

Department of Defense

Civilian Human Resources
Strategic Plan

2002 - 2008



Office of the Under Secretary of Defense
(Personnel and Readiness)

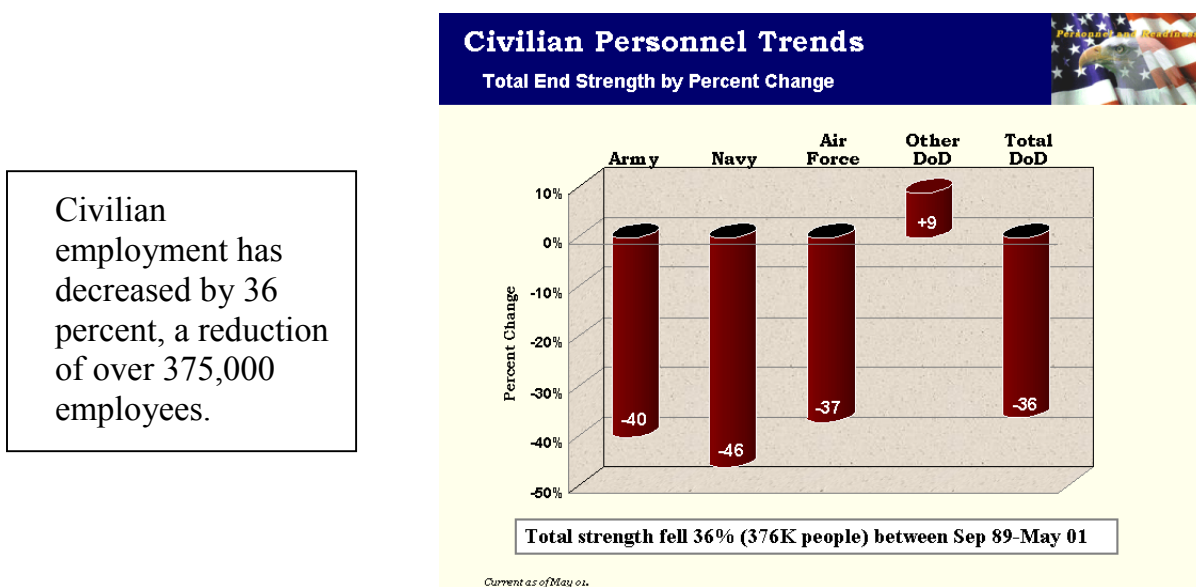
Office of the Assistant Secretary of Defense
(Force Management Policy)

FOREWARD

There is a civilian human resources dilemma in the Department of Defense (DoD). The Department has weathered significant drawdowns (375,796 since 1989), base closures, as well as shifting challenges from the defense of freedom on foreign soil to homeland defense. The strategic plan takes into account the need to be able to move from a Department structured to support the Cold War to a Department structured to react quickly to evolving missions and to deploy to any location of armed conflict. Ten years ago, the Department had a stable civilian workforce that expected to finish its career in the service of the Department; a workforce that was becoming computer literate; and DoD restructuring that was just beginning with the first round of base closures looming in the future.

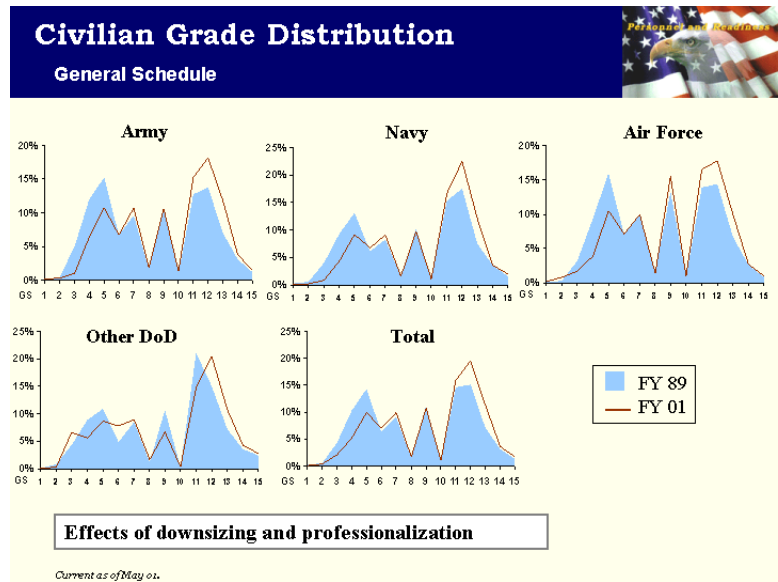
It is difficult to overstate the effects of protracted downsizing on this Department. An analysis of the changes in the DoD workforce between September 1989 and May 2001 shows the major effects on the DoD workforce¹. (Figures 1 through 6)

Figure 1



¹ Note that data used in this report is from DoD automated systems, such as the Defense Manpower Data Center or the Defense Finance and Accounting System

Figure 2



The workforce has experienced a significant shift from clerical and blue-collar positions to professional, technical, and administrative work.

Figure 3

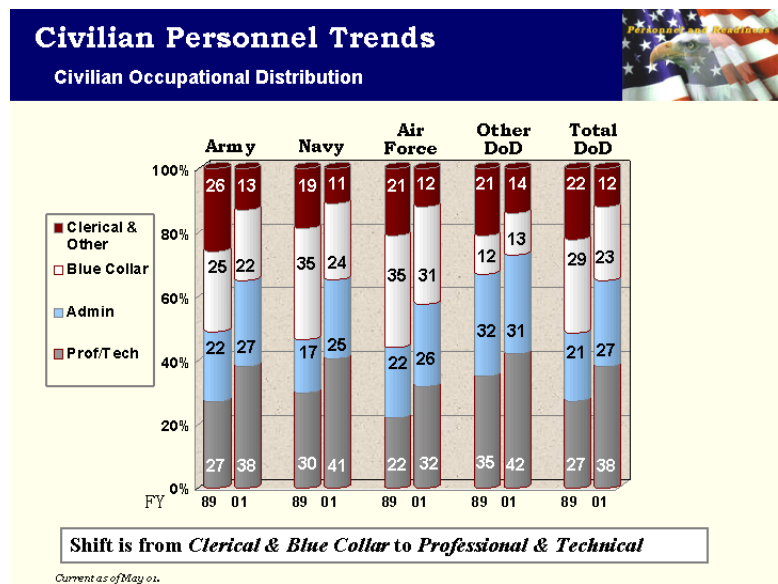


Figure 4

Our workforce is better educated and the percentage of employees with Bachelors or higher level degrees has increased from 25 to 32 percent.

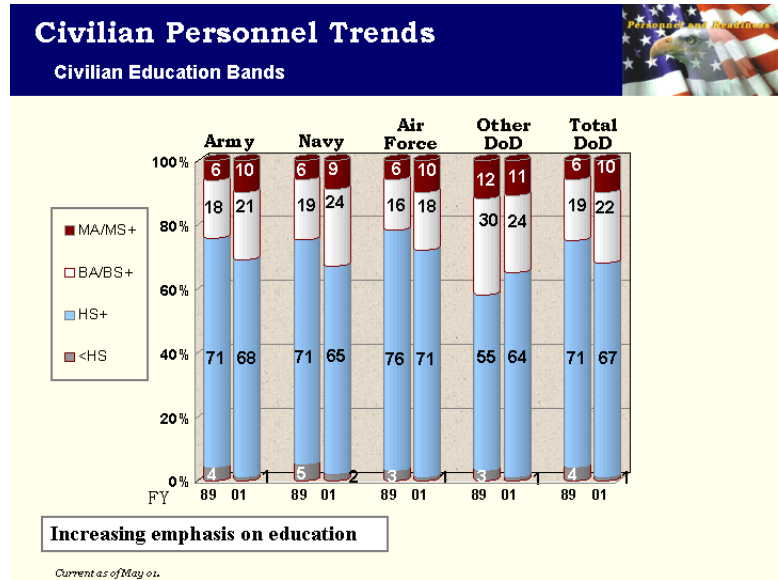
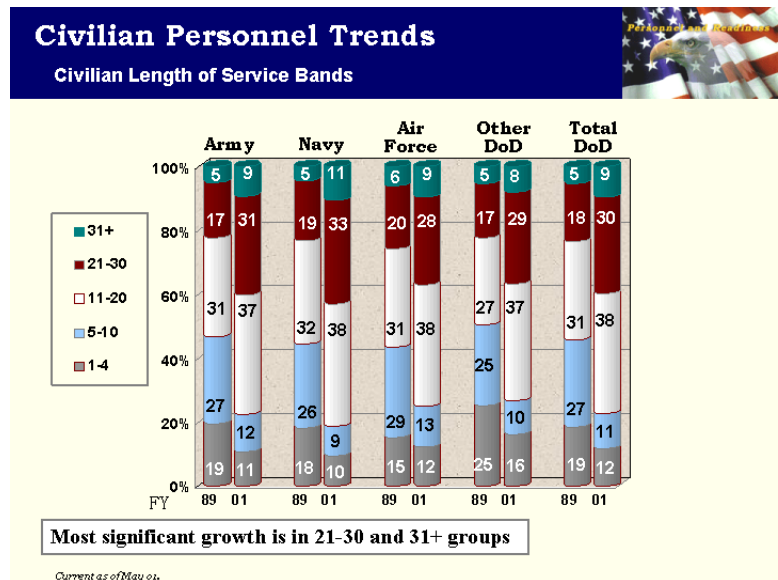


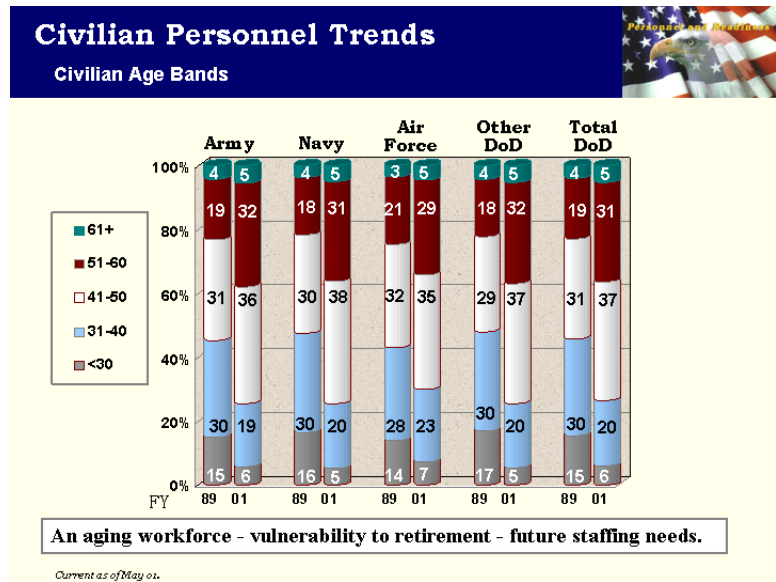
Figure 5

The average years of Federal service have increased from 13.4 to 17.8 years.



We are faced with an aging workforce and a small new generation of workers. In 1989 approximately 54 percent of the workforce was more than 40 years of age, in May 2001, 73 percent were in that category.

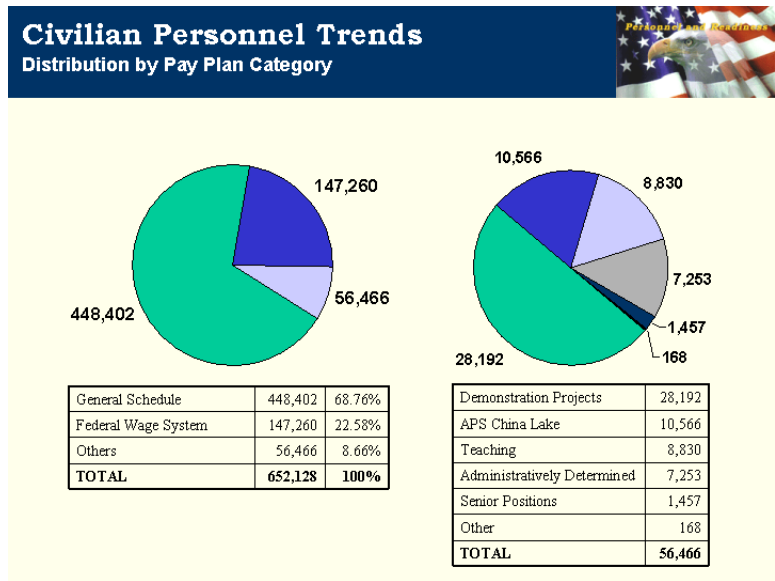
Figure 6



Today, the workforce is a unique mix of civilian employees and contractor personnel providing support to the military members. Civilian employees may not stay in the same state, let alone the same job; are not only computer literate, but are connected at all times through web-enabled equipment and cellular phones; and face continued restructuring of the Department. While this significant shift has taken place in the workforce mix and Departmental mission, the Department is facing even more challenges in hiring and retaining a quality workforce.

The Baby Boomers have reached the retirement zone, the Generation Xers are maturing into the mainstay of the workforce for future decades and the Digital Generation is waiting in the wings for future job opportunities. Yet, with these changing dynamics the Department is still using the personnel rules and regulations that reached the pinnacle of effectiveness a number of decades ago. Because of the resistance faced in obtaining changes to existing civilian personnel laws and regulations, the Department has been provided the opportunity to test various civilian personnel flexibilities. This means that in addition to Titles 5, 10, 20, 28, 29, 32, 33 and 38, the Department has 10 current personnel demonstration projects, one alternative personnel system, and about 57 different pay plans that must be administered and supported. Figure 7 shows the January 2002 distribution of DoD employees by major pay plan category.

Figure 7



This strategic plan takes into consideration all that the Department has faced in the past few years and what lies ahead. The strategic plan is not expected to be a static document, rather it has been prepared to look forward over the life of the Program Objective Memorandum (POM) cycle and will be updated as significant events and achievements are accomplished and new requirements added.

The strategic plan imparts the Department's direction, with its vision, values, principles, critical success goals and objectives. The 2001 Quadrennial Defense Review (QDR) Report sets forth the challenges facing DoD. The plan maps out the most comprehensive reform of human resources programs, systems and practices in the Department's history. This transformation is designed to shift the basis of defense planning from a 'threat based' model to a 'capabilities based' model. This shift will change the way the Department does business.

VISION

Design, develop and implement HR policies, strategies, systems and tools to ensure a mission-ready civilian workforce that is motivated to excel.

VALUES

- High personal and professional moral standards
- Honesty in word and deed
- Inherent worth and dignity of every person in the workforce
- Inherent worth of workforce diversity
- Public service as a valued career

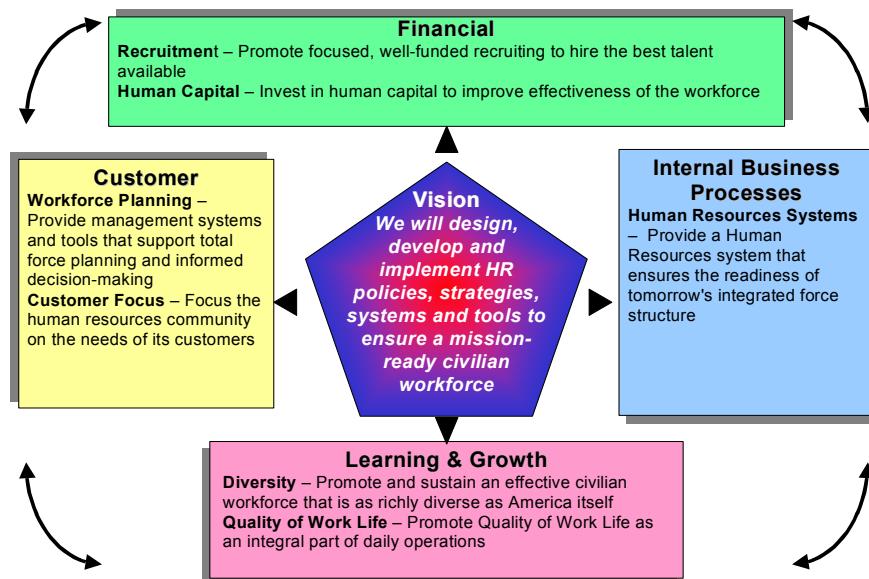
PRINCIPLES

- Support to the warfighters and those who support them
- Commitment to excellence
- Best-value HR solutions
- Best business practices
- Flexible, customer-focused HR programs
- Cost effective personnel programs
- Open and honest communication
- Optimum delegation authority with accountability

BUILDING THE PLAN

The starting point from which the strategic plan was built came from the QDR and the strategic direction provided by the Under Secretary of Defense for Personnel and Readiness. The existing strategic plans for the Army, Navy, Air Force, Defense Logistics Agency and Washington Headquarters Services were consulted and the Office of Personnel Management's (OPM) vision for the Federal government's human resources strategic focus was reviewed. A consortium of DoD human resources (HR) Directors participated in developing the strategic plan.

A balanced scorecard approach was used to build the strategic plan. The balanced scorecard is a strategic management tool that provides financial and operational measures tied directly to our vision, values, goals, and objectives to give top managers a fast, comprehensive view of our business. It is both a roadmap and means of measuring performance. The diagram below depicts the Civilian Human Resources Strategic Plan in the balanced scorecard format. Details of how the balanced scorecard addresses the DoD Human Capital Initiative are outlined in the Office of Management and Budget (OMB) Scorecard Cascade at Addendum A.



The matrix at Addendum B provides initial performance indicators and measures, and success timeframes for each of the strategies and objectives identified in the Human Resources Strategic Plan. Like the strategic plan, it is not a static document, and it will be updated as significant events and achievements are accomplished and new requirements are identified.

GOALS AND OBJECTIVES

The balanced scorecard approach reflects the changes the Department is undergoing and places increased emphasis on those perspectives that are important in achieving the vision. To achieve the Department's Vision, the following goals, along with associated strategies and objectives, provide the framework for the Department's Human Resources Strategic Plan.

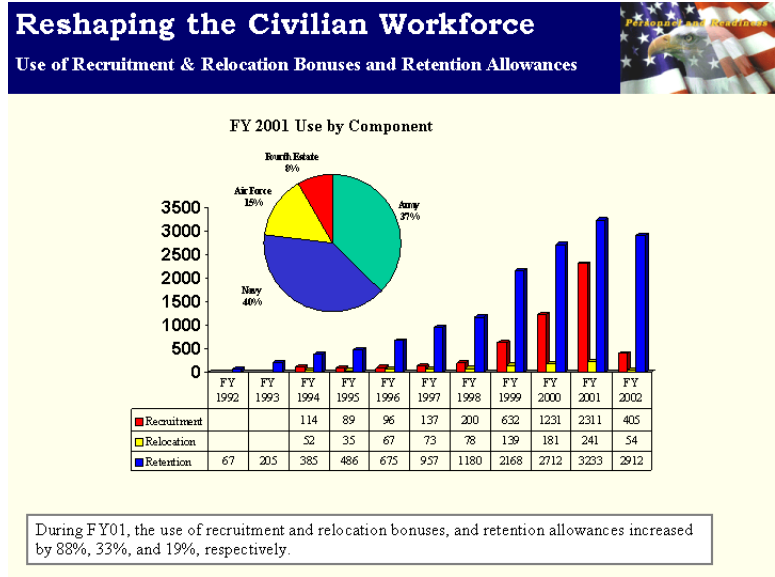
GOAL 1. PROMOTE FOCUSED, WELL-FUNDED RECRUITING TO HIRE THE BEST TALENT AVAILABLE.

STRATEGY: MARKET THE DEPARTMENT OF DEFENSE AS A PREMIER EMPLOYER IN THE FEDERAL GOVERNMENT.

The Department is facing a shortage of staff with the right skills and experience due to the anticipated retirement of employees who began Federal careers in the 1960s and 1970s, multiple reductions in force, and the minimal entry-level hiring done during eleven years of downsizing (See Figure 1 for data on downsizing and Figure 6 for civilian age band changes between 1989 and 2001). As of May 2001, the average age of DoD employees was 46 and 31 percent of DoD's workforce was over age 51. The Department must now take extraordinary efforts to compete in today's marketplace for critical skills to become an employer of choice.

In determining the source of change required in legislation and departmental regulations and practices, initial efforts will be taken by using existing flexibilities to expand coverage of recruitment and relocation bonuses and retention allowances to Federal Wage System (FWS) employees by publishing a policy to cover FWS employees. The Department has consistently increased the use of the bonuses and allowances to attract, relocate, or retain those with skills critical to mission accomplishment. During Fiscal Year (FY) 2001, the use of recruitment and relocation bonuses, and retention allowances increased by 88 percent, 33 percent, and 19 percent, respectively. (Figure 8)

Figure 8



Additionally, the Department will identify incentives and features of employment that would attract applicants for entry through senior level positions. The Department will also develop legislative and regulatory changes in departmental practices to include Program Objective Memoranda (POM) submissions to identify the funding levels needed to implement the program strategies.

The Department needs to identify sources of expertise in academia and private industry to take advantage of the various external studies and evaluation information that can be used to develop a healthy public service organization. For example, the Brookings Institution’s Center for Public Service evaluated survey information from Federal employees on challenges facing them within the current organization. The survey data provides information that can serve as an internal barometer. Likewise, the National Academy of Public Administration conducted a study of alternative pay systems and related human resources management issues to help the government attract and retain a skilled Information Technology workforce. The Department needs to serve as a clearinghouse to synthesize independently gathered data that can be used to improve the Federal service and develop partnerships with public and private organizations to launch programs and eliminate the cost of duplicative research efforts. Initial efforts will be targeted to institutions that are recipients of DoD grants.

Workforce planning takes on a special importance with the expected exodus of Federal employees over the next decade. The Department estimated that 87, 504 permanent employees were eligible for Optional Retirement at the end of FY 2001. Actual rates of retirement during the first year of eligibility have been decreasing. New workforce planning systems will allow further refinement of these estimates. (Figures 9 and 10)

Figure 9

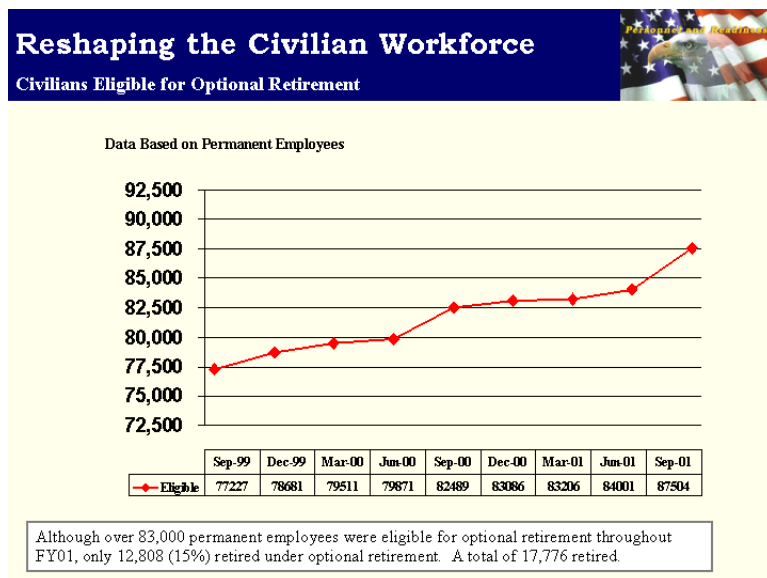
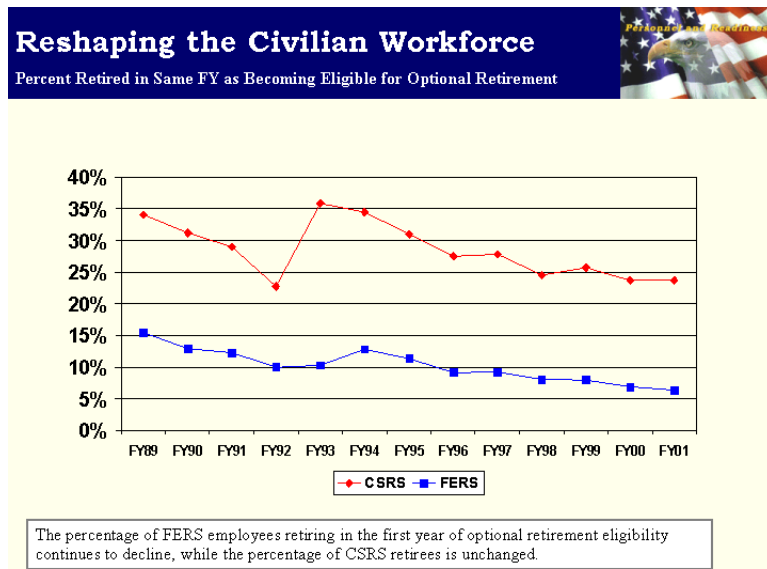
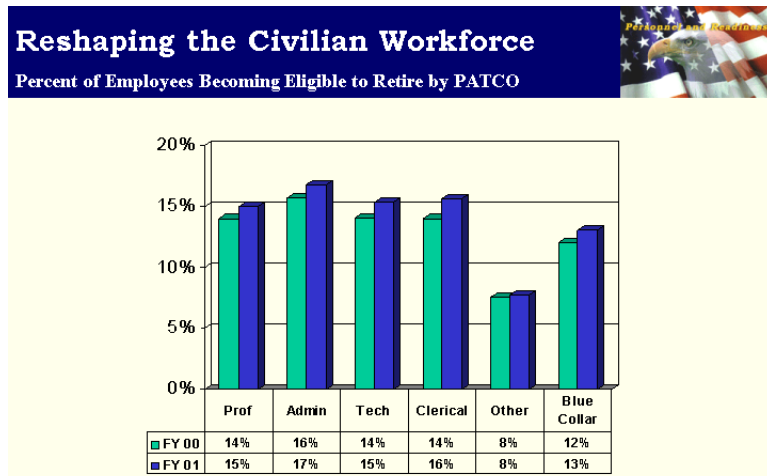


Figure 10



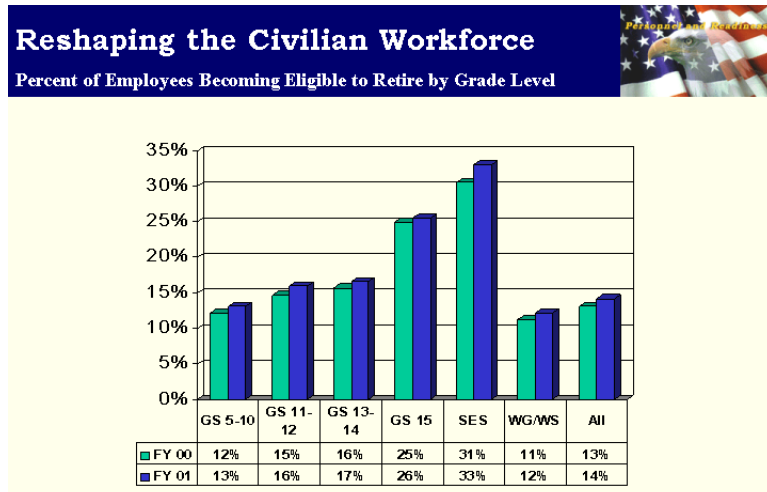
Advanced technology, contract oversight, and a more complex mission have also generated the need for a workforce with more advanced education and greater technical skills (See Figure 3 for changes in the occupational distribution, and Figure 4 for information on the difference in civilian educational bands between 1989 and 2001). A snapshot of civilians optionally eligible to retire at the end of FY 2001 showed that eligibility was fairly consistent across broad occupational categories, but that some vulnerability exists at senior grade levels. (Figures 11 and 12)

Figure 11



The percentage of employees becoming eligible for Optional Retirement has increased slightly in all major categories.

Figure 12



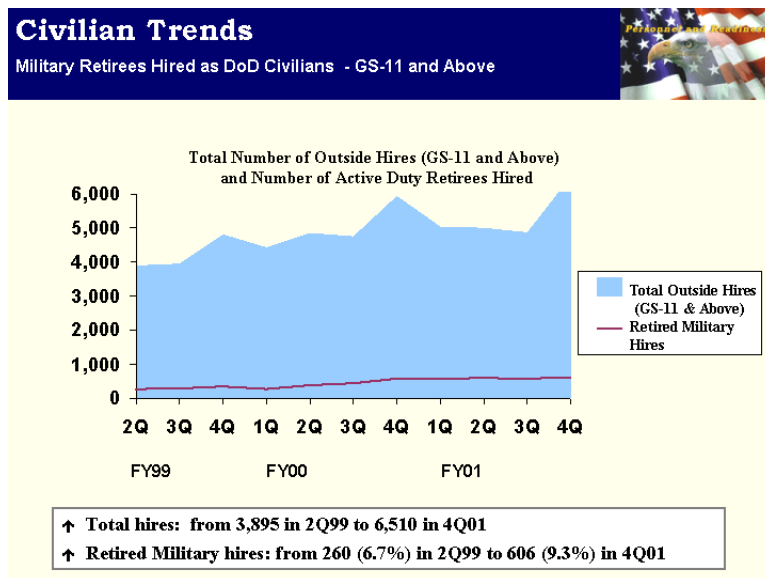
While the retirement eligibility of leadership positions continues to increase with grade level, a pool of less retirement-eligible replacements exists at the GS-14 and below levels.

Exacerbating the problem, the Department now competes for talented candidates with hiring tools and career paths that were designed to meet the merit systems requirements of the previous century. Today’s candidates are different from workers of a decade earlier. The expectation was that employees entered the Federal workforce after high school or college and stayed until retirement (See Figure 5 for a comparison of civilian length of service band changes between 1989 and 2001). Those expectations fostered an environment of long-term security. There was no need to market the Federal government as the “employer of choice.” One strategy the Department must consider is the structured development of intern-level and mid-level employees.

To be seen as a “first choice” employer, the Department requires a transformation to create the image of an organization where people want to work which requires analyzing the gap between where it is now and where it wants to be. To become the employer of choice, the Department needs to become a center of excellence. The Department will establish the requirements for a marketing program and will identify the associated costs and POM submissions needed to establish, operate, and maintain the program.

The Department needs to maintain its ability to perform core functions and maintain mission readiness, and rebuild and reshape the human resources depleted by retirements, reductions in force and departures to private industry. The Department can make great strides as an employer of choice by the strategic management of human resources. The Department has been successful in filling behind retiring civilian employees with members who have recently retired from military service with expert organizational, managerial and technical qualifications. (Figure 13)

Figure 13



Further efforts will include the use of existing flexibilities, simplified hiring authorities, broad banding, pay for performance, demonstration projects, and exemptions from title 5 United States Code. The Department has begun by implementing authorities for demonstrations in science and technology laboratories.

Objective 1.1. Develop a recruitment strategy designed to attract candidates at any level.

- Expand coverage of recruitment, relocation and retention bonuses to Federal Wage System (FWS) employees by publishing a policy to cover FWS employees.
- Identify incentives and features of employment that would attract applicants for entry through senior level personnel.
- Determine source of change required in legislation and departmental regulations and practices.
- Develop legislative and/or regulatory changes.
- Identify funding sources.
- Develop and publish strategy.

Objective 1.2. Establish relationships with industry and academia to cross-feed personnel, information and technical achievements along with enhanced recruitment focusing on institutions receiving DoD grant money.

- Identify sources of expertise in academia and industry.
- Identify institutions that are recipients of DoD grants.
- Develop partnerships with the identified sources.

Objective 1.3. Determine what type of intern program is needed to best meet the needs of DoD.

- Conduct a study of current recruiting efforts against central recruitment.
- Assessment and decision on type of program needed will include the type, scope, and funding of the program.

Objective 1.4. Assess requirements and funding sources for marketing DoD as a "first choice" employer.

- Review recruiting programs to determine marketing needs.
- Establish requirements for marketing program.

- Establish cost of program.
- Develop funding strategy.

Objective 1.5. Implement HR system changes to enhance recruitment.

- Implement authorities for demonstrations in science and testing laboratories.
- Implement Staffing Efficiencies Working Group recommendations.
- Review Priority Placement Program.

GOAL 2. PROVIDE A HUMAN RESOURCES SYSTEM THAT ENSURES THE READINESS OF TOMORROW'S INTEGRATED FORCE STRUCTURE.

STRATEGY: DEVELOP A RESPONSIVE, FLEXIBLE PERSONNEL SYSTEM THAT PERMITS MANAGEMENT TO MAINTAIN A MISSION READY WORKFORCE.

The Federal personnel system has been criticized for inflexible practices causing prolonged delays in filling jobs, constrained compensation programs, insufficient motivational tools, outdated classification systems, and a problematic philosophy that promotes internal equity over pay-for-performance and external competitiveness. The Department recognizes that continuous improvement in the delivery of a customer-focused HR system is fundamental to the HR mission and its accountability to the DoD mission.

Strategies for process improvements will begin with an assessment of current HR practices and processes performed and, in cooperation with the Components, establishment of HR baseline information against which performance can be measured. As necessary, the Department will benchmark Component processes to gauge performance in specific areas for continual development of the Department's reengineering strategies. Additionally, best practices of the Components will be reviewed to determine those that have the potential for Department-wide expansion to meet the HR business goals. Existing demonstration projects will be evaluated and, if needed, authority for projects will be redefined so that desirable aspects can be expeditiously incorporated into the Department's HR systems.

Evaluation will also include reviewing successful industry practices that are adaptable within existing DoD rules and regulations. Practices and processes which are outside the scope of the Department's authority will be pursued with the support of OPM,

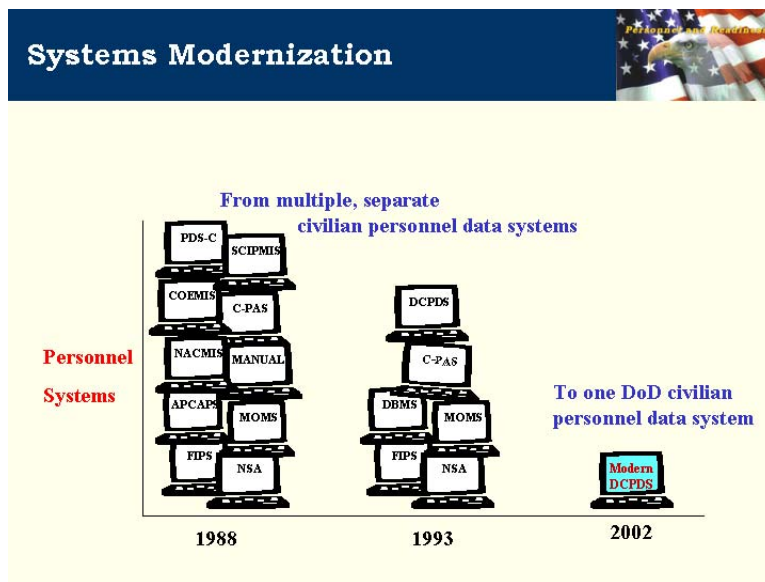
OMB, and when necessary, legislative proposals will be introduced for Congressional consideration.

Regionalization of the Human Resources field support structure and modernization of civilian personnel automated systems efforts have moved forward simultaneously. The current status of regionalization is reflected in Figure 14 below. The modern Defense Civilian Personnel Data System (DCPDS) is replacing the current mainframe-based civilian human resources systems and multiple Component unique systems with an open architecture information system supported by a multi-tiered database structure as shown in Figure 15. This initiative will undergo continuous process improvement and systems-refresh. The Department will be guided in this effort through forums and committees that will conduct research and make recommendations about new hardware and software applications, methods, and concepts. During calendar year 2002, the single Department-wide automated personnel system, DCPDS, will be deployed throughout Defense. When deployment is complete, the Department will then migrate to Oracle Federal Human Resources 11i, a web-based, three-tier architecture.

Figure 14

	REGIONAL SERVICE CENTERS		CUSTOMER SUPPORT UNITS	
	In Operation	Planned	Regionalized	Planned
ARMY	8	8	107	107
NAVY	7	7	64	64
AIR FORCE	1	1	71	93
DOD AGENCIES	3	3	38	38
TOTAL	19	19	280	302

Figure 15



Drawing on information collected from studies, surveys of managers and employees, demonstration projects, industry analysts and performance measures, the Department will supplement the strategic plan with flexible business processes and system initiatives that will help ensure the readiness of tomorrow's integrated force structure. Guided by the OPM Human Resources Management (HRM) Accountability System Development Guide, the Department will fine-tune policies and programs to ensure that they are responsive and as flexible as possible to permit management to maintain a mission ready workforce.

Objective 2.1. Benchmark HR processes and practices against industry best practices.

- Analyze current DoD practices and processes to identify best practices.
- Analyze best practices of continually successful businesses.
- Identify which practices are suitable for use in DoD.

Objective 2.2. Continue to pursue legislative and regulatory change to provide for flexible workforce lifecycle management.

- Identify components of personnel policy and processes that are desired in DoD specific civilian personnel system.
- Draft proposed legislative and regulatory language as appropriate.

Objective 2.3. Evaluate and transform civilian personnel policies to create flexible business-like processes.

- Identify policies that are cumbersome or add little or no value to the product.
- Revise existing policies where necessary.
- Implement expanded VSIP authority for workforce restructuring.
- Implement existing authority for demonstration projects.
- Evaluate demonstration projects.
 - Identify desirable aspects of demonstration projects.
 - Develop "close-out" procedures for existing demonstration projects as appropriate.

Objective 2.4. Conduct studies, analyses and experiments to identify optimal, customer-focused HR delivery systems.

- Conduct cost/benefit study to determine most efficient systems.
- Conduct cost/benefit study to determine most efficient processes.

Objective 2.5. Ensure that automated systems support civilian human resources mission requirements.

- Continue the development and implementation of assessment cycle and feedback process.
- Identify desired new capabilities to automated systems and associated costs.
- Identify technological advances that facilitate expansion of capabilities and associated costs.

GOAL 3. PROMOTE AND SUSTAIN AN EFFECTIVE CIVILIAN WORKFORCE THAT IS AS RICHLY DIVERSE AS AMERICA ITSELF.

STRATEGY: FOSTER AND PROMOTE AN ENVIRONMENT ATTRACTIVE TO INDIVIDUALS FROM ALL SEGMENTS OF OUR SOCIETY.

DoD recognizes the available labor force is changing and that the DoD workforce should be as diverse as the people it serves. Likewise, DoD recognizes that an effective diversity program will facilitate business and strategic goals. Policies must address business, cultural, and demographic dimensions of diversity to shape and pursue the goals of the Department. The policies will focus on fostering a climate that values inclusion to build and maintain a diverse and highly qualified workforce as reflected in the President's Management Initiatives, and the OMB and OPM scorecards. Diversity will offer a variety of views, approaches, and actions for DoD to use in strategic planning, problem solving, and decision-making.

DoD's strategy to develop a diverse workforce must be based on assessment of current workforce demographics and how they reflect diversity at all levels, in all occupations, and in all organizational elements. The baselines established using Central Personnel Data Files (CPDF), Corporate Management Information System (CMIS), Federal Equal Opportunity Recruitment Program (FEORP), and DoD statistics will be used to determine recruitment and employee development needs. Realistic goals for improvement will be set as necessary.

Activities to recruit and hire candidates will include use of intern programs, student employment programs, and mentoring. Employee development and retention efforts will include rotational assignments, developmental flexibilities, and educational opportunities. Efforts will address supervisors, managers, and employees responsibilities, as well as the business, cultural, demographic, and legal frameworks for understanding and managing diversity. Because the labor market has become increasingly competitive, DoD must use every available resource and flexibility to obtain, retain, strengthen, and fully utilize a diverse and highly qualified workforce to accomplish its mission. The Department remains committed to the Hiring of People with Disabilities Program established under Executive Order 13163. Information on our five-year goals and first year's success follow. (Figures 16 and 17)

Figure 16

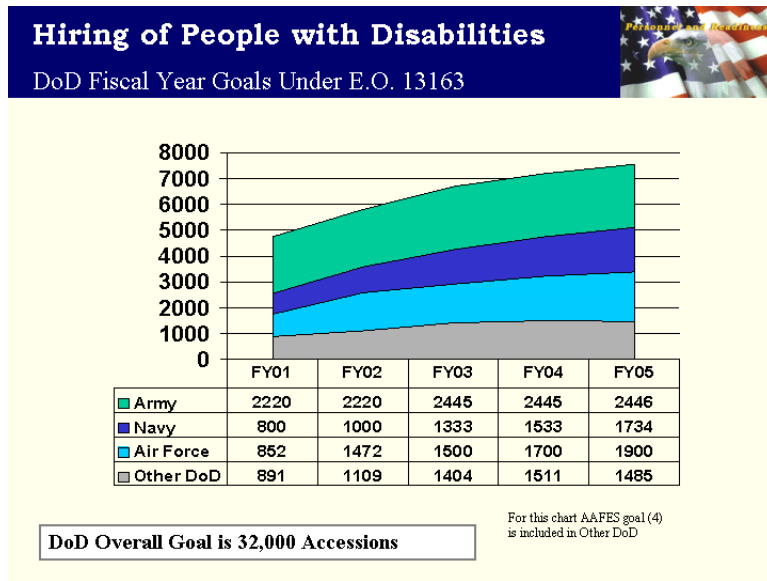
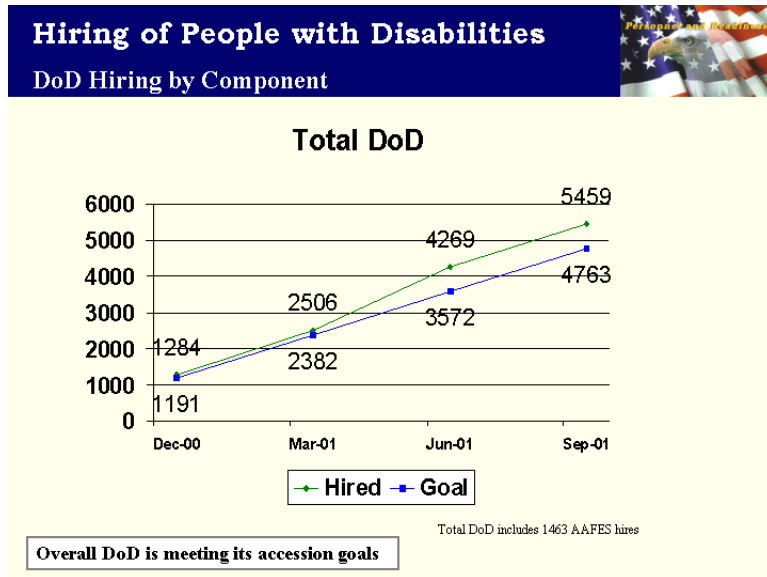


Figure 17



Evaluations will use comparative data and trend analyses of CPDF, CMIS, FEORP, internal data and government-wide surveys. Best practices of the Components, other Federal agencies and the private sector will be considered to identify additional tools and strategies, to gauge performance in specific areas, and to aid the Department in achieving a diverse workforce. Diversity will be an integral part of DoD's business planning and Government Performance and Results Act of 1993 (GPRA) activities to achieve DoD's mission. Policies, program guidance, and achievements will be formalized and published.

DoD's recruitment, retention and development policies and practices emphasizing diversity goals, supported by top leadership's clear commitment, will improve organizational performance, help prevent discrimination or harassment incidents, improve workplace relations, build more effective work teams, improve organizational problem solving, and improve customer service. This diversity strategy should have a positive effect on cost reduction, human resources, creativity, problem solving, and organizational flexibility.

Objective 3.1. Promote initiatives that result in a diverse and representative workforce.

- Establish and publish appropriate policies.
- Determine if targeted recruitment is appropriate.

Objective 3.2. Promote diversity in providing developmental opportunities to employees.

- Establish and publish policy statement.
- Determine if target audience is appropriate.
- Publish program assistance package.

GOAL 4. INVEST IN HUMAN CAPITAL TO IMPROVE EFFECTIVENESS OF THE WORKFORCE.

STRATEGY: EVALUATE HR PROGRAMS AND SYSTEMS AND SUFFICIENTLY FUND HR INITIATIVES.

An overall DoD HRM Accountability System will be developed to guarantee the effective use of human resources in achieving the Department's strategic objectives while remaining compliant with merit system principles. This system will incorporate the best principles and practices of existing Component-level planning and evaluation systems. It will function both as an umbrella under which existing Component systems can operate, and as a blueprint where Components need an accountability system.

Human resources goals and objectives are being aligned with strategic Defense goals based on QDR recommendations. These HR goals and objectives are focused through the Human Resources Strategic Plan to specific measures of effectiveness, and reflected throughout the Department under GPRA. This system will reflect the HR

measurement categories of strategic alignment, program effectiveness, operational efficiency, and legal compliance. While many of these measures may be accomplished on a Department level, some activities, such as the measurement of legal compliance will, to a large degree, be accomplished at the Component or organization level.

The Department is developing fiscal resource strategies that integrate civilian HR initiatives with the POM cycle. The strategy has been briefed to the highest Department levels and shared with Component human resources leadership. Civilian HR leadership will participate in the POM process as an active member assessing impact on the Department's civilian workforce.

We have identified critical indicators of human resources success and specific metrics are being developed using the OPM Human Capital Scorecard as a guide. Standardization of performance measures in the modern DCPDS will allow consistent measures across the Department and identification of areas of success or possible concern. Several types of measures will be used. Traditional efficiency measures such as servicing ratio, HR costs per unit of work or employee, time to accomplish specific functions, supervisory ratio, average grade by type of activity or function, and performance indicators will not be ignored. Measures, such as education level, length of service, age, awards, and diversity will also be used to measure success at maintaining a high quality workforce.

We will evaluate the adequacy of resources for education, training, and professional development of civilians to support the Department's mission. Funding levels will be benchmarked and compared to dollars spent in the private sector. A report will be issued after the analysis is completed. A DoD Human Resources Planning Board is being established to integrate program decisions and Defense Planning Guidance.

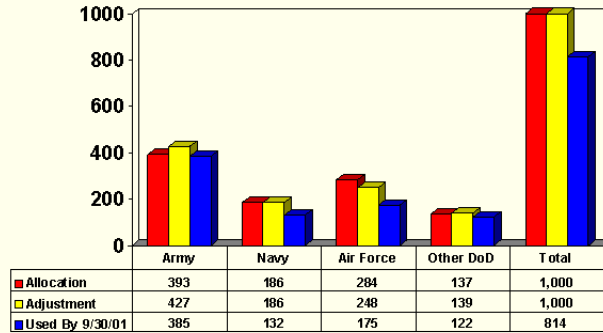
A specific example of implementing new and evolving authorities is that the Department-level policy on student loan repayment has been published and individual Components have established plans to allow for use of this authority. They also made effective use of the force-shaping buyouts first authorized in FY 2001. (Figure 18)

Figure 18

Reshaping the Civilian Workforce
Utilization of Force-Shaping Buyouts in FY 2001



Number of Force-Shaping Buyouts by Component



Of the 1000 Force-Shaping Buyouts authorized for DoD in FY 2001 (Sec. 1153, 2001 NDAA), 814 were utilized. Unused authorizations (186) expired at the end of the FY.

In addition, legislative proposals have been developed that address many areas of civilian compensation and benefits including broad banding systems, Voluntary Early Retirement and Voluntary Separation Incentives (VSIP), pay compression, leave, and retirement.

Objective 4.1. Develop HRM Accountability System that sets standards for applying the merit system principles, measures effectiveness and corrects deficiencies.

- Develop HRM Accountability System within OPM framework.
- Ensure system reflects HR measurement categories of strategic alignment, program effectiveness, operational efficiency and legal compliance.

Objective 4.2. Develop resource strategies that integrate civilian human resources initiatives with the DoD POM cycle.

- Publish strategy to Component human resources leadership.
- Participate in POM process as active member assessing impact on the Department's civilian workforce.

Objective 4.3. Develop standard metrics for human resources policies, procedures, operational requirements and systems.

- Identify critical indicators of human resources success.

- Develop measures.

Objective 4.4. Evaluate the adequacy of resources for education, training and professional development of civilians to support the Department's evolving mission.

- Evaluate funding levels and compare to dollars spent in private sector.
- Publish report.

Objective 4.5. Establish Human Resources Planning Board to integrate program decisions and Defense Planning Guide.

- Establish Board.
- Publish guidance on Board's operating rules.

Objective 4.6. Implement new and evolving authorities.

- Implement student loan repayment policy.
- Develop legislative proposals for compensation system changes developed.

GOAL 5. PROVIDE MANAGEMENT SYSTEMS AND TOOLS THAT SUPPORT TOTAL FORCE PLANNING AND INFORMED DECISION-MAKING.

STRATEGY: ENHANCE THE ABILITY TO ANALYZE, MODEL AND FORECAST THE WORKFORCE.

The ability to anticipate human resource needs is critical to the Department's mission accomplishment. There is an increased emphasis on providing the management systems and tools necessary to support total force planning and informed decision-making. The Office of the Secretary of Defense has obtained the necessary equipment and will soon adapt the Army Civilian Forecasting System and the Workforce Analysis Support System for Department-wide use. Data from the Defense Manpower Data Center and modern DCPDS will flow to these systems. These tools will greatly increase the ability of the Department and Components to determine future human resource needs and evaluate proposed personnel policies and practices.

The Department has a number of existing information systems that support specific organizational or functional elements of the Department. We will assess the need for an integrated information technology system in support of the total force,

investigate the strengths and weaknesses of existing systems, and determine the scope of an integrated system. This process will require consultation with customers and identification of integrated information system goals.

Automated information systems will better enable the Department to recognize the need for new, or modification of existing, workforce shaping tools. An example of expanding existing workforce shaping tools is the expansion of the authority for VSIP buyouts.

Objective 5.1. Acquire state of the art analytical tools and workforce planning.

- Purchase equipment and obtain software.
- Obtain and analyze data user needs.

Objective 5.2. Assess the need for an integrated information technology system in support of the total force.

- Conduct assessment and determine scope of system.
- Consult with customers and identify goals of integrated information system.

Objective 5.3. Expand use of existing workforce shaping tools by expanding authority for VSIP buyouts.

- Conduct assessment to determine civilian workforce requirements.
- Consult with customers and identify goals of expanded VSIP buyouts.

GOAL 6. FOCUS THE HUMAN RESOURCES COMMUNITY ON THE NEEDS OF ITS CUSTOMERS.

STRATEGY: CONSIDER CUSTOMER FEEDBACK IN DEVELOPING HR POLICIES AND PROCEDURES.

There is a renewed focus of the human resources community on the needs of its varied customers and an alignment with the agencies goals. To support this focus, OSD is developing architecture for assessing the satisfaction of key human resources customers. Enhancing the quality of service provided by DoD human resources management activities and accountability to their customers requires, among other things, an understanding of the needs of those customers and measurement of how well they are being met. This project would create a system to allow for the continuing, systematic

collection of customer feedback and the identification of key customers, key needs, and metrics related to those needs.

The results of this feedback will be reviewed in relation to HR policy, programs, processes, products, and outcomes. Customer feedback, when consistent with Department needs, will be turned into effective targeted policy. In this vein, continued emphasis on delegations of policy and operational decision-making authority to the lowest practical level is anticipated.

Internal customer feedback is not the only catalyst for human resources innovation and change. We must ensure that high-level strategic alliances are continued with other public and private organizations, groups, and senior officials to influence the Department's human resources issues, directions, and solutions. Furthermore, the Department must take proactive action to increase and nurture its level of contacts with new or evolving institutions ensuring exposure to developing human resources strategies, plans, and programs.

Objective 6.1. Attune products, policies and programs to customer needs, including delegation of authority, as appropriate.

- Develop and implement a customer feedback program.
- Review results in relation to products, policy and programs.
- Develop a process to turn customer feedback into effective policy.

Objective 6.2. Ensure high-level strategic alliances are kept with other public and private organizations, groups and senior officials to influence human resources issues and direction.

- Verify contacts with existing institutions.
- Identify new institutions to contact.
- Establish new contacts.

GOAL 7. PROMOTE QUALITY OF WORK LIFE AS AN INTEGRAL PART OF DAILY OPERATIONS.

STRATEGY: FOSTER AND ENCOURAGE INITIATIVES THAT IMPROVE THE QUALITY OF WORK LIFE.

It is important to identify, develop, and promote specific policies and programs for quality of work life initiatives that advance the Department's ability to meet its mission. Demographic, technological and economic changes will continue to influence the future of the Department's workforce. The Department must be poised to compete with the private sector for skilled and competent workers who seek flexible work arrangements, support and services for childcare and elder care, benefits tailored to meet their needs, and a safe and healthy work environment. At the end of FY 2001, the Department had 76,419 employees of Flexible Work Schedules, and 196,200 on Compressed work schedules. In addition, the Department has made significant progress in offering telework to employees. (Figures 19 and 20)

Figure 19

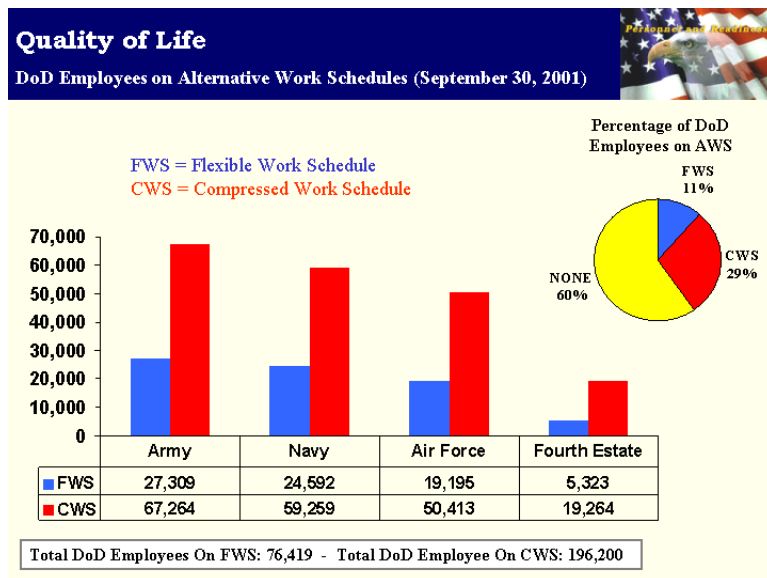
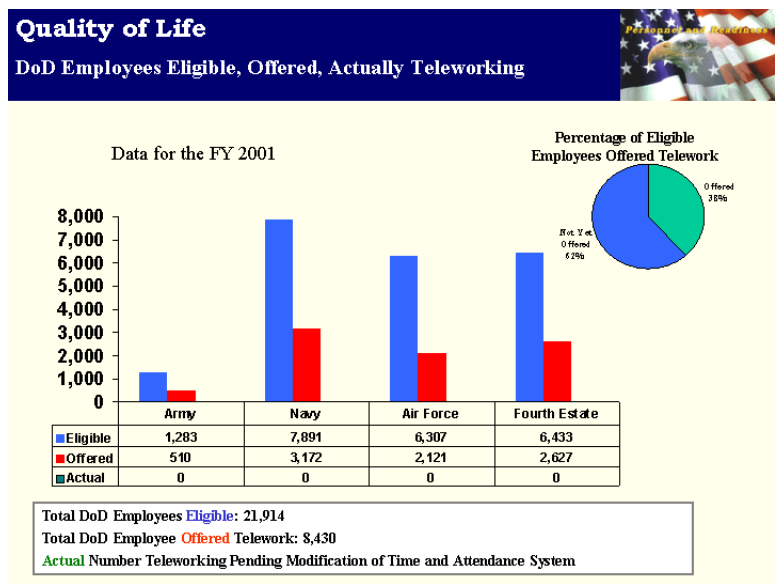


Figure 20



The Department will encourage and support the expansion of flexible work arrangements, including job sharing, part-time employment, alternative work schedules, telecommuting, and satellite work locations. OSD will work with the Components to explore opportunities for collaboration within Government and with the private sector to improve childcare quality and affordability. Informational materials will be developed and published to increase the visibility of policy and programs that improve the working environment.

To establish policies and standards that assure protection of employees from preventable occupational injury and illness, and safety of facility design and operations, the Department would identify partners (e.g., Occupational Safety and Health Agency, Department of Labor) and assess where joint assistance is appropriate.

Overall, the Department would improve its capability to stay abreast of quality of work life trends in both the public and private sectors and its ability to define and measure outcomes from the implementation of quality of work life initiatives.

Objective 7.1. Promote maximum use of policy and programs that improve the working environment (e.g., flexible work schedules, teleworking, job sharing, childcare and elder care).

- Identify workforce flexibilities that advance DoD's ability to meet its mission.
 - Develop policy to institutionalize the most advantageous programs.
 - Compare flexibilities to OPM initiatives and programs.

- Publish OSD support for flexible work arrangement.
- Identify needs and alternatives to expand access to childcare.
- Identify options for eldercare.

Objective 7.2. Engage in process to upgrade benefits that can be tailored to the needs of the individual employee (i.e., cafeteria style benefits).

- Develop concept.
- Identify regulatory and statutory barriers.
- Develop proposals for "cafeteria" benefits.

Objective 7.3. Participate in efforts to facilitate a quality work environment (e.g., safety, health and facilities).

- Identify Partners.
- Assess where joint assistance is appropriate.

SUMMARY

Defense transformation is a challenge. New missions, new technology and new ways of doing business will change the make-up of the workforce and the types of people needed. Any personnel system devised will need to be flexible to change to meet evolving needs. These considerations led to the review of HR in the QDR and the conclusion that the Department needs to encourage talent to enter and stay in government service:

“Skilled, talented, and motivated people are the foundation of a leaner, more flexible support structure. Improving the skills of the existing workforce and recruiting, retaining, and educating new people must be a top priority. Many of the skills the Department needs are the same ones most in demand in the private sector. The Department must forge a new compact with its warfighters and those who support them – One that honors their service, understands their needs, and encourages them to make national defense a lifelong career.”

This strategic plan is designed to determine the tools, policies, programs and compensation strategies needed for the future. The plan questions current management practices, and whether the practices are based in law, policy, or tradition. The plan establishes a framework to develop metrics and standards for success. As a living document, the strategic plan does not presume to answer all the questions, but rather provides a roadmap for the future.

Office of Management and Budget (OMB) SCORECARD CASCADE

The OMB Scorecard is an outgrowth of the Presidents Management Agenda. The agenda measures agencies performance in five areas.

- Human Capital
- Competitive Sourcing
- Financial Management
- E-Government
- Budget/Performance Integration

The DoD Civilian Human Resources Strategic Plan (HRSP) addresses the issues raised in the Human Capital Initiative. OMB further develops this initiative in its scorecard. The following matrix traces the requirements of the OMB scorecard through the pre-existing Office of Personnel Management (OPM) scorecard to specific Lines of Operation in the DoD Civilian HRSP.

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
<p>Human capital strategies will be linked to organizational mission, vision, core values, goals, and objectives.²</p>	<p>(HC-1) Agency human capital strategy is aligned with mission, goals, and organizational objectives: 1) integrated into Budget and Strategic Plans; 2) consistent with OPM's human capital balanced scorecard (issued by December 1, 2001); and 3) complies with standards for internal accountability systems to ensure effective merit-based HRM.</p>	<p>Strategic Alignment - There is an explicit and well-communicated link between HR strategies and plans and the agencies' strategic objectives.</p> <p>Strategic Alignment - Employees understand their organization's plans and are involved in the strategic planning and reporting process.</p>	<p>Agency has documented links between HR strategy and plans with mission/program objectives</p> <p>Agency has effective processes for communicating the link between HR strategies and plans with mission/program objectives</p> <p>Employees understand how their job fits in and contributes to fulfilling the agency mission.</p>	<p>4. Invest in human capital to improve effectiveness of the workforce.</p> <p>4. Invest in human capital to improve effectiveness of the workforce.</p> <p>4. Invest in human capital to improve effectiveness of the workforce.</p>	<p>4.2 Develop resource strategies that integrate civilian human resources initiatives with the DoD Program Objective Memorandum (POM) cycle.</p> <p>4.5 Establish Human Resources Planning Board to integrate program decisions and Defense Planning Guidance.</p> <p>4.1 Develop <u>HRM Accountability System</u> that sets standards for applying the merit system principles, measures effectiveness, and corrects deficiencies.</p> <p>4.3 Develop standard metrics for human resources policies, procedures, operational requirements and systems.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
<p>Compress layers to reduce distance between citizens and decision-makers.</p> <p>Citizen-centered – compress layers in government to reduce distance between citizens and decision-makers. Redistribute staff from higher-level positions to front-line service-delivery. Required Action: Prepare a five-year restructuring plan as part of 2003 budget request to accomplish this goal.¹</p> <p>Reshape to reduce managers, organization layers.</p> <p>Reshape organizations. Identify how to reduce number of managers, reduce organizational layers, reduce time to make decisions, change span of control and increase number of employees who provide services to citizens.¹</p>	<p>(HC-2) Agency has a citizen-centered organizational structure that is delayed and oriented toward performing the mission assigned to it.</p>	<p>Strategic Alignment - The organization is well structured to support its mission.</p>	<p>Agency has effective restructuring and organizational deployment plans, and is taking actions based on them. The standard for "effective" is deploying the appropriate workforce mix to get the job done</p>	<p>2. Provide a Human Resources system that ensures the readiness of tomorrow's integrated force structure.</p> <p>5. Provide management systems and tools that support total force planning and informed decision-making.</p> <p>6. Focus the human resources community on the needs of its customers.</p>	<p>2.2 Continue to pursue legislative and regulatory change to provide for flexible workforce lifecycle management.</p> <p>2.3 Evaluate and transform civilian personnel policies to create flexible business-like processes.</p> <p>5.2 Assess the need for an integrated information technology system in support of the total force.</p> <p>6.1 Attune products, policies and programs to customer needs, including delegation of authority, as appropriate.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
<p>Use technology to capture knowledge of retiring workforce.</p> <p>Adopt information technology systems to capture knowledge and skills of retiring employees, generate, capture and disseminate knowledge and information relevant to organization's mission.¹</p>	<p>(HC-3) Agency 1) sustains high-performing workforce that is continually improving in productivity;</p>	<p>Leadership - Agency leaders generate high levels of motivation and commitment in the workforce.</p>	<p>Employees are focused on results and show interest in improving the services of their organization.</p>	<p>2. Provide a Human Resources system that ensures the readiness of tomorrow's integrated force structure.</p>	<p>2.1 Benchmark HR processes and practices against industry best practices.</p> <p>2.4 Conduct studies, analyses, and experiments to identify optimal, customer focused human resources delivery systems.</p> <p>2.5 Ensure that automated systems support civilian human resources mission requirements.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
<p>Demonstrate use of existing authorities to enhance manager's flexibility.</p> <p>Utilize flexibilities to acquire and develop talent and leadership. Use existing authorities, outcomes achieved under demonstration projects to determine statutory changes needed to enhance management flexibility, permit performance-oriented compensation, correct skills imbalances, and provide other tools to recruit, retain, and reward a high-quality workforce.¹</p>	<p>(HC-3) Agency 2) strategically uses existing personnel flexibilities, tools, and technology; and</p>	<p>Learning - Agency invests strategically in training and development opportunities for employees.</p> <p>Learning - A culture of learning and growth exists throughout the agency.</p>	<p>Agency strategies include investment assumptions and comparative analysis of results for training and development opportunities.</p> <p>Employees believe that their organization supports their development and expects them to improve their skills and learn new skills to do their jobs better.</p>	<p>4. Invest in human capital to improve effectiveness of the workforce.</p> <p>6. Focus the human resources community on the needs of its customers.</p>	<p>4.4 Evaluate the adequacy of resources for education, training and professional development of civilians to support the Department's evolving mission.</p> <p>6.2 Ensure high-level strategic alliances are kept with other public and private organizations, groups and senior officials to influence human resources issues and direction.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
Agencies will use strategic workforce planning and flexible tools to recruit, retrain, and reward employees and develop a high-performing workforce. ²	(HC-3) Agency 3) implements effective succession plans.	Leadership - Agency recruits, develops and retains high performing leaders.	<p>Agency meets staffing/retention target for high-performing executives and managers. (The identification of high performing leaders to be based on organizational performance).</p> <p>Agency creates a culture in which employees believe that they are encouraged to assume more responsibilities and to accept assignments that provide leadership opportunities.</p> <p>Agency has effective plans for leadership recruitment (including identifying potential leaders from within the organizations), development, and succession which include specific objectives, actions and timetables, and an analysis of candidate pools.</p>	1. Promote focused, well-funded recruiting to hire the best talent available.	<p>1.1 Develop a recruitment strategy designed to attract candidates at any level.</p> <p>1.2 Establish relationships with industry and academia to cross-feed personnel, information and technical achievements and to enhance recruitment.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
<p>The statutory framework will be in place to make it easier to attract and retain the right people, in the right places, at the right time.²</p>	<p>(HC-4) No skill gaps/deficiencies exist in mission critical occupations.</p>	<p>Strategic Competencies - Desired competency levels in mission critical occupations is achieved.</p> <p>Strategic Competencies - Desired recruitment/retention rate for employees with strategic competencies is achieved.</p> <p>Strategic Competencies - Desired quality level of new hires is achieved.</p>	<p>Agency meets gap reduction targets developed from restructuring plans.</p> <p>Agency meets staffing/retention rate targets for employees with strategic competencies.</p> <p>Agency meets quality level targets for new hires.</p>	<p>4. Invest in human capital to improve effectiveness of the workforce.</p> <p>5. Provide management systems and tools that support total force planning and informed decision-making.</p> <p>1. Promote focused, well-funded recruiting to hire the best talent available.</p>	<p>4.6 Implement new and evolving authorities.</p> <p>5.1 Acquire state of the art analytical tools for workforce planning.</p> <p>5.3 Expand use of existing workforce shaping tools by expanding authority for VSIP buyouts.</p> <p>1.3 Determine what type of intern program is needed to best meet the needs of DoD.</p> <p>1.4 Assess requirements and funding sources for marketing DoD as a "first choice" employer.</p> <p>1.5 Implement HR system changes to enhance recruitment.</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

OMB SCORECARD CASCADE

President's Management Agenda Strategic Management of Human Capital Initiative	OMB Scorecard	OPM Scorecard Goals	OPM Scorecard Measures	DoD Civilian HRSP Lines of Operation	DoD Civilian HRSP Objectives
Agencies will determine their "core competencies" and decide whether to build internal capacity, or contract for services from the private sector. This will maximize agencies' flexibility in getting the job done effectively and efficiently. ²	(HC-6) Changes in agency workforce skill mix and organizational structure reflect increased emphasis on e-government and competitive sourcing.			7. Promote Quality of Work Life as an integral part of daily operations.	<p>7.1 Promote maximum use of policy and programs that improve the working environment (e.g., flexible work schedules, teleworking, job sharing, child care and elder care).</p> <p>7.2 Engage in a process to upgrade benefits that can be tailored to the needs of the individual employee (i.e., cafeteria style benefits).</p> <p>7.3 Participate in efforts to facilitate a quality work environment (e.g., safety, health and, facilities).</p>

President's Management Agenda Sources

1. Initiatives
2. Expected Near-Term Results

HRM ACCOUNTABILITY MEASURES

Strategic Alignment	HRM Program Effectiveness	HR Operational Efficiency	Measures of Legal Compliance
<p>Measures in this category address the extent to which HR goals and programs are aligned with and support the agency mission. These measures must include those identified in the OPM <i>Human Capital Scorecard</i>.</p> <p>Examples: the degree to which targeted competency gap reductions in agency restructuring plans are met, agency staff possesses competencies needed for mission-critical activities, the effectiveness of the agency’s strategy for managing employee performance, or the extent to which employees understand how their jobs fit in and contribute to fulfilling the agency mission.</p>	<p>Measures in this category address the extent to which HR programs achieve their desired outcomes, as well as the capacity of the HR staff <i>and</i> line managers to support effective HRM programs.</p> <p>Examples: retention rates, the level of employee satisfaction with agency HRM programs, the extent and effectiveness of training and development activities, the level of diversity in the workforce relative to the population at large, or data on the competencies of the HR workforce.</p>	<p>Measures in this category address the degree of efficiency of HR service delivery and the capability of the human resources and other staff to support it.</p> <p>Examples: accuracy and timeliness of personnel processes, including time to hire; effective use of human resources information technology including the accuracy of the HRIS data base; total cost of HR per serviced employee; or cost of a given HRM activity such as staffing, benchmarked against other agencies’ data or tracked internally over time.</p>	<p>Measures in this category address the extent to which HRM activities are carried out in accordance with the merit system principles and other pertinent laws and regulations. Measures should address the HRM-related actions of line managers as well as the HR staff’s adherence to procedural requirements.</p> <p>Examples: level of compliance with veterans preference or whistleblower provisions, managers’ knowledge of the merit principles, findings from internal or external HRM reviews, or results of quality control checks of CPDF data, employee files, or personnel actions.</p>

HUMAN RESOURCES STRATEGIC PLAN

GOAL 1. PROMOTE FOCUSED, WELL-FUNDED RECRUITING TO HIRE THE BEST TALENT AVAILABLE				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Market the Department of Defense as a premier employer in the Federal government.</i>	Short	Medium	Long	
	1.1 Develop a recruitment strategy designed to attract candidates at any level.	Expand coverage of recruitment, relocation and retention bonuses to Federal Wage System (FWS) employees.	Published strategy.	
1.2 Establish relationships with industry and academia to cross-feed personnel, information and technical achievements and to enhance recruitment.			Partnerships established with identified institutions. Note: Focus on institutions receiving DoD grant money and ongoing partnerships.	<ul style="list-style-type: none"> ➤ Identify sources of expertise in academia and industry. ➤ Identify institutions that are recipients of DoD grants. ➤ Develop partnerships with the identified sources.
1.3 Determine what type of intern program is needed to best meet the needs of DoD.		Completed assessment and decision made.		<ul style="list-style-type: none"> ➤ Conduct a study of current recruiting efforts against central recruitment. ➤ Issue decision.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 1. PROMOTE FOCUSED, WELL-FUNDED RECRUITING TO HIRE THE BEST TALENT AVAILABLE				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			
1.4 Assess requirements and funding sources for marketing DoD as a "first choice" employer.		Completed assessment and prepared funding strategy.		<ul style="list-style-type: none"> ➤ Review recruiting programs to determine marketing needs. ➤ Establish requirements for marketing program. ➤ Establish cost of program. ➤ Develop funding strategy.
1.5 Implement HR system changes to enhance recruitment.	Changes implemented.			<ul style="list-style-type: none"> ➤ Implement authorities for demonstrations in science and testing laboratories. ➤ Recommendations issued by staffing efficiencies working group. ➤ Review of Priority Placement Program complete.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 2. PROVIDE A HUMAN RESOURCES SYSTEM THAT ENSURES THE READINESS OF TOMORROW'S INTEGRATED FORCE STRUCTURE.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
	Short	Medium	Long	
<i>Develop a responsive, flexible personnel system that permits management to maintain a mission ready workforce.</i>				
2.1 Benchmark HR processes and practices against industry best practices.	Identified industry best practices suitable for use.			<ul style="list-style-type: none"> ➤ Analyze current DoD practices and processes to identify best practices. ➤ Analyze best practices of continually successful businesses. ➤ Identify which are suitable for use in DoD.
2.2 Continue to pursue legislative and regulatory change to provide for flexible workforce lifecycle management.	Legislative and regulatory changes submitted.			<ul style="list-style-type: none"> ➤ Identify components of personnel policy and processes that are desired in DoD specific civilian personnel system. ➤ Draft legislative proposal language.
2.3 Evaluate and transform civilian personnel policies to create flexible business-like processes.		Appropriate policies developed, revised and implemented.		<ul style="list-style-type: none"> ➤ Identify policies that are cumbersome or add little or no value to the product. ➤ Revise existing policies where necessary. ➤ Implement expanded VSIP authority for workforce restructuring by January 2002. ➤ Implement existing authority for demonstration projects. ➤ Evaluate demonstration projects. <ul style="list-style-type: none"> • Identify desirable aspects of demonstration projects. • Develop 'close-out' procedure for existing demonstration projects as appropriate.
2.4 Conduct studies, analyses, and experiments to identify optimal, customer focused human resources delivery systems.		Identify optimal systems.		<ul style="list-style-type: none"> ➤ Conduct cost/benefit study to determine most efficient systems and processes.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 2. PROVIDE A HUMAN RESOURCES SYSTEM THAT ENSURES THE READINESS OF TOMORROW'S INTEGRATED FORCE STRUCTURE.

STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME		
2.5 Ensure that automated systems support civilian human resources mission requirements.	Continued assessment.	Expanded capability of automated systems.	<ul style="list-style-type: none"> ➤ Assessment cycle and feedback process developed and implemented. ➤ Identify desired new capabilities to automated systems and associated costs. ➤ Identify technological advances that facilitate expansion of capabilities and associated costs.
	Identified technological advances that produce the greatest benefit.		

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 3. PROMOTE AND SUSTAIN AN EFFECTIVE CIVILIAN WORKFORCE THAT IS AS RICHLY DIVERSE AS AMERICA ITSELF.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Foster and promote an environment attractive to individuals from all segments of our society.</i>	Short	Medium	Long	
3.1 Promote initiatives that result in a diverse and representative workforce.	Establishment of appropriate policies.	Determine if targeted recruitment is appropriate.		<ul style="list-style-type: none"> ➤ Publish policy. ➤ Publish program assistance package.
3.2 Promote diversity in providing developmental opportunities to employees.	Published policy statement.	Determine if target audience is appropriate.		<ul style="list-style-type: none"> ➤ Publish policy. ➤ Publish program assistance package.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 4. INVEST IN HUMAN CAPITAL TO IMPROVE EFFECTIVENESS OF THE WORKFORCE.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Evaluate HR programs and systems and sufficiently fund HR initiatives.</i>	Short	Medium	Long	
4.1 Develop HRM Accountability System that sets standards for applying the merit system principles, measures effectiveness and corrects deficiencies.	Align HRM goals and programs to reflect OPM Human Capital Scorecard		HRM Accountability System fully functional.	<ul style="list-style-type: none"> ➤ Develop HRM Accountability System within OPM framework. ➤ Ensure system reflects HR measurement categories of strategic alignment, program effectiveness, operational efficiency and legal compliance.
4.2 Develop resource strategies that integrate civilian human resources initiatives with the DoD Program Objective Memorandum (POM) cycle.	Strategies developed.		Human Resources integral to planning.	<ul style="list-style-type: none"> ➤ Publish strategy to Component human resources leadership. ➤ Participate in POM process as active member assessing impact on the Department's civilian workforce.
4.3 Develop standard metrics for human resources policies, procedures, operational requirements and systems.	Metrics developed.			<ul style="list-style-type: none"> ➤ Identify critical indicators of human resources success. ➤ Develop measures.
4.4 Evaluate the adequacy of resources for education, training and professional development of civilians to support the Department's evolving mission.		Completed evaluation and report prepared.		<ul style="list-style-type: none"> ➤ Evaluate funding levels and compare to amount spent in private sector. ➤ Publish report.
4.5 Establish Human Resources Planning Board to integrate program decisions and Defense Planning Guidance.		Board established.		<ul style="list-style-type: none"> ➤ Publish guidance and Board operating rules.
4.6 Implement new and evolving authorities.	Policies implemented.			<ul style="list-style-type: none"> ➤ Student loan repayment implemented by January 2002. ➤ Legislative proposals for compensation system changes developed.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 5. PROVIDE MANAGEMENT SYSTEMS AND TOOLS THAT SUPPORT TOTAL FORCE PLANNING AND INFORMED DECISION-MAKING.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Enhance the ability to analyze, model and forecast the workforce.</i>	Short	Medium	Long	
5.1 Acquire state of the art analytical tools for workforce planning.	Analytical tools acquired.	Assessment completed.		<ul style="list-style-type: none"> ➤ Purchase equipment and obtain software by January 2002. ➤ Obtain and analyze data users needs by 3rd Quarter, FY 2003.
5.2 Assess the need for an integrated information technology system in support of the total force.			Assessment completed.	<ul style="list-style-type: none"> ➤ Determine scope of system. ➤ Consult with customers and identify goals of integrated information system.
5.3 Expand use of existing workforce shaping tools by expanding authority for VSIP buyouts.	Use expanded.			<ul style="list-style-type: none"> ➤ Implement expanded authority for VSIP buyouts.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 6. FOCUS THE HUMAN RESOURCES COMMUNITY ON THE NEEDS OF ITS CUSTOMERS.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Consider customer feedback in developing HR policies and procedures.</i>	Short	Medium	Long	
6.1 Attune products, policies and programs to customer needs, including delegation of authority, as appropriate.		Reviewed products, policies and programs. Modified products, policies and programs.		<ul style="list-style-type: none"> ➤ Develop and implement a customer feedback program. ➤ Review results in relation to products, policy and programs. ➤ Develop a process to turn customer feedback into effective policy.
6.2 Ensure high-level strategic alliances are kept with other public and private organizations, groups and senior officials to influence human resources issues and direction.	Strategic alliances maintained.			<ul style="list-style-type: none"> ➤ Verify contacts with existing institutions. ➤ Identify new institutions to contact. ➤ Establish new contacts.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years

HUMAN RESOURCES STRATEGIC PLAN

GOAL 7. PROMOTE QUALITY OF WORK LIFE AS AN INTEGRAL PART OF DAILY OPERATIONS.				
STRATEGIES & OBJECTIVES	SUCCESS TIMEFRAME			PERFORMANCE INDICATORS & MEASURES
<i>Foster and encourage initiatives that improve the quality of work life.</i>	Short	Medium	Long	
7.1 Promote maximum use of policy and programs that improve the working environment (e.g., flexible work schedules, teleworking, job sharing, child care and elder care).	Published policy statement. Expanded access to childcare. Considered options for eldercare.			<ul style="list-style-type: none"> ➤ Identify workforce flexibilities that advance DoD’s ability to meet its mission. <ul style="list-style-type: none"> • Develop policy to institutionalize the most advantageous programs. • Compare flexibilities to OPM initiatives and programs. ➤ OSD support expressed for flexible work arrangements by January 2002. ➤ Identify needs and alternatives during FY2002. ➤ Identify needs and alternatives during FY2002.
7.2 Engage in a process to upgrade benefits that can be tailored to the needs of the individual employee (i.e., cafeteria style benefits).		Legislative package developed and submitted.		<ul style="list-style-type: none"> ➤ Develop concept. ➤ Identify regulatory and statutory barriers. ➤ Develop proposals for “cafeteria” benefits.
7.3 Participate in efforts to facilitate a quality work environment (e.g., safety, health and, facilities).	Partners identified.			<ul style="list-style-type: none"> ➤ Identify partners and assess where joint assistance is appropriate.

Timeframe key
 Short 1-12 Months
 Medium 1-3 Years
 Long 3-7 Years