



DEPUTY SECRETARY OF DEFENSE
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MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DEPUTY CHIEF MANAGEMENT OFFICER
COMMANDERS OF THE COMBATANT COMMANDS
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF
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DIRECTOR, OPERATIONAL TEST AND EVALUATION
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DEFENSE
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, PROGRAM ANALYSIS AND EVALUATION
DIRECTOR, NET ASSESSMENT
DIRECTORS OF THE DEFENSE AGENCIES
DIRECTORS OF THE DOD FIELD ACTIVITIES

SUBJECT: Direction for Department of Defense Organizational Assessment for Fiscal Year 2009

This memorandum provides initial direction for the Fiscal Year (FY) 2009 Department of Defense (DoD) Organizational Assessment (OA).

Section 4312 of Title 5, United States Code, and Office of Personnel Management (OPM) implementing instructions require that DoD base performance evaluation of Senior Executive Service (SES) members on both individual and organizational performance. The OPM further requires each Agency to describe, at the end of the performance rating period, how it assessed organizational performance and how it communicated that performance to rating and reviewing officials and members of Performance Review Boards to inform individual performance decisions. This memorandum provides initial direction for organizational goals for 2009 that should be used to establish senior executive performance plans for 2009, and forwards the DoD FY 2009 Organizational Assessment Scorecard and Performance Summary.

The primary basis for the FY 2009 DoD OA will be the performance targets previously identified in the Department's 2009 Budget Summary Justification, which are



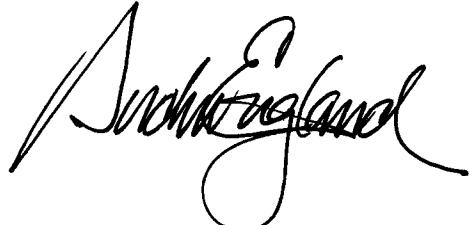
OSD 14028-08



aligned with the strategic goals of the 2006 Quadrennial Defense Review. These performance targets are leading indicators of the Department's ability to achieve its strategic outcomes, and thus provide a reasonable framework for assessing overall organizational performance. Executives should be mindful of these performance targets, as well as the overarching strategic goals of the 2006 Quadrennial Defense Review Report and its supporting Fiscal Years 2010-2015 Guidance for Development of the Force, when developing performance plans for FY 2009. However, Executives should not be limited by these targets when identifying new initiatives to improve performance or adapting to events during execution. Performance goals and targets for FY 2010 will be refined or replaced, as needed, to maintain consistent progress toward the Department's strategic goals.

Unless this direction is modified during the Department's transition to the next Administration, Component heads are urged to conform to these priorities when developing action plans and SES performance outcomes within their respective organizations. This will ensure the talents of our people target priorities and outcomes that are shared across DoD.

The Office of the Deputy Chief Management Officer (ODCMO) is responsible for the DoD Organizational Assessment. The ODCMO point of contact is Ms. Mary Scala, 703-692-5949 or Mary.Scala@osd.mil.

A handwritten signature in black ink, appearing to read "Barbara England".

Attachments:
As stated

DEPARTMENT OF DEFENSE FISCAL YEAR 2009 ORGANIZATIONAL ASSESSMENT SCORECARD

QDR Strategic Goal

FY 2009 Performance Budget Strategic Objectives

QDR Strategic Goal			Number of Supporting FY 2009 Performance Targets Planned	Number of Supporting FY 2009 Performance Targets Met	Percent of Supporting FY 2009 Performance Targets Met
Fight the Long War on Terrorism	Conduct a large-scale, potentially long-duration irregular warfare campaign that includes counterinsurgency, security stability, transition, and reconstruction operations.		3	TBD	%
Reorient Capabilities and Forces	Deter or defeat attacks to the U.S. homeland and its territories and contribute to the nation's response to and management of Weapons of Mass Destruction or catastrophic event and improve ability to respond to Chemical, Biological, Radiological, Nuclear, or Explosive (CBRNE) attacks and improve the capability of interagency partners to contribute to our nation's security.		11	TBD	%
Reshape the DoD Enterprise	Deter and defend against transnational terrorist attacks and globally distributed aggressors and shape the choices of countries at strategic crossroads, while postured for a second, nearly simultaneous campaign. Operationalize and strengthen intelligence. Enhance security and reduce vulnerabilities. Improve acquisition processes and execution to support warfighter requirements. Focus research and development to address warfighting requirements. Implement improved logistics operations to support joint warfighting priorities. Maintain capable, efficient, and cost-effective installations to support DoD workforce. Improve financial management and budget and performance integration to support strategic decisions and provide financial stewardship to the taxpayer. Make information available on a network people depend on and trust. Ensure an "All Volunteer" military force is available to meet the steady-state and surge activities. Ensure DoD remains competitive for needed talent by sustaining workforce satisfaction. Provide effective and efficient human resource management to DoD customers. Improve workforce skills to meet mission requirements. Build capacity of international partners in fighting the war on terrorism. Improve the strategic communication process to link information issues with policies, plans, and actions, and improve primary supporting communication capabilities.		14	TBD	%
Develop a 21st Century Total Force			21	TBD	%
Achieve Unity of Effort			4	TBD	%
	Total:		53	TBD	%

FY 2009 Assessment Criteria	
75-100% of Targets met	
50-74% of Targets met	
Less than 50% of Targets Met	

DoD Performance Summary by Strategic Goal and Objective

STRATEGIC GOAL 1: FIGHT THE LONG WAR ON TERRORISM

Strategic Objective 1.1: Conduct a large-scale, potentially long-duration irregular warfare campaign that includes counterinsurgency, security stability, transition, and reconstruction operations.

Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
1.1-1: Number of Iraqi Security Forces (ISFs) and Afghan National Security Forces (ANSFs) trained	1.1-1a: By FY 2009, the DoD will train 588,000 Iraqi Security Forces (ISFs). 1/ 1.1-1b: By FY 2009, the DoD will train 162,000 Afghan National Security Forces (ANSFs). 1/	FY 04 Actual: 124,685 ISFs trained FY 05 Actual: 223,700 ISFs trained FY 06 Actual: 328,000 ISFs trained FY 07: 365,000 ISFs trained FY 07 Actual: 439,700 ISFs trained FY 08: 529,000 ISFs trained FY 09: 588,000 ISFs trained 1/
1.1-2: Percent DoD personnel contribution to coalition partners' forces supporting Operation Enduring Freedom (OEF) and International Security Assistance Forces (ISAFs) to 51 percent	1.1-2: By FY 2009, the DoD will reduce their personnel contribution to coalition partners' forces supporting Operation Enduring Freedom (OEF) and International Security Assistance Forces (ISAFs) to 51 percent. 1/	FY 04 Actual: 64.5% personnel contribution FY 05 Actual: 61.5% personnel contribution FY 06 Actual: 49.5% personnel contribution FY 07: 53% personnel contribution FY 07 Actual: 52.7% personnel contribution FY 08: 51% personnel contribution FY 09: 51% personnel contribution 1/
		1/ Reflects DoD strategic planning targets for FY 2009, may be adjusted for performance budget based on DoD GWOT request.

Green: Met or exceeded FY 07 performance target
Red: Did not meet FY 07 performance target

STRATEGIC GOAL 2: REORIENT CAPABILITIES AND FORCES

Strategic Objective 2.1: Deter or defeat direct attacks to the U.S. homeland and its territories and contribute toward the nation's response to and management of Weapons of Mass Destruction (WMD) or catastrophic event; Improve ability to respond to Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) attacks and improve the capability of interagency partners to contribute to our nation's security.

Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
2.1-1: Number of National Guard Weapons of Mass Destruction – Civil Support Teams (WMD-CSTs) certified	2.1-1: By FY 2007, 55 National Guard Weapons of Mass Destruction-Civil Support Teams (WMD-CSTs) will be certified.	FY 04 Actual: 40 WMD-CSTs certified FY 05 Actual: 51 WMD-CSTs certified FY 06 Actual: 54 WMD-CSTs certified FY 07: 55 WMD-CSTs certified FY 07 Actual: 55 WMD-CSTs certified FY 08: 55 WMD-CSTs certified FY 09: 55 WMD-CSTs certified
2.1-2: Number of National Guard Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enhanced Response Force Packages (CERFPs) trained	2.1-2: By FY 2008, 17 National Guard Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enhanced Response Force Packages (CERFPs) will be trained for WMD or other catastrophic responses.	FY 04 Actual: 12 CERFPs trained FY 05 Actual: 12 CERFPs trained FY 06 Actual: 12 CERFPs trained FY 07: 12 CERFPs trained FY 07 Actual: 12 CERFPs trained FY 08: 17 CERFPs trained FY 09: 17 CERFPs trained
Strategic Objective 2.2: Deter and defend against transnational terrorists attacks and globally distributed aggressors and shape the choices of countries at strategic crossroads, while postured for a second, nearly simultaneous campaign.		
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
2.2-1: Percent of DoD reduction in deployed Minuteman III Intercontinental Ballistic Missiles (ICBMs) achieved	2.2-1: By FY 2009, the DoD will reduce the number of deployed Minuteman III Intercontinental Ballistic Missiles (ICBMs) by 50 (from 500 to 450).	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 20% of the ICBM reduction achieved FY 07 Actual: 24% of the ICBM reduction achieved FY 08: 90% of the ICBM reduction achieved FY 09: 100% of the ICBM reduction achieved

2.2-2: Percent increase in DoD Special Forces and Navy SEAL personnel achieved	2.2-2: By FY 2011, the DoD will increase its Special Forces and Navy SEAL personnel by 19 percent.	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 5% personnel increase FY 07 Actual: 6% personnel increase FY 08: 10% personnel increase FY 09: 17% personnel increase</p>
2.2-3: Cumulative number of DoD Maritime Pre-position Force (MPF) ships procured	2.2-3: By FY 2009, the DoD will have procured six Maritime Pre-position Force (MPF) ships	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: 3 MPF ships procured FY 07: 4 MPF ships procured FY 07 Actual: 4 MPF ships procured FY 08: 4 MPF ships procured FY 09: 6 MPF ships procured</p>
2.2-4: Number of Army brigades converted to a modular design and available to meet military operational demands	2.2-4a: By FY 2013, the DoD will convert 76 Army Brigade Combat Teams (BCTs) to a modular design.	<p>FY 04 Actual: Non-applicable FY 05 Actual: 13 Army BCTs converted FY 06 Actual: 31 Army BCTs converted FY 07: 35 Army BCTs converted FY 07 Actual: 35 Army BCTs converted FY 08: 38 Army BCTs converted FY 09: 47 Army BCTs converted</p>
	2.2-4b: By FY 2013, the DoD will convert 227 Army Multi-functional and Functional Support (MFF) brigades to a modular design.	<p>FY 04 Actual: 69 Army MFF brigades converted FY 05 Actual: 74 Army MFF brigades converted FY 06 Actual: 116 Army MFF brigades converted FY 07: 144 Army MFF brigades converted FY 07 Actual: 144 Army MFF brigades converted FY 08: 187 Army MFF brigades converted FY 09: 201 Army MFF brigades converted</p>

Strategic Objective 2.3: Operationalize and Strengthen Intelligence			
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets	
2.3-1: Percent of Joint Intelligence Operations Centers (JIOCs) at initial operating capability (IOC) and at full operating capability (FOC)	<p>2.3-1a: By FY 2008, the DoD will establish 100 percent of Joint Intelligence Operations Centers (JIOCs) at initial operating capability (IOC), excluding tactical JIOCs and AFRICOM.</p> <p>2.3-1b: By FY 2010, the DoD will realize 100 percent of JIOCs at full operating capability (FOC), excluding tactical JIOCs and AFRICOM.</p>	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 90% of JIOCs at IOC FY 07 Actual: 90% of JIOCs at IOC FY 08: 100% of JIOCs at IOC</p> <p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 33% of JIOCs at FOC FY 07 Actual: 20% of JIOCs at FOC FY 08: 33% of JIOCs at FOC FY 09: 66% of JIOCs at FOC</p>	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 33% of JIOCs at FOC FY 07 Actual: 20% of JIOCs at FOC FY 08: 33% of JIOCs at FOC FY 09: 66% of JIOCs at FOC</p>
2.3-2: Percent of intelligence planning efforts completed for top priority Joint Strategic Capability Plans (JSCPs)	2.3-2: By FY 2010, the DoD will complete intelligence planning efforts for 100 percent of twelve top priority Joint Strategic Capability Plans (JSCPs).	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: 8% of JSCPs completed FY 07: 33% of JSCPs completed FY 07 Actual: 17% of JSCPs completed FY 08: 50% of JSCPs completed FY 09: 83% of JSCPs completed</p>	
Strategic Objective 2.4: Enhance Security & Reduce Vulnerabilities			
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets	
2.4-1: Percent of DoD counterintelligence mission-focused Technical Surveillance Countermeasure (TSCM) requirements satisfied	2.4-1: By FY 2009, the DoD will satisfy 94 percent of counterintelligence mission-focused Technical Surveillance Countermeasure (TSCM) requirements.	<p>FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 90% of TSCM requirements satisfied FY 07 Actual: 71% of TSCM requirements satisfied FY 08: 92% of TSCM requirements satisfied FY 09: 94% of TSCM requirements satisfied</p>	

STRATEGIC GOAL 3: RESHAPE THE DEFENSE ENTERPRISE

Strategic Objective 3.1: Improve acquisition processes and execution to support warfighter requirements.

Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
3.1-1: Average acquisition cycle time for Major Defense Acquisition Programs (MDAPs)	<p>3.1-1a: 3.1-1a: For each fiscal year, the DoD will reduce average cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 1992 and later to less than 99 months.</p> <p>3.1-1b: 3.1-1b: For each fiscal year, the DoD will reduce average cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and later to less than 66 months.</p>	<p>FY 04 Actual: 101 months acquisition cycle time FY 05 Actual: 101 months acquisition cycle time FY 06 Actual: 101 months acquisition cycle time FY 07: <99 months acquisition cycle time FY 07 Actual: Available March 2008 FY 08: <99 months acquisition cycle time FY 09: <99 months acquisition cycle time</p> <p>FY 04 Actual: 80 months FY 05 Actual: 81 months FY 06 Actual: 80 months FY 07: <66 months acquisition cycle time FY 07 Actual: Available March 2008 FY 08: <66 months acquisition cycle time FY 09: <66 months acquisition cycle time</p>
3.1-2: Average annual rate of acquisition cost growth for Major Defense Acquisition Program (MDAPs)	3.1-2: 3.1-2: For each fiscal year, the DoD will reduce the annual rate of acquisition cost growth for Major Defense Acquisition Programs (MDAPs) to zero percent.	<p>FY 04 Actual: 3.5% acquisition cost growth FY 05 Actual: 6.9% acquisition cost growth FY 06 Actual: 3.8% acquisition cost growth FY 07: 0% acquisition cost growth FY 07 Actual: Available March 2008 FY 08: 0% acquisition cost growth FY 09: 0% acquisition cost growth</p>
Strategic Objective 3.2: Focus research and development to address warfighting requirements.		Annual Performance Targets
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
3.2-1: Percent of completing demonstration programs transitioning per year	3.2-1: Beginning in FY 2008, the DoD will transition 30 percent of completing demonstration programs per year.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: Non-applicable FY 08: 30% of programs transitioning FY 09: 30% of programs transitioning

Strategic Objective 3.3: Implement improved logistics operations to support joint warfighting priorities			
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets	
3.3-1: Average customer wait time	3.3-1: Beginning in FY 2007, the DoD will reduce average customer wait time to 15 days.	FY 04 Actual: 23 days customer wait time FY 05 Actual: 21 days customer wait time FY 06 Actual: 18 days customer wait time FY 07: 15 days customer wait time FY 07 Actual: 17 days customer wait time FY 08: 15 days customer wait time FY 09: 15 days customer wait time	
Strategic Objective 3-4: Maintain capable, efficient, and cost-effective installations to support the DoD workforce.			
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets	
3.4-1: Average percent reduction in building energy consumption	3.4-1: By FY 2009, DoD will reduce average building energy consumption by twelve percent from the FY 2003 baseline of 113,429 BTUs per gross square foot.	FY 04 Actual: Not available FY 05 Actual: Not available FY 06 Actual: 5.5% reduction from FY 2003 baseline FY 07: 6% reduction from FY 2003 baseline FY 07 Actual: 7.9% reduction from FY 2003 baseline FY 08: 9% reduction from FY 2003 baseline FY 09: 12% reduction from FY 2003 baseline	
3.4-2: Average facilities recapitalization rate	3.4-2: By FY 2009, the DoD will fund an average facilities recapitalization rate of 67 years.	FY 04 Actual: 88 years FY 05 Actual: 67 years FY 06 Actual: 60 years FY 07: 72 years FY 07 Actual: 72 years FY 08: 66 years FY 09: 67 years	
3.4-3: Average facilities sustainment rate	3.4-3: Beginning in FY 2009, the DoD will fund an average facilities sustainment rate of 90 percent.	FY 04 Actual: 71% sustainment rate FY 05 Actual: 79% sustainment rate FY 06 Actual: 90% sustainment rate FY 07: 95% sustainment rate FY 07 Actual: 90% sustainment rate FY 08: 88% sustainment rate FY 09: 90% sustainment rate	

3.4-4: Number of inadequate family housing units	3.4-4a: By FY 2009, the DoD will eliminate all inadequate family housing in the continental United States (CONUS).	FY 04 Actual: 90,240 inadequate housing units in CONUS FY 05 Actual: 62,812 inadequate housing units in CONUS FY 06 Actual: 43,019 inadequate housing units in CONUS FY 07: 0 inadequate housing units in CONUS FY 07 Actual: 13,242 inadequate housing units in CONUS FY 08: 2,959 inadequate housing units in CONUS FY 09: 0 inadequate housing units in CONUS
	3.4-4b: By FY 2009, the DoD will eliminate all inadequate family housing outside the continental United States (OCONUS).	FY 04 Actual: 26,600 inadequate housing units in OCONUS FY 05 Actual: 24,702 inadequate housing units in OCONUS FY 06 Actual: 19,722 inadequate housing units in OCONUS FY 07: 17,149 inadequate housing units in OCONUS FY 07 Actual: 14,298 inadequate housing units in OCONUS FY 08: 2,403 inadequate housing units in OCONUS FY 09: 0 inadequate housing units in OCONUS
Strategic Objective 3-5: <i>Improve financial management and budget and performance integration to support strategic decisions and provide financial stewardship to the taxpayer.</i>	Performance Measures	Strategic Plan Long-term Performance Targets
3.5-1: Percent of audit-ready assets and liabilities	3.5-1a: By 2017, the DoD will demonstrate that 100 percent of assets have achieved audit readiness.	FY 04 Actual: Not available FY 05 Actual: 16% audit-ready assets FY 06 Actual: 15% audit-ready assets FY 07: 18% audit-ready assets FY 07 Actual: 15% audit-ready assets FY 08: 23% audit-ready assets FY 09: 42% audit-ready assets
	3.5-1b: By 2017, the DoD will demonstrate that 100 percent of liabilities have achieved audit readiness.	FY 04 Actual: Non available FY 05 Actual: 48% audit-ready liabilities FY 06 Actual: 48% audit-ready liabilities FY 07: 49% audit-ready liabilities FY 07 Actual: 50% audit-ready liabilities FY 08: 51% audit-ready liabilities FY 09: 88% audit-ready liabilities

Strategic Objective 3-6: Make information available on a network that people depend on and trust.	
Performance Measures	Strategic Plan Long-term Performance Targets
3.6-1: Percent of IT business cases (exhibit 300s) acceptable to the OMB	<p>3.6-1: Beginning in FY 2007, the DoD will maintain the percent of IT business cases (exhibit 300s) acceptable to the OMB at 90 percent or higher.</p> <p>FY 04 Actual: 77.0% of IT cases acceptable to the OMB FY 05 Actual: 93.0% of IT cases acceptable to the OMB FY 06 Actual: 90.2% of IT cases acceptable to the OMB FY 07: 90% or higher of IT cases acceptable to the OMB FY 07 Actual: 98% of IT cases acceptable to the OMB FY 08: 90% or higher of IT cases acceptable to the OMB FY 09: 90% or higher of IT cases acceptable to the OMB</p>
3.6-2: Percent of DOD systems accredited	<p>3.6-2 Beginning in FY 2007, the DoD will increase the percent of systems accredited to 90 percent or higher. 1/</p> <p>FY 04 Actual: 57.7% FY 05 Actual: 82.2% FY 06 Actual: 81.9% FY 07: 90% or higher of systems accredited FY 07 Actual: 87.1% of systems accredited FY 08: 90% or higher of systems accredited FY 09: 90% or higher of systems accredited</p>

1/ A drop in the percentage is foreseeable in the next couple of years as improved Computer Network Defense standards and definitions are implemented.

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STRATEGIC GOAL 4: DEVELOP A 21ST CENTURY TOTAL FORCE

Strategic Objective 4.1: Ensure an “All Volunteer” military force is available to meet the steady-state and surge activities of the DoD.

Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
4.1-1: Percent variance in Active and Reserve component end strength	<p>4.1-1a: For each fiscal year, the DoD Active component end strength must be maintained at or not to exceed (NTE) three percent above the SECDEF prescribed end strength for that fiscal year.</p>	<p>FY 04 Actual: +2.6% above SECDEF prescribed end strength</p> <p>FY 05 Actual: -1.2% below SECDEF prescribed end strength</p> <p>FY 06 Actual: -1.2% below SECDEF prescribed end strength</p> <p>FY07: NLT authorized/NTE +3% above SECDEF prescribed end strength</p> <p>FY 07 Actual: +.9% above SECDEF prescribed end strength</p> <p>FY08: NLT authorized/NTE +3% above SECDEF prescribed end strength</p> <p>FY09: NLT authorized/NTE +3% above SECDEF prescribed end strength</p>
	<p>4.1-1b: For each fiscal year, the DoD Reserve component end strength will not vary by more than two percent from the SECDEF prescribed end strength for that fiscal year.</p>	<p>FY 04 Actual: -1.4% below SECDEF prescribed end strength</p> <p>FY 05 Actual: -4.7% below SECDEF prescribed end strength</p> <p>FY 06 Actual: -2.7% below SECDEF prescribed end strength</p> <p>FY07: +/-2% from SECDEF prescribed end strength</p> <p>FY 07 Actual: -1.7% below SECDEF prescribed end strength</p> <p>FY08: +/-2% from SECDEF prescribed end strength</p> <p>FY09: +/-2% from SECDEF prescribed end strength</p>
4.1-2: Percent of deployable Armed Forces without any deployment- limiting medical condition	<p>4.1-2: By FY 2010, the DoD will sustain the percent of deployable Armed Forces without any deployment - limiting medical condition to greater than 92 percent.</p>	<p>FY 04 Actual: Not available</p> <p>FY 05 Actual: Not available</p> <p>FY 06 Actual: 83% of deployable Armed Forces</p> <p>FY 07: >87% of deployable Armed Forces</p> <p>FY 07 Actual: 85% of deployable Armed Forces</p> <p>FY 08: >90% of deployable Armed Forces</p> <p>FY 09: >92% of deployable Armed Forces</p>

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	4.1-3: Percent of Armed Forces whose medical readiness status is indeterminate	4.1-3: By FY 2010, the DoD will reduce the percent of Armed Forces whose medical readiness status is indeterminate to less than eight percent.	FY 04 Actual: Not available FY 05 Actual: Not available FY 06 Actual: 32% of Armed Forces FY 07: <25% of Armed Forces FY 07 Actual: 24% of Armed Forces FY 08: <15% of Armed Forces FY 09: <10% of Armed Forces
	4.1-4: Attrition rate for first-termers	4.1-4: Beginning in FY 2007, the DoD attrition rate for first-termers will not vary by more than two percent of the FY 2006 baseline of 30 percent.	FY 04 Actual: Not available FY 05 Actual: Not available FY 06 Actual: 30% first termers' attrition rate FY 07: +/-2% of FY 2006 attrition rate FY 07 Actual: Available Feb 2008 FY 08: +/-2% of FY 2006 attrition rate FY 09: +/-2% of FY 2006 attrition rate
Strategic Objective 4.2: DoD remains competitive for needed talent by sustaining workforce satisfaction.			
Performance Measures	Strategic Plan Long-term Performance Targets		Annual Performance Targets
4.2-1: Percent of Service members intending to stay in the military	4.2-1a: Beginning in FY 2007, the percent of Active Service members intending to stay in the military force, if given the choice, must not decline by more than 10 percent of pre-GWOT levels (of 50 percent).		FY 04 Actual: 57% of Active Service members FY 05 Actual: 55% of Active Service members FY 06 Actual: 57% of Active Service members FY 07: 40% or higher of Active Service members FY 07 Actual: 56% of Active Service members FY 08: 40% or higher of Active Service members FY 09: 40% or higher of Active Service members
	4.2-1b: Beginning in FY 2007, the percent of Reserve Service members intending to stay in the military force, if given the choice, must not decline by more than 10 percent of pre-GWOT levels (of 74 percent).		FY 04 Actual: 66% of Reserve Service members FY 05 Actual: 64% of Reserve Service members FY 06 Actual: 67% of Reserve Service members FY 07: 64% or higher of Reserve Service members FY 07 Actual: 69% of Reserve Service members FY 08: 64% or higher of Reserve Service members FY 09: 64% or higher of Reserve Service members
4.2-2: Percent of Service members, who, in their opinion, believe their spouse/significant other thinks the member should stay	4.2-2a: Beginning in FY 2007, the percent of Active Service members, who, in their opinion, believe their spouse or significant other thinks the member should stay		FY 04 Actual: 48% of Active Service members FY 05 Actual: 46% of Active Service members FY 06 Actual: 47% of Active Service members

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<p>members should stay in the military</p> <p>in the military must not decline by more than 10 percent of pre-GWOT levels (of 44 percent)</p>	<p>4.2-2b: Beginning in FY 2007, the percent of Reserve Service members, who, in their opinion, believe their spouse or significant other thinks the member should stay in the military must not decline by more than 10 percent of pre-GWOT levels (of 70 percent)</p>	<p>FY 07: 34% or higher of Active Service members FY 07 Actual: 45% of Active Service members FY 08: 34% or higher of Active Service members FY 09: 34% or higher of Active Service members</p> <p>FY 04 Actual: 60% of Reserve Service members FY 05 Actual: 60% of Reserve Service members FY 06 Actual: 60% of Reserve Service members FY 07: 60% or higher of Reserve Service members FY 07 Actual: 64% of Reserve Service members FY 08: 60% or higher of Reserve Service members FY 09: 60% or higher of Reserve Service members</p>
<p>4.2-3: Average civilian employee satisfaction rate</p> <p>4.2-3a: Beginning in FY 2008, the DoD will maintain an average civilian employee satisfaction rate that is equal to or above the average civilian satisfaction rate of other Federal agencies on each Federal Human Capital (FHCS) survey.</p>	<p>FY 04 Actual : Not available FY 05 Actual : Non-applicable 1/ FY 06 Actual : 1% above other agency rate (DoD 53% vice other agency 52%) FY 07: Non-applicable 1/ FY 08: => Other agency civilian satisfaction rate FY 09: Non-applicable 1/</p>	<p>FY 04 Actual: Non-applicable 1/ FY 05 Actual: 55% civilian satisfaction rate FY 06 Actual: Non-applicable 1/ FY 07: 1% or higher from prior SOF survey results FY 07 Actual: 1% below prior SOF survey or 54% FY 08: Non-applicable 1/ FY 09: 1% or higher from prior SOF survey results</p>
<p>4.2-3b: Beginning in FY 2007, the DoD will show a minimum of one percent increase in civilian employee satisfaction from prior results for all six Status of Forces-Civilian (SOF-C) survey questions.</p>		<p>FY 04 Actual: 7.3% Civilian sector : 14% FY 05 Actual: 8.4% Civilian sector : 11.2% FY 06 Actual : 8.2% Civilian sector : 9.2% FY 07 Actual: 6.9% Civilian sector : 7.7% FY 08: TBD FY 09:TBD</p>
		<p><i>1/ FHCS government-wide and DoD results will be reported only for even numbered years; SOF-C government-wide and DoD results will be reported only for odd numbered years.</i></p> <p><i>2/ Reporting normally has a six month lag due to medical claims data. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plans rate increases at the national level. Targets historically have been based on the Kaiser Family Foundation and the Health Research and Educational Trust (HRET) annual Health Insurance Survey Premium increase for the most recent year.</i></p>

Attachment to DSD Memo to Components: Direction for DoD Organizational Assessment for FY 2009

PERFORMANCE BUDGET TARGETS

DoD FY 2009 Budget Request Summary Justification

Strategic Objective 4.3: Provide effective and efficient human resources management to DoD customers.		Annual Performance Targets
Performance Measures	Strategic Plan Long-term Performance Targets	
4.3-1: Percent of eligible DoD civilian employees covered under the National Security Personnel System (NSPS) as activated	4.3-1: By FY 2010, the DoD will have 100 percent of eligible DoD civilian employees under coverage by the National Security Personnel System (NSPS) as activated. 4.3-2: Percent Defense Travel System (DTS) usage	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: 1.5% of eligible civilians covered FY 07: 14% of eligible civilians covered FY 07 Actual: 17% of eligible civilians covered FY 08: 22% of eligible civilians covered FY 09: 30% of eligible civilians covered
	4.3-2a: By FY 2013, 100 percent of applicable temporary duty vouchers will be processed in the Defense Travel System (DTS). 4.3-2b: By FY 2011, 100 percent of applicable DTS authorizations requiring air or rental car travel that utilize the DTS Reservation Module. 4.3-2c: By FY 2009, 100 percent of planned Phase III DTS sites will be fielded.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 40% of vouchers processed in DTS FY 07 Actual: 52% of vouchers processed in DTS FY 08: 50% of vouchers processed in DTS FY 09: 60% of vouchers processed in DTS

Note: *DTS usage performance goals and annual performance targets are notional and will be evaluated and adjusted upon completion of the '943 Study.'*

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Strategic Objective 4.4: Improve workforce skills to meet mission requirements.		Annual Performance Targets	
Performance Measures	Strategic Plan Long-term Performance Targets		
4.4-1: Percent of operational and contingency language needs met	4.4-1: By FY 2011, the DoD will increase the percent of operational and contingency language needs met by three percent from FY 2008 baseline.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: +1% from FY 2006% of needs met FY 07 Actual: Baseline not completed FY 08: Non-applicable FY 09: +1% from FY 08 baseline (under development)	
4.4-2: Percent of units receiving joint training in Joint National Training Center (JNTC)-accredited programs prior to arriving in theater	4.4-2: By FY 2012, the DoD will increase the percent of units receiving joint training in JNTC-accredited programs prior to arriving in theater to not less than 80 percent.	FY 04 Actual: Not available FY 05 Actual: Not available FY 06 Actual: Not available FY 07 Actual: 70% of units trained FY 08: 72% or greater of units trained FY 09: 74% or greater of units trained	
4.4-3: Percent of acquisition positions filled with personnel meeting Level II and Level III certification requirements	4.4-3a: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level II certification requirements from the previous fiscal year.	FY 04 Actual: Not available FY 05 Actual: 43.14% of acquisition positions filled FY 06 Actual: 48.05% of acquisition positions filled FY 07: > FY 2006% FY 07 Actual: 51.46% of acquisition positions filled FY 08: > FY 2007% FY 09: > FY 2008%	
	4.4-3b: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level III certification requirements from the previous fiscal year.	FY 04 Actual: Not available FY 05 Actual: 62.64% of acquisition positions filled FY 06 Actual: 60.31% of acquisition positions filled FY 07: >FY 2006% FY 07 Actual: 61.71% of acquisition positions filled FY 08: >FY 2007% FY 09: > FY 2008%	
4.4-4: Cumulative number of Defense intelligence components converted to the Defense Civilian Intelligence Personnel System (DCIPS)	4.4-4: By FY 2010, the DoD will have converted nine Defense intelligence components to the Defense Civilian Intelligence Personnel System (DCIPS).	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07 Actual: Non-applicable FY 08: 1 Defense intelligence components FY 09: 7 Defense intelligence components	

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STRATEGIC GOAL 5: ACHIEVE UNITY OF EFFORT

Strategic Objective 5.1: Build capacity of international partners in fighting the war on terrorism.

Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
5.1-1: Annual number of international students participating in Department-sponsored educational activities	5.1-1: Beginning in FY 2007, the DoD will increase the number of international students participating in Department-sponsored education by at least two percent per year.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 52,607 international students FY 07 Actual: 52,607 international students FY 08: 53,660 international students FY 09: 56,400 international students
5.1-2: Annual number of Technology Security Actions (TSAs) processed	5.1-2: Beginning in FY 2007, the DoD will increase the number of reviews of relevant technologies involving transfers to international partners by two percent per year.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 102,059 TSAs processed FY 07 Actual: 116,017 TSAs processed FY 08: 104,100 TSAs processed FY 09: 106,495 TSAs processed
Strategic Objective 5.2:	Improve strategic communication process to link information issues with policies, plans, and actions and improve primary communication supporting capabilities.	
Performance Measures	Strategic Plan Long-term Performance Targets	Annual Performance Targets
5.2-1: Number of Strategic Communication plans approved	5.2-1: Beginning in FY 2008, the DoD will approve five Strategic Communication plans each year	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 50% of strategic communications plans approved FY 07 Actual: 5% of strategic communications plans approved FY 08: five strategic communications plans approved FY 09: five strategic communications plans approved
5.2-2: Number of officers graduated from Joint Intermediate, Expeditionary, and Senior Public Affairs courses	5.2-2: Beginning in FY 2008, the DoD will graduate 81 officers, each year, from the Joint Intermediate, Expeditionary, and Senior Public Affairs courses.	FY 04 Actual: Non-applicable FY 05 Actual: Non-applicable FY 06 Actual: Non-applicable FY 07: 45 Public Affairs graduates FY 07 Actual: 16 Public Affairs graduates FY 08: 81 Public Affairs graduates FY 09: 81 Public Affairs graduates