2005-2010
STRATEGIC PLAN

ADMINISTRATIVE ASSISTANT TO THE
SECRETARY OF THE ARMY

O A A

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A Message from the Administrative Assistant to the Secretary of the Army

The OAA is a proud partner of the Joint Force, expertly assisting the Army as it serves our Nation and its citizens. Our strategic plan ensures that even during these challenging times, our Team provides what our customers deserve and need: reliable, responsive, and courteous service. Our goal is to remain a relevant and ready provider.

This year, we shift into high gear and drive on toward our strategic objectives. Expect to see positive results in the following categories by which we assess and evaluate ourselves.

Stakeholders: We will refine our customer feedback systems to capture our customers' desires and requirements.

Processes: We will improve business practices to align our products and services with our customers' needs.

Learning and Growth: We will continue to maintain a caring culture that enhances the well-being of our employees.

Resources: We will use Activity Based Costing to perform more accurate cost management methodology.

In 2003 we used DOD's Interactive Customer Evaluation (ICE) system. Our customers were 92% satisfied with the products and services they rated. I am proud of the dedication and hard work of all OAA employees which garnered such sterling customer responses.

To implement the strategic plan, we have to make changes in the way we do business. We hope the changes will ensure that the OAA provides the right product, the right service, on time, every time. I encourage you to embrace this plan and do your part to help make it real.

Joel B Hudson

Administrative Assistant
to the
Secretary of the Army

STRENGTHS

We continue our strong tradition of customer service and focus. Our organization has a solid core and robust mix of motivated, professional and technically competent soldiers, civilians, and contractors dedicated to the OAA mission. Our leadership team cares about its people on a personal level and works well together. This further enables the organization to adapt to changes in the environment, while remaining competitive in all functional areas.

WEAKNESSES

Resource distribution constraints are a challenge. The present process relies on reactive, short-term management of dollars, facilities, and equipment. Shortages of these resources, as well as shortages of employees in needed skill areas, make it difficult for the OAA to remain agile during its current transformation. As with other Government organizations, the OAA is starting to feel the impact of having an aging workforce that will soon retire in large numbers. This shift in personnel is leaving large gaps both in terms of institutional knowledge and in the number of qualified staff to perform OAA services. The impending need for skills and staff makes it imperative that the OAA be able to attract and retain quality replacements, yet the recruitment and hiring processes are very difficult to navigate successfully. In addition, current communication channels are not effective in conveying needed messages, resulting in the perception that priorities are constantly shifting and decisions are permeable. This perception erodes employee dedication and creates an atmosphere of complacency that further impacts our ability to provide quality, customer-focused service.

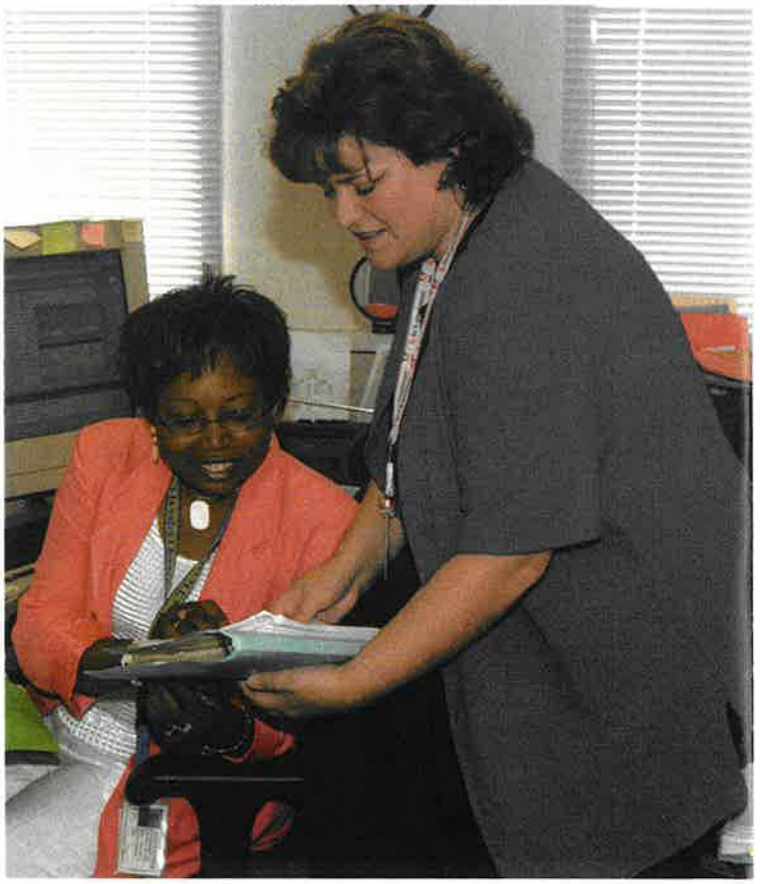
SANDRA RILEY, LEON ALEXANDER, AND JOHN BALL DISCUSS THE GUIDING PRINCIPLES OF THE OAA STRATEGIC PLAN AND IT'S IMPLEMENTATION.

Opportunities

The Global War on Terrorism focuses us on providing a unique selection of support to our warfighters. The Headquarters, Department of the Army (HQDA) realignment has challenged us to validate our vision, mission, and customer base. We have the opportunity to further apply best business practices, better capitalize on the use of technology, and ultimately provide greater service to the benefit of our stakeholders. Such application of business practices may result in the consolidation of like functions with HQDA, thereby reducing redundancy and streamlining needed processes and eliminating unneeded ones. Additionally, we can take advantage of pilot programs and established DOD and Army initiatives that align with our vision to leverage lessons learned and initiate test cases of new processes or products. In product lines where we are funded via reimbursable services, the efficiencies gained above will enable us to focus on our core mission capabilities, perform those capabilities at a higher degree of proficiency, and possibly broaden our customer base. During the impending period of anticipated loss of human capital due to "baby boomer" retirement, our organization is presented with an urgency to grow a cadre of professional leaders who will champion the OAA into the future.

Threats

As a support provider, the outside perception of our value to the overall Army is often not as high as we would prefer. Outsourcing is a concern because our personnel may not have an opportunity to compete to retain services in-house. The Army realignment, while an opportunity, is also a threat to the immediate mission because of potential short-term disruption of service while processes are streamlined. The Global War on Terrorism reprioritizes customer expectations and can constrain resources needed to meet customer demands. Any shortcomings we face in terms of providing service to our customers during this time of change will further impact our reputation and image. According to the Army Plan, resources are historically funded at only 79% of the requirements and priorities based on a risk assessment with the highest priority going to combat arms and combat arms support. This, in turn, creates significant resource constraints for installation support functions such as the OAA. As we work to make improvements, we are only as good as our people and their abilities to work within systems that are sometimes difficult and inflexible.



Charlotte Howard and Cindy Rickert of Army Publishing's Forms Management Branch, review a regulation for potential forms implications.

Customers come first

We establish good relationships, know our customers, and ensure they are satisfied with our products and services.

We take care of our people

Our people are the prime contributors to our success. We recruit smartly and effectively manage, train, develop, motivate, and reward our talent.

Stewardship

We are guardians of the public trust and are accountable for our resources.

Quality in products and services

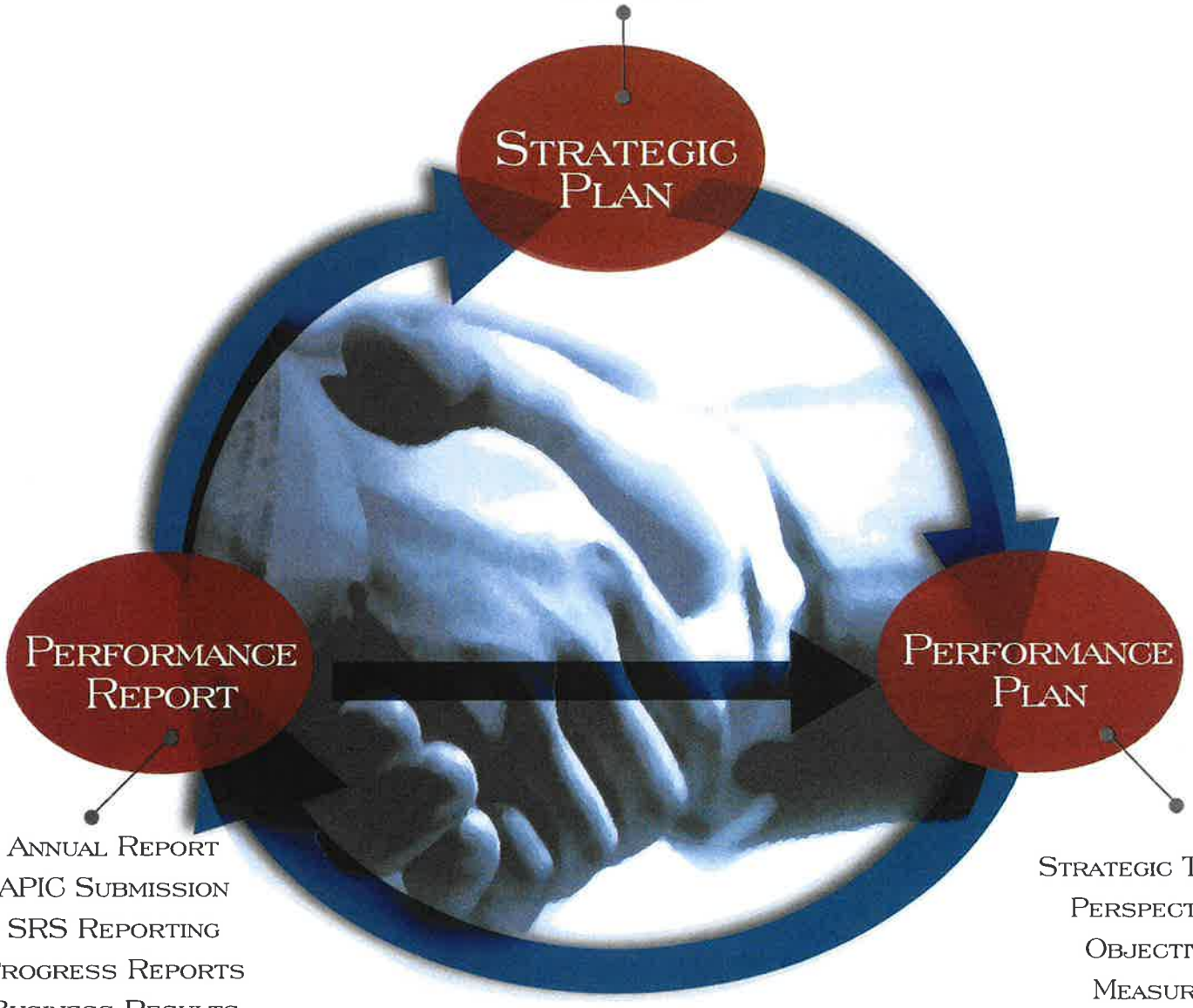
Our competitive advantage is the continuous high quality of our products and services. We do the right thing right the first time!

Encourage and implement Innovation

We foster an environment that promotes and rewards innovative thinking and risk taking.

Strategic Planning Cycle

Environmental Statement
Values
Vision
Mission
Goals
Objectives



Annual Report
APIC Submission
SRS Reporting
Progress Reports
Business Results
Customer Surveys
Internal Climate Reviews
Processes
Leadership Value

Strategic Themes
Perspectives
Objectives
Measures
Targets
Initiatives

OAA Mission

To provide a broad spectrum of products, support and services that enables a diverse customer base to successfully accomplish their mission.

OAA Vision

To be recognized as the best support provider today and the only clear choice for tomorrow.

OAA Values

Loyalty
We are firm in our allegiances to each other, our organization, our mission, and our country.

Duty
We fulfill our personal and professional obligations.

Respect
We treat others as we, ourselves, expect to be treated (and establish mutual trust).

Selfless Service
We act for the "greater good" by putting our organization and customers ahead of our professional interests.

Honor & Integrity
We do what is right, legally and morally.

Personal Courage
We demonstrate the courage of our convictions (and accept personal accountability).

OAA Goals

To maintain:
A customer-focused organization.

Leaders who are decisive, customer focused, and strategic minded and committed to supporting and developing the workforce.

Processes that are standardized, efficient, and cost effective in the delivery of products and services to all customers.

Effective communication that enables our customers, stakeholders, and workforce to successfully accomplish their missions.

A budget process that is linked to the strategic planning process and prioritization.

A personnel management system that attracts, develops, maintains, and values a high-quality and diverse workforce, empowered to accomplish organizational goals.

OAA IS A CUSTOMER-FOCUSED ORGANIZATION.

A. Know your customer and anticipate needs (e.g. through strategic partnerships).

B. Ensure customers are satisfied (e.g. surveys, employee customer service training).

C. Identify changing requirements and potential new customers (e.g. marketing plans/analysis, PR activities).

D. Assure that customers understand OAA products, services, and capabilities.

E. Directorates across OAA communicate and promote the services of other OAA directorates.

BETTY SIADTO, OF THE OAA PASSPORT OFFICE, ISSUES SFC MATTHEW TUIASOSOPO A PASSPORT. THE PASSPORT OFFICE IS RESPONSIBLE FOR PROCESSING ALL OFFICIAL PASSPORTS AND VISAS FOR THE DEPARTMENT OF DEFENSE, TO INCLUDE ACTIVE DUTY MILITARY, CIVILIAN PERSONNEL, AND DEPENDENTS.

OAA Leaders are decisive, customer focused, strategic minded, and commited to supporting and developing the workforce.

A. The organization's direction and performance expectations are communicated and measured to evaluate success.

B. The Strategic Plan is periodically reviewed and updated to address changes in the environment.

C. Leadership creates an environment that promotes "customer focus" throughout the organization.

D. The workforce is valued as the most important resource and is supported and developed by leadership.

E. Decisions are made in a timely manner and are consistent with the strategic direction of the organization.

F. The OAA is an agile and innovative organization postured for change. Leaders achieve the mission of OAA by working together as a cohesive team.

OAA Senior Leaders Tom Krupp, COL Larry Stubblefield, and CPT Keisha Douglass attend an OAA Executive Committee meeting. The OAA Executive Support Committee spearheads our commitment to be the best support provider today and the only clear choice for tomorrow.

OAA PROCESSES ARE STANDARDIZED, EFFICIENT, AND COST EFFECTIVE IN THE DELIVERY OF PRODUCTS AND SERVICES TO ALL CUSTOMERS.

A. Develop processes that are driven by customer requirements and changing environments.

B. Ensure processes are supported by measurable standards and are periodically reviewed and validated by best practices.

C. Leverage technology to its fullest extent.

D. Develop processes that are user friendly and easily understood by our workforce and customers.

TANYA BOYCE, STEPHEN MORAN, AND BONNIE SNELL, OF ARMY PUBLISHING DIRECTORATE'S GRAPHIC DESIGN BRANCH, REVIEW A PROOF OF THE CIVILIAN AIDES TO THE SECRETARY OF THE ARMY CONFERENCE PROGRAM.

4 COMMUNICATION

EFFECTIVE COMMUNICATION ENABLES OUR CUSTOMERS, STAKEHOLDERS, AND WORKFORCE TO SUCESSFULLY ACCOMPLISH THEIR MISSIONS.

A. Maximize technology and knowledge-sharing tools to effectively disseminate information.

B. Establish standard, recognized methods for disseminating information throughout their organizations.

C. Develop and implement a feedback system that provides status of customer products and service requests.

D. Establish and utilize a formal mechanism/process for coordinating actions with the OAA.

Institute an OAA budget process linked to the strategic planning process and prioritization.

A. Develop, implement, communicate, and continue to improve a process to ensure strategically formed budget decisions are linked to the prioritized OAA and directorate strategic goals and objectives (standardized across OAA as appropriate).

B. Transition to a macro-level costing scheme that links budget to productivity.

Lee Bevan, Kary Sanders, Shirley Brown, and Patricia Cameron, Members of the Resource Management team, engage in a policy discussion on Joint Review processes. Managerial accounts, budget analysis and financial policy makers discuss methods of improvements for Joint Reviews and financial stewardship.

OAA ATTRACTS, DEVELOPS, MAINTAINS AND VALUES A HIGH-QUALITY AND DIVERSE WORKFORCE WHICH IS EMPOWERED TO ACCOMPLISH ORGANIZATIONAL GOALS.

A. Attract and maintain a diverse workforce with the required skills by capitalizing on incentives and recruitment/retention programs.

B. Workforce is continually trained to meet changing environments.

C. Recognize workforce contributions both formally and informally.

D. Expectations are clearly and specifically communicated with measurable performance objectives to allow an empowered workforce to meet organizational goals/objectives.

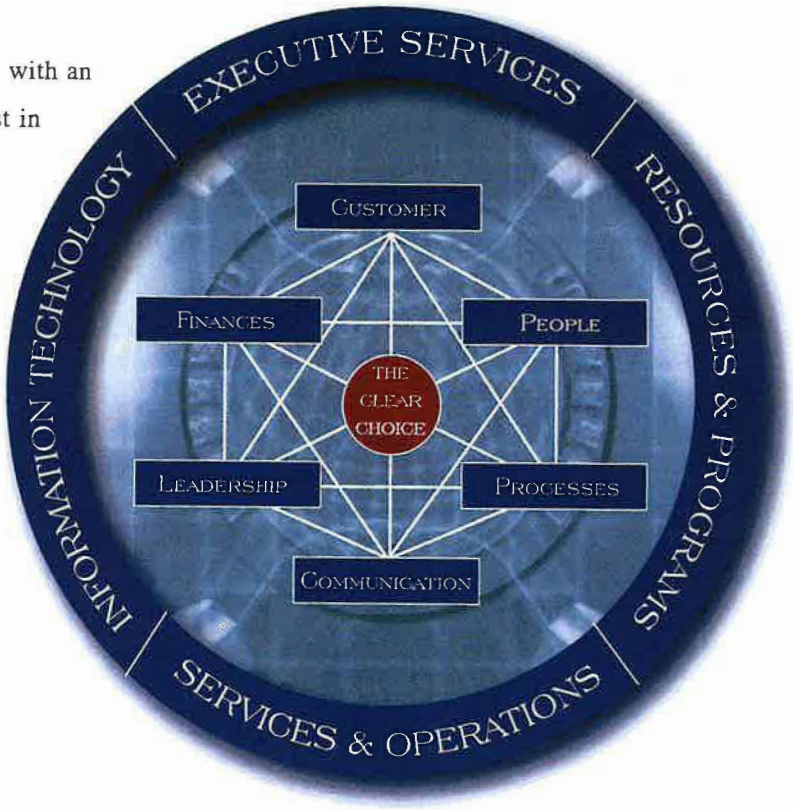
E. Establish and foster an atmosphere of mutual trust by ensuring open communication throughout the organization.

THE MILITARY MEMBERS OF THE OAA ASSEMBLE TO RECEIVE THE OAA STAFF SUPPORT INSIGNIA. MR. JOEL B. HUDSON AND MAJOR GENERAL ROBERT DIAMOND RECOGNIZED THEIR CONTRIBUTIONS AND ISSUED THE UNIT CREST.

Strategic Implementation

OAA begins the first decade of the 21st century with an earnest commitment to provide the absolute best in customer service. This commitment manifests itself through the implementation of the vision, goals, strategy, and effort of our continuous learning organization.

Our organization will adopt sound business practices, restructure as a functional organization, and fully integrate its internal processes. Our organization has linked with the Army's Strategic Readiness System to use the Balanced Scorecard to gauge our progress.



The OAA Will:

Improve business practices.

Leverage new technologies into key processes.

Leverage existing technologies to their fullest extent.

Develop processes that are driven by customer requirements and the environment.

Improve customers' understanding of our products, services and capabilities.

Reform acquisition practices.

Improve communication.

Enhance employee well being.

Promote Army Values.

Improve leadership.

Secure resources.

GETTING THERE: STRATEGY MAP, TIMELINES, OBJECTIVES, MEASURES, TARGETS AND INITIATIVES.

The following pages represent our Performance Plan, how we will get there from here.

The OAA Strategy Map (page 16) is a detailed plan that illustrates how we evaluate our organization's strategy to achieve our vision and mission. The concept is foundational and mutually supportive. For example, securing resources builds people. People build sound business practices to create a first rate customer service culture. This in turn, results in improved performance, inviting customers and stakeholders to notice and reward us with return business.

The OAA Timeline (page 17) focuses on the strategic initiatives that will bring the strategy to life.

The charts on pages 18 through 23 clarify each strategic objective that is illustrated on the strategy map.

The remaining charts (pages 24– 48) further amplify the measures and initiatives associated with each strategic objective. The charts outline measurement definitions, targets and projections, initiative descriptions, costs, and opportunities.

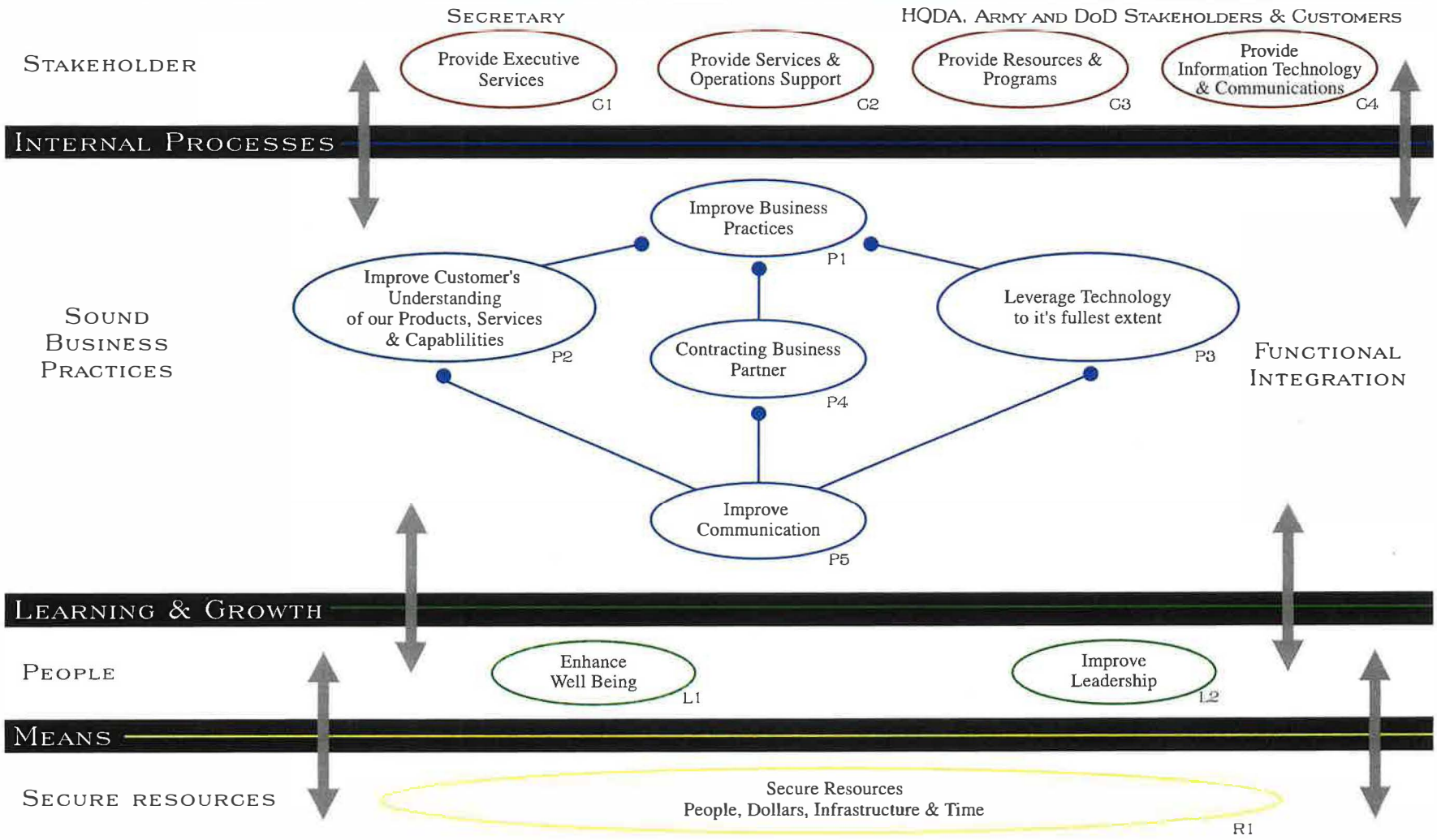
JESSE JAMES AND SONG PIONK, CONTRACTORS AT THE DEFENSE TELECOMMUNICATIONS SERVICE, REVIEW THE DOD DIRECTORY. DATA FOR THE DIRECTORY IS GENERATED BY THE SWITCHING SOFTWARE THEY MAINTAIN.

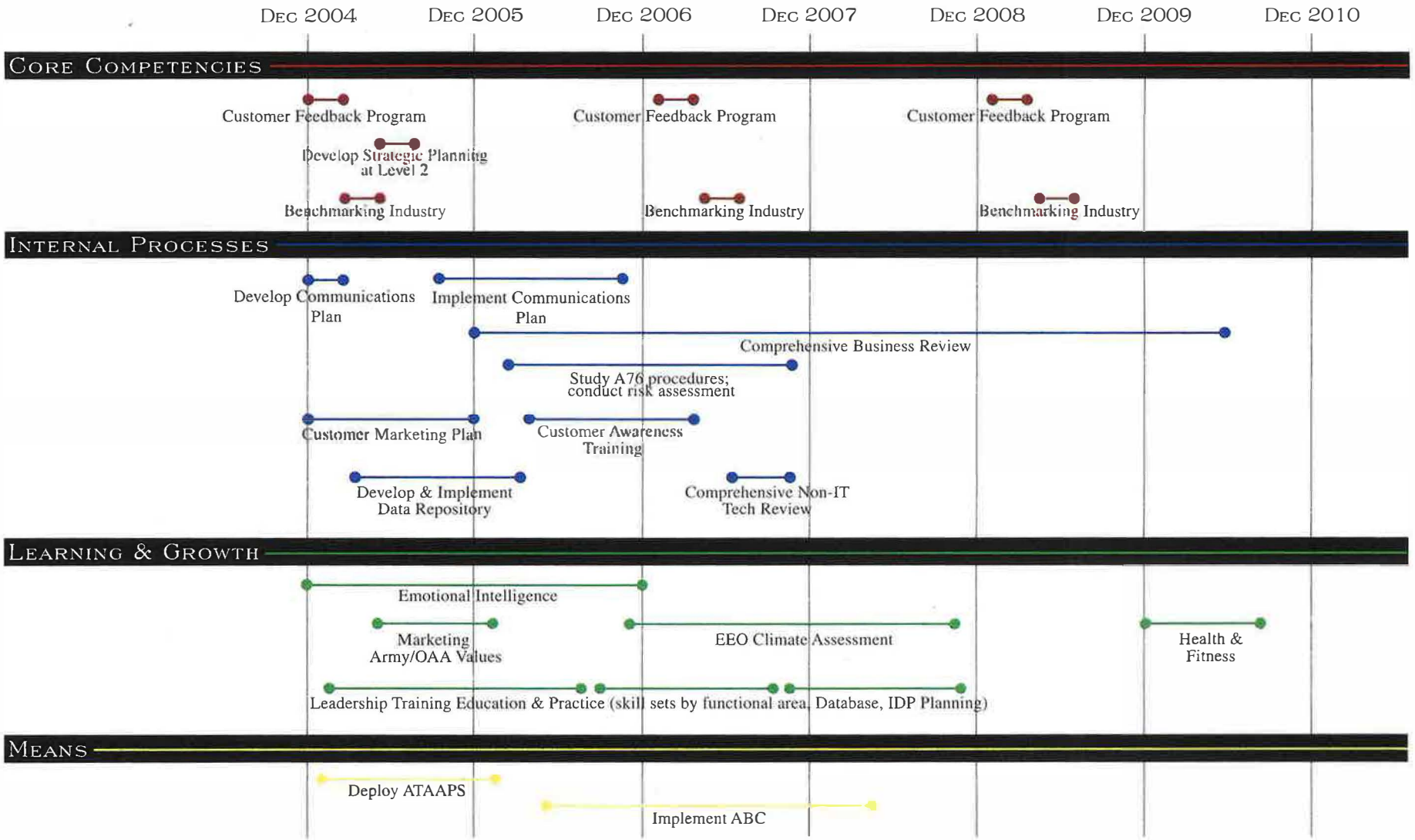
Mission

Vision: To be recognized as the best support provider today and the only clear choice for tomorrow

Mission: To provide a broad spectrum of product, support and services that enables a diverse customer base to successfully accomplish their mission

Core Competencies




Dec 2004
Dec 2005
Dec 2006
Dec 2007
Dec 2008
Dec 2009
Dec 2010
Core Competencies
Customer Feedback Program
Customer Feedback Program
Customer Feedback Program
Develop Strategic Planning at Level 2
Benchmarking Industry
Benchmarking Industry
Benchmarking Industry
Internal Processes
Develop Communications Plan
Implement Communications Plan
Comprehensive Business Review
Study A76 procedures; conduct risk assessment
Customer Marketing Plan
Customer Awareness Training
Develop & Implement Data Repository
Comprehensive Non-IT Tech Review
Learning & Growth
Emotional Intelligence
Marketing Army/OAA Values
EEO Climate Assessment
Health & Fitness
Leadership Training Education & Practice (skill sets by functional area, Database, IDP Planning)
Means
Deploy ATAAPS
Implement ABC

	Strategic Objective	Objective Description	Lead/ Support	Initial Measures	Initiatives
C1	**Provide Executive Services**	Title 10 responsibilities include maintaining custody of all records, books and papers of the Department of Army; Continuity of Operations; act on behalf of the Secretary of the Army on administrative matters; providing advice on management issues and administrative continuity within the Army during normal changes and serving as the primary point of contact for transition between Administrations.	ESOM	**C1** - Customer Satisfaction Index	-Customer Feedback Program -Benchmarking Industry
C2	**Provide Services and Operations Support**	OAA delivers products and services throughout the Army that include Army Publications and Visual Information. NCR-wide support includes Space and Building Management, Physical Security, and Logistics. Pentagon-specific support includes Morale, Welfare and Recreation activities.	SOA	**C2** - Customer Satisfaction Index	-Customer Feedback Program -Further develop Strategic Planning at level two using PSO -Benchmarking Industry
C3	**Provide Resources and Programs**	OAA manages the Army's third largest OMA major command, Operating Agency 22; provide resources to a myriad of functions beyond support to HQDA. Two-thirds of the programs support DA worldwide missions. Additional support includes Human Resources, Legal and Contracting services, EEO, Defense Post Office, Passport & Visa office and the Pentagon Library.	RPA	**C3** - Customer Satisfaction Index	-Customer Feedback Program -Further develop Strategic Planning at level two using PSO -Benchmarking Industry
C4	**Provide Information Technology and Communications**	OAA provides IT and communications services to DOD customers in the Pentagon, National Capital Area and worldwide; procures and maintains administrative and secure voice, video and data backbone, switching, and customer premise equipment; and provides information security, worldwide messaging, HQDA e-mail, desktop and records management services.	ITA	**C4** - Customer Satisfaction Index	-Customer Feedback Program -Further develop Strategic Planning at level two using PSO -Benchmarking Industry

	Strategic Objective	Objective Description	Lead/ Support	Measures	Initiatives
P1	**Improve Business Practices**	OAA processes are standardized, efficient and cost-effective in delivery of products and services to all customers. OAA processes must be user-friendly and easily understood by our workforce. Our competitive advantage is the continuous high quality of our products and services. We do the right thing right the first time. Continually and willingly reevaluate customer requirements and how we deliver those products and services. Using a seamless system concept, encourage and implement innovation. We foster an environment that promotes and rewards innovative thinking and risk-taking. We align our products and services with our customers' needs. Ensure processes are supported by measurable standards and are periodically reviewed and validated by best practices.	SPO /USAPA SPO /MWR	**P1a** – Customer Satisfaction Index **P1b**- Percent of process improvement proposals adopted **P1c** - Number of new ideas improving processes submitted for considerati on.	-Comprehensive business review of identified core processes - Study A76 procedures; conduct risk assessment
P2	**Improve Customer's Understanding of Our Products, Services and Capabilities**	Customers come first. We know our customers, establish good relationships, and ensure they are satisfied with our products and services. Furthermore, we anticipate their needs.	USAPA	**P2** - Percentage of time we initiate useful product or service solutions to meet customer's unstated requirements	-Customer Marketing Plan -Customer Awareness Training

	Strategic Objective	Objective Description	Lead/ Support	Measures	Initiatives
P3	**Leverage Technology to the Fullest Extent**	Our ability to compete in today's market depends on our ability to leverage technology. We constantly look for ways to improve our operational and business processes with technology. We harness our innovative energies and fully exploit our informal communication network to harvest ideas from all levels of the organization.	IMCEN / DCS	**P3a**- Percentage of existing technologies in use and reutilized to improve business practices. **P3b**- Percentage of deployment of knowledge management systems.	-Common OAA Data Repository -Comprehensive non-IT tech review

	Strategic Objective	Objective Description	Lead/ Support	Measures	Initiatives
P4	**Contracting Business Partners**	Our strategic success depends upon efficient and effective results, streamlined acquisition procedures and commercial buying practices necessary to fulfill customer mission requirements and stakeholder expectations.	DCC-W	**P4a-** Meet contract processing time standards using most efficient business buying practices **P4b-** Meet Small and Disadvantaged Business contracting objectives **P4c-** Percent market share	
P5	**Improve Communication**	Effective communication enables our customers, stakeholders and workforce to successfully accomplish their missions. Directorates across OAA can communicate and promote the services of other OAA directorates.	DTS-W / USAVIC	**P5a-** Percentage of customers satisfied according to select questions from OAA Climate Survey **P5b-** Percentage of implementation of Communication Plan	- Develop overarching OAA Communication Plan

	Strategic Objective	Objective Description	Lead/ Support	Measures	Initiatives
L1	**Enhance Well Being**	OAA maximizes policies and programs that improve the working environment and participates in efforts to facilitate a safe and quality work environment. We offer comparable compensation for work performed and reward individuals for their quality achievements. We promote continuous and professional learning and opportunities for employee personal and professional growth and development. We ensure that our leadership fosters a positive organizational climate that motivates, empowers, and instills pride in our employees to carry out successfully OAA goals. We promote Army values and work cohesively in support of The Army's mission.	HRMD /EEO	**L1 -** Percent OAA Score from select questions from the Climate Survey	-Emotional Intelligence -Health and Fitness -Marketing Values - EEO Climate Assessment
L2	**Improve Leadership**	OAA leaders are decisive, customer focused, and strategic minded and committed to supporting and developing the workforce. Our people are the prime contributors to our success.	PO /ITA AS HRMD	**L2 -** OAA employee feedback survey on leadership	- Leadership Training, Education and Practice

	Strategic Objective	Objective Description	Lead/ Support	Initial Measures	Initiatives
R1	**Secure Resources; People, Dollars, Time and Infrastructure**	Competitively secure appropriate funding levels for the OAA. Collaboratively allocate across all components against valid requirements in accordance with strategic planning processes.	RS-W	**R1 -** Percentage of dollars funded versus required	- Implement ABC - Deploy ATAAPS

Strategic Objective: C1– Provide Executive Services **Measure:** Customer Satisfaction Index (CSI) **Measurement Intent:** To ensure the ESOM meets or exceeds customer expectations and all administrative responsibilities are fulfilled on time, every time.	**Frequency of Update:** Quarterly **Units of Measure:** % satisfaction

Measurement Definition / Formula: X = % of satisfied customers/Y =% of customer responses received = Z % of customer satisfaction. Determined by DoD Interactive Customer Evaluation (ICE) system

Notes/Assumptions: Service Provider managers have tailored ICE cards based on products and services. ICE adequately regarded, identified and marketed	**Next Steps:** Ensure all relevant cards: contain appropriate questions; are identified by service and products in introductory paragraph. Work on connectivity between ICE and SRS
Measurement Information Is: _X_ Currently Available ___ Available With Minor Changes ___ Not Available at this time	**Data Elements and Sources:** DoD ICE Program (Joyce Mussey)

Source For and Approach to Setting Targets: First, use DOD set targets, then recompute using two years of data

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability: Immediate Target:
AA/DAA	Directors of ESOM	SPO	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	90	95
Minimum	65	65	70	80	85	90

Strategic Objective: C2 – Provide Services and Operations Support **Measure:** Customer Satisfaction Index (CSI) **Measurement Intent:** To ensure the SOA meets or exceeds customer expectations and all services and operations responsibilities are fulfilled on time, every time.	**Frequency of Update:** Quarterly **Units of Measure:** % satisfaction

Measurement Definition / Formula: X = % of satisfied customers/Y =% of customer responses received = Z % of customer satisfaction. Determined by DoD Interactive Customer Evaluation (ICE) system

Notes/Assumptions: Service Provider managers have tailored ICE cards based on products and services. ICE adequately regarded, identified and marketed	**Next Steps:** Implement BSC Level 2 cascade. Ensure all relevant cards: contain appropriate questions; are identified by service and products in introductory paragraph. Work on connectivity between ICE and SRS
Measurement Information Is: _X_ Currently Available ___ Available With Minor Changes ___ Not Available at this time	**Data Elements and Sources:** DoD ICE Program (Joyce Mussey)

Source For and Approach to Setting Targets: First use DOD set targets, then recompute using two years of data

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability: Immediate Target:
Deputy for SOA	Directors of SOA	SPO	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	90	95
Minimum	65	65	70	80	85	90

Strategic Objective: C3 – Provide Resource Management and Programs **Measure:** Customer Satisfaction Index (CSI) **Measurement Intent:** Strive to ensure that all resource and programs activities are providing the right product, the right service on time every time.	**Frequency of Update:** Quarterly **Units of Measure:** % customer satisfaction

Measurement Definition / Formula: X = % of satisfied customers/Y =% of customer responses received = Z % of customer satisfaction. Determined by DoD Interactive Customer Evaluation (ICE) system

Notes/Assumptions: Service Provider managers have tailored ICE cards based on products and services. ICE adequately regarded, identified and marketed	**Next Steps:** Implement BSC Level 2 cascade. Ensure all relevant cards: contain appropriate questions; are identified by service and products in introductory paragraph. Work on connectivity between ICE and SRS
Measurement Information Is: _X__ Currently Available ___ Available With Minor Changes ___Not Available at this time	**Data Elements and Sources:** DoD ICE Program (Joyce Mussey)

Source For and Approach to Setting Targets: First use DOD set targets, then recompute using two years of data

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability:Immediate Target:
Deputy for RPA	Directors of RPA	SPO	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	90	95
Minimum	65	65	70	80	85	90

Strategic Objective: C4 – Provide Information Technology **Measure:** Customer Satisfaction Index (CSI) **Measurement Intent:** Strive to ensure that all Information Technology activities are providing the right product, the right service on time every time.	**Frequency of Update:** Quarterly **Units of Measure:** % customer satisfaction

Measurement Definition / Formula: X = % of satisfied customers/Y =% of customer responses received = Z % of customer satisfaction. Determined by DoD Interactive Customer Evaluation (ICE) system

Notes/Assumptions: Service Provider managers have tailored ICE cards based on products and services. ICE adequately regarded, identified and marketed	**Next Steps:** Implement BSC Level 2 cascade. Ensure all relevant cards: contain appropriate questions; are identified by service and products in introductory paragraph. Work on connectivity between ICE and SRS
Measurement Information Is: _X_ Currently Available ___ Available With Minor Changes ___Not Available at this time	**Data Elements and Sources:** DoD ICE program (Joyce Mussey)

Source For and Approach to Setting Targets: First use DOD set targets, then recompute using two years of data

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability:Immediate Target:
Deputy for ITA	Directors of ITA	SPO	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	90	95
Minimum	65	65	70	80	85	90

Initiative: Customer Feedback Program

Need or Opportunity: To ensure that we are providing the right product, the right service, on time, every time

Scope: All OAA directorates

Description: Appoint PM and staff to identify our customer and stakeholder base. Coordinate with C1, C2 , C3, C4. Research, select, deploy, enforce and maintain a state-of-the-practice Customer Satisfaction Feedback Program. Enhance use of ICE for customers' use. Establish, conduct and analyze focus groups. Establish, conduct and analyze principal official's one-on-one environmental interviews.

Status: New ○ Existing ●
Risk: Low ○ Med ● High ○

FTE Hours: 2640
Cost: Unknown
Duration: 3 months

Associated Initiatives:

Allied Strategic Objectives:
C1, C2, C3, C4

Initiative: Develop Strategic Planning at Level 2 Using PSO

Need or Opportunity: SOA, RPA and ITA Level 2 Strategic Plans exist today. Work needs to be done to integrate and make operational those plans with Army Level 0 and OAA Level 1.

Scope: SOA, RPA and ITA

Description: Review Level 2 Strategic Plans and strategic maps. Align with Army Mission Map and OAA Strategic Plan. Figure PSO operational processes to coordinate and report Level 2 Strategic Objectives, Measures and Initiatives using Balanced Scorecard methods and procedures (ie. SRS Level 2) where applicable.

Status: New ● Existing ○
Risk: Low ● Med ○ High ○

FTE Hours: 2500
Cost: Unknown
Duration: 3 months
Associated Initiatives:

Allied Strategic Objectives
C2, C3, C4

Initiative: Functional Area Benchmarking with Industry

Need or Opportunity: To ensure that we are providing the right product, the right service, on time, every time

Scope: All OAA directorates

Description: Appoint PM and staff to coordinate with C1, C2 , C3, C4. Research, select, deploy a benchmarking program. Program will compare ourselves to industry standards for like functions. Program will leverage experience and lessons learned by similar ITA benchmarking efforts.

Status: New ● Existing ○

Risk: Low ○ Med ● High ○

FTE Hours: 2640

Cost: Unknown

Duration: 3 months

Associated Initiatives:

Allied Strategic Objectives:
C1, C2, C3, C4

Strategic Objective: Improve Business Practices **Measure: Recommended -** % of process improvement recommendations implemented **Measurement Intent**: Ensure processes are driven by customer requirements and respond to changing environment	**Frequency of Update:** Quarterly **Units of Measure:** % of recommended processes implemented

Measurement Definition / Formula:

Notes/Assumptions: OAA retains current mission; ID each core process by OAA ICE card within OAA	**Next Steps:** Review the 84 core processes Contact ICE proponent Develop measures
Measurement Information Is: ___ Currently Available ___ Available With Minor Changes _X_ Not Available at this time	**Data Elements and Sources:**

Source For and Approach to Setting Targets:

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability:
AA	Agency Heads and OAA Directors	REO	**Target:** 1 May 05

Assessment	2003 Actual	2004 Projected	2005 Projected	2006 Projected	2007 Projected	2008-2010 Projected
Maximum	0%	20%	30%	30%	30%	30%
Target	0%	15%	20%	20%	20%	20%
Minimum (BAU)	0%	0%	15%	15%	15%	15%

Initiative: Comprehensive business review of identified core processes **Need or Opportunity:** Analysis will highlight processes aligned with OAA mission and any disconnects **Scope:** Looks across three agencies and ESOM **Description:** SPO evaluates 20% of identified core processes per year. Recommends better, faster, cheaper process solutions resulting in improved customer and employee satisfaction. Develop and implement a feedback system that provides status of customer products and services requests.	Status: New ● Existing ○ Risk: Low ○ Med ● High ○ FTE Hours: Cost: TBD Duration: FY03 – FY09 Associated Initiatives: Allied Strategic Objective P3

Initiative: Study A76 procedures and conduct risk assessment **Need or Opportunity:** A76 studies are widespread in DoD. New procedures are in place. Need to understand the process; assess ourselves to see if we are vulnerable. **Scope:** OAA **Description:** ESOM and SPO review new procedures. Using information, we assess the benefits and risks of going through such a study.	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: Cost: TBD Duration: FY03 Associated Initiatives: Allied Strategic Objectives P2,P5, L1, L2

P2 - Improve Customer's Understanding of Our Products, Services & Capabilities

Measurement P2-A

Strategic Objective: Improve Understanding of our Products, Services & Capabilities **Measure:** OAA Organizational Assessment Survey; customer & market focus results **Measurement Intent:** To identify the extent to which management aligns OAA products and services with customer requirements.	**Frequency of Update:** Annual **Units of Measure:** %

Measurement Definition / Formula: Questions 1-10, 21, 22 on OAA Organizational Assessment Survey

Notes/Assumptions:	**Next Steps:**

Measurement Information Is:	**Data Elements and Sources:**
_X_ Currently Available ___ Available With Minor Changes ___ Not Available at this time	Total population of OAA civilian/military supervisors from existing databases

Source For and Approach to Setting Targets: OAA Organization Management/Executive Services

Target Setting Responsibility:	**Accountability for Meeting Target:**	**Tracking / Reporting Responsibility:**	**Measure Availability: Target:**
Administrative Assistant	Deputy Administrative Assistant	Director, Exec Services/Org Mgmt	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	85	85
Minimum (BAU)	65	65	65	65	65	65

Strategic Objective: Improve Understanding of Our Products, Services and Capabilities **Measure:** Number of reported executive committee items that anticipate the customer's requirements **Measurement Intent:** To establish a baseline and continuously monitor, reinforce and promote the need to innovate our product line from a customer perspective.	**Frequency of Update:** Quarterly **Units of Measure:** %

Measurement Definition / Formula: Number of reported executive committee items that anticipate the customer's requirements over total items reported Reduce cycle time? Measure Bic Initiatives? Ask the customer? Do they use it more? Visiting Customer? Add to the ICE card do you have clear understanding. Measure sales or revenue? Increase in market share? Core Process Improvement? (Indices)

Notes/Assumptions: Reported Executive Committee items bubble up the top efforts of the organization on a monthly basis. Items will be counted once even though reported over time. Successfully anticipating a need results in a pleased customer.	**Next Steps:** •Determine if report is correct vehicle. •Design and deploy reporting mechanism
Measurement Information Is: ___ Currently Available _X_ Available With Minor Changes ___ Not Available at this time	**Data Elements and Sources:** AEC Report

Source For and Approach to Setting Targets: OAA AEC consolidated report

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability: Target:
Administrative Assistant	Deputy Administrative Assistant	Director, Executive Services/Org Mgmt	

	2005 Projected	2006 Projected	2007 Projected	2008-2010 Projected
Maximum	15%	20%	30%	33%
Target	10%	10%	15%	20%
Minimum	3%	5%	10%	10%

Initiative 1: Develop OAA Customer Marketing Plan and deploy it
Need or Opportunity: A creative and energetic customer awareness training program will allow us to enhance product service and familiarity.
Scope: OAA
Description: Develop, implement, and market improving customer's understanding of our products, services, and capabilities. Identify changing requirements and service current customers. Increase awareness, support, and commitment to improving customers' understanding of our products, service, and capabilities using communications means such as policy, strategic planning, personnel standards, websites, newsletters, posters, data bases (response times to customer requests), organization charts, key roster lists, customer service POCs for each organization, town hall meetings, annual reports, book marks, mouse pads, special emphasis programs, e-mails, displays, interviews, briefings (give to incoming executives, workshops, etc.).

Status: New ● Existing ○

Risk: Low ○ Med ● High ○

FTE Hours:
Cost:
Duration:
Associated Initiatives: 1-3
Allied Strategic Objectives: Well Being (L1)

Initiative 2: Customer Awareness Training **Need or Opportunity:** A creative and energetic customer awareness training program will allow us to enhance product service and familiarity. **Scope:** OAA **Description:** Develop policy letter to show top management's commitment to improving customers' understanding of our products, services and capabilities (e.g., through communication, training (IDPs), and standards).Training would include customer service, briefings to internal/external customers, websites, personnel attending courses that would enhance their area of expertise, incoming personnel attending HQDA action officer course, and establish mandatory IDPs through policy. Incorporate improving customer's understanding of our products, services and capabilities within goals of performance standards and TAPES for supervisors to ensure IDPs are developed for employees to support objective. Increase awareness, support, and commitment to improving customers understanding of our products, services and capabilities using communications means.	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: To be determined Cost: To be determined Duration: Continuous Associated Initiatives: Allied Strategic Objectives: Well Being (L1)

Strategic Objective: P3 - Leveraging Technology To The Fullest Extent

Frequency of Update: Quarterly

Measure: % of OAA that has at least 75% of the technology required to achieve a competitive position

Measurement Intent: Strive to ensure that all OAA-supported systems operate at state-of-the-practice. Identify additional technology to enhance competitive position.

Unit of Measure: Self-reported % validated with SMS data

Measurement Definition / Formula: Self reported.

Notes/Assumptions:

- Data is collected through a self-reported survey distributed to all OAA
- Survey input is validated against electronically collected data
- Respondents are also asked, "What kind of advanced technologies would you like to use to improve your competitive position?"

Next Steps:

- Collect self-reported data to establish a baseline, validate with SMS data
- Leverage existing technology and fill in gaps as they are identified
- Long term success depends on the implementation of effective CM and LCM Programs and on the implementation of an HDQA data repository

Measurement Information Is:

_X_ Currently Available
___ Available With Minor Changes
___ Not Available at this time

Data Elements and Sources:

- Self report response to survey validated against electronically collected data (SMS & CA Unicenter)
- Total # of systems -- Agency db, SMS, HEN-CCC DB, Magic, Accreditation data, GAL, etc . . .

Source For and Approach to Setting Targets: Identifies the report, document, system or individual from which the info will be obtained

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability Target:
DOIM	Chief, RA Division	RAD	Now

Assessment	2004	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009-2010 Projected
Maximum	100%	100%	100%	100%	100%	100%
Target	1Qtr - 80% | 3Qtr - 79%	85%	85%	85%	85%	85%
Minimum (BAU)	65%	65%	65%	65%	65%	65%

Initiative: Continue the implementation of a common OAA Data Repository **Need or Opportunity:** Customer data currently exists in a wide array of repositories including the agency database, SMS, CA Unicenter, HEN-CCC DB, Magic, System Accreditation data, the GAL, and many more stovepipe systems . A creative, uniform and synergistic marketing plan will allow us to effectively present our goods and services to our customers. **Scope:** All OAA **Description:** – Embark on a program to collect this data into a single common data repository that can be queried and maintained by users. – Provide a flexible Web-based front-end and commercial-grade search engine that allows one to drill down into the data to explore relationships and display information in a useful manner.	Status: New ● Existing ○ Risk: Low○ Med○ High● FTE Hours: tbd (see note) Cost: TBD Duration: TBD Associated Initiatives: P5 - 1 and 2 Allied Strategic Objectives: P3 **Note** – the approach to be taken will be driven by the level of success we achieve with CA Unicenter

Initiative 3: Comprehensive technology review focusing on non-IT improvements **Need or Opportunity:** (To be supplied during Off-site breakout session) **Scope:** TBD **Description:** Other than the IT side, look at technology that improves our processes.	Status: New ● Existing ○ Risk: Low○ Med○ High● FTE Hours: tbd (see note) Cost: tbd Duration: tbd Associated Initiatives: tbd Allied Strategic Objectives: tbd **Note** – This initiative will be the subject of a breakout session during the Off-site

Strategic Objective: Contracting Business Partner

Measure: P6-a % Meet contract processing time STANDARDS using most efficient business buying practices.

Measurement Intent: To measure OAA/DCC-W performance in meeting Customer Service optimum acquisition cycle time requirements necessary to fulfill customer mission needs requiring commercial contractor supplies and services. OAA/DCC-W will maximize use of streamlined acquisition procedures and commercial buying practices to acquire the most technologically advanced supplies and services. Mission requirements include telecom equip & services; military health care, advertising, operational test & evaluation, technical engineering and support services; scientific research & studies efforts; information technology hardware/software/services; DOD purchase card program.

Frequency of Update: Quarterly

Units of Measure: cycle time

Measurement Definition / Formula:
Customer Service optimum Mission Support Cycle time Target Standard divided by Actual Cycle Time to award contract, purchase order, delivery order, administrative action (different types contracts/contract values) equals % met Customer Service Standards

Notes/Assumptions:

Next Steps: **1.** Determine current cycle time baseline. **2.** IR collection/tabulation program for a) optimum Cycle Time STANDARD Target; b) ACTUAL Cycle Time; c) PERCENT (%) OAA/DCC-W accomplishment meeting Customer Service Mission Needs. **3.** IR program yearly composite performance % all awards. **4.** Determine Customer Service STANDARDS **5.** Establish process to solicit optimum Customer Service Cycle time **6.** Design Survey forms. **7.** Enhance Customer access into OAA/DCC-W ICE

Measurement Information Is:
___ Currently Available
___ Available With Minor Changes
_X_ Not Available at this time

Data Elements and Sources: **1. PD2 data base**:1262 receipt/Desired Cycle Time; **2. DD350 data base/Contract files**: Award date; **3. Customer Service Standards**:To be established **4. Award Survey Forms 5. ICE**: Contracting questions (to be developed);

Source For and Approach to Setting Targets:

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability:
Deputy AA for R&P	DOC		To be determined **Target: 30 Sep 2004**

Assessment	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	90%	90%	90%	90%	90%	90%
Target	85%	85%	85%	85%	85%	85%
Minimum (BAU)	78%	78%	78%	78%	78%	78%

Strategic Objective: Contracting Business Partner

Measure: P6-b % **Meet Small, & Small Disadvantaged Businesses contracting objectives**

Measurement Intent: To attain OAA/DCC-W Small Business Performance Targets under the Small Business Program Improvement Plan to acquire the most technologically advanced supplies and services necessary to fulfill customer needs and mission requirements for telecomm equip & services; Military health care services; advertising services; operational test & evaluation services; technical engineering and support services; scientific research & studies efforts; information technology hardware/software/services; DOD purchase card program.

Frequency of Update:

Monthly

Units of Measure:

$

Measurement Definition / Formula:

% $ awarded under the Small Business Program Improvement Plan

Notes/Assumptions: Min Accept = 90% target

Program Goals: (Prime Contracts)	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**
Small Business		24.0	24.5	24.9	25.3	25.7
HUBZone		2.5	3.0	3.1	3.1	3.2
Small Disadvantaged		5.9	6.1	6.2	6.3	6.4
Women-Owned		7.0	7.8	8.8	9.8	10.6
Service-Disabled Veteran		3.0	3.0	3.0	3.0	3.0
HBCU/MI's organizations.		5.0	5.1	5.2	5.3	5.3

Next Steps:

Measurement Information Is:

_X_ Currently Available
___ Available With Minor Changes
____Not Available at this time

Data Elements and Sources: DD350 data base; PD2 data base; Contracting Directorate: Contracting Business Units 1-5. OAA/DCC-W SADBU

Source For and Approach to Setting Targets:

Target Setting Responsibility:	**Accountability for Meeting Target:**	**Tracking / Reporting Responsibility:**	**Measure Availability: Yes Target: 30 Sep 04**
Deputy AA for R&P	SADBU		

Assessment	2002 Achieved	2003 Achieved	2004 Projected	2005 Projected	2006 Projected	2007-2010 Projected
Maximum	**27.5**	**29.3**	28.0	24.9	25.3	25.7
Target			28.0	24.9	25.3	25.7
Minimum (BAU)			22.1	22.4	22.8	23.1

Strategic Objective: Improve Communications Measurement **Measure: Recommended -** % of customers satisfied based on OAA Climate Survey **Measurement Intent**: Perceived openness of communications	**Frequency of Update:** Yearly **Units of Measure:** Likert Scale

Measurement Definition / Formula: Total number of respondents who rated Agree or Strongly Aree to 11 communications-related questions on OAA Climate Survey / Total number of respondents to the communications questions

Notes/Assumptions: Climate Survey made available; Current OAA Climate Survey results used as place holder	**Next Steps:** Obtain OAA concurrence
Measurement Information Is: ___ Currently Available _X_ Available With Minor Changes ____Not Available at this time	**Data Elements and Sources:** OAA Climate Survey

Source For and Approach to Setting Targets:

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability:
Mr. Hudson	OAA Directors	REO/DTS-W	**Target:** 1 Oct 04

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	85	85
Minimum (BAU)	65	65	65	65	65	65

Initiative: Phase 1: Develop overarching OAA Communication Plan **Need or Opportunity:** Institutionalize the processes for information gathering and dissemination **Scope:** OAA overarching plan **Description:** Develop and implement across Administrative Assistant to Sec Army thru Executive Directors for RPA, SOA and ITA. Establish and utilize a formal mechanism/process for coordinating actions with the OAA.	Status: New ● Existing ○ Risk: Low ○ Med ○ High ● FTE Hours: 5 FTE Cost: $60K Contractor SMEs Duration: 3 Months Associated Initiatives: Web portal, etc. Allied Strategic Objectives: BSC

Initiative: Phase 2: Cascade and implement the overarching OAA Communication Plan to the directorate level **Need or Opportunity:** Continue to institutionalize the processes for information gathering and dissemination **Scope:** Directorate level OAA Communication Plan **Description:** Develop and implement across all OAA Directorates. Establish a standard recognized method for leaders to disseminate information throughout their organization.	Status: New ● Existing ○ Risk: Low ○ Med ○ High ● FTE Hours: 5 FTE Cost: $350-400K Contractor SMEs Duration: 9 Months Associated Initiatives: TBD Allied Strategic Objectives: BSC

Strategic Objective: L1 – Enhance Well Being Measurement **Measure:** Overall OAA Score from the OAA Climate Survey **Measurement Intent**: To establish a baseline and to assess the degree of well being of OAA staff members	**Frequency of Update:** Annual **Units of Measure:** % Satisfaction

Measurement Definition / Formula: • L1 – a(1): # of respondents at 4/5 likert scale of well being / # of total respondents

Notes/Assumptions: • O&M will administer survey to both civilian and military • Adequate # will take the survey to make the results significant • Focus groups will be held in conjunction with the survey • Survey will distinguish between supervisors and non-supervisors • OAA Leadership demonstrates Army/OAA values	**Next Steps:** Analyze Data Results; Identify further initiatives that will enhance Well Being
Measurement Information Is: _X_ Currently Available ___ Available With Minor Changes ___ Not Available at this time	**Data Elements and Sources:** • Initial well being baseline from survey

Source For and Approach to Setting Targets: OAA Climate Survey

Target Setting Responsibility:	Accountability for Meeting Target:	Tracking / Reporting Responsibility:	Measure Availability: 31 Mar 04 Target: 30 Sep 04
Administrative Assistant	Agency Heads for RPA, SOA and ITA	SPO	

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	85	85
Minimum (BAU)	65	65	65	65	65	65

Initiative: Emotional Intelligence **Scope:** All OAA employees **Description:** Benchmark, adapt and deploy a series of top down employee management interpersonal initiatives, training and sets of personal competencies aimed at improving customer satisfaction.	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: 2 Staff Years Cost: Duration: FY03 – FY08 Associated Initiatives: Allied Strategic Objectives

Initiative: Health and Fitness **Scope:** All OAA employees **Description:** Benchmark, encourage existing programs, adapt and deploy a series of top down employee voluntary health and fitness initiatives, training and sets of personal competencies aimed at improving over all employee well being.	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: 9 months Cost: Duration: FY03 – FY08 Associated Initiatives: Allied Strategic Objectives

Initiative: Marketing Army/OAA Values **Need or Opportunity:** Demonstrate OAA Support of Army/OAA Values and commitment to maintaining high standards **Scope:** Widest dissemination of support for "Values" **Description:** Identify committee to brainstorm ideas and complete objectives, such as posters, buttons, pins, news articles, information booklets, training and information sharing.	Status: New ○ Existing ● Risk: Low ● Med ● High ○ FTE Hours: 9 months Cost: TBD Duration: FY03 –FY08 Associated Initiatives: All promoting Values Allied Strategic Objectives P2,P5, L1, L2

Initiative: Climate assessment/one-on-one interviews for each Directorate **Need or Opportunity:** Gain insight into leadership, perceptions, cohesion, morale, and human relations environment **Scope:** All OAA Directorates **Description:** EEO office conducts interviews with all supervisors and a random sample of employees. Results of survey are analyzed and incorporated into a report. The agency director is briefed on the results with recommendations for improvement.	Status: New ○ Existing ● Risk: Low ● Med ○ High ○ FTE Hours: Cost: TBD Duration: FY03 – FY08 Associated Initiatives:All promoting Values Allied Strategic Objectives P2,P5, P7, L1, L3

Strategic Objective: Develop Highly Proficient OAA Leaders **Measure:** OAA Workforce Satisfaction Index **Measurement Intent:** To ensure the OAA leadership is strategic minded and committed to developing a workforce that is equipped and empowered to achieve success. Increased Satisfaction through demonstrating improved OAA Leadership	**Frequency of Update** Semi-Annually **Units of Measure** % Increased Satisfaction

Measurement Definition / Formula: -X = # of employee satisfaction responses received divided by Y – total number of responses Equals Z- number of customer satisfaction

Notes/Assumptions Army-wide assumption we don't have the right people/number in right jobs. Supervisors fail to provide career counseling. Supervisors fail to link performance/training to strategic plans.

Next Steps: Provide OAA Leaders primary results from Army survey Conduct OAA Needs Assessment. Train OAA Leaders on Effective IDP's, Develop IDP's for OAA Leaders. Develop IDP's for OAA employees. Assess improved leadership

Measurement Information Is:
- X Currently Available
- ___ Available With Minor Changes
- ___ Not Available at this time

Data Elements and Sources:
Employee feedback results **(Army wide survey—with HQDA/OAA pulls from Army report.)**
Employees/Supervisors OAA WorKforce Survey

Source For and Approach to Setting Targets: Workforce Index for OAA leaders/employees.

Target Setting Responsibility: DAA	**Accountability for Meeting Target:** SAAA-EX	**Tracking / Reporting Responsibility:** SAAA-EX	**Measure Availability: Target:** 3rd QTR

Assessment (%)	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Maximum	100	100	100	100	100	100
Target	85	85	85	85	85	85
Minimum (BAU)	65	65	65	65	65	65

Initiative: Leadership Training Education and Practice: Identify OAA skill sets by functional area **Need or Opportunity:** Identify OAA training needs to ensure we are training employees for current and future mission requirements **Scope:** All skill sets within OAA for both military & civilians **Description:** Use existing Army/OPM requirements, ACTEDS Plans for identification of skill sets by functional area; consider OAA current and changing mission requirements and consider variety of Army, OPM, MSPB, GAO studies. Coordinate P-2, P-4, & P-5	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: 2000 Cost: 7,500 Duration: 6 months Associated Initiatives: Allied Strategic Objectives

Initiative: Leadership Training Education and Practice: Leadership Training Education and Practice: Create database of skill set identified **Need or Opportunity:** To measure those trained against OAA mission requirements **Scope:** For all OAA skill sets (military and civilian) **Description:** Software package easiest to use that allows updates, sorting and tracking by date and skill sets. Coordinate P-2, P-4, & P-5	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: 500 Cost: 5,000 Duration: I Month Associated Initiatives: Allied Strategic Objectives

Initiative: Leadership Training Education and Practice: Train OAA Leaders on effective IDP planning & implementation **Need or Opportunity:** Ensure OAA develops workforce **Scope:** Training for all OAA Leaders, IDP's for all OAA workforce (starting with Mgrs) **Description:** IDP training will encompass assessment of current strengths, weaknesses of each OAA staff member, review of required training, identification of recommended training IAW existing regulations, skill sets and OAA strategic plan as well as employees goals. All IDP's will include self-development/professional development aspects.	Status: New ● Existing ○ Risk: Low ● Med ○ High ○ FTE Hours: 500 Cost: Duration: Associated Initiatives: Allied Strategic Objectives

Strategic Objective: Secure Resources; People, Dollars, Time and Infrastructure **Measure:** % of Dollars Funded Versus Required **Measurement Intent**: Provide OAA leadership insight on the availability of funding to accomplish OAA missions.	**Frequency of Update:** Quarterly POM Lock / Funding Ltr / FY End **Units of Measure:** Percent

Measurement Definition / Formula: Programmed funding divided by required funding.

Notes/Assumptions: Assumes dollar requirements are valid, complete and correct. Current level of OA22 funding Vs validated Requirements is the BAU. Initial measure considers dollars only. Must live within DoD PBES Measure Internal OAA or External OA22?	**Next Steps:** Implement ABC and ATAAPS management tools for cost analysis / validation to validate budget requests.
Measurement Information Is: _X_ Currently Available ___ Available With Minor Changes ___ Not Available at this time	**Data Elements and Sources:** OAA Budget Data (R&P),

Source For and Approach to Setting Targets:

Target Setting Responsibility: AA	**Accountability for Meeting Target:** OAA Agency Heads	**Tracking / Reporting Responsibility:** Program Support Offices / RS-W/ ESOM	**Measure Availability: Now** **Target:**

Assessment	2004 Projected	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected
Maximum	80%	80%	85%	85%	85%	85%
Target	70%	70%	70%	75%	80%	80%
Minimum (BAU)	60%	60%	65%	70%	70%	70%

Initiative: Implement Activity Based Costing within the OAA **Need or Opportunity:** Comply with Clinger-Cohen Act requirements **Scope:** OAA-managed missions **Description:** Develop ABC models for OAA services. Each OAA organization would identify it's activities, link activities to outputs, and map resource requirements to activities and outputs. May be able to partner with IMA? ITA has an implementation plan has resourced internally (contractor and civ/mil)	Status: New ● Existing ○ Risk: Low ○ Med ○ High ● FTE Hours: 4160 Cost: $100K Duration: Mgt Decision Associated Initiatives: "Resources" Process Allied Strategic Objectives:

Initiative: Implement the Automated Time, Attendance and Production System (ATAAPS) **Need or Opportunity:** Account for OAA man-hours by task/activity/output **Scope:** All OAA organizations, including military, civilians and contractors **Description:** ATTAPS is a DFAS standard system which automates Time and Attendance input to the civilian payroll system and provides a tool to track hours worked against activities/tasks. This system is very complementary to ABC efforts.	Status: New ● Existing ○ Risk: Low ○ Med ● High ○ FTE Hours: 6240 Cost: TBD Duration: Permanent Associated Initiatives: ABC, "Resources" Process Allied Strategic Objectives

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