reasons other than approved changes in quantity.	FY 12: 0
<b>Contributing DoD Components:</b> <i>Army, Navy, Air Force, and MDA</i>		
5.3.8-2E: Percentage of Small Business contract obligation goals met annually (USD(AT&L))	5.3.8-2E: Beginning in FY 2012, the DoD will meet or exceed 100 percent of its contract obligation goals for the following five Small Business categories: Overall Small Business (23%), Disadvantaged (5%), Women-owned (5%), Service-disabled, Veteran-owned (3%), and Historically under-utilized (3%).	FY 12: 100%
<b>Contributing DoD Components:</b> <i>All</i>		



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Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.3.9-2E: Cumulative percent of Major Defense Acquisition Programs certified, as required by the Weapon Systems Acquisition Reform Act of 2009 (USD(AT&L))	5.3.9-2E: By FY 2012, 100 percent of Major Defense Acquisition Programs will be certified, as required by the Weapon Systems Acquisition Reform Act of 2009.	FY 12: 100%
Contributing DoD Components: <i>Navy, Air Force, and MDA</i>		
<b>DoD Forces and Infrastructure Category 2L: Logistics</b>		
<b>DoD Strategic Objective 5.4-2L:</b>		
<i>Provide more effective and efficient logistical support to forces abroad.</i>		
OSD(AT&L) POC: <a href="mailto:paul.blackwell@osd.mil">paul.blackwell@osd.mil</a> ; (703) 604-0098, x-202		
Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.4.1-2L: Perfect Order Fulfillment percentage for Defense Logistics Agency (DLA)-stocked items (USD(AT&L))	5.4.1-2L: By FY 2012, the DoD will increase and maintain Perfect Order Fulfillment (POF) percentage for DLA-stocked items at or above 85.1 percent.	FY 12: 85.1%
Contributing DoD Components: <i>DLA</i>		
5.4.2-2L: Army Customer Wait Time (USD(AT&L))	5.4.2-2L: By FY 2013, the DoD will maintain the Army's average customer wait time at or below 15 days.	FY 12: 15.5
Contributing DoD Components: <i>Army</i>		
5.4.3-2L: Navy Customer Wait Time (USD(AT&L))	5.4.3-2L: By FY 2012, the DoD will maintain the Navy's average customer wait time at or below 15 days.	FY 12: 15
Contributing DoD Components: <i>Navy</i>		
5.4.4-2L: Air Force Customer Wait Time (USD(AT&L))	5.4.4-2L: By FY 2012, the DoD will maintain the Air Force's average customer wait time at or below 7.5 days.	FY 12: 7.5
Contributing DoD Components: <i>Air Force</i>		
5.4.5-2L: Percentage of excess on-hand secondary item inventory (USD(AT&L))	5.4.5-2L: By FY 2012, the DoD will reduce and maintain the percentage of excess on-hand secondary inventory to 10 percent of total on-hand secondary inventory.	FY 12: 10%
Contributing DoD Components: <i>Army, Navy, Air Force, and DLA</i>		
5.4.6-2L: Percentage of excess on-order secondary item inventory (USD(AT&L))	5.4.6-2L: By FY 2016, the DoD will reduce and maintain the percentage of secondary item excess on-order inventory to four percent of total on order secondary item inventory.	FY 12: 6.6%
Contributing DoD Components: <i>Army, Navy, Air Force, and DLA</i>		
<b>DoD Forces and Infrastructure Category 2U/2V: Department Headquarters and other Infrastructure</b>		

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### DoD Strategic Objective 5.5-2U/2V:

*Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.*

OSD(C) POC: [matt.lorelli@osd.mil](mailto:matt.lorelli@osd.mil); (703) 614-8575

Performance Measures	Long-term Performance Goals	Annual Performance Goals
5.5.1-2U: Percent DoD Statement of Budgetary Resources Appropriations Received validated (USD(C/CFO))	5.5.1-2U: By FY 2013, 100 percent of DoD Statement of Budgetary Resources Appropriations Received will be reviewed, verified for accuracy, and validated or approved as audit-ready.	FY 12: 83%
Contributing DoD Components: <i>All</i>		
5.5.2-2U: Percent of DoD Funds Balance with Treasury validated (USD(C/CFO))	5.5.2-2U: By FY 2016, 100 percent of DoD Funds Balance with Treasury will be validated as audit-ready.	FY 12: 9%
Contributing DoD Components: <i>All</i>		
5.5.3-2U: Percent of DoD Statement of Budgetary Resources validated (USD(C/CFO))	5.5.3-2U: By FY 2017, 100 percent of DoD Statement of Budgetary Resources will be validated as audit-ready.	FY 12: 14%
Contributing DoD Components: <i>All</i>		
5.5.4-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO))	5.5.4-2U: By FY 2017, 100 percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.	FY 12: 40%
Contributing DoD Components: <i>All</i>		