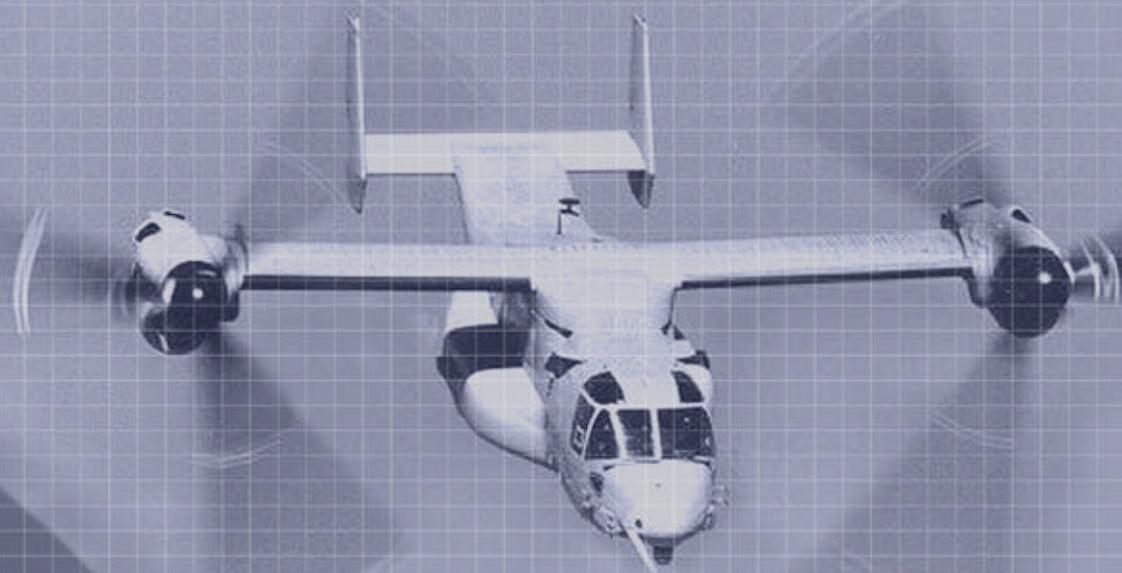


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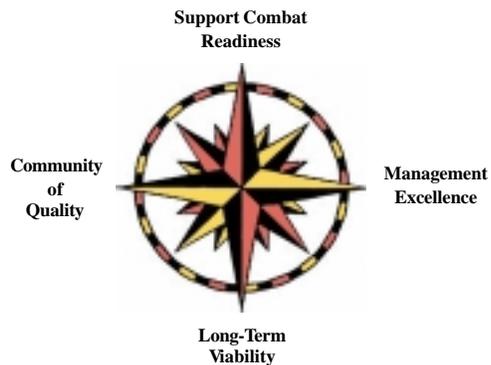
# ***Strategic Plan***



***Marine Corps Base  
Camp Lejeune***

# Marine Corps Base Camp Lejeune

# Strategic Plan





Marine Corps Base, Camp Lejeune is a premier national defense asset which offers a unique combination of ocean, coastal, riverine, inland and airspace training areas. Camp Lejeune directly supports the combat readiness and training effectiveness of our nation's most rapid response force, the II Marine Expeditionary Force. In addition to the front line operational forces of MARFORLANT, the Base supports the Training & Education Command schools, MCAS New River, the Marine Corps Reserve, the Joint Maritime Special Missions Training Center, and reserve units from other services. MCB Camp Lejeune is known for innovative base management and commitment to excellence. However, the Base has entered an era of rapid change and faces the very significant challenge of providing high quality base support while facing reduced economies in fiscal and personnel resources. The Marines, Sailors, and civilians assigned to MCB are empowered innovators working in an environment that fosters pride and professionalism. We are trusted stewards of our Nation's precious resources and recognized as champions of quality exceeding all expectations. This Strategic Plan establishes the course of action by which Marine Corps Base, Camp Lejeune will meet these significant challenges and continue providing exemplary base support into the future.

This plan defines the strategy of ensuring the long-term viability of critical training and maneuver areas by maintaining a strong partnership with surrounding communities. This will ensure the viability of the Base as a first-class training facility and force projection platform while promoting compatible development and helping to ensure ever improving quality of life and strong economic growth for the surrounding community.

This Strategic Plan also sets the course for transformation and improvement of every major aspect of Base Operations. It identifies the strategic priorities for improving base support and uses performance measures to ensure continuous progress toward accomplishment of strategic goals. In short, this plan reflects a vital and proactive program that truly drives the everyday focus and work of everyone on the MCB, Camp Lejeune team. To achieve this Strategic Plan, the following will guide our decisions and actions:

- Our Marines, Sailors, Civilians, and their families are our most important assets. We are committed to improving their welfare through enhanced quality of life.
- We promote learning, professional development, and realistic training in order to achieve optimal readiness.
- We reinforce Honor, Courage, and Commitment as stewards sustaining the transformation process.
- We foster dignity and respect in ourselves and others.
- We encourage innovation, initiative, and pursuit of excellence.
- We practice open and honest communication.
- We hold ourselves accountable, at all levels, to our customers through continuous validation and reassessment.
- We are committed to continuous process improvement, by pursuing best business practices and emerging technologies, in order to satisfy the needs of our customers and achieve maximum productivity.

*Robert C. Dickerson*

MajGen ROBERT C. DICKERSON, USMC  
Commanding General  
Marine Corps Base, Camp Lejeune  
August 2004





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- Strengthen Mobilization & Deployment Support
- Maintain a Strong Community Partnership
- Maximize Use of Available Resources
- Improve Base Infrastructure
- Enhance the Environment
- Strengthen Safety & Security
- Improve Quality of Life
- Enhance Base Operations
- Optimize the Workforce



## STRATEGIC PLANNING AND THE BALANCED SCORECARD

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## About Marine Corps Base Camp Lejeune

Marine Corps Base, Camp Lejeune, North Carolina, is in the business of providing housing, training facilities and logistical support for the United States Marine Corps Forces, Atlantic and other units assigned here. In addition, Military Occupational Specialty training is provided to over 32,000 students annually. This training includes over 82 courses ranging from entry level skill training to professional and technical courses. Major units aboard Camp Lejeune include:



*Illustration by LCpl D. L. Garcia*

- II Marine Expeditionary Force
- 2d Marine Expeditionary Brigade
- 4th Marine Expeditionary Brigade
- II Marine Expeditionary Force Augmentation Command Element
- 2d Marine Division
- 2d Force Service Support Group
- Naval Hospital
- Naval Dental Center
- Coast Guard Special Missions Training Center
- Formal Schools
  - School of Infantry, East
  - Marine Corps Combat Service Support
  - Marine Corps Engineer
  - Field Medical
  - SNCO Academy

Camp Lejeune, proudly known as the “Home of Expeditionary Forces in Readiness,” has 14 miles of Atlantic Coast frontage providing superb amphibious access to 153,439 acres of property including 26,000 acres of water. Named in honor of Lieutenant General John A. Lejeune, thirteenth Commandant of the Marine Corps, Camp Lejeune was initially constructed in 1941-42. Included aboard Camp Lejeune are more than 475 miles of roads, 49 miles of railroad and 7,000 buildings supporting approximately 139,000 Marines, Sailors, retirees, family members and civilian employees. The facilities and land of the Base are valued at more than four billion dollars. The military population exceeds 37,000. In addition to assigned military, over 4,800 civilians are employed by the base in appropriated and non-appropriated fund activities. Military dependents living on-and-off base number over 53,000 with approximately 42,000 retirees and their dependents living in the area.



The base manages over 4,450 family housing units located in various areas of the installation. In addition to providing maintenance, fire protection, water purification, waste water disposal, police protection, and many other services, the Base also hosts our own DODEA school system which includes 3,800 students attending 6 elementary schools, 1 middle school, and 1 high school.

The Commanding General of Marine Corps Base, Camp Lejeune has, in effect, city management responsibilities for a major metropolitan area.

Camp Lejeune enjoys a close relationship with our neighboring civilian communities. Camp Lejeune and surrounding communities partner together to ensure quality living for both military and civilians in the area. Camp Lejeune adds over \$2.9 billion to the local economy and annually donates funds to the local community from the proceeds of timber harvests, as well as charity drives such as the Combined Federal Campaign. Marines, Sailors, and their families also volunteer extensively in the community making up a large percentage of the youth sports coaches, scout leaders, and volunteer firemen in the area.

marine corps base, camp lejeune complex





## MISSION

Marine Corps Base, Camp Lejeune supports the combat readiness of rapid response forces including Marine Forces, Atlantic; Marine Corps Training and Education Command units; Reserve forces; MCAS, New River; Joint Maritime Special Missions Center, and units from other Services by providing training, logistics, garrison support, mobilization and deployment support and a wide range of quality of life services including housing, safety and security, medical and dental care, family services, off-duty education, and recreation.

## VISION

Marine Corps Base, Camp Lejeune will continue to provide support for the combat readiness of the Marine Corps operational forces and will be universally recognized as one of the finest training and deployment support bases in the Department of Defense. The Base will be a highly effective force projection platform that can get units to global hot spots quickly and provide responsive global support to these deployed MAGTF units. The Base will continually meet or exceed all training and deployment support requirements and will be an essential element of the unsurpassed global combat power of U.S. Marine Forces.

Training support will continue as a top priority and the Base will facilitate top readiness ratings for the operational units located at Camp Lejeune by providing state-of-the-art and fully automated training facilities that reflect current and emerging mission related training requirements. These modern and fully instrumented ranges and training facilities will support a complete array of Joint operations training and will be fully utilized by both Marine Corps and other service units. Highly effective master planning and land use partnerships with surrounding communities and Federal, State, and local agencies will ensure unimpeded military access to all training ranges and airspace.

Acclaimed for innovative management and effective utilization of resources, the Base will maintain a strong and active partnership with surrounding communities in sharing major resources and services. The authorized and appropriate sharing and sale of Base resources to surrounding communities coupled with numerous public/private economic ventures will support a seamless local economy that continuously improves the local quality of life and standard of living of military personnel and their families while preserving the long-term operational viability of the Base.

Marine Corps Base, Camp Lejeune, in partnership with the local community, will provide a quality of life that surpasses other DoD installations. Modern facilities and housing, a high level of community safety and security, model family support programs, retirement communities and programs located both on and off the Base, and a wide array of recreational opportunities will directly contribute to enhanced force readiness, morale, and retention and incline people to return and stay in the Camp Lejeune area.

Marine Corps Base, Camp Lejeune will achieve a measurable level of excellence and be widely recognized as a national leader in all aspects of Base operations. This Base will be the favorite installation of Marines, Sailors, and their families.



## GUIDING PRINCIPLES

We will make all decisions in the best interest of overall mission accomplishment.

We will foster innovation which leads to continuous improvement of the Base operation.

We will maintain strong and effective partnerships with surrounding communities to ensure continuing support for the mission of the Base and to enhance the quality of life and economic growth throughout the area.

We will promote positive leadership and instill the highest moral and ethical values.

We will encourage teamwork and open and honest communication.

We will be responsive to our customers' needs and strive to meet their expectations.

We will protect the dignity and welfare of everyone through courteous, fair, and impartial treatment.

We will empower people to take the initiative by assigning authority and responsibility to the lowest possible level.

We will maintain the public's trust through sound management of public funds.

We will be responsible stewards and protect our natural resources.



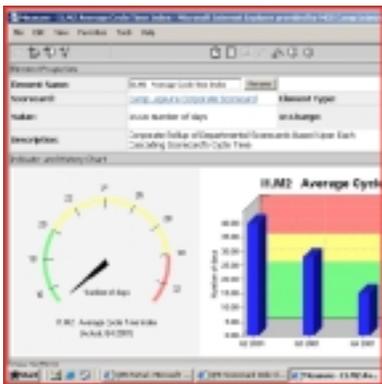
## STRATEGIC THEMES

There are four overarching themes in the Strategic Plan.



**SUPPORT OF COMBAT READINESS** – Of all the missions of Marine Corps Base, Camp Lejeune the most important is supporting the combat readiness of major units of Marine Forces, Atlantic. Training support, mobilization and deployment support, garrison support, facilities, quality of life programs, and the work environment come together to support the combat readiness of the MEF. We will transform every aspect of the base operation to provide this support in an unparalleled manner.

The two key areas of training ranges and mobilization and deployment support most directly affect combat readiness and have the highest priority for future development and enhancement.



**MANAGEMENT EXCELLENCE** – MCB, Camp Lejeune is recognized for innovative Base management and a commitment to excellence. However, the technological and operational sophistication of base support requirements is rapidly increasing and this demands continuous improvement of every aspect of base operations despite a multi-year trend of declining fiscal and personnel resources. Therefore, we have established a goal of reaching greater management effectiveness and cost

efficiency by employing effective, leading edge management systems to maximize our capabilities. We will adopt and use the Balanced Scorecard, performance measurement, and activity-based costing/management systems to effectively manage and balance cost and performance. Workforce development, information technology and e-business systems are other key elements in achieving the required level of excellence in base operations. The Base also will continue a leadership role in the East Coast Regional Review Board in developing regional partnering initiatives that improve performance and reduce cost.



Potential Compatible Use Zones and Nature Corridors

## LONG-TERM VIABILITY OF BASE

**OPERATIONS** – A fundamental aim of this strategic plan is to ensure the future viability of Camp Lejeune as a first-class training and force projection platform. However, there are numerous threats to the long-term viability of Base support operations at Camp Lejeune: Sustaining an aging base infrastructure and providing effective training and range support despite declining resources; incompatible development and encroachment by surrounding communities; availability of affordable power

and water; maintaining quality of life while facing issues such as increased needs for security, traffic congestion, schools, rising expectations for ever improving housing and recreational opportunities and maintaining community support for the base mission while balancing various economic interests with the local community. Effectively addressing this wide range of issues requires a holistic approach to strategic and community master planning and a strong long-term partnership between the Base, State, and local agencies and the surrounding communities. This plan establishes the framework for a Base-community partnership and master planning effort which involves joint land-use planning, the sharing of major resources and services, and public/ private economic ventures. This approach will benefit the local economy and raise the standard of living while preserving the long-term viability of Base operations.



**COMMUNITY OF QUALITY-** Quality of life is key to the morale and readiness of personnel, families, and organizations. In an all-volunteer force, it is also an important factor in retention. This strategic plan focuses on the provision of professional workplaces, high quality housing, modern equipment, personal and family support, excellent medical and dental care, and highly effective training and education to promote a superior quality of life.

Since 77% of Camp Lejeune's families and 30% of our bachelors live off Base, quality of life initiatives must extend to the local community, and numerous such Base-community initiatives are underway. A strong partnership with local governmental and civic organizations is essential to ensure the quality of life for active duty personnel and retirees in the Onslow County area.





## STRATEGIC GOALS



- Ensure Training Areas/Ranges Meet Present and Future Requirements
- Strengthen Mobilization and Deployment Support
- Maximize Use of Available Resources
- Maintain a Strong Community Partnership
- Improve Base Infrastructure
- Enhance the Environment
- Strengthen Safety and Security
- Improve Quality of Life
- Enhance Base Operations
- Optimize the Workforce



## ENSURE TRAINING AREAS/RANGES MEET PRESENT AND FUTURE REQUIREMENTS



### Background

Comprehensive and realistic combat training has long been recognized as a key factor in the combat power of U.S. military forces. As indicated in *Installations 2020*, “the ability to train as a MAGTF is a fundamental requirement of Marine Corps readiness – and one of the primary roles of our installations. Our ranges and training areas exist solely to support readiness...” So, of the various aspects of base support provided to Marine Forces, Atlantic units at Camp Lejeune, training support has a very direct impact on combat readiness and is viewed as a top mission priority by the Base.

Several challenges are faced in providing effective training support. There is a pressing need to update, transform, and align aging training ranges and facilities at Camp Lejeune to reflect the current and emerging mission training requirements of the MEF. There is a need to support Joint Training and increase the use of technology to enhance training capabilities. Also, rapid community growth and development on the perimeter of the Base threatens to limit access to ranges and training areas. Effectively addressing these various issues requires a comprehensive master planning effort to completely transform the ranges and training facilities at Camp Lejeune and ensure unimpeded future access to all ranges, airspace, and training areas.

### Desired Outcome

Camp Lejeune has been transformed into the most effective military training complex on the East Coast. A comprehensive array of realistic training ranges and facilities support Joint training and training in current Individual Training Standards and METLs associated with integrated, combined arms, force-on-force, and force-on-target training. The training complex employs a cost-effective mix of the latest technologies supporting both virtual and live training. A full spectrum of air-ground integrated maneuver ranges, live-fire ranges, electronic warfare systems and radars, weather reporting stations, targeting systems, simulators, and range instrumentation systems are linked to a simulation center that provides pre-exercise gaming and post-exercise analysis.



A comprehensive Training Range Transformation Plan guides the continuing enhancement of all aspects of training support at Camp Lejeune. Joint Land Use Agreements and resource sharing partnerships with the surrounding communities have established compatible use zones that ensure unimpeded current and future use of all training ranges and facilities, protect the natural environment, and contribute to strong local economic growth.

### Improvement Strategies

- Develop and implement a comprehensive, multi-year, training range transformation plan
- Increase and enhance range planning and development capabilities
- Align training ranges and facilities with current and emerging MEF training requirements
- Fully utilize technology to maximize live and virtual training support capabilities
- Enhance automated range scheduling and management capabilities
- Optimize the utilization of ranges and training areas
- Implement a Joint Land Use Plan
- Minimize environmental impacts and restrictions
- Form Base-community partnerships for compatible land use
- Fully support the standup of the 4th MEB (AT)



Potential Compatible Use Zones and Nature Corridors

### Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Provide State-of-the-Art Training Support	• % Range Utilization	25%	30%	70%
	• % Completion of Range and Training Area Transformation Initiative	9%	33%	40%



## STRENGTHEN MOBILIZATION AND DEPLOYMENT SUPPORT



### Background

Rapid global and homeland deployment capability and “how quickly can we get to the fight” has become key to the long-term relevancy of U.S. Marine forces. Therefore, the mobilization and deployment support provided by Marine Corps Base, Camp Lejeune directly affects the combat capability of MARFORLANT/II MEF forces and has become one of the most important aspects of base support. Marine Corps Base, Camp Lejeune also serves as the Intermediate Location for Mobilization for USMC Reserve personnel that increasingly are being called upon to augment active forces in global combat missions. The Base currently has the capability to support force expansion involving the rapid influx of thousands of reserve personnel and this capability must be maintained and enhanced to ensure full support of future operations.

Responsive and timely logistics, mobilization, transportation, embarkation, and sustainment support is essential for successful global combat operations and this Base provides a wide range of this critical support to the operational units located at Camp Lejeune. To ensure effective support into the future, it is essential that Base mobilization and deployment support capability and infrastructure be upgraded to enhance the speed at which units can deploy from Camp Lejeune. Critical rail, port, airfield, and Base marshalling and transportation infrastructure must be continuously evaluated and upgraded to support current and emerging support requirements of MARFORLANT/II MEF units.

### Desired Outcome

Marine Corps Base, Camp Lejeune has established mobilization and deployment support as a top mission priority. Continuous planning and coordination with MARFORLANT/II MEF units ensures Base mobilization and deployment support plans and capabilities reflect all critical operational support requirements. A comprehensive mobilization and deployment infrastructure plan is fully funded and ensures adequate marshalling and transportation support for all operational requirements.



Effective planning and liaison with the Surface Deployment and Distribution Command (SDDC) and the N.C. State Ports Authority continuously assesses current and future transportation and heavy lift requirements/capabilities and ensures priority support for Camp Lejeune units. Joint funding is actively sought and is used to upgrade deployment support infrastructure, and channel dredging projects and facility improvements combined with proactive planning and coordination has increased the throughput at the Morehead City and Sunny Point ports. Periodic studies and assessments of the Highway 24/ Highway 70 corridor between Camp Lejeune and Morehead City ensures current and future transportation requirements are met. Extensive use of automation and technology has transformed the USMC and Base traffic management and freight transportation system to provide rapid global sustainment support. The Base organization consistently provides timely support and meets all mobilization and deployment timelines.

### Improvement Strategies

- Maintain the currency of the Base Mobilization and Deployment Support plans to reflect the current and emerging support requirements of the MEF
- Charter periodic studies by the SDDC to assess current and future transportation and heavy lift requirements and capabilities
- Seek Joint funding support for deployment infrastructure projects
- Enhance the capability to marshal by sea by conducting planning and liaison with the SDDC and the N.C. State Ports Authority to ensure priority support for Camp Lejeune units
- Use technology to enhance the Base traffic management and freight transportation functions

### Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Strengthen Mobilization and Deployment Support	• % Deployment Timelines Met	100%	100%	100%
	• % of Outbound Freight Movement Deadlines Met	100%	100%	100%



## MAINTAIN A STRONG Community PARTNERSHIP



### Background

Community support for the DoD mission and the Base is essential to the long-term viability of Camp Lejeune as a premier force projection base. There are numerous areas of mutual interest to the Base and surrounding communities such as: the long-term viability of Camp Lejeune as a military base and economic engine for the local area; compatible development on the perimeter of the Base; high quality schools and housing; long-term commercial and economic growth; enhanced quality of life; recreation and natural resources; affordable water and wastewater resources; and continued cooperation in police, fire, EMS, and emergency response, in light of continuous terrorist and nature disaster threats.

The numerous and important areas of mutual interest make it essential that the Base and surrounding communities form a strong, long-term, mutually beneficial partnership and engage in joint master planning. This joint planning effort must be balanced and comprehensive and identify and support the mutual interests of both the Base and the surrounding community. The partnership approach will avoid suboptimization and seek to achieve compromise on lesser issues to accomplish the primary goals of all parties. The bottom line is that the Marine Corps needs the base to be able to fully support the robust training and modernization requirements for II MEF for decades to come, and the community needs the Base to remain at its current population or grow to ensure the economic engine for this area of eastern NC continues to provide prosperity to the area. This Base-community partnership would include the sale and sharing of Base water and wastewater resources for community support and regulation of compatible development and buffer zones on the perimeter of the Base. The Base will also bring expanded on-Base business opportunities and emergency response cooperation to the partnership. A viable partnership that visibly demonstrates the long-term viability of Marine Corps Base, Camp Lejeune could also be instrumental in attracting new units to the Base from other bases that are closed in the BRAC process.

### Desired Outcome

The future operational viability of the Base and the economic future of the surrounding commu-



nity are assured by a strong Base-community partnership. Highly effective master planning and land use partnerships between the Base, surrounding communities, and Federal, State, and local agencies provide unimpeded military access to a wide array of modern training ranges and facilities. The sale and sharing of Base water and wastewater resources to surrounding communities coupled with numerous public/private economic ventures supports a seamless Base-community economy. A regional wastewater system supports expanded commercial development and economic growth, increases in the local tax base, and continuous improvement of the overall quality of life and standard of living. The Base and surrounding communities participate in the Military-Civilian Task Force for Emergency Response which is a national model for military-civilian public safety coordination.

### **Improvement Strategies**

- Prepare a Community Relations and Media Campaign Plan
- Form a Base-community partnership and conduct joint master planning
- Actively participate on local planning boards and implementation committees
- Seek out and leverage areas of mutual benefit which support Base strategic objectives
- Conduct an annual community stakeholder survey to continually improve relations
- Form land use partnerships which create buffer zones and nature corridors
- Foster and expand Base-community public safety operations and MCTFER
- Maintain a wide range of community relations events and programs
- Present information programs to promote public support of the Defense mission
- Employ a coordinated, holistic approach in all community relations matters

### **Strategic Objectives and Performance Measures**

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Promote Positive Community and Intergovernmental Relations	<ul style="list-style-type: none"> <li>• Improvement of Stakeholder Survey Index</li> </ul>	TBD	TBD	TBD



## maximize use of available resources



### Background

During this era of rapid change, Marine Corps Base, Camp Lejeune is confronting a significant increase in the level of sophistication and demand for quality in the wide range of base support provided to operational units. However, this trend is coupled with severe budget constraints as fiscal and personnel resources are shifted from the supporting establishment to support modernization and other operational priorities. The challenge of maintaining high quality base support with fewer resources requires enhanced fiscal and performance management which ensures cost reductions are not achieved at the expense of diminished performance or readiness.

### Desired Outcome

Marine Corps Base, Camp Lejeune uses advanced financial, business planning, and management systems and approaches to effectively align available resources to strategic and operational support priorities. Performance measurement and management systems ensure continued high quality base support despite cost reductions. Available funding is aligned to issues which threaten the long-term viability of Base operations. Additional funding is proactively sought for pilot projects that improve Base operational support capabilities. Activity-based costing and management systems are used to benchmark and continually reduce costs while maintaining effective base support.



## Improvement Strategies

- Use ABC/M and the Balanced Scorecard to manage and balance cost and performance
- Align adequate funding to deficiencies which threaten the long-term viability of Base operations
- Align adequate funding to strategic supporting plans and actions
- Proactively seek funding for productivity enhancing pilot projects

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Improve Alignment of Funds to Strategic Priorities	● \$M Unfunded Supporting Plan Deficiencies	TBD	TBD	0
	● CORRS Category 3 and 4 Buyout (\$)	\$176M	\$180M	\$194M
Increase Revenue Streams	● # of Pilot Projects with new Funding	TBD	TBD	\$10M
Optimize Operating Costs	● Attainment of HQMC ABC Benchmarks	80%	80%	100%



## Improve Base Infrastructure



### Background

Marine Corps Base, Camp Lejeune manages and maintains a massive municipal infrastructure including 7,000 buildings and structures; 475 miles of road; extensive steam generation, electrical power, water, and wastewater systems; and 153,439 acres of real estate. Numerous near and long-term issues must be addressed to sustain this critical infrastructure, and a fundamental concern is that budget restrictions are fostering the continuing decline of an aging infrastructure and have pushed many buildings and systems well beyond their design life. There are numerous other significant infrastructure related issues such as the security and protection of critical systems, the future availability of water sources, more stringent wastewater regulations, utilities privatization initiatives, housing public/private ventures, increasing regulation of solid and hazardous waste, the rising cost of electrical power, availability of economical fuel (coal, oil, gas), and air quality regulations.

Effectively addressing these significant issues requires comprehensive master planning and a strong, long-term partnership with the surrounding communities and other Federal, State, and local entities. This strategic plan provides the framework for this effort which will preserve and protect the long-term viability of the Base.

### Desired Outcome

Camp Lejeune maintains a modern, cost effective, and energy efficient infrastructure which meets all operational requirements and supports a superior quality of life. The Base is an active partner with surrounding communities in master planning and in the sharing of resources. The sale of excess Base water and wastewater capacity to surrounding communities reduces utility costs for those communities and the revenue from the sale is reinvested in Base infrastructure. A real-time facilities master plan is used to effectively manage and adequately maintain all aspects of the Base infrastructure and facilities and systems are replaced at the end of their design life. Unneeded or obsolete facilities that are beyond economical repair are promptly divested and all family and bachelor housing has been replaced, increased, and modernized as appropriate.



Partnerships and land use agreements with surrounding communities have established buffer zones, compatible use areas, and nature preserves adjacent to critical areas of the Base and this provides unimpeded use of ranges and training areas while increasing recreation opportunities. Efficient energy management, the use of monitoring technology, and long-term pricing arrangements has stabilized energy and fuel costs.

## Improvement Strategies

- Develop an automated, real-time Facilities Master Plan
- Conduct joint master planning with surrounding communities
- Pursue a long-term partnership with regional water/wastewater authority for transfer of water/wastewater infrastructure, operations, and maintenance of the associated systems.
- Lobby for continuing full funding of the facilities maintenance sustainment model
- Use public/private ventures to replace, increase and modernize all family housing by FY07
- Construct additional bachelor enlisted quarters to reach HQMC bachelor housing goals
- Monitor utilities deregulation and seek long-term pricing agreements for electrical power
- Lobby for adequate construction funding and adopt sustainable, energy efficient building designs
- Automate building and mechanical systems to enhance control and energy conservation
- Continually monitor the readiness of all critical systems and equipment

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Improve Base Infrastructure	● No. of CORRS Categories w/3 or 4 Rating	3	3	3
	● % of MRP Sustainment Funding Level Received	100%	100%	100%



## Enhance the Environment



### Background

Camp Lejeune is a national leader in managing its cultural and natural resources to support the military training mission and has received numerous environmental and natural resources awards over the years. The Base consists of more than 153,000 acres, comprised of 26,000 acres of water and 127,000 acres of land. The 92 mile perimeter of the Base includes 14 miles of ocean frontage, composed of a fragile barrier island system and separated from the mainland by salt marshes, small bays, and the Atlantic Intracoastal Waterway. The majority of the land surrounding the base is used for agricultural purposes although development in the coastal locations and along the Base perimeter is increasing rapidly. Three large publicly owned forests are located within 15 miles of the Base and the marine estuarine environment along the coast supports commercial fishing and residential resort areas.

Several initiatives are underway to effectively balance the training support mission of the Base with the need to protect and maintain the natural environment. An interdisciplinary team composed of Base environmental and military training specialists, Federal and State officials, and representatives from the operating force units at Camp Lejeune successfully developed an Integrated Natural Resources Management Plan that integrates military training requirements with protection of the natural environment. As one example of this integrated approach, a Company Battle Course was successfully designed to be intertwined with and mutually compatible with endangered species habitat. This project and the entire Camp Lejeune Integrated Natural Resources Management Plan has received the endorsement of the U.S. Fish and Wildlife Service, the N.C. Division of Marine Fisheries, and N.C. Wildlife Commission.

Recognizing the need to engage in regional conservation planning to ensure Camp Lejeune does not become the sole remaining habitat for endangered species in the area, the Base has formed a partnership with several groups including The Nature Conservancy, U.S. Forest Service, N.C. Coastal Federation, N.C. Wildlife Resources Commission, and the U.S. Fish and Wildlife Service among others. This group is working to purchase appropriate land adjoining the Base to be set aside as natural conservation areas which provide public access for fishing, hunting and recreation, but limits development which is incompatible with the training mission of the Base.



## Desired Outcome

Camp Lejeune continues as a national leader in effectively managing its natural and cultural environment while providing highly effective training support. While operating as the most effective military training complex on the East Coast, the Base has fully institutionalized integrated natural resources planning and thereby continually protects and enhances its natural resources and the environment. Appropriate areas of the Base perimeter are adjoined by natural conservation areas which provide additional habitat, public recreation areas, and function as noise and encroachment buffers. Numerous archeological and historical sites are effectively managed and protected and a highly effective solid waste management program has dramatically reduced the solid waste stream of the Base. Also, a highly effective Pollution Prevention Program has significantly reduced the hazardous waste handling requirements on the Base. Efforts to restore land and groundwater resources which were affected by past waste disposal practices, leaks, and spills are complete and all areas have been restored to the original condition. A comprehensive Environmental Management System has been instituted which engages every unit and organization at Camp Lejeune in effectively managing and protecting the environment. Joint storm water planning and protection initiatives with surrounding communities ensure environmental protection in the face of continuing growth and development.

## Improvement Strategies

- Develop and implement the Environmental Management System
- Maintain a strong regional conservation partnership to establish natural buffer areas
- Conduct Base-community storm water planning and protection efforts
- Maintain and protect archeological, historical, and cultural heritage sites
- Implement the Pollution Prevention Plan
- Reduce solid and hazardous waste disposal requirements
- Complete all environmental restoration projects
- Reduce/Eliminate use of fossil fuels

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Enhance the Environment	• % Implementation of Environmental Management System	75%	85%	100%
	• % Implementation of Integrated Nat Resources Plan	40%	60%	100%



## Strengthen Safety and Security



### Background

Providing safety and security for the Camp Lejeune complex has become increasingly important and not only serves the critical purpose of force protection which is key to readiness, but it also is an important factor in the quality of life at the Base. The aim is to achieve a proper balance in providing adequate force protection and a community perception of security while preserving the American way of life. Also, since a large portion of the military families at Camp Lejeune live off-Base in the surrounding communities, it is essential that all public safety and emergency response initiatives be joint Base-community efforts.

### Desired Outcome

Camp Lejeune has a high level of force protection and security which supports the readiness of the operational assets, equipment, and personnel located at the Base. Advanced technology and highly effective procedures provide a high level of security while preserving reasonable access, movement, and a feeling of openness. State-of-the-Art, regional radio communication and E-911 dispatch systems provide seamless and very reliable emergency communication between military and local, State, and Federal public safety and homeland defense organizations. A new Base emergency operations center supports the entire range of public safety operations. A modern Base correctional facility has significantly reduced correctional manpower requirements while enhancing security and greatly expanding and improving the overall quality of correctional programs. The 4th MEB (AT) is fully established in modern and fully capable facilities and a new Joint Maritime Special Missions Training Center at Camp Lejeune provides advanced training to Navy and Coast Guard harbor and port protection units.

The Base and local, State, and Federal agencies participate in a Military-Civilian Task Force for Emergency Response (MCTFER) which is a model for military-civilian public safety coordination. The Base is also involved in special initiatives to enhance detection, protection, and emergency response for chemical and biological attacks or accidents and terrorist nuclear events of all kinds. All Base military police personnel and emergency response personnel have advanced training and skills and are completely equipped with the latest chemical and biological protection gear. These initiatives have elevated the safety and security both on and off the Base and enhanced the quality of life at Camp Lejeune and in the surrounding communities.



## Improvement Strategies

- Use technology and highly effective techniques and training to continually enhance security
- Use operational performance measures to continually improve public safety operations
- Evaluate outsourcing of fire protection and security functions
- Enhance and expand regional radio communications and emergency 911 dispatch systems
- Build a state-of-the-art Base emergency operations facility
- Provide the latest chemical and biological detection and protection equipment
- Foster and expand joint Base-community public safety operations, training, and mutual aid agreements
- Construct a new Base confinement facility to enhance corrections operations and significantly reduce correctional manpower requirements
- Implement an Integrated Safety Management Program

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Strengthen Safety and Security	● Improvement of Safety and Security Index	10	12	15
	● % of Community Safety Perception Index	TBD	TBD	TBD



## Improve Quality of Life



### Background

Quality of life is key to the morale and readiness of individuals, families, and organizations. Quality of life is affected by several factors, and those identified as being of primary importance to service members are pay and benefits, health care, housing, education, and recreational opportunities. Given the direct link to readiness, quality of life has been a long-time mission priority for the Base, and Camp Lejeune has become known for excellent quality of life. The Base recently received national recognition as the “Best Base for Family Life” and this is important because a rapidly increasing number of Marines are married with families and frame their quality of life expectations in that context. However, since 77% of Camp Lejeune families and 30% of bachelors live off base, quality of life initiatives must extend to the local community and numerous Base-community quality of life initiatives are already underway. Also, being multifaceted and subject to the changing expectations of various age groups, quality of life issues require continuous management and improvement to ensure the desired level of excellence.

### Desired Outcome

Camp Lejeune provides a quality of life unsurpassed among DoD installations by blending all aspects of quality of life with the surrounding community. Through public/private venture programs, all family housing has been replaced, renovated, and expanded. A large number of new BEQs have all single Marines living in modern one or two-man rooms. Through close coordination with local planning boards, minimum housing standards have been established in the local communities and this ensures quality housing for all families living off the base. A “one-stop” Camp Lejeune Reception Center provides comprehensive support and information to all personnel checking into and out of Camp Lejeune. Several road extension projects have reduced traffic delays and congestion. Public-private business partnerships have greatly expanded the food and service offerings on the Base while supporting the local economy. Full service retirement communities both on and off the Base and an interconnected Base-community greenway trails system exemplify the strong quality of life partnership between Camp Lejeune and the surrounding communities. Air transportation needs are met by a full service local community airport that provides economical jet service for business and leisure travel.

Agreements with numerous educational institutions provide extensive educational opportunities and joint Base-community comprehensive planning initiatives have dramatically increased the caliber of



employment opportunities for service families throughout the area. The old DDES middle school building will be turned into the finest off duty educational campus in the Marine Corps. Camp Lejeune is known for its superior medical and dental care, high level of community safety and security, model family support programs, and convenient access to all services. A strong EMFP program will provide great assistance to families with special needs. All this and a wide array of individual and family recreational opportunities combine to greatly enhance force readiness, morale, and retention of the military personnel stationed at Camp Lejeune, and it ensures we keep our promises to our retired community to provide quality life long support.

## Improvement Strategies

- Use interactive customer evaluation surveys to continuously monitor and improve the key aspects of quality of life
- Maintain a strong partnership with local communities in all quality of life issues
- Actively participate with local planning boards to establish minimum housing standards
- Implement a Marine Corps Community Services Business Development Plan
- Expand public-private business ventures on the base to enhance the quality of life of military families
- Ensure convenient and timely access to all services and benefits
- Develop a comprehensive Health Services Plan
- Seek and use patient feedback to continuously improve medical and dental care
- Provide high quality family support programs and services
- Provide an active Religious Ministries Program
- Expand education services and programs
- Provide a comprehensive Legal Assistance Program
- Improve and expand Base road systems to reduce congestion and delay
- Continue to improve upon Base Greenway Trail Network to include development of short and long-term maintenance plans
- Provide and maintain first class recreational opportunities

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>						
Improve Quality of Life	● Improvement of Customer Satisfaction Index	<table border="0" style="display: inline-table;"> <tr> <td style="text-align: center;"><b>04</b></td> <td style="text-align: center;"><b>05</b></td> <td style="text-align: center;"><b>08</b></td> </tr> <tr> <td style="text-align: center;">90%</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">95%</td> </tr> </table>	<b>04</b>	<b>05</b>	<b>08</b>	90%	90%	95%
<b>04</b>	<b>05</b>	<b>08</b>						
90%	90%	95%						



## Enhance Base Operations



### Background

In order to meet operational and budget demands, the Marine Corps is realigning resources from the Supporting Establishment to support warfighting priorities. Realignment of several thousand Marines and approximately \$110M from the Supporting Establishment at a time when the base support requirements of tenant organizations are increasing in scope and sophistication has created a significant management challenge for base organizations. Meeting cost reduction targets while maintaining high quality base support to the operating forces requires the adoption and use of leading edge cost and performance management practices and systems and the extensive use of information technology to increase operational productivity. The critical dependence on information technology to support cost-effective operations requires full funding support of a robust IT network infrastructure.

Numerous steps have been taken to enhance base support operations while reducing costs. A multi-year business process improvement review of every Base work process resulted in the adoption of a new process-based organization structure which has reduced overhead and set the stage for extensive business process improvements throughout the Base operation. An Activity-Base Costing and Management (ABC/M) system, the Balanced Scorecard strategic management system, and operational performance measures have been adopted and will support very precise and effective cost management while maintaining high quality base support. An automated Interactive Customer Evaluation (ICE) system is being used to provide real-time feedback from customers on every aspect of the Base operation. Recognizing that information technology is driving and supporting change in every sector of business operations, a Business Technology Support Plan has been developed to maximize the benefit of IT in base support operations. Use of this comprehensive array of advanced business and process management tools will dramatically enhance the quality of base support while effectively managing the cost and performance of every aspect of Base operations.

### Desired Outcome

Marine Corps Base Camp Lejeune is leader among DoD installations in innovative and effective base management. The Base uses a wide array of leading edge management tools and systems to improve business processes while reducing cost. Customer relationship management systems identify key customer support requirements, establish mutually agreed service levels, and measure performance and customer satisfaction. The Base uses a robust IT network to support state-of-the-art information technology solutions that provide maximum productivity and cost effectiveness in every aspect of the Base



operation. Implementation of the Integrated Safety Management Program has dramatically reduced lost-time accidents in the workplace and increased operational productivity. The use of strategic and operational performance measurement systems has been institutionalized and this ensures highly effective ongoing support, the accomplishment of long-term strategic goals, and the viability of Base operations into the future.

## Improvement Strategies

- Continuously improve work and business processes
- Review core mission and divest non-essential functions
- Identify and migrate garrison support functions from the Operating Forces into the Base Operation
- Modernize logistics operations emphasizing distribution, inventory management, and total asset visibility
- Use regionalization to enhance Base Operations
- Increase productivity by reducing lost-time accidents in the workplace
- Implement the Integrated Safety Management Program and develop a comprehensive Safety Plan
- Use the Navy/Marine Corps Intranet Program to provide “state-of-the-shelf” IT infrastructure
- Maintain strong IT network security and information assurance
- Use information technology and e-business solutions to maximize productivity
- Implement the Business Technology Support Plan to enhance Base operations
- Use leading edge cost and performance management systems
- Establish a line in the Base budget for productivity enhancing systems
- Use customer relationship management systems to enhance customer satisfaction and support
- Institutionalize the use of performance measurement in all aspects to the Base operation
- Use benchmarking and implement best practices from the public and private sector
- Proactively seek outside funding for productivity enhancing pilot projects
- Develop, fund, and implement plans to mitigate risks to the future viability of the Base operation

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Increase Customer Satisfaction with Base Operating Support (BOS) Services	<ul style="list-style-type: none"> <li>● % of Customer Satisfaction w/Key BOS Svcs</li> </ul>	90%	90%	95%
Improve Work Processes	<ul style="list-style-type: none"> <li>● Average Response Time Index</li> </ul>	12	12	15
	<ul style="list-style-type: none"> <li>● Average Cycle Time Index</li> </ul>	12	12	15
	<ul style="list-style-type: none"> <li>● # of New IT Solutions Implemented to Improve Business Processes</li> </ul>	15	15	15
Mitigate Risks to Operational Viability	<ul style="list-style-type: none"> <li>● % of Supporting Plans Prepared</li> </ul>	100%	100%	100%
	<ul style="list-style-type: none"> <li>● % Completion of Supporting Plan Actions</li> </ul>	50%	70%	100%



## Optimize the Workforce



### Background

Marine Corps Base, Camp Lejeune has a highly dedicated and very experienced workforce with extensive skills in all aspects of base operations. The workforce is the key to organizational success and the high quality and dedication of the Base workforce is the primary factor in the Base repeatedly receiving national recognition for excellence in base operations.

Several factors affect the quality and productivity of a workforce: workplace culture and morale, the quality of facilities and tools, individual job skills, effective work processes, performance incentives, teamwork and cooperation, effective skill training, communication and knowledge sharing, and good leadership. To meet the current challenge of maintaining high quality base support while dramatically reducing the cost of operations, several actions are necessary to effectively support the Base workforce and achieve maximum operational productivity. There is a need to communicate operational and strategic goals and targets to every member of the workforce. There is a need to provide training and tools which support individual skills as work processes are changed and improved. Greatly increasing the use of information technology and the sharing of knowledge and information will enhance teamwork. Improved workplace safety is a high priority for enhancing morale and overall productivity. Also, during this period of rapid change, there is a need for effective transition planning and enhanced individual and organizational change management skills.

### Desired Outcome

The military and civilian workforce of Marine Corps Base, Camp Lejeune is a highly skilled and effective team that is fully committed to well-defined operational and strategic goals. Workforce morale is consistently high and very effective, and continuous communication between all levels of the organization contributes to a high degree of teamwork and loyalty. A high quality work environment with the latest tools and systems combine with a comprehensive workforce development and training program to maintain a very high skill and productivity level. All members of the workforce actively participate in the continuous improvement of work processes, and a highly effective workplace safety program contributes to enhanced morale and productivity, and has dramatically reduced workers compensation costs.



Performance incentives and individual and team recognition programs foster accomplishment and teamwork and every member of the Base workforce serves with a strong sense of customer service and dedication.

## Improvement Strategies

- Develop and implement a performance-based Human Resources Management Plan
- Reduce workplace accidents, injuries, and Workers Compensation Program costs
- Conduct an annual employee climate survey to enhance workforce satisfaction and morale
- Communicate strategic and operational goals and targets to the entire workforce
- Link the job goals of each employee to the strategic and operational goals of the organization
- Tie workforce performance incentives and awards to accomplishment of the linked goals
- Establish and fully fund a comprehensive workforce development and training program
- Develop and implement an Individual Development Plan for every employee
- Promote teamwork, knowledge and information sharing in the workforce

## Strategic Objectives and Performance Measures

<u>Objective</u>	<u>Measure</u>	<u>Targets</u>		
		<u>04</u>	<u>05</u>	<u>08</u>
Optimize Workplace Safety	• Total Lost Time Injury and Illness Case Rate	4.33%	3.59%	2.5%
	• Lost Production Day Rate	58.75%	57.6%	12.0%
	• Cost of Lost Work Days	TBD	TBD	TBD
Create a Positive Employee Climate	• % of Employee Satisfaction Survey	90%	90%	95%
Create Climate for Action	• % Mil/Civ Workforce w/Job Goals Aligned to BSC	100%	100%	100%
Develop Trained and Capable Customer Oriented Workforce	• % of IDPs Prepared	100%	100%	100%
	• % of IDPs Completed	50%	65%	100%
Promote Knowledge-Sharing Environment	• % of Workforce Participating in Knowledge- Sharing Environment	TBD	TBD	TBD

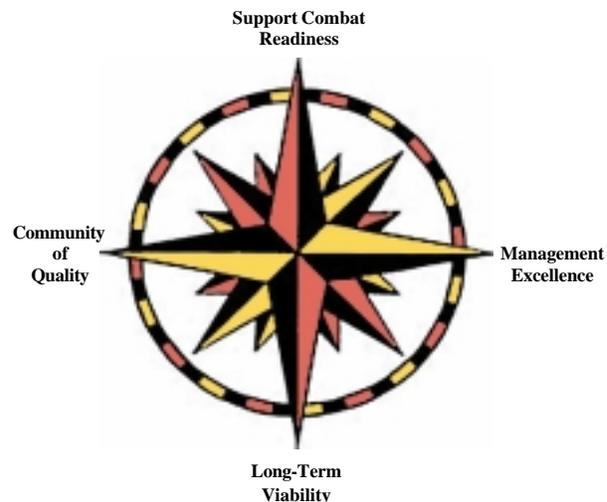


## Strategic Planning and The Balanced Scorecard

### Background

Marine Corps Base, Camp Lejeune is facing the most significant challenge in its history in that the Base is experiencing a significant decline in resources with no reduction in the scope of the Base mission. In fact, the requirements of the tenant organizations at Camp Lejeune are growing and becoming more sophisticated. This Strategic Plan outlines the strategy to meet this challenge by establishing strategic goals and using the Balanced Scorecard method of strategic management to provide successful implementation of the Plan.

This approach will transform the Base organization and ensure continued high quality base support during a period of fiscal austerity while preserving the future viability of the Base operation.



The Marine Corps is operating in an era of rapid global change and must be prepared to function effectively in a dynamic and highly technical operating environment. It follows that the base support requirements of MARFORLANT units also are changing rapidly and becoming more complex. This requires very effective planning and management of the Base operation to ensure relevant and effective support. Effective long-range planning in the face of rapid operational and technological change is very difficult since traditional long-range planning is generally just an extrapolation of the present. Therefore, a traditional long-range plan generally is effective only in times of relative stability.

Strategic planning is quite different from traditional long-range planning because it focuses on the enhanced future state of the organization rather than simply projecting the present state. Therefore, strategic planning is effective during periods of rapid change because it is tied to the future and focuses on positive change. While a strategic plan is often viewed as creating change, its actual purpose is to create stability during periods of rapid external change by providing a common future vision, constancy of purpose, and organizational focus. A properly developed strategic plan resolves the big issues facing the organization so the people can get on with the details.



In the past, the majority of strategic plans which sought to transform organizations were not successfully implemented. What was lacking was a mechanism for effectively executing the strategy. There are five key principles required to effectively execute strategy: (1) translate the strategy into operational terms, (2) align the organization to the strategy, (3) make strategy everyone's everyday job, (4) make strategy a continual process, and (5) mobilize change through strong effective leadership.

The "Balanced Scorecard" addresses these key principles and is a proven strategic management method which mobilizes everyone in an organization to fulfill the mission and achieve long-term strategic goals. The Balanced Scorecard uses four dimensions or perspectives to translate strategy into operational terms. The four scorecard perspectives of Workforce Growth and Learning, Financial, Internal Processes, and the Customer have been identified as the fundamental cause and effect factors of strategic management. In each perspective area, strategic objectives and performance measures are identified and used to drive achievement of the strategic goals. The Balanced Scorecard serves as the window to the strategic plan and is used to communicate the overall strategy to every individual in the organization. The individual job goals of every person in the organization are linked to the organization scorecard and successful implementation of strategy thereby becomes everyone's job. In this manner, the Balanced Scorecard becomes a powerful leadership tool to mobilize change and transform all key aspects of an organization.

## **Tying It All Together**

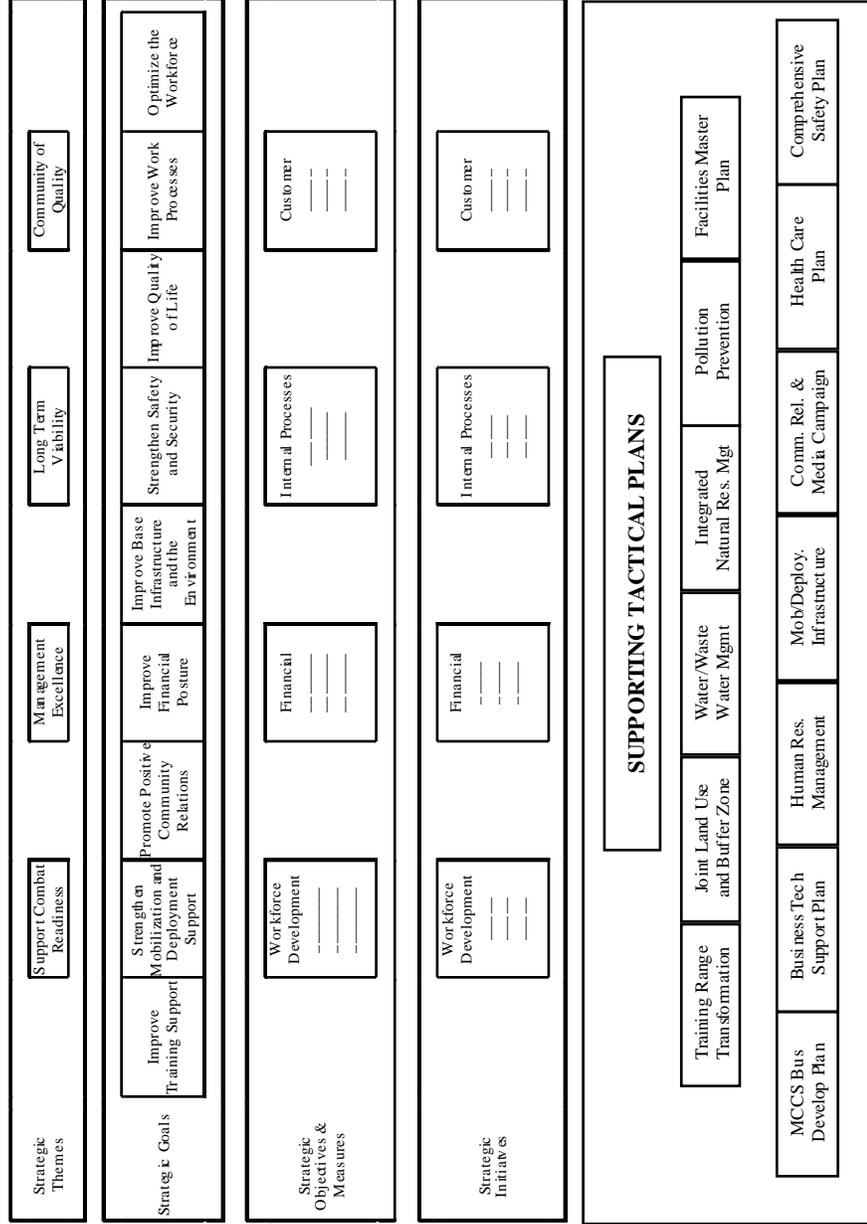
We have adopted the Balanced Scorecard as our strategic management tool and have reorganized the entire Base operation into a process-based organization structure. Our corporate level scorecard reflects the strategic objectives and performance measures which are aligned with, and support the accomplishment of all ten strategic goals. The corporate scorecard cascades two levels to all Departments and Divisions and this ensures operational alignment and effective performance measurement and management throughout the organization. The entire scorecard is automated and can be viewed and used by personnel throughout the organization to guide and manage strategic implementation. In addition, a performance-based Human Resources Management (HRM) initiative links the individual job goals and performance of the entire military and civilian workforce to the organization scorecard. These actions will ensure the entire organization remains focused on accomplishment of the long term strategy.



# THE BALANCED SCORECARD IS THE WINDOW TO THE BASE STRATEGIC PLAN

## CAMP LEJEUNE BALANCED SCORECARD

### VISION



## Marine Corps Base Camp Lejeune Corporate Balanced Scorecard

Perspective	Obj #	Objective	Meas. #	Measure	FY 04		FY 04		Target		Initiative
					Oct 1	Oct 2	C4	C5	C6		
Customer	C-1	Provide State-of-the-Art Training Support	C1.M1 C1.M2	• % Range Utilization • % Completion of Range & Time Area Transformation Initiative	27,00%	24,00%	25%	9%	30%	70%	• Range Transformation Initiative • Buffer Zone Plan • Smart Range IT Project
	C-2	Strengthen Motivation & Deploy Spt	C2.M1	• % Deployment Timeliness Met	100%	100%	100%	100%	100%	100%	• Mobil/Deploy Infrastructure Plan
	C-3	Increase Cust Satisfaction w/ BOS Services	C3.M1	• % of Customer Satisfaction w/ Key BOS Services	91%	92%	90%	90%	95%	95%	• ICE
	C-4	Strengthen Safety and Security	C4.M1 C4.M2	• Improvement of Safety and Security Index • % of Contingency Safety Prescription Index	11.67	10	10	12	15	15	• Annual Safety & Security Survey • MCTER • Enhance 9-11 System
	C-5	Improve Quality of Life	C5.M1	• % Improvement of Customer Satisfaction Index	68%	72%	90%	90%	95%	95%	• ICE
Internal Processes	I-1	Improve Work Processes	I1.M1 I1.M2 I1.M3	• Average Response Time Index • Average Cycle Time Index • # IT Solutions Implemented to Improve Bus Processes	8.33 10 (Ytd)	13(Ytd)	12	12	15	15	• Bus Process Improve Initiatives • Bus Process Improve Initiatives • Bus Technology Spt Plan
	I-2	Optimize Workplace Safety	I2.M2 I2.M3 I2.M5	• Total Lost Time Injury and Illness Case Rate • Lost Production Day Rate (unadjusted) • Cost of Lost Workdays (qtrly)	5.46% 188.27 \$12,335	3.20% 221.61 \$37,240	4.33% 58.75 THD	3.9% 57.6 THD	2.5% 12 THD	2.5% 12 THD	• Workplace Safety Info System • Workplace Safety Info System • Workplace Safety Info System
	I-3	Improve Base Infrastructure	I3.M1 I3.M2	• No. of CORRS Categories with 3 or 4 Rating • % of MRP Sustainment Funding Level Received	4 100%	4 100%	3 100%	3 100%	3 100%	3 100%	• Facilities E-Maint Plan • Water/Wastewater Plan
	I-4	Enhance the Environment	I4.M1 I4.M2	• % Implementation of Environmental Management Sys • % Implementation of Integrated Natural Resources Plan	69% 45%	69% 46%	75% 40%	85% 60%	100% 100%	100% 100%	• Environmental Mgt System • Integrated Natural Resource Mgmt Plan
	I-5	Promote Positive Community and Interorganizational Relations	I5.M1	• Improvement of Stakeholder Survey Index			THD	THD	THD	THD	• Annual Stakeholder Survey
	I-6	Mitigate Risks to Operational Viability	I6.M1 I6.M2	• % of Supporting Plans Requested • % Completion of Supporting Plan Actions			100% 50%	100% 50%	100% 70%	100% 100%	• Strategic Supporting Plans • Strategic Supporting Plans
Financial	F-1	Improve Alignment of Funds to Strategic Priorities	F1.M1 F1.M2	• \$M Unfunded Supporting Plan Deficiencies • CORRS Category 3 & 4 Budget (\$)	\$54.11M	\$54.11M	THD \$170M	THD \$180M	0 \$194M	\$194M	• Align Budget to Strategic Plan • Facilities E-Maint Plan
	F-2	Increase Revenue Streams	F2.M1	• # of Phase Projects with New Funding			THD	THD	THD	THD	• Pursue Pilot Projects
	F-3	Optimize Operating Costs	F3.M2	• Attainment of HQMC ABC Benchmarks			80%	80%	100%	100%	• Use ABCM
Learning & Growth	L-1	Create a Positive Employee Climate	L1.M1	• % of Employee Satisfaction Survey			90%	90%	95%	95%	• Annual Workforce Survey
	L-2	Create Climate for Action	L2.M2	• % MDC's Workforce w/ Job Goals Aligned to BSC			100%	100%	100%	100%	• Performance-based HRM Prog
	L-3	Develop Trained and Capable Customers-Oriented Workforce	L3.M1 L3.M2	• % of IDPs Prepared • % IDPs Completed			100% 50%	100% 65%	100% 100%	100% 100%	• Enhance Workforce Training • Automated Workforce Learning Sys
	L-4	Promote Knowledge-Sharing Environment	L4.M1	• % of Workforce Participating in Knowledge-Sharing Environment			THD	THD	THD	THD	• Knowledge Mgt Initiative 7/13/2004





## SUPPORTING PLANS

- Training Range Transformation Plan**
- Joint Land Use and Buffer Zone Plan**
- Water/Waste Water Management Plan**
- Mobilization/Deployment Infrastructure Plan**
- Integrated Natural Resources Management Plan**
- Pollution Prevention Plan**
- Facilities Master Plan**
- MCCS Business Development Plan**
- Business Technology Support Plan**
- Human Resources Management Plan**
- Community Relations and Media Campaign Plan**
- Health Services Plan**
- Comprehensive Safety Plan**



