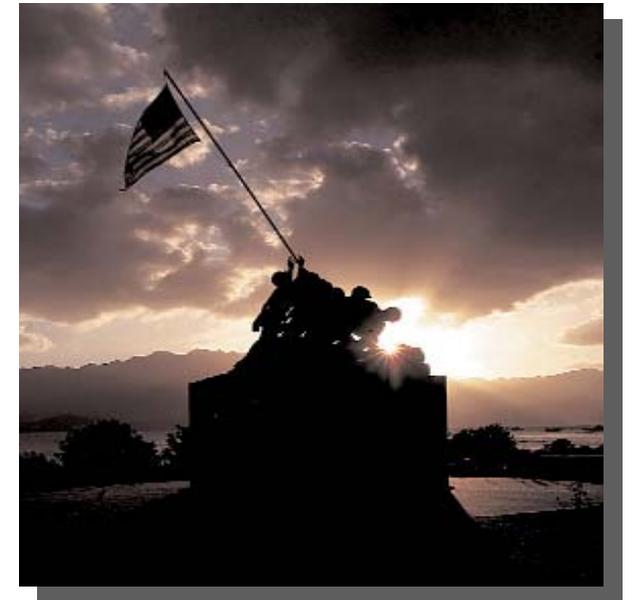




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UNITED STATES MARINE CORPS  
MARINE CORPS BASE  
QUANTICO, VIRGINIA 22134-5001

IN REPLY REFER TO:  
5400  
B 09

From: Base Commander

Subj: STRATEGIC PLAN 2004

1. Marine Corps Base (MCB) Quantico has made tremendous progress over the last few years, from the housing Public Private Venture (PPV) that will provide modern new homes and community infrastructure for our Marines, Sailors and their families, to an in-house A-76 Commercial Activities Study win that achieved \$6.2 million in annual savings for Marine Corps reinvestment and an additional \$4.0 million for Base realignment. The resulting structure reduced labor costs by 50% and returned over 100 Marines to the operating forces at a critical time in our National Defense. The MCB Quantico staff led the planning and execution of the Marine Corps National Capital Region Command (MCNCRC), regional consolidation of Motor Transport, Disbursing, Combat Visual Information Center and other support functions. Other initiatives include conversion from an antiquated steam to gas boiler system, and brass recycling, that will save money and improve efficiency. All these improvements have occurred while maintaining outstanding support to Base functions as well as high profile events like the Marine Corps Marathon, Modern Day Marine and the Marine Corps Exposition.

2. Yet, much work remains to be done. Recognizing the need to lay out a road map for the future, the Base staff met in two off sites last summer to develop this Strategic Plan. You modified the Base mission, developed the Base vision, and established the first priority goals, objectives and performance measures. In short, you have developed a plan that establishes where we want to go and the steps to get us there.

3. This Strategic Plan is designed to promote continuous improvement at MCB Quantico. It is a working document. The mission and vision are beacons that guide your daily activities and decisions. The goals and objectives establish the intermediate steps. As each goal or objective is achieved, we move further down the road toward achieving the vision. The performance measures are established to set the standard high, and allow us to access our progress.

4. At least quarterly, I will review the status of our progress on this plan and evaluate our success in achieving the goals, objectives and performance measures. At least annually, I intend to reassess the Strategic Plan. I will provide rudder guidance. Goals and objectives that have been achieved will be replaced with new goals and objectives. Where necessary, priorities and assets will be redirected to provide reinforcing fires to achieve our goals. In this way, the Strategic Plan will become a living, changing document and remain relevant to the future of MCB Quantico.

5. This Strategic Plan lays out the road map for the future. I expect each of you to align your priorities with the mission and vision and direct your efforts to accomplishing its goals and objectives.

J. M. LOWE

**Performance Measures.** Indicators of work performed and the results achieved in an activity, process, or organizational unit. Performance measures are both financial and non-financial. Performance measures enable periodic comparisons and benchmarking.

**Performance Work Statement (PWS).** A PWS is a statement of the technical, functional and performance characteristics of the work to be performed in a contract. It identifies essential functions to be performed, determines performance factors, including the location of the work, the units of work, the quantity of work and the quality and timeliness of the work units. It serves as the scope of work and is the basis for all costs on the Cost Comparison Form used in an A-76 competition.

**Process.** A series of time-based activities that are linked to complete a specific output.

**Privatization.** The process of changing a public entity or enterprise to private control and ownership. It includes a determination as to whether a support service should be obtained through public or private resources. The Government retains full responsibility and control over the delivery of those services.

**Regionalization.** The consolidation/realignment of functions/positions either geographically or organizationally streamlined to achieve savings through the elimination of duplicative functions and/or positions. Regionalization brings together the separate service providers in a geographic region to establish a single service provider. The goal of regionalization is to reduce costs through the elimination of unnecessary management layers, duplicative overhead and redundant functions. Regionalization also facilitates better utilization of the workforce, development of most efficient organizations, opportunities to outsource across an entire region, standardization of process regional planning and prioritization.

**Resources.** Economic elements applied or used in the performance of activities or to directly support cost objects. They include people, materials, supplies, equipment, technologies, and facilities.

**Scorekeeping.** The tracking of savings realized in the pursuit of Installation Reform.

**Strategic Plan.** The strategic plan is the primary tool used by senior management to establish direction, alignment and measurements. The USMC strategic plan provides a single source for installation vision, mission, key processes strategic goals, and measurements of success. The installation strategic plans provide similar guidance, based on the USMC strategic plan, that helps align the various processes and activities on each base.

**Strategic Sourcing.** A disciplined, systematic and continuous balancing of business values and operating economies. It is a strategic approach to efficiency that is built on competition and benchmarking against best practices. Strategic sourcing recognizes the criticality and value of different functions to the business enterprise. It identifies candidates for competition, regionalization/consolidation, reengineering, or elimination/privatization balancing operating economies against the impacts associated with changing the mode of performance.

**Vision 2020.** A long range vision for USMC installations that will be developed simultaneously with single USMC strategic plan (which focuses on the mid range prior to 2020).

**Campaign Plans.** Documents published by functional sponsors at HQMC to provide high-level overview of missions and direction of USMC. Will be incorporated, where appropriate, into the single USMC installation strategic plan.

**Cost Baseline.** The current installation resource and spending profile. This baseline will be used in the scorekeeping process to determine savings.

**Commercial Activity or Function.** A product or service, accomplished by a Federal executive agency, which could be obtained from a commercial source. A commercial activity or function is not an inherently governmental function.

**Competitive Sourcing.** Competing the cost of in-house government performance versus performance by the commercial sector using the procedures in OMB Circular A- 76.

**Inherently Governmental.** A function or activity so intimately related to the public interest as to mandate performance by Federal employees. Inherently governmental functions include those activities that require either the exercise of discretion in applying Government authority or the making of value judgments in making decisions for the Government. Appendix 5 of the Revised Supplement to OMB Circular A- 76 provides detailed guidance on the kinds of activities that meet the criteria of inherently governmental activities.

**Installation Reform.** That component of the Marine Corps' Revolution in Business Affairs focused on reforming business practices across Marine Corps installations.

**Marine Corps Business Excellence (MCBE).** The Business Management Office for Headquarters Marine Corps. Organized in part from current LR staff. The MCBE mission is to facilitate, advocate and enable effective cost and performance management throughout the USMC. MCBE responsibilities include performing the following tasks:

- Analyzing, tracking, measuring and comparing USMC progress in implementing and sustaining Activity Based Costing, Management and Budgeting
- Conducting cost/performance analysis
- Tracking, reporting and disseminating meaningful information and results
- Acquiring and leveraging information and knowledge about cost and performance management
- Coordinating and/or conducting cost and performance education and training
- Facilitating collaborative learning, sharing and understanding about best practices and cost/performance management.

**Modernization Wedge.** The \$370 million that has been realigned from installation budgets into modernization accounts, to procure equipment that our Marines will need to win 21 st century battles. A share of the wedge has been allocated to each base and to IT regionalization/competition.

**Most Efficient Organization (MEO).** The MEO refers to the government's in-house organization to perform a commercial activity in an A-76 competition. It may include a mix of Federal employees and contract support. It is the basis for all Government costs entered on the Cost Comparison Form. The MEO is the product of the Management Plan and is based upon the Performance Work Statement (PWS).

**OMB Circular A- 76.** Document establishing Federal policy regarding the performance of commercial activity studies. It lays out a process developed by the Office of Management and Budget that enables Federal agencies to conduct fair and open competitions between in-house personnel and commercial sources for the performance of commercial functions. The 1996 supplement to the Circular sets forth specific procedures for determining whether it would be more cost effective and efficient to perform commercial functions with in-house government facilities and personnel or through contracting with commercial sources.

## Executive Summary: Marine Corps Base Quantico

Since its establishment in 1917, Marine Corps Base (MCB) Quantico, VA, has been on the front line of innovation, and has been the initial training ground for thousands of Marines. Whether it was training Marines to enter World War I; refining new amphibious tactics prior to World War II; developing new helicopter tactics during the Korean and Viet Nam conflicts; or leading the way in urban tactics into the new century, MCB Quantico – the "Crossroads of the Marine Corps" – has provided invaluable service to the Nation's military might.

Situated 35 miles south of Washington, DC, along the Potomac River, MCB Quantico covers 60,000 square acres and employs approximately 13,000 civilian and military personnel. With an annual operating budget of \$132 million, MCB Quantico provides an economic impact of \$298 million to the surrounding communities. West of Interstate 95 there are 54,000 acres of range and training area that can accommodate all weapons normally found in an infantry battalion, plus heavy artillery and aviation ordnance.



MCB Quantico serves as the focal point for Professional Military Education (PME) within the Marine Corps. The Marine Corps University provides an academic platform to shape and hone leaders at every milestone throughout their military careers. Marine officers begin their careers at the Officer Candidate School and The Basic School, and continue their PME at the Amphibious Warfare School, Command and Staff College, and the Marine Corps War College. Enlisted Marines receive leadership training at the University's Staff Non-Commissioned Officer Academy.

The Expeditionary Force Development Center of the Marine Corps Combat Development Command, coordinates the development of war-fighting concepts, doctrine, training, personnel, structure, and equipment that will ensure that the Marine Corps is ready for future challenges.

Another important aspect of MCB Quantico involves our relationship with our tenant organizations. Not only do we support the Marine Corps Systems Command, the Marine Security Guard Battalion, Helicopter Squadron One (HMX-1) , Naval Medical Clinic, and HQMC Manpower and Reserve Affairs Department, we also host the Federal Bureau of Investigation (FBI) Academy and Laboratory, and the Drug Enforcement Administration (DEA) training facilities.

MCB Quantico programs are intended to contribute to the welfare and cultural enrichment of all our Marines, and our neighbors in surrounding communities, by providing an environment with social, civic, and professional opportunities. We understand and take seriously our dual role of contributing to the National Defense of our great country, and service to our community as good neighbors.

## Mission Statement

*"To optimize readiness by providing operational and training support, infrastructure, and community services that are responsive to Marine Corps Base, MCCDC and tenant requirements, and the needs of our military members, families, and civilians within a safe and secure environment."*



## Glossary

**A- 76 Competitions.** Competitions between the Government and the private sector performed per the guidelines of OMB Circular A- 76 (see below.)

**Activity.** Work performed by people, equipment, technologies or facilities. Activities are usually described by the "action-verb-adjective-noun" grammar convention. Activities may occur in a linked sequence and activity to activity assignments may exist.

**Activity Based Budgeting (ABB).** An approach to budgeting where an organization uses an understanding of its activities and driver relationships to quantitatively estimate workload and resource requirements as part of an ongoing business plan. Budgets show the types, numbers of and cost of resources that activities are expected to consume, based on forecasted workloads. The budget is part of an organization's activity-based planning process and can be used in evaluating its success in setting and pursuing strategic goals.

**Activity Based Costing (ABC).** A methodology that measures the cost and performance of cost objects, activities and resources. Cost objects consume activities and activities consume resources. Resource costs are assigned to activities based on their use of those resources, and activity costs are reassigned to cost objects (outputs) based on the cost object's proportional use of those activities. Activity-based costing incorporates causal relationships between cost objects and activities and between activities and resources.

**Activity Based Management (ABM).** A discipline focusing on the management of activities within business processes as the route to continuously improve both the value received by the customers and the profit earned in providing that value. ABM uses activity-based cost information and performance measurements to influence management action.

**Balanced Scorecard.** Measuring performance through a variety of key, linked measures that include innovation, growth and learning, internal processes, customer satisfaction, cost, and mission requirements.

**Best Practices and Benchmarking.** A methodology that identifies the measurement of performance by which other similar items will be judged. This methodology is used to establish performance standards and to aid in identifying opportunities to increase effectiveness and efficiency. Best practices methodology may be applied with respect to resources, activities, cost object, or processes.

**Business Enterprise.** Those components of the Marine Corps' active and reserve forces that provide the goods and services needed to ensure the successful performance of the mission of the operating forces. The Business Enterprise has three components: Acquisition, Logistics and Combat Service Support, and Installations.

**Business Process Reengineering.** The fundamental rethinking and radical redesign and improvement of business processes to achieve improvements in important measures of performance, such as cost, quality, and service.

**CAM-I.** Consortium of Advanced Manufacturing, International

**CAMIS.** Commercial Activities Management Information System, which tracks the progress and outcomes of A- 76 studies.

## Measures of Success: Strategic Planning and the Balanced Scorecard

Marine Corps Base Quantico is taking a new approach to strategic management that will translate vision into clear measurable outcomes that define successes, and is shared throughout the Base with customers and stakeholders.

This management technique is called *Balanced Scorecard* and is a structured methodology for using performance measurement information to: assist in setting previously agreed-upon performance goals; allocate and prioritize resources; inform managers; confirm or change current policy or program direction to meet goals; and report on the success in meeting those goals.

Typical outcomes include measures of quality, cost, timeliness, and customer service. When coupled with employee alignment, motivation, and skills, this management system technique provides an in-depth assessment of performance.

Measurement, however, is not an end in itself, but a tool for more effective management. The results of performance measurement will tell you **what** happened, not **why** it happened, or what to do about it. In order for us to make effective use of the results of performance measurement, we must be able to make the transition from **assessment** to **management**. We must be able to anticipate needed changes in the strategic direction of the organization, and have a methodology in place for effecting strategic change. Successful accomplishment of these two tasks represents the foundation of good performance management.

Some representative measures used to monitor our successes, and to ensure that our measures are balanced across the goals areas are: facility maintenance, budget execution, client satisfaction, projects on time, projects on budget, project quality, employee safety, employee satisfaction, recycling.

Program-level measures will be monitored and modified as appropriate as the Base moves through its performance management process, but the process requires regular assessment of progress and rudder guidance as needed.

The Balanced Scorecard approach will provide us with the data, the verification, and the progress that employees at all levels will need for decision-making.

As the Base Commander/Commanding General noted, the Strategic Plan will be accompanied by the Annual Performance Plan and the Annual Performance Report. These two equally important documents will use the Balanced Scorecard results to outline progress towards meeting Quantico's goals, as well as individual performance measures.



## Vision Statement

*“MCB Quantico builds on its proud tradition of excellence to provide world-class support and Quality of Life (QOL) services across the Base and beyond.”*

MCB Quantico the "Cross Roads of the Corps" has traditionally played an important role in the Marine Corps and established a reputation for innovation. That spirit must continue. In an era of declining resources, increasing commitments, and technological change, MCB Quantico must not only be flexible and adaptable, but must be proactive in identifying and exploiting opportunities to improve its efficiency and effectiveness.

The focus must be providing superior support to those we serve: MCCDC, the tenant organizations, military members and their families. However, support responsibilities no longer stop at the fence line. Increasingly, MCB Quantico will be involved in providing regional support to the National Capital Region (NCR) and beyond. The challenge for the future will be to continue to provide world-class support to an expanding customer base.

Quality of Life is a high priority. MCB Quantico, in partnership with the local communities, provides a quality of life that is second to none. Modern facilities and housing, a high level of community safety and security, model family support programs, retirement services and programs both on and off-base, and a wide array of recreational opportunities directly contribute to enhanced force readiness, morale, and retention.



## Strategic Themes

There are three themes that run throughout this Strategic Plan: the role of support for MCCDC, and Tenant organizations, quality of life for MCB Quantico service members, families and civilian employees, and preparing MCB Quantico for the future.

**1. Support for MCCDC and Tenants:** There are a number of organizations performing functions at MCB Quantico that are crucial to the Marine Corps. The critical functions of training and education, concept development, doctrine, requirements, manpower, recruiting, and acquisition to name a few, must be performed efficiently. Our job is to provide the infrastructure, facilities, administration, logistics, community services and other support services for MCCDC and the tenants that allow them to focus their full energies on their vital missions.

**2. The Quality Life:** Quality of life is essential to the morale and readiness of personnel, families, and organizations. It is an important factor in the retention of quality Marines. This Strategic Plan focuses on providing professional workplaces, high quality housing, modern equipment, personal and family support, the

best medical and dental care, and highly effective training and education to promote a superior quality of life. Our community extends beyond the fence line. This plan also establishes the framework for a Base-community partnership, and master planning effort that involves joint land-use planning, environmental issues, the sharing of major resources and services, and public/private economic ventures.

**3. Preparing for the Future:** A fundamental goal of this strategic plan is to ensure the future viability of MCB Quantico to the future requirements of MCCDC, our tenants, the Marine Corps and Department of Defense. Threats to this long-term viability range from: sustaining an aging Base infrastructure, despite declining resources, while still providing effective training and education opportunities; incompatible development and encroachment by surrounding communities; availability of affordable power and water; and maintaining quality of life in the face of increased needs for security. We cannot remain static and continue to be relevant to future requirements. While we continue to provide superior daily support, this Strategic Plan also focuses us on preparing for the future.



## - OBJECTIVES -

### 8.4 Special Event Support SOP

By 1Qtr FY 04 (AUG 03 - DEC 03), G-3 develop an event support SOP/checklist for reference & use by requesting organizations.

### 8.5 Resource Management Process

By FY 05 (APR 04 - SEP 05), G-3 establish a resource management process and Board to consider hidden costs (in terms of G-1/funding, personnel, time, training facilities, etc.), reimbursable and compensation, and efficiency & effectiveness issues.

### 8.6 After Action - Lessons Learned

By FY05 (SEP 03 - OCT 04), G-3 establish and institute an after action/lessons learned system, leveraging automation, and tied to the MCLLS.

### 8.7 Training Management System

By FY 06 (AUG 03 - SEP 05), G-3 develop a training management system for individual and collective military and civilian (government, NAFI, & contract) employee training requirements; create & maintain a consolidated list of requirements & a plan for providing training opportunities.

## - PERFORMANCE MEASURES -

- 8.4.1 - Oct 03 Draft SOP routed to staff.
- 8.4.2 - Dec 03 Signed SOP by Commander.
- 8.4.3 - # of requests submitted late based on SOP guidelines.
- 8.5.1 - APR 04 - SEP 04 Draft SOP for resource management process to staff for chop.
- 8.5.2 - JAN 06 Signed SOP.
- 8.5.3 - OCT 05 - NOV 06 Develop questionnaire/survey for effectiveness of board.
- 8.6.1 - Average # of MCLLS reports submitted per event.
- 8.6.2 - # of MCLLS reports submitted # of events
- 8.6.3 - # of staff function MCLLS reports submitted per month
- 8.6.4 - # of Lessons Learned used in process review
- 8.7.1 - # of Functional Leaders that have identified training requirements.
- 8.7.2 - # of Functional Leaders that have published an annual plan.
- 8.7.3 - % of billets (civilian and military) for which all training requirements are identified.
- 8.7.4 - % of training requirements completed.

## FOCUS AREA VIII: COMMAND & STAFF SUPPORT

**GOAL:** Plan and provide command and staff to meet base requirements.

- OUTCOME:**
- Customers' Needs Met
  - Minimized Fraud, Waste, & Abuse
  - Commands Awareness



### – OBJECTIVES –

#### 8.1 Staff Battle Rhythm

By 2Qtr FY 04 (OCT 03 - MAR 04), G-3 establish MCCDC/MCBQ HQ staff battle rhythm (i.e., recurring requirements - meetings, reports, staff actions, inspections, etc.); should also include MCCDC HQ staff action requesting Base support

#### 8.2 Master Training Schedule

By Sep 09 (JAN 04 - SEP 09), G-3 establish Quantico master training & event calendar (include events sponsored by all MCCDC organizations, tenant activities, and external agencies requiring support from Quantico).

#### 8.3 Automated Tasker System

By FY 04 (JAN 03 - SEP 03), COS/G-3 establish an automated MCCDC/MCBQ HQ system to track staff action (taskers), not related to combat development, visible to all MCCDC organizations

### – PERFORMANCE MEASURES –

- 8.1.1 – APR 04 - SEP 04 Draft SOP for resource management process to staff for chop.
- 8.1.2 – OCT 03 - SEP 04 Automated/ System for Consolidated List
- 8.1.3 – # of requests which are received less than 30 days before the event
- 8.2.1 – JAN 04 - SEP 09 Identify a workable automated system Identify format and substance, and publish a plan
- 8.2.2 – AUG 06 Consolidate organizations master calendars.
- 8.2.3 – OCT 07 - OCT 08 Automated/System for Consolidated List.
- 8.2.4 – # of requests which are received less than 30 days before the event.
- 8.3.1 – JAN 04 - MAR 04 Identify existing systems that can meet the requirement.  
% of taskers submitted before due date.  
# of taskers assigned under 72 hours (late taskers).  
# of extensions requested.
- 8.3.2 – Time required for users to input taskers.

## Core Values

The mission, vision and goals in this plan establish what needs to be accomplished. Even more important than what is accomplished, are those core values that are adhered to in every undertaking. The following are the core values to guide all MCB Quantico personnel in every assignment.

1. **Service Excellence:** To provide timely and efficient service to the internal and external organizations we support.
2. **Continuous Improvement:** To strive to improve service, processes, and support.
3. **Stewardship:** To be responsible in the management of resources entrusted to the Base.
4. **Creativity:** To be inventive and imaginative in the work we do.
5. **Integrity:** To be honest and sincere so as to earn the trust of those we support.
6. **Professionalism:** To adhere to the highest standards of practice applicable to the work we do.
7. **Teamwork:** To cooperate and coordinate with others in a way that best supports mission accomplishment.
8. **Flexibility:** To adapt quickly to changing needs of the Base, supported organizations, and the local community.



## Strategic Plan and Execution Process

Success of this Strategic Plan is based on four principles that form a continuous process. The four fundamental steps are Plan, Execute, Measure and Evaluate. These steps form a continuous loop that keeps the Strategic Plan current and maintains continual forward momentum.

**1. Plan.** Planning lays the groundwork for success. It establishes the goals, objectives, responsibility for accomplishing the tasks, timeliness for completion, and measures of effectiveness.

**2. Execute.** Implementing best business practices from the private and public sectors focuses heavily on improving visibility of performance and resource information and using that information to make better decisions. The primary goal is to significantly reduce the total resources consumed by our installation, while improving support to our customers.

**3. Measure.** Measuring outcomes and monitoring progress of the Strategic Plan is crucial to gauging success, determining what is effective and what needs improvement.

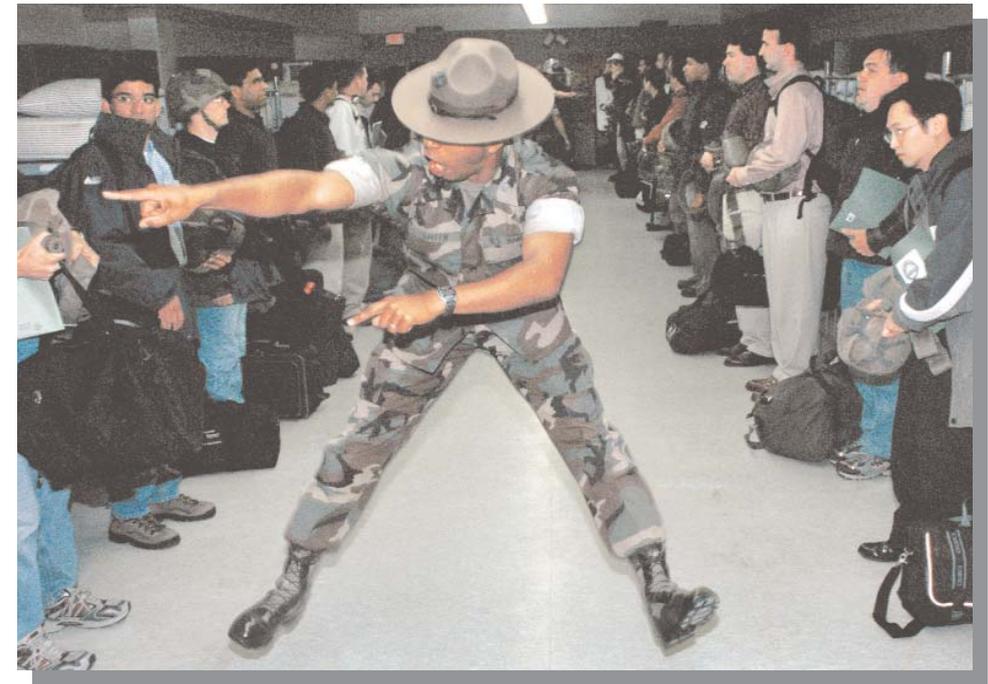
**4. Evaluate.** Using the established performance measures as a guide, periodic evaluation is a crucial in implementing the Strategic Plan. Those areas where performance standards are met or exceeded, demonstrate successful practices to be reinforced. Performance measures may also indicate areas requiring a reassessment. The results of the evaluation process lead back into the first step of the cycle, and reevaluation of the plan.

The diagram below illustrates the Plan, Execute, Measure, and Evaluate cycle.



## - PERFORMANCE MEASURES -

- **7.1&2&3** – Conduct SMAT visits/inspections for activities not under CGI program.
- **7.1&2&3** – DSSC: By Jun 04, monitor and reconcile DSSC stock inventories, in accordance with requirements contained in the PWS, to ensure that support customer needs are being met.
- **7.1&2&3** – Bulk Fuel: By Jun 04, determine and collect key data regarding fuel management that would serve to illustrate whether PWS guidelines are being met.
- **7.1&2&3** – TMO Freight: By Jun 04, determine and collect key data that addresses freight management meeting PWS guidelines
- **7.1&2&3** – Passenger travel: By Jun 04, conduct passenger survey to refine timeliness and convenience of passenger travel, IAW PWS guidelines.
- **7.1&2&3** – Motor maintenance: By Jun 04, determine and collect key data that would serve to illustrate whether PWS requirements are being met.



## 6.2 Core Programs

MCCS Create new programs that meet demonstrated interests as required.

- 6.2.1 – Respond to request for new programs.
- 6.2.2 – Results of Cost analysis on newly introduced programs.

## FOCUS AREA VII: LOGISTICS SUPPORT

**GOAL:** Plan and provide logistics support to meet base requirements.

- OUTCOME:**
- Customers' Needs Met
  - Minimized Fraud, Waste, & Abuse
  - Commands Awareness



### – OBJECTIVES –

#### 7.1 Customers' Needs

By SEP 04, G-4 anticipate/meet customer's needs.

### – PERFORMANCE MEASURES –

- 7.1.1 – 95% of initial issue uniform items for OCS companies is available and 100% for OCS Graduates.

#### 7.2 Command Education

By SEP 04, G-4 educate Commands regarding future needs for logistic support.

- 7.1&2 – Fill rate for RIP is 45% per month.

#### 7.3 Fraud, Waste, & Abuse

Before end of SEP 04, G-4 minimize the potential for waste, fraud and abuse.

- 7.1&2 – Motor T has no more than 20 denied runs per month.
- 7.1&2 – Obtain 100% green light grade for Mess Hall.
- 7.1&2 – Occupancy in for-fee bachelor housing is 77% per month.
- 7.1&2 – % of enlisted personnel living at 2X0 Standard is 30% per quarter
- 7.1&2&3 – All CMR accounts are inventoried and adjusted quarterly
- 7.1&2&3 – Supply and Maintenance Analysts participate in 100% of CGI's per year.

## Goals, Objectives, and Performance Measures

### FOCUS AREA I: TRANSPORTATION

**GOAL:** Improve the movement of people and goods onto, throughout and off the Base.

- OUTCOME:**
- Satisfied visitors, workers, and occupants
  - Increased security
  - Efficient traffic flow



### – OBJECTIVES –

#### 1.1 Widen Russell & Fuller Road

By SEP 04, Facilities leads a cross functional team to develop a comprehensive campaign plan for widening Russell & Purvis Roads

- 1.1.1 – The plan will be designed and monitored by IPT aboard Base, and the plan is accepted by predetermined individuals and groups.

#### 1.2 Manage Commuter Traffic

By FEB 05, by contract or internal cross function working group, develop a plan to reduce transportation demands by evaluation of split work schedules, car pooling incentives, telecommuting, and public transportation options as ways to manage commuter traffic.

- 1.2.1 – Implement a baseline measurement of those not driving their vehicles.
- 1.2.2 – Regularly count cars coming on base.

#### 1.3 Open Third Gate on Purvis Road

By DEC 05, Facilities project opens third gate from US Route One to Purvis Road

- 1.3.1 – The gate will be included in the PPV partnership.

#### 1.4 Update master Plan

By SEP 04, Facilities contracts for update of Master Plan identifying activities and tenants that can move west of I-95.

- 1.4.1 – By Oct 04, Master Plan is produced & approved.

## **FOCUS AREA II: ENCROACHMENT**

**GOAL:** Manage/Mitigate Encroachment

- OUTCOME:**
- Proper utilization of Ranges
  - Educate the Community
  - Encroachment mitigation



### **- OBJECTIVES -**

### **- PERFORMANCE MEASURES -**

#### **2.1 Determine Range Utilization**

By 2d qtr FY04 (OCT 03 - MAR 04), TWG determine appropriate capacity and utilization rates for each range and training area.

- 2.1.1 – Performance Measures under development by Q2020.

#### **2.2 Utilization Study**

By 3d qtr FY04 (JUN 04), RMB uses Utilization study information and assigns underutilized RTAs (vice over-utilized RTAs) training units.

- 2.2.1 – Performance Measures under development by Q2020.

#### **2.3 Community Interface**

In an ONGOING effort, PAO develops integrated plan to educate/involve/inform community about Base training mission and subsequent consequences.

- 2.3.1 – Performance Measures under development by Q2020.

#### **2.4 Land Adjacent to MCB-Q**

By JUN 04, G-5 conduct analysis to determine land availability adjacent to MCBQ.

- 2.4.1 – Performance Measures under development by Q2020.

#### **2.5 Easements**

By JUN 04, TWG evaluate/prioritize expansion/acquisition/easement opportunities and identify funding sources

- 2.5.1 – Performance Measures under development by Q2020.

### **- OBJECTIVES -**

### **- PERFORMANCE MEASURES -**

#### **5.8 Security Bn Personnel Increase**

By FY 05 (AUG 05 - SEP 06), PMO implement approved TOCR (57 MP increase) and MP Study plus-up (16 civilian increase).

- 5.8.1 – % of billets filled  
% of billets authorized

#### **5.9 Overall Traffic Improvement**

By FY 09 (JUL 03 - SEP 09), PMO improve by 50% capability to move people and things throughout the area (on-Base, locally, & regionally), i.e., increase commuting, parking, mass transit availability, and overall road quality.

- 5.9.1 – # of commuters using mass transit
- 5.9.2 – # of parking spaces on base
- 5.9.3 – # and range of bus and rail for commuter support
- 5.9.4 – Miles of improved roads per year divided by the # of miles of road
- 5.9.5 – % of gates replaced/renovated annually
- 5.9.6 – # of traffic signal outages per month
- 5.9.7 – % Road Compliance of TEA 1998 (e.g. 9ft wide lanes)

## **FOCUS AREA VI: COMMUNITY SUPPORT**

**GOAL:** Provide a comprehensive community support environment.

- OUTCOME:**
- Better Service to the Community
  - Responsive to Marines, Sailors, & Families
  - New Programs



### **- OBJECTIVES -**

### **- PERFORMANCE MEASURES -**

#### **6.1 Core Programs**

By 01 OCT 04, MCCS ensure all Core Programs & Services are provided to the community at the established standards before FY05.

- 6.1.1 – Identify Core Programs/Services offered over Core Programs/Services required.
- 6.1.2 – # of Core Program offered over Required Standards.

**- OBJECTIVES -**

**- PERFORMANCE MEASURES -**

**5.4 AT/FP Information Sharing**

By FY 04 (JUL 03 - SEP 03), PMO/G-3 increase terrorist & criminal threat information sharing

- 5.4.1 – % of basic info sharing (10 % by FY 05).
- 5.4.2 – Basic merging of CLEOC & PA:
- 5.4.3 – # of Basic Elements of Info Passed  
Basic Info Elements
- 5.4.4 – % of clearances required  
% of clearances granted

**5.5 Safety Program**

By FY 06 (JUL 03 - OCT 05), SAFETY creates a command climate & revised safety program & procedures to address safety issues and reduce mishaps by 50%.

- 5.5.1 – CMC Safety Campaign Plan Goals (FY 99 Baseline)
  - a. On-Duty Ground – 5% reduction per year for Class A & B
  - b. On-Duty Industrial (Civilian) – 15% reduction per year
  - c. Off-Duty - PMV – 5% reduction per year for Class A & B mishaps
  - d. Suicides – 5% reduction per year
- 5.5.2 – % supervisors receiving annual safety training.
- 5.5.3 – # of workplace inspections completed/# of work places. (100% goal).

**5.6 Increased Law Enforcement**

By OCT 03 - SEP 04, PMO increase law enforcement efforts to reduce crime by 5%.

- 5.6.1 – Use current crime statistics
- 5.6.2 – Use current CVI program
- 5.6.3 – Use current DARE & SRO
- 5.6.4 – Standardize referral of illegal drugs use cases to Special Courts Martial.
- 5.6.5 – # of drug tests population

**5.7 Waterfront Security**

By AUG 03 -JUN 04, PMO increase security of MCBQ/MCAF waterfront (along Potomac River).

- 5.7.1 – # of days of observation/presence on water/shoreline
  - water
  - patrol (Security Bn, HCAP, USCG)
  - video camera

**- OBJECTIVES -**

**- PERFORMANCE MEASURES -**

**2.6 Encroachment Mitigation Plan**

By OCT 04, G-5 develop encroachment mitigation plan to update Base Master Plan.

- 2.6.1 – Performance Measures under development by Q2020.

**2.7 Monitor Surrounding Development**

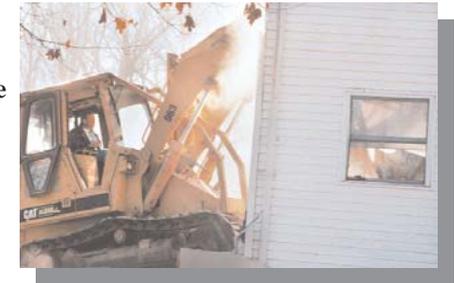
By JUN 04, Counsel / Facilities establishes procedure to proactively monitor infrastructure development around Quantico in order to mitigate encroachment.

- 2.7.1 - Development of plan to establish contacts

**FOCUS AREA III: FACILITIES AND INFRASTRUCTURE**

**GOAL:**

Continuously sustain, upgrade, and develop facilities and infrastructure to fully support the current and future requirements.



**OUTCOME:**

- Updated Infrastructure
- Update Planning System
- Influence MILCON Funding

**- OBJECTIVES -**

**- PERFORMANCE MEASURES -**

**3.1 Facilities Planning System**

By SEP 04 Facilities updates facilities planning system in order to:
a. better compete for resources
b. better react to changing requirements
c. make better use of existing assets
d. ID facilities beyond useful life

- 3.1.1 – Reconciled data systems make data current.

**3.2 Work Request Response**

By 30 SEP 04 FLSS responds to all work requests within the PWS prescribed timeframe.

- 3.2.1 – QASP standards met.

**3.3 Marketing Plan**

By SEP 03 Facilities develops and implements a marketing plan to influence funding of capital improvement programs (MILCON M2-R2).

- .3.1 - Number of influence efforts completed.

## FOCUS AREA IV: PERSONNEL

**GOAL:** Get the right person in the right position at the right time.

- OUTCOME:**
- More Efficient Workforce
  - Vacancy Reductions
  - Proper Staffing



### – OBJECTIVES –

### – PERFORMANCE MEASURES –

#### 4.1 Billet Vacant Time

By SEP 04, G-1/HROM reduce time billets are vacant to within 90 days

- 4.1.1 – Time from when vacancy is identified to completed RPA submitted to HROM.
- 4.1.2 – Time from RPA to Cert.
- 4.1.3 – Time from Cert to hire.
- 4.1.4 – # days billet goes vacant.

#### 4.2 Billet Replacements

By SEP 04, G-1/HROM ensure that replacements have the right rank and MOS/Grade and Series.

- 4.2.1 – # of positions filled by MOS/Series Required over MOS/Series Assigned

## FOCUS AREA V: TERRORIST AND CRIMINAL ACTIVITY

**GOAL:** Protect persons and property surrounding the operations and infrastructure of the Base while providing a safe work, living, and business environment.



- OUTCOME:**
- Increased Internal and External Security
  - Reduced Terrorist & Criminal Risk
  - Crime Reduction

### – OBJECTIVES –

### – PERFORMANCE MEASURES –

#### 5.1 Regional Communications

By FY 04 (JUL 03 - DEC 03), PMO/G-3 Create regional capability for secure, interoperable, continuous communications among MCBQ, local civilian, & MCNCR first responders and emergency management personnel.

- 5.1.1 – % of systems fielded and the % of training completed
- 5.1.2 – Daily Reliability Rating:  
# of systems up  
# of systems
- 5.1.3 – Average maintenance turnaround (7-10 days goal)

	<u>04</u>	<u>05</u>	<u>06</u>	<u>07</u>
First Responder	80%	100%		
Base AT/FP+	20%	50%	100%	
Local Law Enforcement	10%	25%	50%	100%
MCNCR	10%	25%	50%	100%

- 5.1.4 – Target Percentage by FY:

By FY 05 (JUL 03 - SEP 05), PMO/NREA Establish continuous visibility of HAZMAT & WMD rail shipments through MCBQ.

#### 5.2 HAZMAT & WMD Visibility

By JUL 03, PMO conduct continuous and comprehensive Base access screening.

- 5.2.1 – FY04: 100% advance notification of WMD transit by rail through the Base.
- 5.2.2 – FY05: 100% advance notification of HAZMAT transit by rail through the Base.

#### 5.3 Base Access Screening

- 5.3.1 – 100 % manual screening of vehicles at all the gates FY 03 & FY 04.