

Military Pay Operations Key Indicators



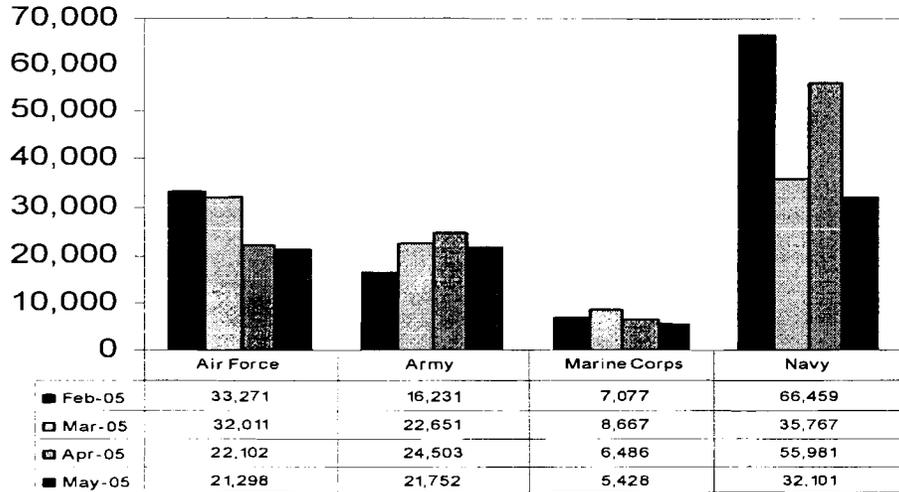
Defense Finance and Accounting Service

May 2005

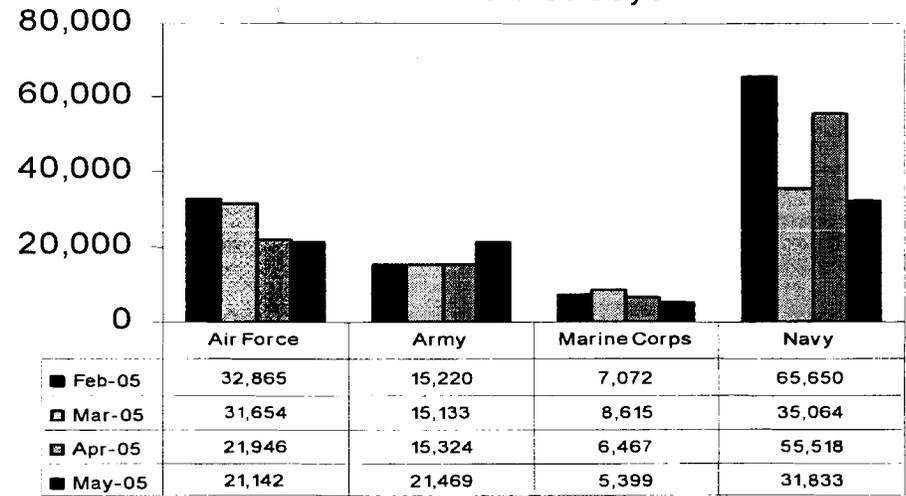
Active Duty Cases Resolved in 30 Days PMI: 202



Total Number of Cases

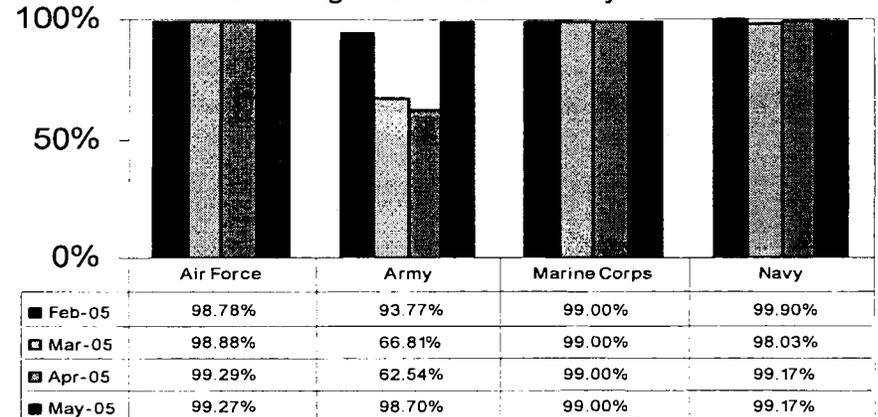


Cases Resolved in 30 Days



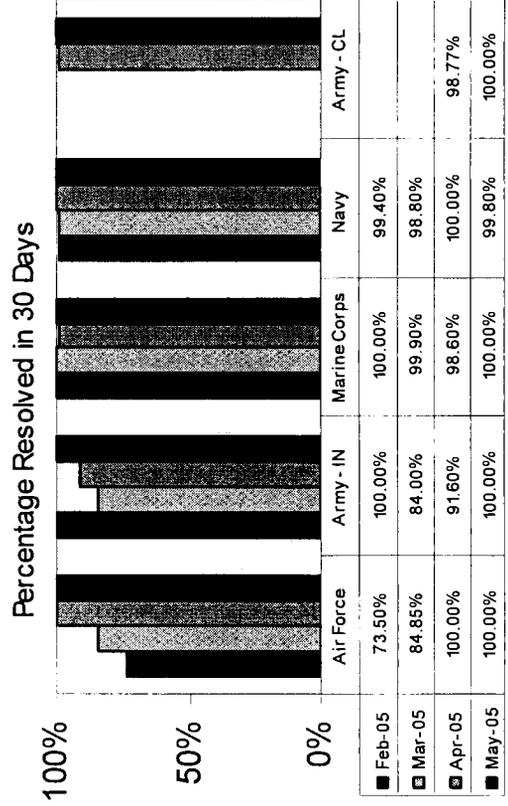
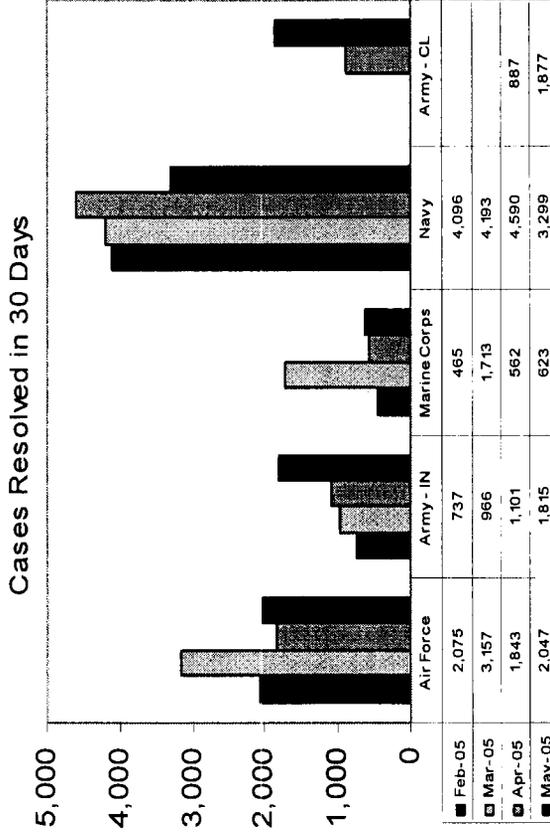
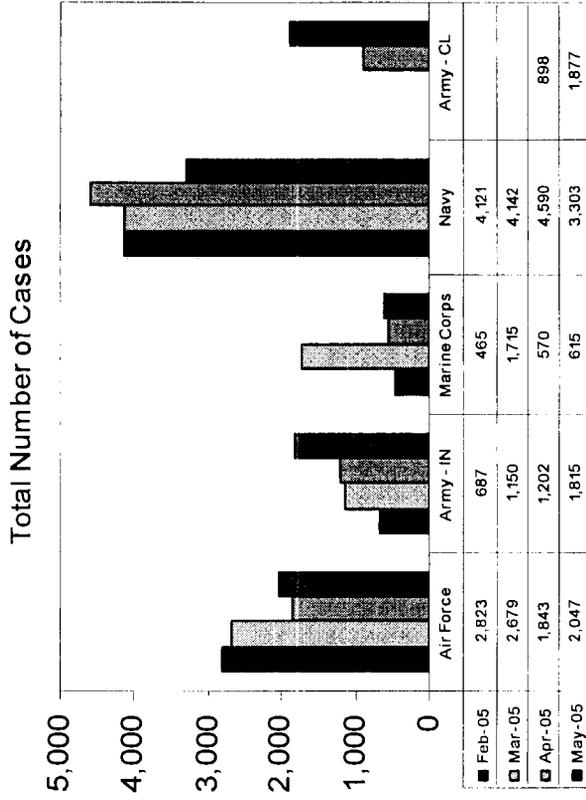
PMI Status: **GREEN**
Green Range: 98.00% -100%

Percentage Resolved in 30 Days



Reserve Cases Resolved in 30 Days

PMI: 202



Army Reserve and Guard processing is being consolidated at the Cleveland Center, As the consolidation proceeds data may be reported by both sites until all work has been moved.

FY 2005 PLANS AND STRATEGY BALANCED SCORECARD

Perspective	Corp BSC #	P&S BSC #	Objective	P & S Measure	Target	May Rating
Customer	1 (BSC 613)	1	Improve Customer/Client Satisfaction	Customer Satisfaction with P & S Products & Services	Exceed previous customer ratings	 Green
Customer		2	Satisfy Key Stakeholder Requirements	Implement an automated FMFIA program to manage correction of material weaknesses	Milestones met Green: ≥80% Yellow: ≥65<80% Red: <65%	 Green
Customer		3	Satisfy Key Stakeholder Requirements	Satisfy BRAC program data requirements by meeting BRAC data reequest deadlines	Milestones met Green: ≥95% Yellow: ≥90<95% Red: <90%	 Green
Customer	2 (BSC 641)	4	Satisfy Key Stakeholder Requirements	Develop an automated capability for metrics management	Milestones met Green: ≥80% Yellow: ≥65<80% Red: <65%	transferred to BI
Customer		5	Satisfy Key Stakeholder Requirements	Develop corporate Risk Management program and track implementation	Milestones met Green: ≥80% Yellow: ≥65<80% Red: <65%	 Green
Customer	3 (BSC 595)	6	Satisfy Key Stakeholder Requirements	PMA: Competitive Sourcing Measure progress against A-76 study milestones	Milestones met Green: ≥95% Yellow: ≥90<95% Red: <90%	Not Rated (pending OSD approval)
Financial	(BSC pend)	7	Manage DFAS Costs	Evaluate monthly BSC WG meetings using ICE	Milestones met Green: ≥95% Yellow: ≥90<95% Red: <90%	TBD
Financial	6 (BSC 622)	8	Manage DFAS costs	Measure Work Year and SSS execution to spending plan	Wys SSS Green: ≤0% ≤5% Yellow: ≤2% ≤10% Red: ≥2% ≥10%	 Green
Internal	(BSC 639)	9	Deliver Competitive Services	Close benchmark and service gaps	Milestones met Green: ≥75% Yellow: ≥50≤75% Red: <50%	 Green
Internal		10	Develop a Quality Focused Culture	Train one Green Belt for two Kaizen projects	Green: on schedule Yellow: < 1 month behind Red: > 1 month behind	 Green
Growth & Learning	(BSC 515)	11	Enhance employee competence	Four additional certifications, one per quarter, for total of 6	Green: 90% of target Yellow: ≥75%<90% Red: <75%	 Green
Growth & Learning	(BSC 548)	12	Enhance employee competence	Two additional employees with degrees, for a total of 16.	Green: 90% of target Yellow: ≥75%<90% Red: <75%	 Green
Growth & Learning	(BSC 513)	13	Enhance employee competence	One developmental assignment per quarter	Green: 90% of target Yellow: ≥75%<90% Red: <75%	 Green
Growth & Learning	(BSC 614)	14	Increase employee satisfaction	Improvements reflected on ICE results	ESI CAI Green: 60.7% 55.3% Yellow: 57.7% 52.3% Red: <57.7% <52.3%	 Green

People Performance BSC for FY-05

P & P BSC#	Frequency	PMI #	Objective	Measure	FY05 Target	May 2005
CUSTOMER PERSPECTIVE						
1	M	613	Improve Customer/Client Satisfaction	Customer Satisfaction with DFAS Experience	Green = $\geq 75\%$ Yellow = $< 65\%$ and $\geq 75\%$ Red = $< 65\%$	 Green
FINANCIAL PERSPECTIVE						
2	M	293	Manage Costs	Budget Execution to Spend Plan	Green = $\geq -5\%$ and $\leq 5\%$ Yellow = $> 5\%$ and $\leq 10\%$ or $< -5\%$ and $\geq -10\%$ Red = $> 10\%$ or $< -10\%$	 Green
INTERNAL PERSPECTIVE						
3	M	617	Develop a Quality Focused Culture	Status of Agency Lean6 Projects Number that are Green, Yellow, or Red - <i>Note: each BL reports detailed status of their Lean6 Project monthly</i>	Green = Project on or ahead of schedule Yellow = Project < 30 days behind schedule Red = Project ≥ 30 days behind schedule. <i>Seperate Summary Update (Clark)</i>	 Not Rated
GROWTH AND LEARNING PERSPECTIVE						
4	Q	xxx	Human Capital - People & Performance	Performance Plans Linked to Agency Mission (PMA: Human Capital)	Green = $> 60\%$ Red = $\leq 60\%$	 Green
5	Q	xxx		Succession Planning (PMA: Human Capital) =	Green = $\geq 90\%$ of stated goals Yellow = $\geq 80\%$ and $< 90\%$ Red = $< 80\%$	 Green
6	Q	216	Invest in our People	% of Payroll Spent on Training	Green - Above 3% Yellow - Between 2% and 3% Red - Below 2%	 Green
7	M	515	Professional Certifications & Licenses	# of People with an Agency approved & relevant Certification	90% of Target	 Green
8	M	582	Enhance Employee Competence	% Registered in Mentoring Program	Green - 10% Yellow - between 7 & 10 Red - Less than 7%	 Green
9	M	548	Enhance the Ability to Retain and Recruit DFAS Talent	# with Degrees (Bachelors, Masters, Doctorate)	90% of Target	 Green
10	M	614	Increase Employee Satisfaction	Employee Satisfaction	Track Variances - Employee satisfaction Plus or Minus -5% from month to month.	 Not Rated

Note: Human Capital, NSPS, & EO tracked on Dashboard

Corporate Resources Balanced Scorecard

April 2005

CR BSC#	Frequency	PMI #	Objective	Measure	FY05 Target	APR 2005
CUSTOMER PERSPECTIVE						
1	M	613	Improve Customer/Client Satisfaction	Customer Satisfaction with DFAS Experience	Green = $\geq 75\%$ Yellow = < 75 and $\geq 65\%$ Red = $< 65\%$	 Green
FINANCIAL PERSPECTIVE						
2	M	642	Manage DFAS Cost	Report full cost in FY 05 Budget (Component of PMA: Budget & Performance Integration - Corp BSC)	Green = $\geq 90\%$ of stated goals Yellow = $\geq 80\%$ and $< 90\%$ Red = $< 80\%$	 Green
3	M	642		Identify Marginal Cost (Component of PMA: Budget & Performance Integration - Corp BSC)	Green = $\geq 90\%$ of stated goals Yellow = $\geq 80\%$ and $< 90\%$ Red = $< 80\%$	 Green
4	M	291		Workyear Execution (Component of Corporate BSC 622 - Financial Performance Index - Corp BSC)	Green = $> 0\%$ Variance Yellow = $\leq 0\%$ and $\geq -2\%$ Variance Red = $< -2\%$ Variance	 Green
5	M	293		Budget Execution to Spend Plan (Component of Corporate BSC 622 - Financial Performance Index Corp BSC)	Green = $\geq -5\%$ and $\leq 5\%$ Yellow = $> 5\%$ and $\leq 10\%$ or $< -5\%$ and $\geq -10\%$ Red = $> 10\%$ or $< -10\%$	 Green
INTERNAL PERSPECTIVE						
6	M	617	Develop a Quality Focused Culture	Lean6/FMIP	Green = Project on or ahead of schedule Yellow = Project < 30 days behind schedule Red = Project ≥ 30 days behind schedule	 Green
GROWTH AND LEARNING PERSPECTIVE						
7	Q	629	Strategically Manage Human Capital	Performance Plans Linked to Agency Mission (PMA: Human Capital)	Green = $> 60\%$ Red = $\leq 60\%$	 Green
8	Q	629		Succession Planning (PMA: Human Capital)	Green = $\geq 90\%$ of stated goals Yellow = $\geq 80\%$ and $< 90\%$ Red = $< 80\%$	 Green
9	M	614	Increase Employee Satisfaction	Employee Satisfaction	Employee satisfaction should not fluctuate more than -5% from month to month.	Monitor Only (Not Rated)