



414th Base Support Battalion

STRATEGIC PLAN

*Fiscal Year 2004
(2d Revision)*

Approved March 2004

“Our Community...Our Home”

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1.0 MISSION STATEMENT:

414th Base Support Battalion manages the Hanau community, provides public services and soldier support, and promotes a safe and secure environment thus transforming our community into “Our Home.”

The Army has transformed installation management. Over the years of downsizing and seeking efficiencies, garrison/base support battalion commanders have become integral to tactical commander needs and responsibilities for the full range of mission support. The 414th Base Support Battalion does not just provide housing and community services; we protect, move, equip, help train and deploy the force.

1.1 VISION STATEMENT:

The 414th Base Support Battalion is an organization where people are filled with passion, committed to high standards, and open to new ideas. They energize themselves and the people around them making the Hanau Military Community not just a great place to live and work, but one of life’s great experiences.

1.2 VALUES:

We support and strive to live the Army Values in all of our organizational actions:
LDRSHP (Loyalty, Duty, Respect, Selfless Service, Honesty, Integrity and Personal Courage)

The 414th Base Support Battalion embraces the following organizational business core values and concepts:

- visionary leadership
- customer-driven excellence
- organizational and personal learning
- valuing employees and partners
- agility
- focus on the future
- managing for innovation
- management by fact
- public responsibility and citizenship
- focus on results and creating value
- systems perspective

The 414th Base Support Battalion embraces the following additional values for the personnel in our communities:

Professionalism – know your job, do it well

Respect – treat everyone the way you want to be treated

Integrity – Doing what’s right, especially when no one is looking

Dedication – whatever it takes to accomplish the mission

Enthusiasm – excited about our work and community

2.0 RESPONSIBILITIES AND ACCOUNTABILITY:

All soldiers, civilian employees and contractors of the 414th Base Support Battalion have the responsibility to be familiar with, support and follow this plan. Designated Directors, Staff/ Special Staff and key personnel have been assigned as responsible proponents for each of the 414th BSB-level Mission Essential Tasks. The proponent for each BSB METL item is responsible for the development and coordination of all subordinate goals, objectives and corresponding actions plans. Each proponent will monitor progress and report measurable results on a quarterly basis.

Directorates and Staff/Special Staff will develop goals, objectives and action plans for all major areas of responsibility in support of the 414th BSB Strategic Plan.

Performance related to the Strategic Plan is evaluated as part of each key employee's performance appraisal (OER, NCOER, TAPES). The entire employee population will have accountability incorporated into their performance appraisals and/or efficiency reports. This will be fully implemented by the close of FY04.

3.0 STRATEGIC PLANNING TEAM PROCESS

The 414th Base Support Battalion Strategic Plan is derived from guidance obtained from higher headquarters and the general guidance provided by the Battalion Commander. The Commander assigns select members of the 414th BSB to the Strategic Planning Team (SPT) and empowers them to develop and deploy the plan. The military/civilian members of the SPT are responsible and accountable for the deployment and execution of the strategic plan. The customer/supplier members provide the SPT with input and feedback to the strategic planning process.

The SPT conducts a complete review of the strategic plan on a cyclical basis (see Figure 5.2 "414th Strategic Planning Cycle") in formal semi-annual & annual review workshops. This ensures that the organization's analysis of the current and changing strategic environment remains linked to the organization's strategies and measurements critical to success. The Commander is the final review and approval authority for publication of the plan.

3.1 DIRECTORATE/STAFF/SPECIAL STAFF GOALS, OBJECTIVES AND ACTION PLANS:

The Directorates/Staff/Special Staffs have developed goals and objectives which directly support the BSB METL, goals, objectives and action plans. Directorate/Staff/Special Staff objectives also have action plans. These actions plans; while directly supporting the Directorate/Staff/Special Staff objectives, also serve to assist in the attainment of the BSB level goals.

4.0 DISSEMINATION OF THE STRATEGIC PLAN:

The Strategic Plan is communicated and distributed to the entire 414th community and other interested parties through; (1) publication of the same, (2) posting of the document on the 414th's Website, and, (3) further distributed by the chain of command. The 414th community is thereby informed regarding our mission, vision and values. This enhances their understanding of their respective role(s) in achieving organizational goals and objectives. Measurable results used to track the progress of goal attainment are posted throughout the command.

5.0 STRATEGIC PLANNING:

Our strategic planning process can be seen in the flowchart below (Figure 5.1). At the 104th ASG Off-Site, our Commander, Deputy Commander and Total Quality Manager are involved in the strategic planning process for our higher headquarters. Here the groundwork is laid for our strategic plan.

Figure 5.2 represents the annual planning cycle deployed by the 414th BSB. It is designed to ensure that strategic planning is embedded in the daily operations throughout the command. A formal mid-year review and annual update is conducted to account for any significant strategic environmental/situational changes that may impact on the plan. This allows for the re-direction or re-allocation of assets and resources as appropriate.

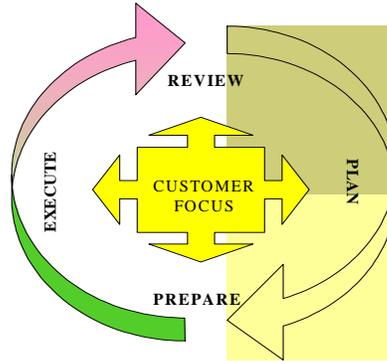


Figure 5.1 The graphic display (above) illustrates the “strategic planning process” and is deployed by the 414th BSB.



Figure 5.2 The graphic display (above) illustrates the “annual cycle” beginning each July and continuing thru the succeeding year’s September time frame. This is the Strategic Planning Cycle developed and deployed by the 414th Base Support Battalion.

Directorates/Staff/Special Staff monitor key measurements monthly or as required. A formal quarterly BSB level command information update ensures the strategic planning process is embedded in the organization’s operational process and keeps members of the command focused on goal attainment.

5.1 The 414th BSB Strategic Plan Review Process

Monthly:

- Review of action plans
- Review of key results
- Collect customer input/feedback
- Team Meetings (HRT, CST, & PMT)

Quarterly

- Strategic Planning Team reviews progress toward goal accomplishment with BSB Commander using key measurements identified for each goal.
- Review and Analysis (R&A)

Semi-annually:

- The Strategic Planning Team reviews input to strategic plan (goals, objectives and measures)
- Draft update(s) to the strategic plan will be submitted to the Commander
- Commander reviews and approves updated plan
- The Total Quality Manager publishes the updated plan.

Annually:

- Strategic Planning Team conducts strategic plan update
 - i. Review vision, mission, purpose and values
 - ii. Review customer and market knowledge
 - iii. Review customer satisfaction criteria
 - iv. Review key business drivers
 - v. Review organizational focus
 - vi. Review trends and current strategic environment
 - vii. Commander reviews and approves the updated plan
 - viii. Publish an updated plan.

6.0 KEY BUSINESS DRIVERS:

Key Business Drivers (KBDs) are those functions/areas that an organization must focus on in order to be successful in completing the organization's goals and objectives. The 414th has selected the following as their KBDs as a result of the input of both the command element and the SPT. These specific "414th" KBDs are unique to the organization. Figure 6.1 shows the linkage and integration of the KBDs as cross-functional elements of all our Mission Essential Tasks.

- Process Management
- Leadership/Planning/Assessment
- Readiness (Personnel, Training, Equipment, Infrastructure)
- Communications/Knowledge Management
- Resource Management

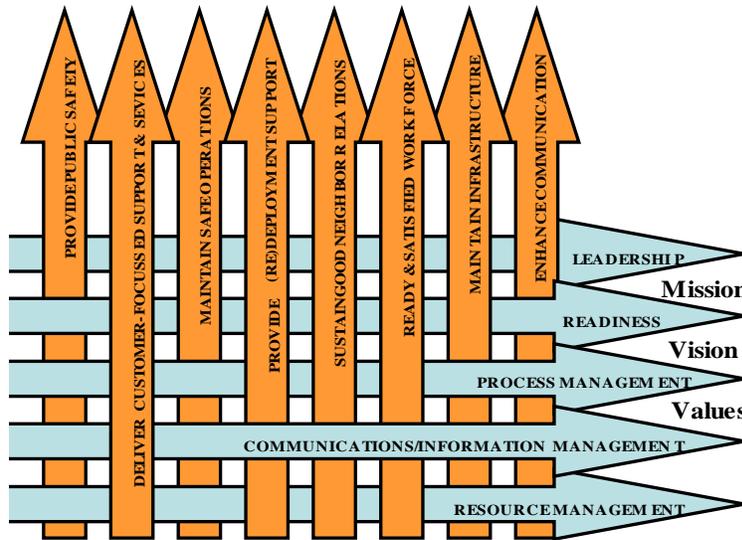


Figure 6-1 (Strategic Planning Process Matrix)

The horizontal arrows in this figure are the 414th's KBDs. The vertical arrows are the BSB level METL Tasks. This matrix illustrates the linkage between the KBDs and METL.

7.0 CUSTOMERS: Table 7.1 below identifies customer segments and their key requirements and expectations.

Customer	Representative	Key Requirements	Expectations
I. Local	Tenant Units Soldiers Employees Spouses/Parents Youths Contractors Retirees Former Employees Visitors	Protect the force Provide support services Provide deployment support Sustainment Well-Being Comply with laws & codes Establish policies Training Maintain infrastructure	Safe environment Supplies & services readily and easily available; provided by knowledgeable employees in a quality fashion Well maintained, modern facilities & equipment Consistent application of laws, codes and policies Customer service oriented
II. Regional	104 th Area Support Group IMA-E Army Europe USAF Europe US Federal agencies	Contingency Support Provide support services, augmentation, infrastructure	Provide timely response in quality manner Provide a modern, well equipped facility and equipment
III. Host Nation and International	Host Nation Agencies Task Forces NATO Forces Host Nation Neighbors Transient Units Deployed units/elements	Conduct local support activities; Maintain adequate infrastructure/ equipment IAW SOFA and other agreements Knowledge Management (Re)Deployment Support	Provide high quality services in a timely fashion when and where needed. Provide a modern, well equipped facility and equipment

Table 7-1

8.0 TRENDS & CURRENT STRATEGIC ENVIRONMENT:

Trends in the following major areas were reviewed and utilized in developing the 414th Base Support Battalion Strategic Plan:

- Missions
- Resources (People, Money, Equipment)
- Demographics
- Political Environment
- Threats/Force Protection
- Infrastructure
- Environmental Concerns
- Technology
- Economics

In some cases, assumptions are necessary. The following assumptions are considered to be relevant by the Strategic Planning Team in the current organizational strategic climate:

1. Deployment/Family Support will drive the mission for the near future
2. Force Protection will remain dominant
3. Planning & Improvement will be essential to Mission, Goal and Objective Accomplishment
4. Budgets will be constrained
5. Resources will be allocated based upon proven effectiveness
6. Cross-training will be vital to organizational success
7. Competition by other organizations/entities for BSB-delivered goods & services will be intense

8.1 SWOT ANALYSIS: (deleted from Web version)

9.0 GOALS, SHORT TERM AND LONG TERM OBJECTIVES:

For each METL Task, the 414th Base Support Battalion formulates goals and objectives that function as future-oriented bases for decision-making to achieve success. Key Business Drivers influence each of these cross-functional goals and help maintain focus. For each objective, the Strategic Planning Team identifies Measures that quantify performance and measures progress toward goal achievement.

GOAL(S)	SHORT/LONG TERM OBJECTIVE	SUPPORTED METL	KEY BUSINESS DRIVER(S)
1. Maintain Process Improvement Culture.	a. Develop and deploy process management tools throughout the BSB by FY 05 (PMT) b. Develop PIMS and deploy NLT JUN 04 (IMO)	MANAGE PROGRAMS & RESOURCES EFFICIENTLY AND EFFECTIVELY (QPM)	Well-Being Leadership Planning Readiness Communication Resource Mgmt

GOAL(S)	SHORT/LONG TERM OBJECTIVE	SUPPORTED METL	KEY BUSINESS DRIVER(S)
2. Improve community awareness and information dissemination	a. Publish recreation and newcomers' guide by JUL 04 (PAO) b. Sustain 90% positive press (PAO)	ENHANCE & EXPAND COMMUNICATIONS (PAO/IMO)	Well-Being Leadership Planning Assessment Readiness Communication Resource Mgmt
3. Identify and deploy new technology to enhance programs and services	a. Deliver phone and net service to the billets by FY 05. (IMO) b. Update network infrastructure (FY 06) (IMO)		
4. Improve the quality of Life in the community	a. Develop a QOL survey by the end of this FY. (CST)	DELIVER SOLDIER SUPPORT AND PUBLIC SERVICES (Customer Service Team)	Well-Being Leadership Planning Assessment Readiness Communication Resource Mgmt
5. Assess and improve (as applicable) our ability to support our customers	a. Train 50% of the work force on customer service this FY; develop on-line training by JUL 04 (CST) b. Review and adjust programs and services based on identified and validated customer needs (by all directorates and special staff sections). (OCT 04) (CST)		
6. Ensure & Sustain Deployment/Redeployment Readiness	a. Establish permanent ISA site by JAN 05 (S3) b. Update Deployment/Redeployment SOP by JUL 04 (incorporate reintegration) (S3)		
7. Manage real property resources efficiently	a. Consolidate facilities to reduce expenses (utilities) by end of FY 06 (DPW) b. Remediate 75% of identified environmental deficiencies/weaknesses this FY 06 (DPW) c. Establish an installation rating scheme and improve the appearance and cleanliness of our facilities and grounds by end of this FY (DPW)	MAINTAIN AND REVITALIZE INFRASTRUCTURE (DPW)	Leadership Planning Assessment Readiness Resource Mgmt

GOAL(S)	SHORT/LONG TERM OBJECTIVE	SUPPORTED METL	KEY BUSINESS DRIVER(S)
8. Provide Law Enforcement, Public Safety and AT/FP Programs.	<ul style="list-style-type: none"> a. Increase AT/FP awareness; 10% increase in training completion from FY03. (FPO) b. Implement FP OPLAN changes as required to pass the 2004 JSIVA. 100% task completion by MAY 2004. (S2/3) c. Train 50% of the workforce and all deploying personnel on safety and risk management by the end of each FY. (Safety) d. Reduce non-tactical vehicle accidents by 15% this FY. (Safety) e. Establish motorcycle safety course by APR 04. (Safety) 	PROVIDE PUBLIC SAFETY, PROTECTION AND SECURITY (PMO)	Well-Being Leadership Planning Readiness Communication Resource Mgmt
9. Provide a Quality Work Place	<ul style="list-style-type: none"> a. Align TDA with requirements annually. (HRT) b. All employees have an updated IDP and training needs assessment within first 30 days of employment and updated annually (HRT) c. Develop and implement an organization training program by end of this FY. (HRT) d. Annually increase diversity awareness in the community (EEO) 	DEVELOP A MOTIVATED AND EFFECTIVE WORK FORCE (HRT)	Well-Being Leadership Planning Assessment Readiness Communication Resource Mgmt

GLOSSARY OF TERMS

Actions: Specific activities used to achieve the strategic goals and implement the strategic plans. They are specific and measurable activities that keep the organization moving toward fulfilling its strategic themes and achieving its desired future. (*Source: Strategic Planning; Glossary*)

Architecture: The structure of components, their interrelationships, and the principles and guidelines governing their design and evolution over time. (*Source: AR 25-1*)

Continuous Improvement: The improvement of products, services, and processes through incremental and breakthrough innovation that is focused on meeting and exceeding customer needs. (*Source: AR 5-1*)

Customer: Anyone for whom an organization or individual provides goods or services or a person or group who uses the output of a process. External customers reside outside the producing organization. Internal customers reside inside the producing organization. (*Source: AR 5-1*)

Data: Set of discrete, objective facts about events. Data transformed into information by adding value through context, categorization, calculations, corrections, and condensation. Data is facts and figures, without context and interpretation. (*Source: Army Knowledge Management: A Strategic Plan for An Agile Force*)

End-State: Set of required conditions that define achievement of the commander's objectives. (*Source: DOD Dictionary of Military and Associated Terms*)

Expectation: The degree of satisfaction of the requirement (service or product) that the customer anticipates.

Goal: A specific end toward by which resources and effort are expended. (*Source: AR 5-1*)

Human Capital: Tacit knowledge which includes the skills, experience, insight, intuition, and judgment shaped by the past and present. Human capital accounts for the majority of the Army's intellectual capital, or the tacit knowledge that is resident within the mind of each employee, as well as the future capacity and potential for learning that we each have. An equally important asset is our potential. (*Source: Army Knowledge Management: A Strategic Plan for An Agile Force*)

Information: A message, usually in the form of a document or an audible or visible communication meant to change the way the receiver perceives something that has an impact on the receiver's judgment and behavior. Information is data that makes a difference as well as patterns in the data. A collection of facts or data: statistical information. (*Source: Army Knowledge Management: A Strategic Plan for An Agile Force*)

Information Grid: The networks that result from open systems architectures are called information grids. They allow the warrior users to gain access, process, and transport information in near real time to anyone else on the network. Information grids refer to computer controlled networks that provide virtual connectivity on the demand of the networks that provide virtual connectivity on the demand of the warrior; they support local and area network operations. They are also the basic components of larger grid networks that, when interconnected, support regional, theater, and ultimately a global grid that is also referred to as the infosphere. (*Source: The Joint Doctrine Encyclopedia*)

Information Sharing: The sharing of information is an interaction that can take place between two or more entities in the information domain. These could be between humans, databases, or programs. The ability to share information is key to being able to develop a state of shared awareness as well as being able to collaborate and/or synchronize. (*Source: Understanding Information Age Warfare*)

Information Technology: (A) Any equipment or interconnected system or subsystem of equipment, that is used in the automatic acquisition, storage, manipulation, management, movement, control, display, switching, interchange, transmission, or reception of data or information by the executive agency. For purposes of the preceding sentence, equipment is used by an executive agency directly or is used by a contractor under a contract with the executive agency which (i) requires the use of such equipment, or (ii) requires the use, to a significant extent, or such equipment in the performance of a service or the furnishing of a product. (Source: *Department of Defense Information Management (IM) Strategic Plan*)

KBD/KRA/CSF: An area of organizational activity in which the organization must excel to meet customer needs, exceed the efforts of the competition, and meet customer expectations.

Knowledge: A fluid mix of framed experience, values, contextual information, and expert insight that provides a framework for evaluating and incorporating new experiences and information for decision-making. (Source: *Army Knowledge Management: A Strategic Plan for An Agile Force*)

Knowledge Assets: Business data, information, and knowledge. (Source: *Army Knowledge Management: A Strategic Plan for An Agile Force*)

Knowledge Management (KM): An integrated approach to identify, manage, and share all of an organization's information assets, including management information systems (databases, documents, policies, and procedures), learning processes, and personnel expertise, to fulfill organizational objectives. (Source: *AR 5-1*)

Management: The process of acquiring, organizing, and controlling resources (people, money, materiel, facilities, information, time, etc.) to effectively and efficiently accomplish the mission. Management is linked to leadership, just as doctrine, systems, processes,

facilities, and equipment are connected to the people who use them. (Source: *AR 5-1*)

Measure of Success: A quantitative or qualitative characterization of performance. (Source: *AR 25-1*)

Mission: 1. The task, together with the purpose, that clearly indicates the action to be taken and the reason therefore. 2. In common usage, especially when applied to lower military units, a duty assigned to an individual or unit; a task. 3. The dispatching of one or more aircraft to accomplish one particular task. (Army) – The commander's expression of what the unit must accomplish and for what purpose. (Source: *FM 101-5-1*)

Mission Essential Task List (METL): A compilation of collective mission essential tasks which must be successfully performed if an organization is to accomplish its wartime mission(s). (Source: *FM 101-5-1*)

Objective: A statement of the desired result to be achieved within a specified amount of time. (Source: *The Performance Management Handbook; Volume One*)

Performance: The output results that are obtained from processes, products, and services that permit evaluation and comparison relative to goals, standards, past results, and other organizations. (Source: *AR 5-1*)

Performance Management: The use of performance measurement information to help set agreed-upon performance goals, allocate and prioritize resources, inform managers to either confirm or change current policy or program directions to meet those goals, and report on the success in meeting those goals. (Source: *AR 25-1*)

Process: A systematic series of actions directed toward the achievement of a goal. Is the combination of people, machines, equipment, raw materials, methods, and environment that produces a given product or service. (Source: *AR 5-1*)

Resources: The people, equipment, tools, raw materials, funds, and information a manager requires, enabling the production of a product or service or the achievement of a set goal. (Source: AR 5-1)

Requirement: What the organization must provide to its customers.

SMART Acronym: The components of a sufficient measurement/data collection process

S – Specific

M – Measurable

A – Attainable

R – Realistic

T – Timely

Storage Area Networks (SAN): The heart of the consolidated server facility that provides highly reliable, scalable, and efficient storage of data and an alternate source of critical data. (Source: Transformation Effort – Dragon Impact Exercises – And Server Consolidation; ECHO Magazine; 5th Signal Command; Fall/Winter Edition 2001-2002)

Strategic Plan: The document produced by the process by which an organization envisions its future and develops special management strategies and action or implementation plans to achieve that future. (Source: AR 5-1)

Strategic Planning: A continuous and systematic process whereby guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured. (AR 25-1)

SWOT Analysis – An organization’s process of determining internal “strengths and weaknesses” and external “opportunities and threats”.

Tacit Knowledge: Personal knowledge that resides within an individual that relies on experiences, ideas, insights, values, and judgments. Knowledge that is resident within the mind, behavior, and perceptions of individuals. Knowledge developed and internalized by an individual over a long period of time incorporating so much accrued and embedded learning that its rules may be impossible to separate from how an individual acts. (Source: Army Knowledge Management: A Strategic Plan for An Agile Force)

Task: A well-defined unit of work having an identifiable beginning and end that is a measurable component of the duties and responsibilities of a specific job. (Source: The Performance Management Handbook; Volume One)

Vision: A description of the future; the most abstract description of the desired end-state of an organization or activity at an unspecified point in the future. (Source: AR 25-1)

Tab A – METL TASK: Manage Programs & Resources Efficiently and Effectively (TQM)

Program Action Plan: Program # PMT 1a

BSB Goal 1: Maintain Process Improvement Culture.

BSB Objective 1a: Develop and deploy process management tools throughout the BSB by FY 05 (PMT)

Program Manager: PMT

Program Name: Process Management Improvement

Priority Ranking:

Objective:

1st Year: a. Determine and implement process management tools to standardize the way the BSB manages its key processes. Solicit input from Directors, staff, and the Process Management Team. Analyze adequacy of current information and map out our processes. Load appropriate models (ABC, SRS). Develop training and execution instructions for employees. Seek Command and Director validation of proposed process improvement initiatives.

b. Establish PIR program/process and formalize R&A. Solicit input from Directors, staff, teams and customers. Analyze adequacy of current systems/processes and identify shortcomings. Develop improvement plans. Seek Command and Director validation of proposed improvement projects. Build Web Page

2nd Year: Maintain Web Page

3rd Year: Maintain Web Page

1st Step

What	Who	When
Determine Methods	PMT	1 st QTR 04
Conduct Training	TQM, PMT	2d ATR 04
Map Key Processes	Directors, PMT	3d QTR 04
Analyze Processes for opportunities to improve	Directors, PMT, TQM	4 th QTR 04
Develop improvement plan	Directors, PMT, TQM	4 th QTR 04
Validate/approve proposed changes	CMD, Directors	1 st QTR 05
Identify Opportunity for Improvement (savings or quality/quantity)	ALL	Continuous
Develop initiatives and recommendations	Action Officers	As Applicable
Brief the Commander for decision on initiatives	Directors	
Fully develop plans and	Actions Officers	

develop models for executing approved PIRs		
Track Progress	Action Officers	
Report progress and redirect savings	Directors	

Coordination Requirements:

Directorate/Person	What's Required	When
PMT	Training	1 st QTR 04
Directors, SPT	Key/Support Processes to be Analyzed	2d QTR 04
PMT Staff	Process Mapping	3d QTR 04
Process Analysis	Directors, PMT, TQM	4 th QTR
Web Master/Contractor	Web Design	2d QTR 04

Impact Statement: (record impact – resources beyond those which are currently available to the directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Man-hours		
Return on Investment	Improved Processes		
Method for Measuring Results	Developed during Process mapping and Analysis Savings, Improved productivity, Increased Customer Satisfaction	Savings, Improved productivity, Increased Customer Satisfaction	Savings, Improved productivity, Increased Customer Satisfaction
Other Considerations	PIR APIC Strategic Planning		

Notes:

This will be a slow and somewhat painful process until it is institutionalized.

Tab A – METL TASK: Manage Programs and Resources Efficiently and Effectively (TQM)

Program Action Plan: Program # IMO 1b

BSB Goal 1: Maintain Process Improvement Culture.

BSB Objective 1b: Develop Performance Improvement Management System (PIMS)

NLT June 04

Program Manager: Claycomb

Program Name: Information Management

Priority Ranking:

Objective:

1st Year: Determine web site requirements. Develop and validate site design. Create web site. Deploy new website. Continue to update website to reflect updated content. Monitor usage statistics and feedback on website content.

2nd Year:

3rd Year:

1st Step

What	Who	When
Conduct R&A and scrub slide content	CMD, IMO, QPM, SP Team	11 Dec 03
Publish slide content to public web site	IMO	12 Dec 03
Determine PIMS data requirements.	CMD, IMO, QPM, SP Team	31 Dec 03
Develop and populate database	IMO, QPM	15 Jan 04
Develop and test user interface	IMO, QPM	1 Mar 04
Validate/approve design	CMD, Directors, SP Team	15 Mar 04
Deploy PIMS	IMO	15 Mar 04
Publicize system and train users	IMO, PAO, QPM, SP Team members	30 Sep 04
Monitor feedback and adjust site design accordingly	IMO, Directors, DC, Cdr	Monthly, Quarterly

Coordination Requirements:

Directorate/Person	What's Required	When
Directors, QPM	Input/suggestions on content	8 – 31 Dec 03
PIMS users	Input/suggestions on content	1 Mar – 30 Sep 04

Impact Statement: (record impact – resources beyond those which are currently available to the directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments, comparison to other agencies, professional evaluations. New sites on-line by target date.		
Other Considerations	Security requirements, policies, regulations		

Notes:

Tab B – METL TASK: Enhance and Expand Communications (PAO)

Program Action Plan: Program # PAO2a

BSB Goal 2: Improve community awareness and information dissemination

BSB Objective 2a: Publish recreation and newcomers’ guide by JUL 04 (PAO)

Program Manager: Niebling

Program Name:

Priority Ranking:

Objective: 1st Year

Have program executed to inform German & US public on training programs and needs as well as awareness of missions in crisis areas (two events & 3 press information campaigns)

Objective: 2nd Year

Have program executed up with three events & 5 press information campaigns

Objective: 3rd Year

Sustain program

What	Who	When
Step 1: Research respective areas of importance And design best suited invitation list including German & US key leaders	PAO/staff	10 weeks prior to event
Step 2: Analyze area of concerns as well as supporting topics & input to effective and informative slide show	PAO/staff /BSB/unit CDR	8 weeks prior to event
Step 3: Develop plans (key groups & media) that provide best possible publicity campaigns	PAO/staff/media reps/ IMO/CDR	4 weeks prior to event
Step 4: Develop programs/prioritize & select appropriate topics and schedule of events/actions	PAO /staff/ CMD / Customer/ IMO	3 weeks p.t.e.
Step 5: Ensure execution of event/campaign by using all available media, funds and knowledge	PAO/staff/CMD/unit/ DCA	Day of event
Step 6: Analyze results/develop feedback mechanism	CMD/PAO	1to 5 days after event

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
<i>CMD/media/key players Ger & US</i>	<i>Research/evaluation/planning execution</i>	<i>As needed</i>
<i>PAO/staff/CMD/Unit/Supporting agencies</i>	<i>Research/prioritize /planning execution</i>	<i>Before starting campaign</i>
<i>PAO/staff/CMD/Unit/Supporting agencies Command</i>	<i>Review/prioritize and approve plans</i>	<i>Before starting campaign/</i>
<i>PAO/staff/CMD/Unit/Supporting agencies</i>	<i>Provide feedback</i>	<i>After campaign</i>

IMPACT STATEMENT

	Year 1	Year 2	Year 3
Funding Requirement	0012/BA43		
Resources Required	Funds/staff (knowledge and skills) and work hours		
Return on Investment	Extensive training opportunities for units in our AOR AOR and host nation acceptance and support		
Method for Measuring Results	Not more than 20 official & private complaints per year.		
Other Considerations	ACTION PLAN IS ONLY ACTIVE IN NO-DEPLOYMENT TIMES		

Tab B – METL TASK: Enhance and Expand Communications (PAO)

Program Action Plan: Program # PAO2b

BSB Goal 2: Improve community awareness and information dissemination

BSB Objective 2b: Sustain 90% positive press (PAO)

Program Manager: Niebling

Program Name: G/A Relations

Priority Ranking:

Objective: 1st Year

Have 80% positive press articles

Have 100% support (JSIVA) and coverage

Receive 100% requested support from German authorities and have press cover these

Sustain quality of established programs

Ensure coverage of EXECUTIVE COUNCIL briefing by press conference

Increase number of publicity campaigns covering BSB activities

Increase media relations by investing more manpower hours to initiate press releases & press conferences/media events

Objective: 2nd Year

Sustain quality of media relations

Objective: 3rd Year

Sustain

What	Who	When
Step 1: Research respective areas of deficiencies/need/importance	PAO/staff	Nov 03 - JAN 04
Step 2: Analyze area of concerns	PAO/staff/ complainers/CMD/BDE/ CMD & staff	Feb 04
Step 3: Develop plans (media campaigns) that provide best possible support	PAO/staff/CMD	March 04
Step 4: Develop programs/prioritize & select action in support of execution with community & units & schools	PAO /staff/ CMD	May/June 04
Step 5: Ensure increased execution of campaigns including use of BA43 & 0012 funds (press meeting)	PAO/staff /CMD	June 04- Feb 05
Step 6: Analyze results/develop feedback mechanism/ plan next action according to analyzed facts	PAO/staff/BSB CMD	March/April 05

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
<i>German media reps</i>	<i>Research/evaluation/planning execution</i>	<i>3months before /campaign</i>
<i>BSB Command</i>	<i>Review, prioritize and approve plans</i>	<i>Before final concept is executed/ starts</i>
<i>German press reporters</i>	<i>Receive/accept invitations to events</i>	<i>Some days prior/two weeks</i>
<i>BSB CMD/PAO/</i>	<i>Review/analyze results</i>	<i>1-2 weeks after FY 04 ended</i>

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement	BA43/0012		
Resources Required	PA-staff knowledge & skills		
Return on Investment	Increased reputation & acceptance as well as high quality of life by special friendly treatment		
Method for Measuring Results	Press Article slide		
Other Considerations	Security requirements, policies, regulations		

Tab B – METL TASK: Enhance and Expand Communications (IMO)

Program Action Plan: Program #IMO3a

BSB Goal 3: Identify and deploy new technology to enhance programs and services

BSB Objective 3a: Deliver phone and net service to the billets by FY 05

Program Manager: Claycomb

Program Name:

Priority Ranking:

Objective: 1st Year:

Objective: 2nd Year:

Objective: 3rd Year:

Metrics: % of employees who received customer service training

What Step #1	Who	When
Identify available customer service training sources	CST	Mar 04

What Step #2	Who	When
Provide identified customer training sources to directorates	Dep CDR	Apr 04

What Step #3	Who	When
Ensure 70% of employees have attended available training	Directors	30 Sep 04
Ensure 85 % of employees have attended available training		30 Sep 05
Ensure 100% of employees have attended available training		30 Sep 06

What Step #4	Who	When
Report numbers of employees trained to Deputy Commander with CC to CST: gordonm@bsbdpw.hanau.army.mil	Directors	Quarterly by 5th working day of new quarter

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
CPOC/ CPAC/ Internet	Customer Service Training Sources	Jan-Feb 04

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab B – METL TASK: Enhance and Expand Communications (IMO)

Program Action Plan: Program #IMO3b

BSB Goal 3: Identify and deploy new technology to enhance programs and services

BSB Objective 3a: Update Network Infrastructure (FY 06)

Program Manager: Claycomb

Program Name:

Priority Ranking:

Objective: 1st Year:

Objective: 2nd Year:

Objective: 3rd Year:

Metrics: % of employees who received customer service training

What Step #1	Who	When
Identify available customer service training sources	CST	Mar 04

What Step #2	Who	When
Provide identified customer training sources to directorates	Dep CDR	Apr 04

What Step #3	Who	When
Ensure 70% of employees have attended available training	Directors	30 Sep 04
Ensure 85 % of employees have attended available training		30 Sep 05
Ensure 100% of employees have attended available training		30 Sep 06

What Step #4	Who	When
Report numbers of employees trained to Deputy Commander with CC to CST: gordonm@bsbdpw.hanau.army.mil	Directors	Quarterly by 5th working day of new quarter

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
CPOC/ CPAC/ Internet	Customer Service Training Sources	Jan-Feb 04

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab C – METL TASK: Deliver Soldier Support and Public Services (CST)

Program Action Plan: Program # CST 4a

BSB Goal 4: Improve the quality of life in the community

BSB Objective 4a: Develop a community QOL Survey by the end of this FY

Program Manager: Gordon

Program Name:

Priority Ranking:

Objective: 1st Year:

Objective: 2nd Year:

Objective: 3rd Year:

Metrics: % of employees who received customer service training

What	Who	When
Step #1		
Step #2		
Step #3		
Step #4		

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab D – METL TASK: Deliver Customer-Focused Support and Services (CST)

Program Action Plan: Program # CST 5a

BSB Goal 5: Assess and improve our ability to support our customers

BSB Objective 5a: Train 50% of the work force on customer service this FY; develop on-line CS training by July 04.

Program Manager: Gordon

Program Name:

Priority Ranking:

Objective: 1st Year: Provide customer service training to 70 % of the BSB employees

Objective: 2nd Year: Provide customer service training to 85% of the BSB employees

Objective: 3rd Year: Provide customer service training to 100% of the BSB employees

Metrics: % of employees who received customer service training

What Step #1	Who	When
Identify available customer service training sources	CST	Mar 04

What Step #2	Who	When
Provide identified customer training sources to directorates	Dep CDR	Apr 04

What Step #3	Who	When
Ensure 70% of employees have attended available training	Directors	30 Sep 04
Ensure 85 % of employees have attended available training		30 Sep 05
Ensure 100% of employees have attended available training		30 Sep 06

What Step #4	Who	When
Report numbers of employees trained to Deputy Commander with CC to CST: gordonm@bsbdpw.hanau.army.mil	Directors	Quarterly by 5 th working day of new quarter

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
CPOC/ CPAC/ Internet	Customer Service Training Sources	Jan-Feb 04

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab D – METL TASK: Deliver Customer-Focused Support and Services (CST)

Program Action Plan: Program # CST 5b

BSB Goal 5: Assess and improve our ability to support our customers

BSB Objective 5b: Review and adjust programs and services based on identified and validated customer needs (by all directorates and special staff sections) October 04

Program Manager: Gordon (CST)

Program Name:

Priority Ranking:

Objective: 1st Year: Adjust programs and services according to identified and validated customers needs in FY 04

Objective: 2nd Year: Adjust programs and services according to identified and validated customers needs in FY 05

Objective: 3rd Year: Adjust programs and services according to identified and validated customers needs in FY 06

Metrics: Number of programs and services identified to be adjusted versus number completed

Step #1

What	Who	When
Provide results of 414 th BSB Customer Satisfaction Survey to directorates and special staff sections	Deputy CDR	By 30 Jan 04

Step #2

What	Who	When
Identify/Validate customer needs based on Customer Satisfaction Survey, directorate-specific surveys or other customer feedback tools and provide recommendations for adjustments of programs and services to the Deputy CDR	All directors and special staff section managers	Apr 04

Step #3

What	Who	When
Report number of programs and services to be adjusted to Deputy CDR and CST: gordonm@bsbdpw.hanau.army.mil	All directors and special staff section managers	Apr 04

Step #4

What	Who	When
Adjust programs and services as recommended and approved in step 2	All directors and special staff section managers	May –Oct 04

Step #5

What	Who	When
Report number of programs and services adjusted to Deputy CDR and CST: gordonm@bsbdpw.hanau.army.mil	All directors and special staff section managers	Quarterly by 5 th working day of new quarter

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
Customer Service Team	Results of Customer Satisfaction Survey	Jan 04
Directorates and Special Staff Sections	Results of internal surveys or other customer feedback tools	Jan-Mar 04

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab C – METL TASK: Deliver Soldier Support and Public Services (CST)

Program Action Plan: Program # S3 6a

BSB Goal 6: Ensure and sustain deployment/redeployment readiness

BSB Objective 6a: Establish permanent ISA site by January 05

Program Manager: White

Program Name: DEPLOYMENT SUPPORT PLAN

Priority Ranking:

Objective: 1st Year
 2nd Year
 3rd Year

What is to be done	Individual Assigned	When
Step #1		
<i>Data collection: Information papers, Internal SOP, DOL's CD-ROM</i>	<i>All Directors, esp. DOL, DCA, IMO, DPW, Safety</i>	NOV 03
Step #2		
<i>Review Data; Draft and submit OPLAN for Directorate level review.</i>	<i>Mr. White / S-3 Staff</i>	DEC 03
Step #3		
<i>Final Review, Distribute OPLAN</i>	<i>S-3 Staff</i>	JAN 04
Step #4		
<i>Semi-annual Update</i>	<i>All Directors, esp. DOL, DCA, IMO, DPW, Safety</i>	MAR 04 OCT 04

COORDINATION REQUIREMENTS

Directorate/Person	What's Required	When
	(SEE ABOVE)	

IMPACT STATEMENT (Record impact - resources beyond those which are currently available to the action plan directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments, comparison to		

	other agencies, professional evaluations. New sites on-line by target date.		
Other Considerations	Security requirements, policies, regulations		

Method for Measuring Results(how you will graphically present your progress metrics).

% of tasks completed.

Tab C – METL TASK: Deliver Soldier Support and Public Services (CST)

Program Action Plan: Program # S3 6b

BSB Goal 6: Ensure and sustain deployment/redeployment readiness

BSB Objective 6b: Update deployment/redeployment SOP by July 04 (incorporate reintegration)

Program Manager: White

Program Name: Deployment Support

Priority Ranking:

Objective: 1st Year

2nd Year

3rd Year

What is to be done	Individual Assigned	When
Step #1		
Publish ISA / Rail Deployment SOPs on CD.	DOL, DCA, IMO, DPW, Safety, S-2/3	
Step #2		
Review and update SOPs.	DOL, DCA, IMO, DPW, Safety, S-2/3	
Step #3		
Publish final draft SOP and staff through Directorates	S-3	DEC '03
Step #4		
Final review and distribution.	S-3	JAN 04
Step #5		
Semi-annual SOP update	DOL, DCA, IMO, DPW, Safety, S-2/3	MAR '04 OCT '04

COORDINATION REQUIREMENTS

Directorate/Person	What's Required	When

IMPACT STATEMENT (Record impact - resources beyond those which are currently available to the action plan directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments,		

	comparison to other agencies, professional evaluations. New sites on-line by target date.		
Other Considerations	Security requirements, policies, regulations		

Method for Measuring Results(how you will graphically present your progress metrics).

Metric: 100% ISA checks completed; CDR's notified of every inspected vehicle's status on completion of unit's assigned equipment.

Other Considerations

Pending final decision by higher HQ on permanent ISA sites.

Tab D – METL TASK: Maintain and Revitalize Infrastructure (DPW)

Program Action Plan: Program # DPW 7a

BSB Goal 7: Manage Real Property Resources Efficiently

BSB Objective 7a: Consolidate facilities to reduce expenses (utilities) by the end of FY 06.

Program Manager: Marek

Program Name: Space Reduction/Consolidation

Priority Ranking:

Objective: 1st Year: **Reduction of 7.5% of excess space in the first year. (Approximately 113,000 SF)**

Objective: 2nd Year: **Reduction of 10% of excess space in the second year. (Approximately 140,000 SF)**

Objective: 3rd Year: **Reduction of 12.5% of excess space in the third year. (Approximately 156,000 SF)**

Metrics: % of excess space reduced.

What Step #1	Who	When
Close coordination with units and occupants involved in relocation or consolidation during FY 04 as shown on Proposed Consolidation Plan. Accomplish FY 04 Objective.	DPW-EP&S-IMB	2 – 3 QTR

What Step #2	Who	When
Close coordination with units and occupants involved in relocation or consolidation.	DPW-EP&S-IMB	Throughout the FY.

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
DPW-EP&S-IMB	Ground work for coordination with units	Mar - May
BSB COMMAND	Close coordination and support	FY 04/05
All Units	Support consolidation efforts	FY 04/05

Group/Directorate/Person	What's Required	When
ASG		
USAREUR		

IMPACT STATEMENT

Consolidation of facilities outlined in the Potential Consolidation Plan (attached) will be utilized as a blue print for all coordination requirements. New requirements will be updated and added to the list as they surface.

	Year 1	Year 2	Year 3
Funding Requirement	113,000	140,000	156,000
Resources Required	Funding for Demolitions / Conversions (estimates performed when details are solidified)		
Return on Investment	Only possible when details are solidified		
Method for Measuring Results	Signed return receipt of all higher level Action Requests (demolition, conversion, turn over etc).		
Other Considerations	consideration and close coordination with DPW-EP&S-IMB Office and command support is required for the successful completion of this mission		

Following are **POTENTIAL** consolidation and/or mothballing actions that I think should be achievable without major problems:

INSTALLATION	BLDG NO.	SQUARE FT	OCCUPANT	CONSOLIDATION LOCATION	REMARKS
Pioneer Ks.	45,46, 47 (only warehouse part of building)	19,228	45 and 46 – DOL 47 – Storage belongs to Hanau Network Center	None Required	FY 04 BSB DOL 102 Signal BN
Pioneer Ks.	3	62,652	Various	See attached E-Mail	Already in the works
Pioneer Ks.	54-55, possibly 52	25,248	502 nd Engineer Co	Grossauheim Ks, Bldg 620	FY 04 502 nd EN CO 130 th EN BDE
Argonner Ks.	460 & 461	11,198	460 - DPW, FPP 461 - DCA	460- None req. 461 - 405	FY 04 BSB DCA
Grossauheim	613 & 615	4,319	613 – 26 QM Co 615 – 5/7 ADA Bn	601 for 26 QM 648 – 5/7 ADA	26 th QM 5/7 ADA Bn
Grossauheim	637 & 638	143,262	ASG DCA, BSB CFMO	ASG DCA – None req. CFMO – 603,604	ASG DCA
Hutier	1110	6,074	69 th Chem Co	Bldg 1191	69 th Chem Co
Cardwell	1280-1283	41,750	All BSB DCA	None required	
Fliegerhorst	1374	6,735	127 th ASB	Existing facilities of 127 ASB can absorb	
Fliegerhorst	1372	4,959	2/501 st Avn Rgmt	Building 1371	FY 04
Fliegerhorst	1323 & 1326	43,790	127 th ASB	Existing barracks 1334 and 1363 can absorb	
Armstrong Bks	2212	10,368	1/1 Cavalry Squadron	None required. In excess of requirement	FY 04

Additional facilities will be added to this list and coordinated for consolidation.

Tab D – METL TASK: Maintain and Revitalize Infrastructure (DPW)

Program Action Plan: Program # DPW 7b

BSB Goal 7: Remediate environmental deficiencies

BSB Objective 7b: Remediate 75% of identified environmental deficiencies/weaknesses (FY 00 – 03) this FY.

Program Manager: Marek

Program Name:

Priority Ranking:

Objective: 1st Year:

- **Rectify 25% of findings.**

Objective: 2nd Year:

- **Rectify 50% of findings (additional 25% of findings).**

Objective: 3rd Year:

- **Rectify 75% of findings (additional 25% of findings).**

Metric:

- **Number of findings (environmental deficiencies) rectified versus number of findings identified.**

What	Who	When
Step #1		
Preparation for the EPAS Team	DPW, EMO	May 03- July 03
Step #2		
Identify EPAS findings	ECAS Team	Aug 03
Step #3		
Prepare EPAR (EPAS Report)	ECAS Team	Aug 03 – Oct 03
Step #4		
Review EPAS findings; separate project related findings vs. non projects related findings; plan for course of actions	DPW, EMO	Nov 03- Dec 03
Step #5		
Share findings with other proponents that are responsible for their own funding, i.e., housing, O & M, AAFES, DoDDS, MWR, etc.	DPW, EMO	Dec 03- Feb 04

Step #6

Initiate work orders for working estimates and for presentation for funding funding prioritization at new work review board	DPW, ERM	Jan 04- Mar 04
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Step #7

Coordinate with units and other proponents and provide guidance to rectify deficiencies	DPW	Dec 03 – Nov 06
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Step #8

Enter environmental project requirements into Environmental Program Requirements (EPR) program for possible VENC Funding	DPW	Jan 04- Feb 04
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Step #9

Execute environmental projects to rectify EPAS Findings	DPW	Jan 04- July 06
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COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
Tenant Units	Compliance	Dec 03
ASG	Guidelines and funding	Feb 04
IMA	Guidelines and funding	Feb 04

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab D – METL TASK: Maintain and Revitalize Infrastructure (DPW)

Program Action Plan: Program # DPW 7c

BSB Goal 7: Remediate environmental deficiencies

BSB Objective 7c: Establish an installation rating scheme and improve the appearance and cleanliness of our facilities and grounds by the end of this FY

Program Manager: Marek

Program Name:

Priority Ranking:

Objective: 1st Year:

Objective: 2nd Year:

Objective: 3rd Year:

Metrics

What	Who	When
Step #1		
Step #2		
Step #3		
Step #4		
Step #5		

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab E – METL TASK: Provide Public Safety, Protection and Security (PMO)

Program Action Plan: Program # PM 8a

BSB Goal 9: Provide Law Enforcement, Public Safety and ATFP programs

BSB Objective 9a: Increase ATFP awareness; 10% increase in training completion from FY 03 (FPO)

Program Manager: Black

Program Name:

Priority Ranking:

Action Plan Title/Designation: ATFP TRAINING

Action Officer: Duffy

Objective: 1st Year___Improve end of year total 10% over FY03

2nd Year Train 100% assigned military and civilian personnel annually; 10% monthly.

3rd Year

What is to be done	Individual Assigned	When
Step #1		
Disseminate website information.	Mr Duffy, Mr. Claycomb	NLT 15DEC03
Step #2		
Receive and account for training certifications via email.	Mr. Duffy	End of FY04
Step #3		
Conduct briefings monthly.	Mr. Duffy	End of FY04

COORDINATION REQUIREMENTS

<i>Directorate/Person</i>	<i>What's Required</i>	<i>When</i>
<i>Automation / IMO</i>	<i>Internet and email maintenance support.</i>	<i>Ongoing.</i>

IMPACT STATEMENT (Record impact - resources beyond those which are currently available to the action plan directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Mr. Duffy, SSG Young		
Return on Investment			
Method for Measuring Results	Attendance data and/or emailed completion certificates VS. assigned strength		
Other Considerations	Establish training calendar dates. Email accounts required for all BSB personnel.		

Tab E – METL TASK: Provide Public Safety, Protection and Security (PMO)

Program Action Plan: Program # S3 8b

BSB Goal 8: Provide Law Enforcement, Public Safety and ATRP programs

BSB Objective 8b: Implement FP OPLAN changes required to pass the 2004 JSIVA. 100% task completion by May 2004 (S2/3)

Program Manager: MAJ Black

Program Name:

Priority Ranking:

Objective: 1st Year Continuous sustainment of Prescriptive standards contained in AE 525-13; Review and implementation of OPLAN based on changes to resources/requirements; OPLAN Staffed by 1 OCT, Changes implemented 15 FEB, OPLAN reviewed by higher and published 28 FEB; 2 FP Exercises each year (MAR 04, AUG 04); 4 JAWG Meetings per year

2nd Year _____
 3rd Year _____

What is to be done	Individual Assigned	When
Step #1		
Coordinate with all primary staff and agencies tasked in the OPLAN.	Mr. Evans	OCT
Step #2		
Submit a final draft for review to the S-3 and the S-2/3 annually.	Mr. Duffy/ Mr. Evans	FEB

COORDINATION REQUIREMENTS

Directorate/Person	What's Required	When
<i>Initial Staffing</i>	<i>Review of plan elements w/Staff Principles Advise of changes to standards/funding</i>	<i>OCT</i>
<i>FPO</i>	<i>Coordination, consolidate changes.</i>	<i>OCT-JAN</i>
<i>BSB Staff/Agency Chiefs Participation and answers to RFIs</i>		<i>OCT-JAN</i>
<i>German Agency Reps</i>	<i>Participation and answers to RFIs.</i>	<i>OCT-JAN</i>
<i>ASG FPO</i>	<i>Final Review</i>	<i>FEB</i>
<i>Review implement changes to standards</i>	<i>Continuous</i>	<i>Continuous</i>

IMPACT STATEMENT (Record impact - resources beyond those which are currently available to the action plan directorate/division/section)

	Year 1	Year 2	Year 3
Funding Requirement	\$50K		
Resources Required	2 x GS-11		
Return on Investment	Improved knowledge		
Method for Measuring Results	Run chart: Based on 26 Prescriptive Standards (as tasks) contained in AE 525-15 total # tasks required by month vs. total completed; inset pie chart w/ total vulnerabilities; inset pie chart with OT hours projection		
Other Considerations	At least 80% of Standards 1-26 at all times with the exercise, OPLAN review and meeting standards being the primary items of variance		

NOTES: As the OPLAN is staffed and revised each year, the standards may change causing a return below the baseline level with little to no notice

Tab E – METL TASK: Provide Public Safety, Protection and Security (PMO)

Program Action Plan: Program # SO 8c

BSB Goal 8: Provide Law Enforcement, Public Safety and ATFP programs

BSB Objective 8c: Train 50% of the work force and all (re)deploying personnel on safety and risk management by the end of each FY (Safety)

Program Manager: Awan

Program Name: Safety and Occupational Health Program

Priority Ranking:

Objective:

1st Year: Risk Management Training

2nd Year: Risk Management Training

3rd Year: Risk Management Training

What	Who	When
Step 1: Initial Identification of Personnel to Receive Risk Management Training	Directors/Cdrs/US&LN Safety Representatives, Soldiers and Civilians	Initial - 2d Quarter. Update as new Directors, personnel arrive
Step 2: Integrate the 5 step Risk Management Process through Risk Management Chain Teaching and Workshops	Directors/Cdrs/US&LN Safety Representatives, Soldiers and Civilians	Quarterly Training and Prior to Up or down load of railheads
Step 3: Coordinate & Use Media Assets	IMO, PAO, 104 th ASG Hearld, Internet and Electrons	Ongoing
Step 4: Assess steps 1 thru 3 for continued flow of information, understanding and implementation of Risk Management Process in the Workplace	Cdrs/OICs of deployment/redeployment operations	Ongoing

Coordination Requirements:

Directorate/Person	What's Required	When
All BSB Directorates	POC's – DA Form4283	As required
Safety Reps: - PMO	Memo. Request -OSHA	Semi-annually
IH- 104 th ASG	Guidelines - ARs	Annual
Host Nation ADCO BMCT	Scheduling Coordination Guidelines Training	As Required

Impact Statement: (record impact – resources beyond those which are currently available to the directorate/division/section)

	Year 1	Year 2	Year 3

Tab E – METL TASK: Provide Public Safety, Protection and Security (PMO)

Program Action Plan: Program # SO 8d

BSB Goal 8: Provide Law Enforcement, Public Safety and ATRP programs

BSB Objective 8d: Reduce Non-Tactical Vehicle Accidents by 15% this FY (Safety)

Program Manager: Awan

Program Name: Safety and Occupational Health Program

Priority Ranking:

Objective: 1st Year: Educate and reinforce driving safety with all drivers; reduce accidents by 15%
 Monitor and provide guidance through memos and campaigns
 And Gen Bell lesson learned messages

2nd Year: Improve Accident Reporting System with Command Involvement

3rd Year: Establish Award Program for NTV Drivers

What	Who	When
Step 1: Identify Units with high risk behavior Conduct campaigns, install info banners and use web site strategy. Gen Bell messages and following Risk Management techniques before dispatch of NTVs. Unit training NCOs should conduct briefing before long holiday weekends and document. Unit start submitting drivers for NTV license IAW new program	Directors/Cdrs/US&LN Safety Representatives, Soldiers and Civilians. Use of Local Media	Community staff calls, Advisory meetings and 104 th ASG Council meetings. Visiting units with high accident trend
Step 2: Accident reporting with command review. Accident reporting IAW 385-40. Ensure counter measures taken or planned is annotated. Have a liable and trained safety officer	Directors/Cdrs/US&LN Safety Representatives, Including CPAC	On going. Making units responsible for their NTVs
Step 3: Units start submitting eligible drivers for safety awards. ASGs and BSBs should participate in this program	Cdrs/OICs , Supervisors, PMO and CPAC	Annual

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
<i>All BSB, ASG directors and unit commanders</i>	<i>POC's for their organizations</i>	<i>On going, Quarterly Seasonal</i>
<i>All directors, US & LN Safety Reps. and unit commanders</i>	<i>Quarterly Meetings to give and get information</i>	<i>On going</i>
<i>All directors/supervisors of ASG and BSB. All tenant unit commanders and supervisors</i>	<i>Submission of names of eligible candidates for safe driving award.</i>	<i>Annual</i>

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments, comparison to other agencies, professional evaluations. New sites on-line by target date.		
Other Considerations	Security requirements, policies, regulations		

Tab E – METL TASK: Provide Public Safety, Protection and Security (PMO)

Program Action Plan: Program # SO 8e

BSB Goal 8: Provide Law Enforcement, Public Safety and ATFP programs

BSB Objective 8d: Establish a motorcycle safety course by April 2004 (Safety)

Program Manager: Awan

Program Name: Safety and Occupational Health Program

Priority Ranking:

Objective: 1st Year:

2nd Year:

3rd Year:

What	Who	When
Step 1:		
Step 2:		
Step 3:		

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required			
Return on Investment			
Method for Measuring Results			
Other Considerations			

Tab F - METL TASK: Develop a Motivated and Effective Work Force (ADMIN)

Program Action Plan: Program # ADMIN 9a

BSB Goal 9: Provide a Quality Work Place

BSB Objective 9a: Align TDA with requirements annually. (HRT)

Program Manager: Tucker

Program Name:

Priority Ranking:

Objective: 1st Year: Identify the “Right Force” personnel requirements

2nd Year: _____

3rd Year: _____

What	Who	When
Step 1: Re-look BSB mission requirements	CDR/DC/ADMN	End 1 st Qtr
Step 2: Review current TDA authorizations	DC/ADMN	Beg. 2 nd Qtr
Step 3: Identify any additional authorizations needed	“	“
Step 4: Coordinate w/ASG for TDA scrub	“	
Step 5: Submit additional requests through annual scrub	“	

COORDINATION REQUIREMENTS

Group/Directorate/Person	What’s Required	When
<i>BSB/ASG RMO</i>	<i>Conduct TDA scrub & submit pos. requests</i>	<i>FY05</i>

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement	Manpower Dollars		
Resources Required			
Return on Investment	Well balanced work force		
Method for Measuring Results	Objective could not be measured until battalion submits request for additional manpower spaces and FY06 TDA is released.		
Other Considerations			

Tab F - METL TASK: Develop a Motivated and Effective Work Force (ADMIN)

Program Action Plan: Program # ADMIN 8b

BSB Goal 8: Provide a Quality Work Place

BSB Objective 8b: All employees have an updated IDP and training needs assessment within first 30 days of employment and updated annually (HRT)

Program Manager: Tucker

Program Name:

Priority Ranking:

Objective: 1st Year: 100% assessment of all (APF) employees for IDP's & Training needs assessment.

2nd Year: Identify BSB Level Training (based on IDP/Trainng needs assessment.

3rd Year: Initiate BSB Level Training.

What	Who	When
Step 1: Conduct 30 day-initial counseling (face-to-face) w/employee	Managers.	Each month
Step 2: Assess employee for strengths/weaknesses (based on position requirements)	First Line Supervisors/Managers	During day to day work
Step 3: Identify required training to assist employee with career progression	Supervisor/Mgr/Dir	During initial/Mid-Point
Step 4: Monitor employee development for potential growth	Supervisors	Daily
Step 5: Review IDP/Training Plan quarterly. Make adjustment when required.	Ms. Tucker/Supv/Mgrs	Quarterly

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
<i>BSB HRO/MGRS</i>	<i>A review of IDP's and Training Plan-</i>	<i>Qtrly</i>

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement	Cost of Employee or Group Training		
Resources Required	Facility for any identified group training		
Return on Investment	Highly Trained and Productive Work Force which inspires motivation among employees and their managers		
Method for Measuring Results	<ol style="list-style-type: none"> 1. Type Collective training required throughout the BSB 2. Determine number of employees requiring training 3. Develop Training Plan to train and develop employees 4. Schedule Training 5. Monitor number employees trained per quarter/year 		
Other Considerations	Each directorate will be responsible for sharing the cost of any required/ scheduled collective training.		

Tab F - METL TASK: Develop a Motivated and Effective Work Force (ADMIN)

Program Action Plan: Program # HRT 9c

BSB Goal 9: Provide a Quality Work Place

BSB Objective 9c: Develop and implement an organization training program by end of this FY.

Program Manager: Tucker

Program Name:

Priority Ranking:

Objective: 1st Year: Determine Required Training

2nd Year: Initiate BSB Training Plan

3rd Year: Sustain Training

What	Who	When
Step 1: Assess each directorate for training needs(#personnel requiring training & type of training required).	Managers/Directors	Ea. Qtr.
Step 2: Develop Training Schedule-based on directorate/personnel needs.	DC/ADMN	End 2 nd Qtr.
Step 3: Determine Training Cost/Location	BSB	End 3 rd Qtr.
Step 4: Review Training Plan Quarterly- Make necessary adjustments if needed	Managers/Directors	Quarterly

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
<i>Directorates/DC/ADN</i>	<i>Assessment of their personnel for trng. Req.</i>	<i>Ea. Qtr.</i>

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments, comparison to other agencies, professional evaluations. New sites on-line by		

	target date.		
Other Considerations	Security requirements, policies, regulations		

Year 1 Year 2 Year 3

Funding Requirement – Cost to determined

Resources Required – Funding from directorates

Return on Investment – Highly motivated / appreciated work force.

Recommended steps to improve process to be approved by

Other Considerations –

NOTES:

Inquiries read / reviewed daily.

Inquiries requiring command action-submitted to CMD/status posted to site within 48 hrs.

HRT holds monthly meetings to discuss web page and make any necessary improvements.

Tab F - METL TASK: Develop a Motivated and Effective Work Force (ADMIN)

Program Action Plan: Program # EEO 9d

BSB Goal 9: Provide a Quality Work Place

BSB Objective 9d: Annually increase diversity awareness in the community

Program Manager: Ramirez

Program Name: EEO Training

Priority Ranking:

Objective: Annually **Complete Training**

What Step #1	Who	When
a. Attain current training materials and equipment	Carlos Ramirez, EEOM	Jan – Mar 04
b. Develop training plan	EEOM	End 2nd Qtr
c. Attain instructors	EEOM	Continuous
d. Develop method for ensuring attendance	Directors / Managers	Continuous
c. Conduct training (24 hours)	EEO Instructors	Jul – Sep 04

COORDINATION REQUIREMENTS

Group/Directorate/Person	What's Required	When
a. CDR, DC, RM,	Approval	End 2nd Qtr
-. CDR, DC, DPW	Classroom (DPW or CMD Conference Room)	End 2nd Qtr
c. CDR & DC	Support and Welcome	Continuous
-. Instructors	Availability, Scheduling and Instruction	Continuous
-. JAG	Availability, Scheduling and Instruction	Continuous
-. CPAC (MER)	Availability, Scheduling and Instruction	Continuous
-. Chaplain	Availability, Scheduling and Instruction	Continuous
d. Directors/Tenants	Support	Continuous

IMPACT STATEMENT

Record incremental impact – resources beyond what is currently available to the program

	Year 1	Year 2	Year 3
Funding Requirement			
Resources Required	Personnel		
Return on Investment	Improved knowledge		
Method for Measuring Results	Survey results, comments, comparison to other agencies, professional		

	evaluations. New sites on-line by target date.		
Other Considerations	Security requirements, policies, regulations		
	1 st Qtr	2 nd Qtr	3 rd Qtr
			4 th Qtr

Funding Requirement

(Reproduction Handouts etc.)

Resources Required

Updated Automation/Laptop
Training Materials
Instructors

Return on Investment

EEO Complaint Reduction
Cost Reduction
Informed Workforce
IMA-E, Goal Attained / Exceeded

Method for Measuring Results.

100% EEO Training Attendance
ADR Resolution (% of Complaints)

Other Considerations

NOTES: