



414th Base Support Battalion

Review and Analysis
March 2004

~**PRIDE**~

Professionalism/**R**eadiness/**I**ntegrity/**D**edication/**E**xcellence

~Our Community...Our Home~
Making it Better!



METL #1

Manage Programs Efficiently and Effectively (TQM)

BSB GOAL 1: Maintain Process Improvement Review system.



Goal 1: Maintain Process Improvement Review system



Objective 1a: Develop web-based R&A and PIR process

Metric: Program Status

- **PIR Established**
- **R&A Still Under Development**
- **Design Page**
- **Populate Data**
- **Directors Update Data**



414th Base Support Battalion



PIR Initiatives

COMPLETED

SHARE
IDEAS

BB&T Recovery	\$315,900	
Packing & Crating Material Recovery	\$ 8,000	
Consolidate AF/NAF Motor Pool	\$210,000	
BOD Functions Consolidated	\$ 89,000	} \$333,500 Annual Manpower Savings
DCA Admin Functions Consolidated	\$ 25,000	
Food Service Supervisor Slot to Worker	\$ 9,500	
Hire Lag Opportunities (Deployment)	\$ 22,000	
TISA Freezers (Energy)	\$ 24,500	
DOL Workers for Kaserne Clean Up	\$ 25,000	(\$ 3,500/mo)
DFAC Workers for Self-Help	\$ 4,500	
ISA Form Reproduction	\$ 3,500	
Establish Human Resource Cell		

\$736,900



414th Base Support Battalion

PIR Priority List



**A
S
G**

- A1. **Improve** Recycle Rates (DPW)
 - A2. **Reduce** processing time and man-hours for reports of survey (DOL)
 - A3. **Create** an auto resale/auction program to produce income for MWR programs as a result of disposing of donated vehicles (DCA)
-

**B
S
B**

- 1. Consolidate DPW RM Functions with LO to BSB RM
- 2. Consolidate PM Admin Functions
- 3. Hire Safety Intern
- 4. Convert Illusions Roller Rink to Kid's Korner
- 5. Establish Community PDP Site
- 6. Reduce SOs as a Percentage of Total Work Requests thru Improved Planning

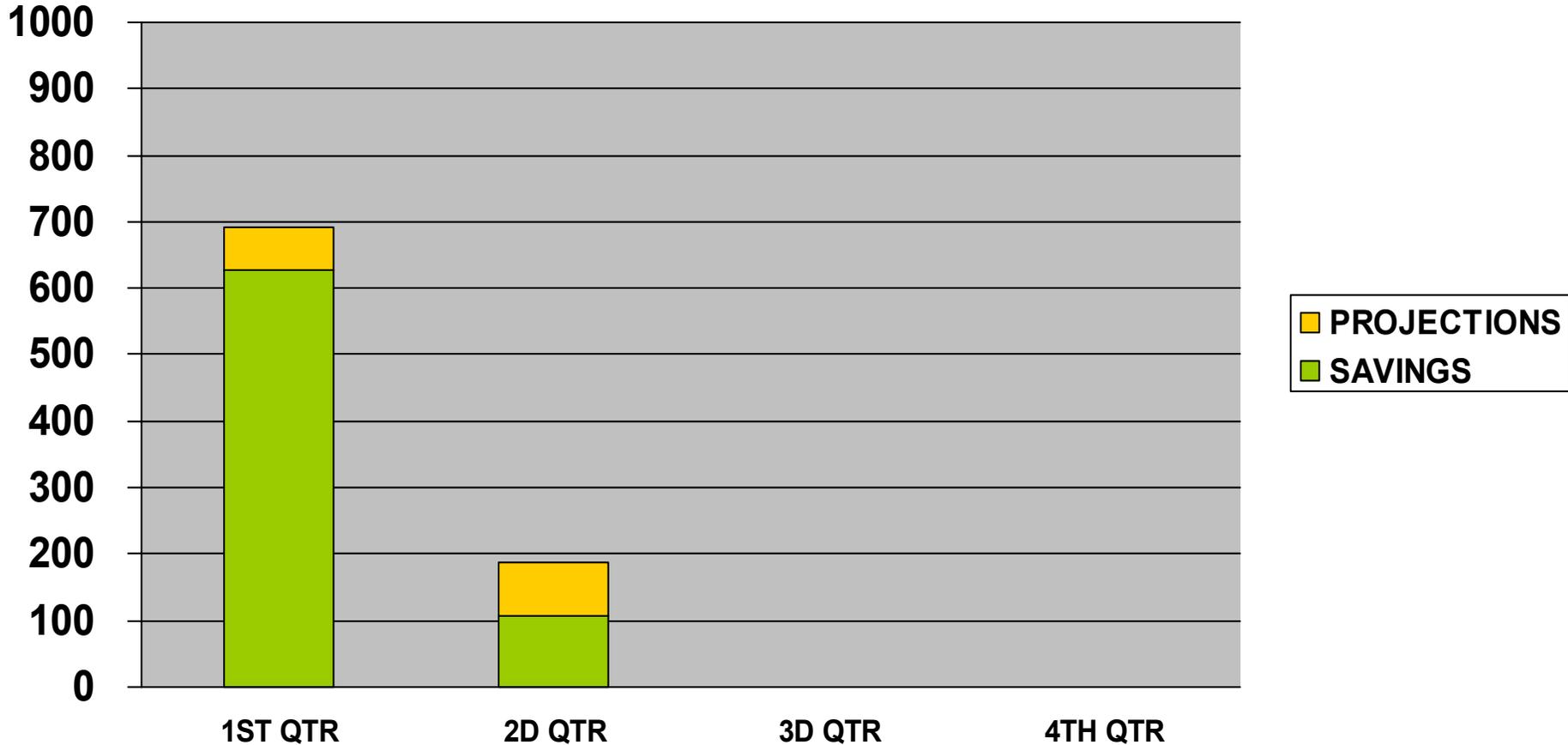


Goal 1: Maintain Process Improvement Review System



Objective 1a: Conduct PIR to measure progress of improvements

Metric: Savings Projected/Realized from PIRs



\$736,900

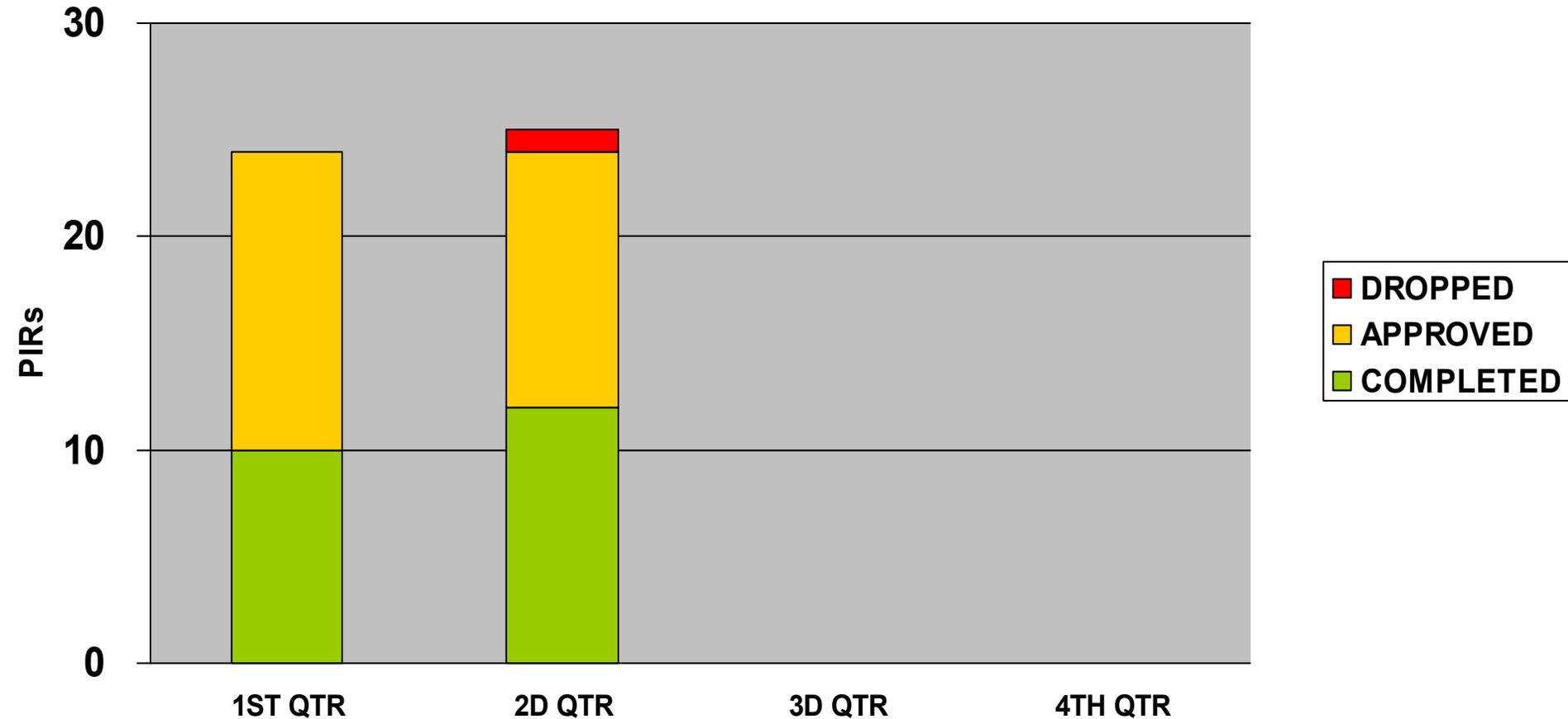


Goal 1: Maintain Process Improvement Review System



Objective 1a: Conduct PIR to measure progress of improvements

Metric: Number of PIRs Approved and Completed





Goal 1: Maintain Process Improvement Review System



Objective 1b: Develop process management tools and deploy

Metric: Program Status

- **Process Management Team Established**
- **PMT Charter Drafted**
- **PMT Members' Training Being Identified**
- **Next Steps - Schedule training**
 - **Train Managers on Tools**
 - **Implement PM Tools**
 - **Look for Opportunities/PIRs**



METL #2

Sustain Good Neighbor Relations with Host Nation (PAO)

BSB GOAL 2: Sustain Awareness & Acceptance of Military Activities



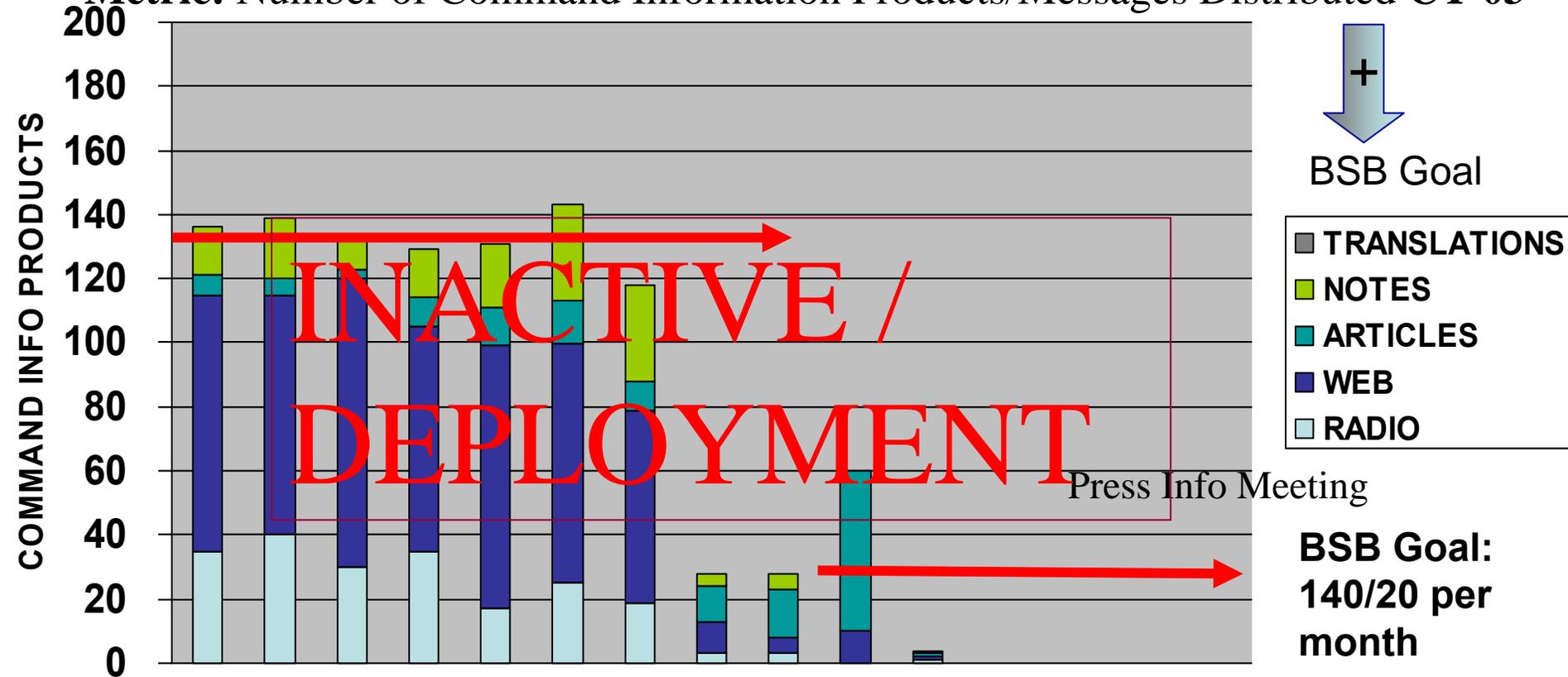
Goal 2: Sustain Awareness/Acceptance of Military Activities (PAO)



Objective 2a: Increase 'tailored' information requirements meeting the local population needs, awareness & acceptance of military activities

(deployment, etc.)

Metric: Number of Command Information Products/Messages Distributed CY 03



Month	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Total	136	139	132	129	131	143	118	24	19	0	0	0	0	0	0

DEPLOYMENT-> no troops/no sensitive training/helicopters



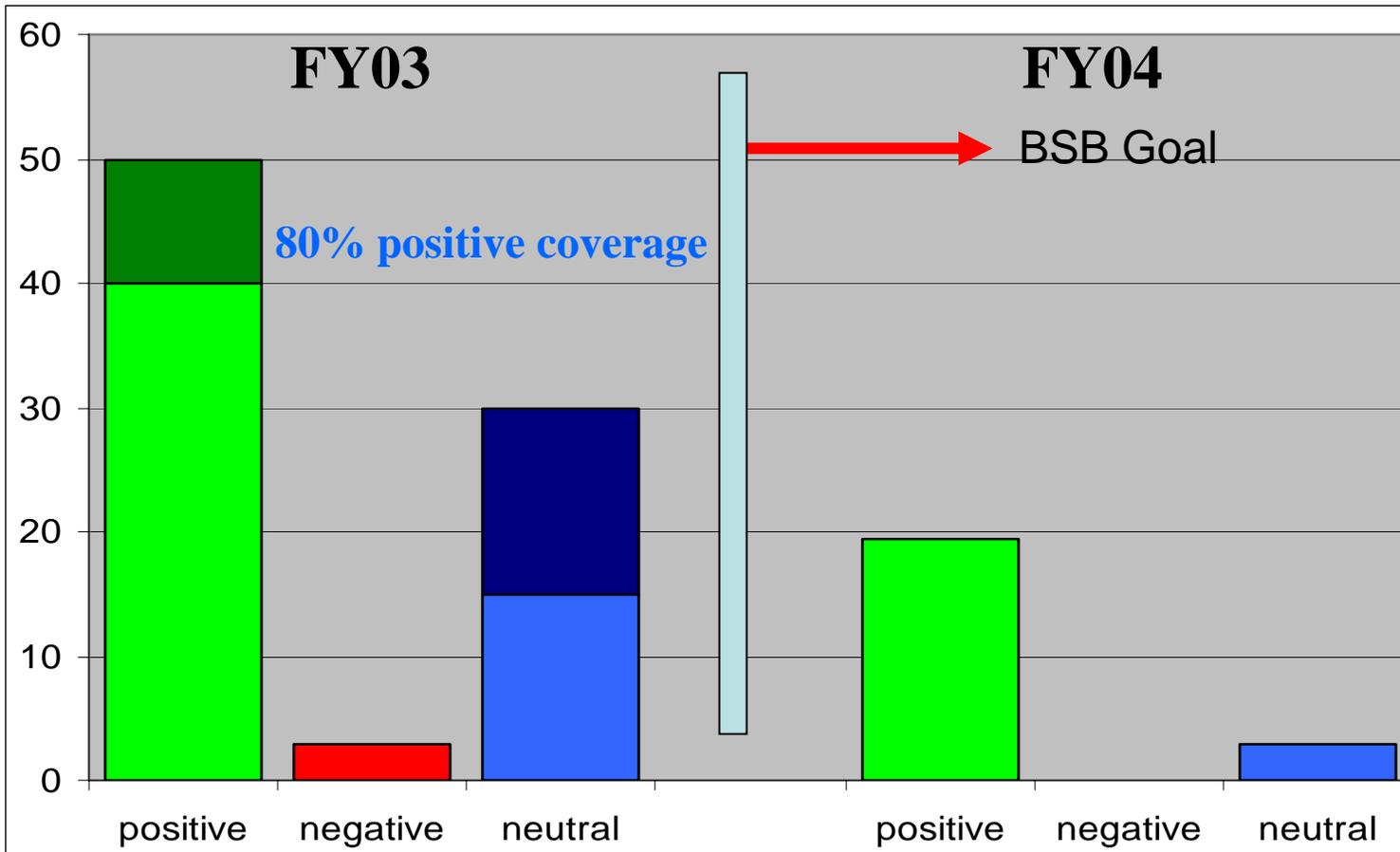
Goal 2: Sustain Awareness/Acceptance of Military Activities (PAO)



Objective 2b: Sustain Positive Press

Metric: Percentage of Positive Press in Local Media

FY 03/04



BSB Goal:
90% Positive

Light colors: PAO initiated



METL #3

ENHANCE & EXPAND COMMUNICATIONS {Knowledge Management} (IMO)

BSB GOAL 3: Improve quality and distribution of command information

BSB GOAL 4: Identify and deploy new technology to enhance programs and services



GOAL 3: Improve Quality and Distribution of Command Information



Objective 3a: Assess Quality of Command Information Channels

Metric: Evaluate Existing Systems & Research New Methods to Share and Exchange Knowledge and Information

- **BSB Home Page**
- **BSB Intranet Site**
- **ICE**
- **Weekly Radio Show ***
- **Town Hall**
- **Teen Town Hall**
- **Employee Town Hall ***
- **Community Staff Call**
- **Command Information Program**
- **Community Information Channel (Cable TV)**
- **AFN**
- **Herald Union**
- **Stars & Stripes**

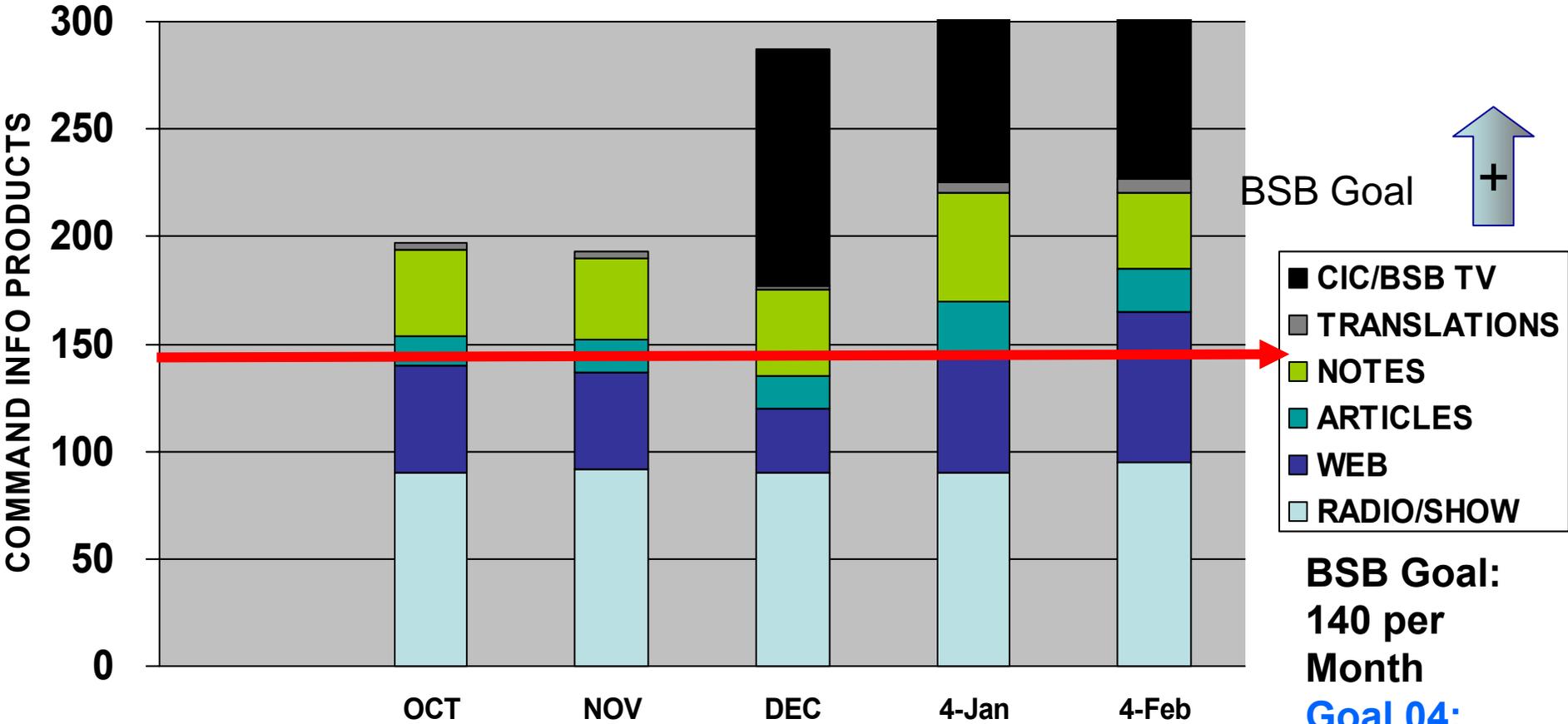


GOAL 3: Improve Quality and Distribution of Command Information



Objective 3a: Assess Quality of Command Information Channels

Metric: Command Information Products/Messages Distributed FY 04



Total	136	139	132	129	131	163	151	164	158	211	175	287
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BSB Goal:
140 per Month
Goal 04:
NEW!!
250 - 350

Add. INFO: Press Info Meeting in July / CDR's AFN SHOW (AUG) / CIC TV (DEC)



GOAL 4: Identify and deploy new technology to enhance programs and services



Objective 4a: Develop PIMS

✓	11 Dec 03	Conduct R&A and scrub slide content
✓	12 Dec 03	Publish slide content to public web site
	31 Dec 03	Determine PIMS data requirements
	15 Jan 04	Develop and populate database
	1 Mar 04	Design and test user interface
	15 Mar 04	Validate/approve design
	15 Mar 04	Deploy PIMS
	30 Sep 04	Publicize system and train users
	Ongoing	Monitor feedback and adjust design and data as needed



METL 4

Deliver Customer-Focused Support & Services

BSB GOAL 5: Assess and improve (as applicable) our ability to support our customers



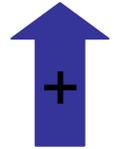
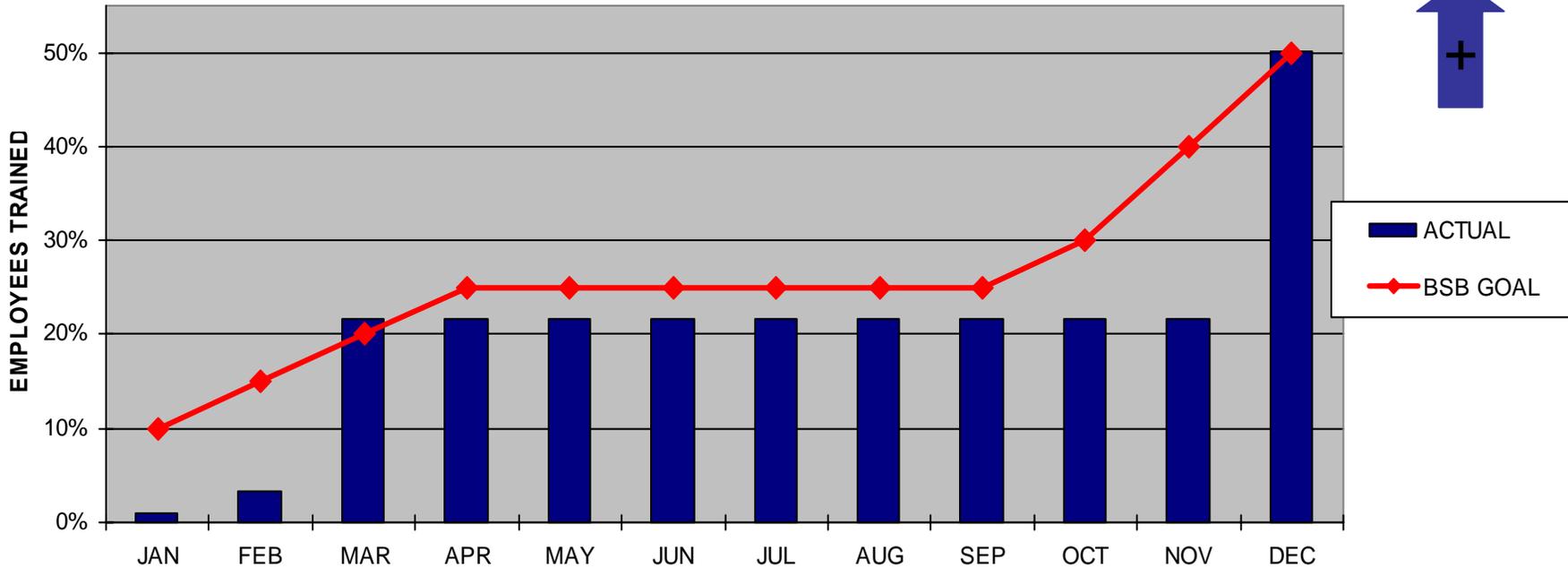
Goal 5: Assess and improve (as applicable) our ability to support our customers



Objective 5a: Establish and maintain customer service training for all employees

FY 03

Metric: % Employees Trained Annually in Customer Service Courses



Total	5	13	99	0	0	0	0	0	0	0	0	154
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Total Employees	Goal (50%)	Total Employees Trained to Standard	Difference
539	270	271	0



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



Objective 5b: Review and adjust programs and services based on identified and validated customer needs (QPM/CST)

Metric: Increased Use of Interactive Customer Evaluation (ICE) System

DIRECTORATE	RESPONSE FY 02	RESPONSE FY 03	RESPONSE FY 04 (TO DATE)
DCA	44	262	49
S3	9	48	16
DOL	7	135	158
DPW	15	1881	798
PMO	6	21	3
CHAPLAIN	0	1	0
HHC	2	9	5
STAFF	6	15	4



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



Objective 5b: Review and adjust programs and services based on identified and validated customer needs (QPM/CST)

ICE Sites (GERMANY)	FY 03 Card	%	FY 04 Card	%
	Submissions	Satisfied	Submissions	Satisfied
Kaiserslautern Military Community - Army	1717	91%	2377	95%
Giessen/Friedberg Community	5786	96%	1961	94%
Baumholder Community	1873	81%	1815	93%
Wiesbaden/Dexheim Community	2585	86%	1564	92%
Stuttgart Community	2485	79%	1172	91%
Schweinfurt (Germany)	1118	85%	413	91%
Hanau Community	3546	90%	1200	90%
Heidelberg Community	796	75%	701	83%
Grafenwoehr Community	582	75%	548	73%
Darmstadt Community	478	80%	215	70%
Ansbach/Illesheim Community	559	75%	184	65%
Vicenza Community (Vicenza, Italy)	67	75%	125	62%
Kaiserslautern Military Community - Air Force	1323	49%	697	54%
Mannheim Community	188	38%	197	54%
Rose Barracks (Vilseck, Germany)	392	75%	121	42%
Larson Barracks (Kitzingen)	0	None	17	88%

● 100%-85%

▼ 84%-65%

● 64%-0%



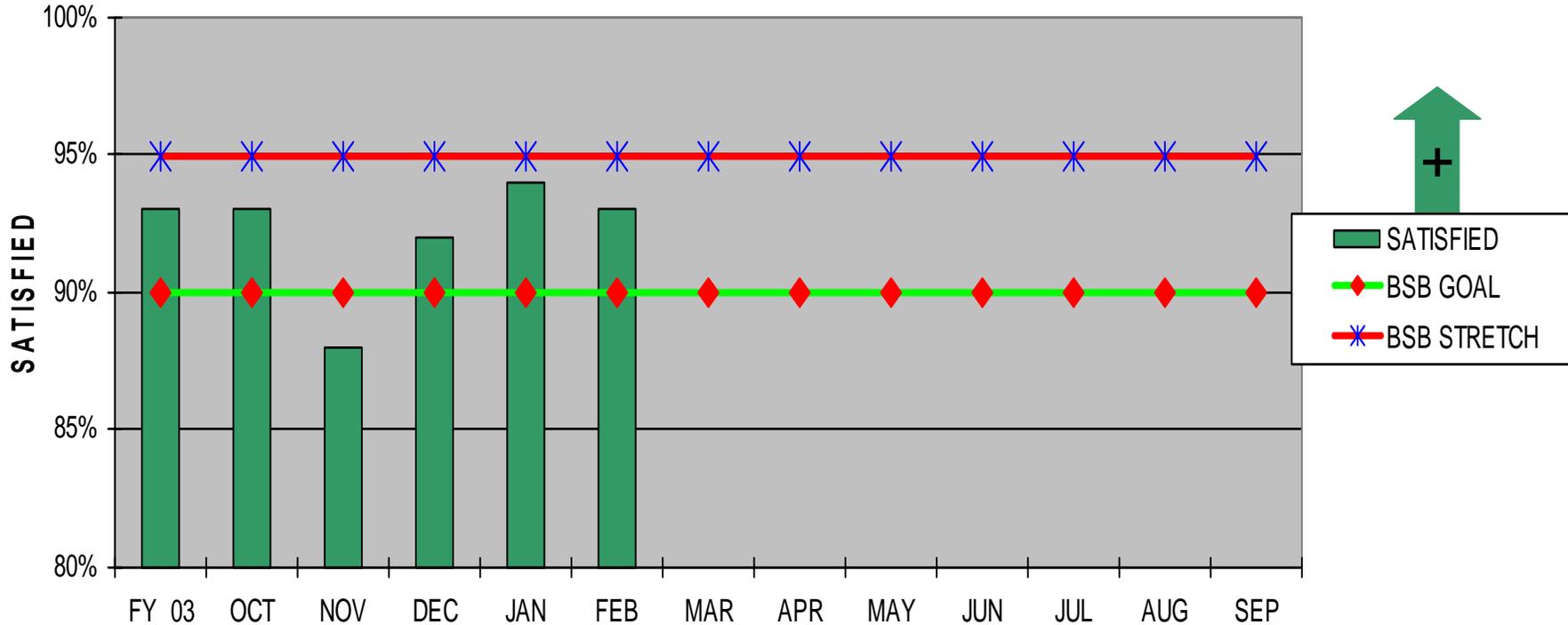
Goal 5: Assess and improve our ability to support our customers



Objective 5b: Review and adjust programs and services based on identified and validated customer needs (QPM/CST)

Metric: 90% Overall Customer Satisfaction Rating in ICE
OVERALL SATISFACTION

FY 04



RESPONSES	FY 03	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
	2527	221	149	190	286	237							



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

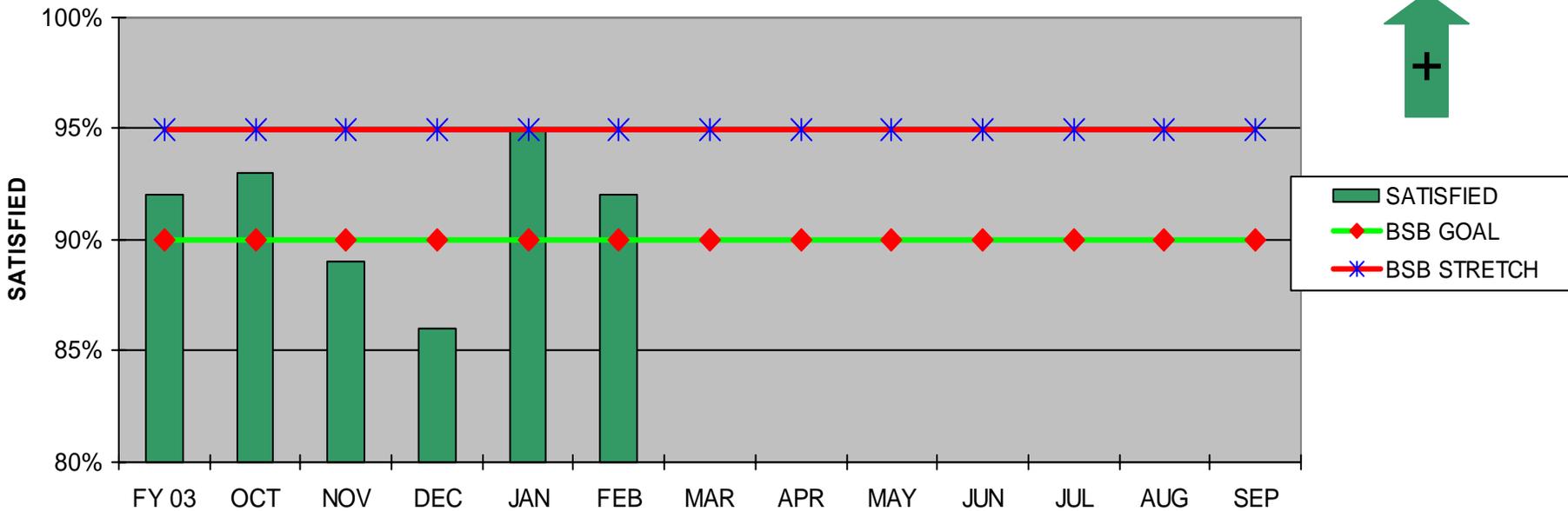


Objective 5b: Review and adjust programs and services based on identified and validated customer needs (QPM/CST)

Metric: 90% Customer Needs Met

FY 04

MET CUSTOMER NEEDS



RESPONSES	1692	163	114	128	204	178							
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Goal 5: Assess and improve our ability to support our customers

Objective 5c: Involve External Agencies in our Processes

Metric:





METL #5

Improve Environmental Stewardship (DPW)

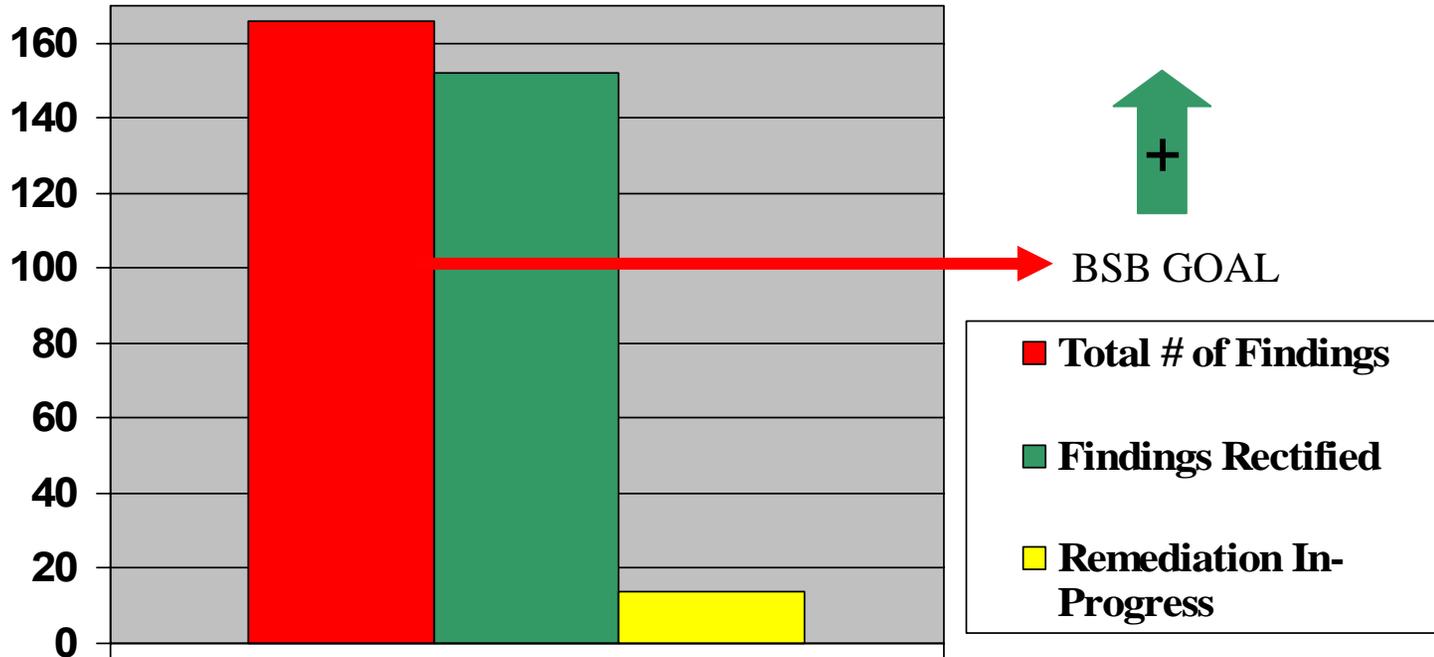
BSB GOAL 6: Remediate Environmental Deficiencies



GOAL 6: Remediate Environmental Deficiencies

Objective 6a: Correct 75% of identified environmental deficiencies/weaknesses

Metric: % of Environmental Deficiencies Remediated



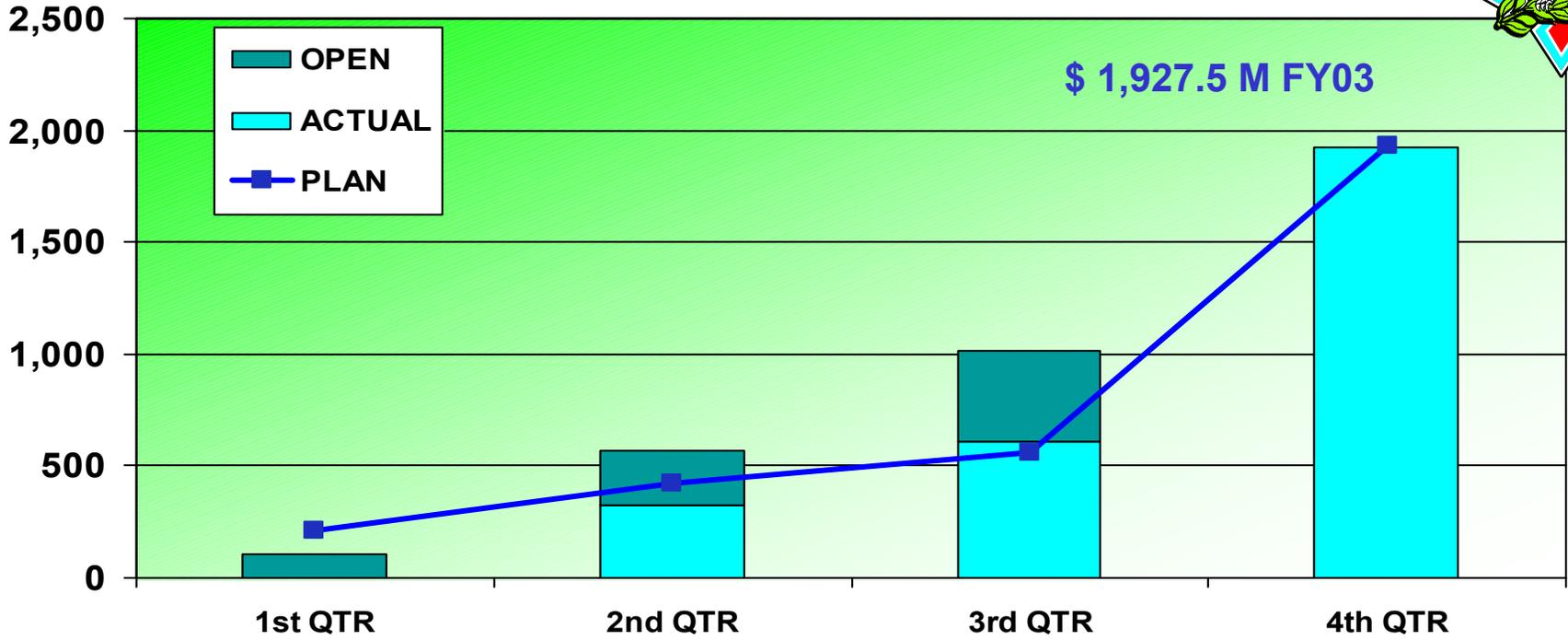
Status of Findings (FY00 - FY 03)

Total Number of Findings	Total Number of Findings Rectified	Total Number of Findings In-Progress for Completion	Goal (75 % Completion)	Actual (to date)	Difference
166	152 (91%)	14 (8.4%)	125	152	+27



ENVIRONMENTAL PROTECTION

GREEN



	1 s t Q T R	2 n d Q T R	3 r d Q T R	4 t h Q T R
P L A N	2 0 9 . 7	4 1 9 . 4	5 5 9 . 2	1 , 9 2 9 . 0
A C T U A L	- 2 0 . 9	3 2 6 . 8	6 1 1 . 6	1 , 9 2 7 . 5
G A I N / L O S S	- 2 3 0 . 6	- 9 2 . 6	5 2 . 4	- 1 . 5

ANALYSIS:

ASG controlled portion.

CORRECTIVE ACTION:

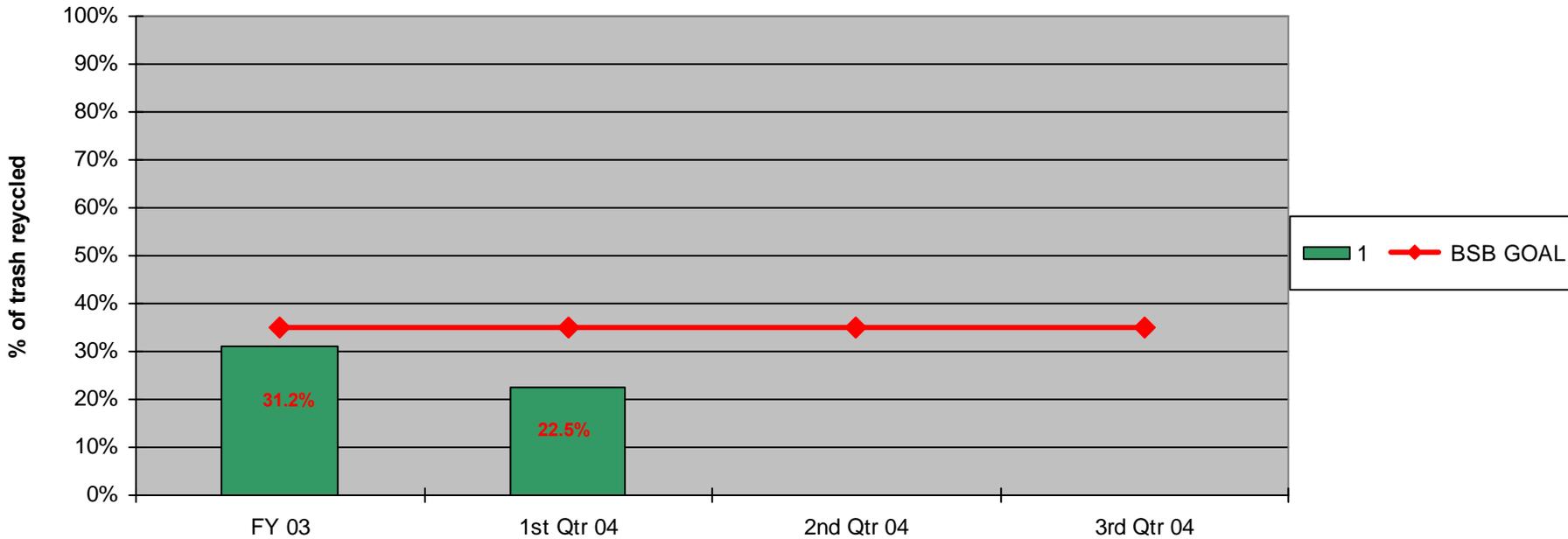
None.



GOAL: Remediate Environmental Deficiencies



Objective: Increase Recycle Rates to 35% this FY 04



	Total Tons of Trash Disposed (Including Recyclable Items)	Total Tons of Recyclable Items Disposed	Goal	Actual
FY 03	7989	2491	35%	31.2%
1 st Quarter FY 04	1629	366	35%	22.5%



METL #6

Maintain and Revitalize Infrastructure (DPW)

BSB GOAL 7: Manage Real Property Resources Effectively

BSB GOAL 8: Improve planning and programming of routine work

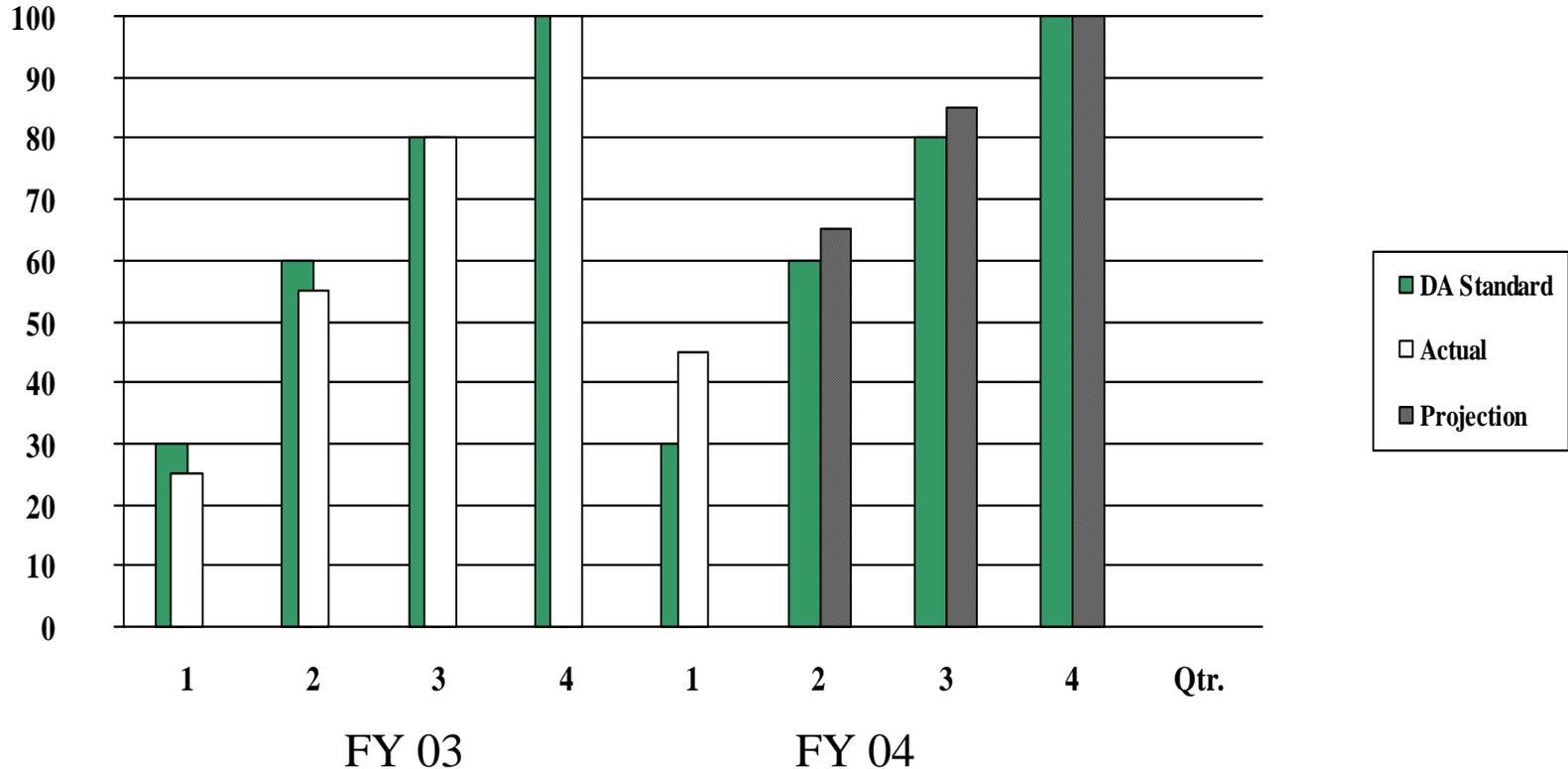


GOAL 7: Manage Real Property Resources Effectively



Objective 7a: Execute AF Budget IAW DA Obligation Rates

Appropriated Fund Budget Execution– AFH



ANALYSIS: DA Standard Obligation Rates= 30% for 1st Qtr, 60% for 2nd Qtr, 80% for 3rd Qtr. and 100% at End of Fiscal Year.

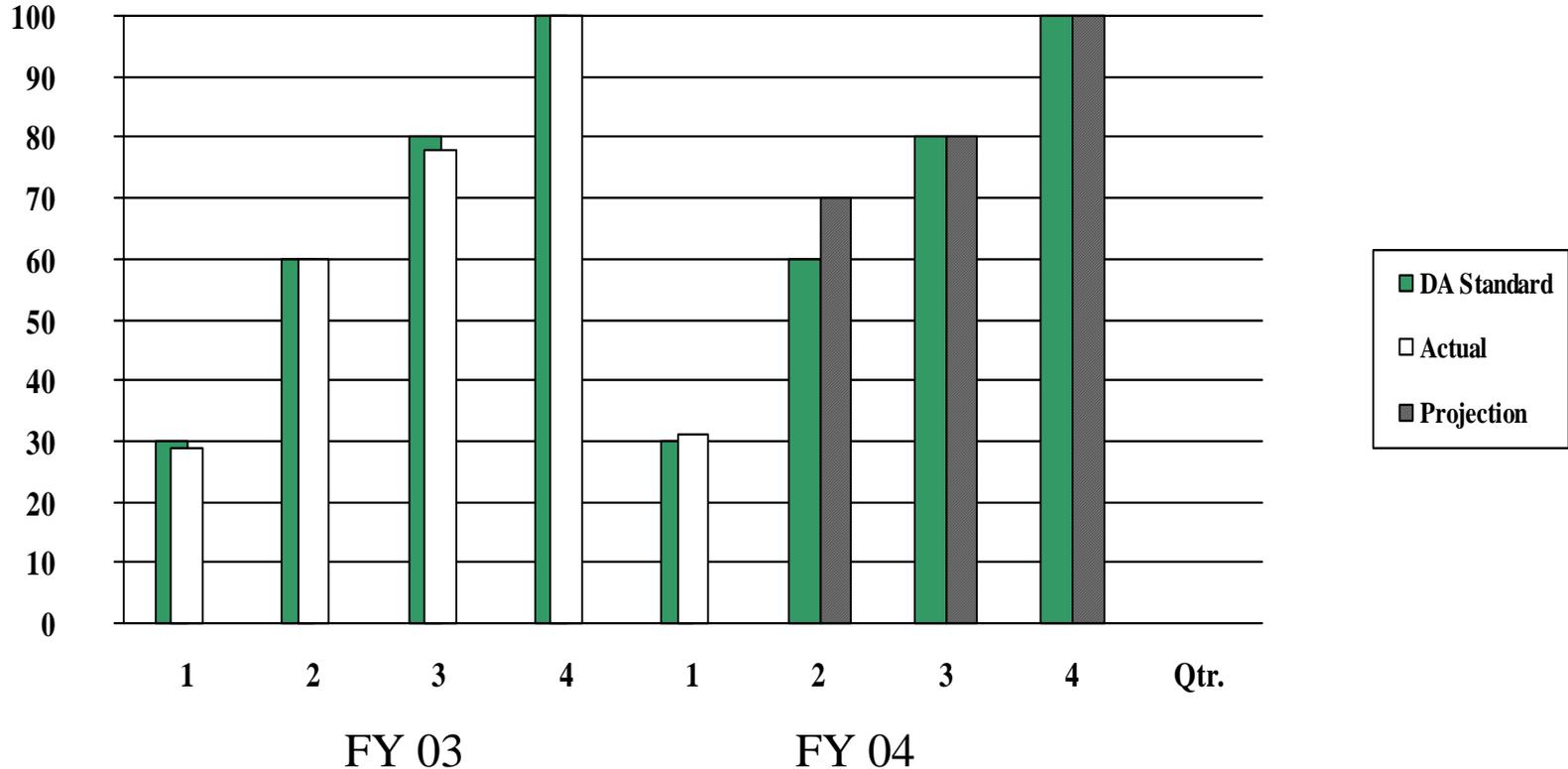


GOAL 7: Manage Real Property Resources Effectively

Objective 7a: Execute AF Budget IAW DA Obligation Rates



Appropriated Fund Budget Execution– OMA



ANALYSIS: DA Standard Obligation Rates= 30% for 1st Qtr, 60% for 2nd Qtr, 80% for 3rd Qtr. and 100% at End of Fiscal Year.



GOAL 7: Manage Real Property Resources Effectively

Objective 7b: Consolidate Facilities to Reduce Expenses

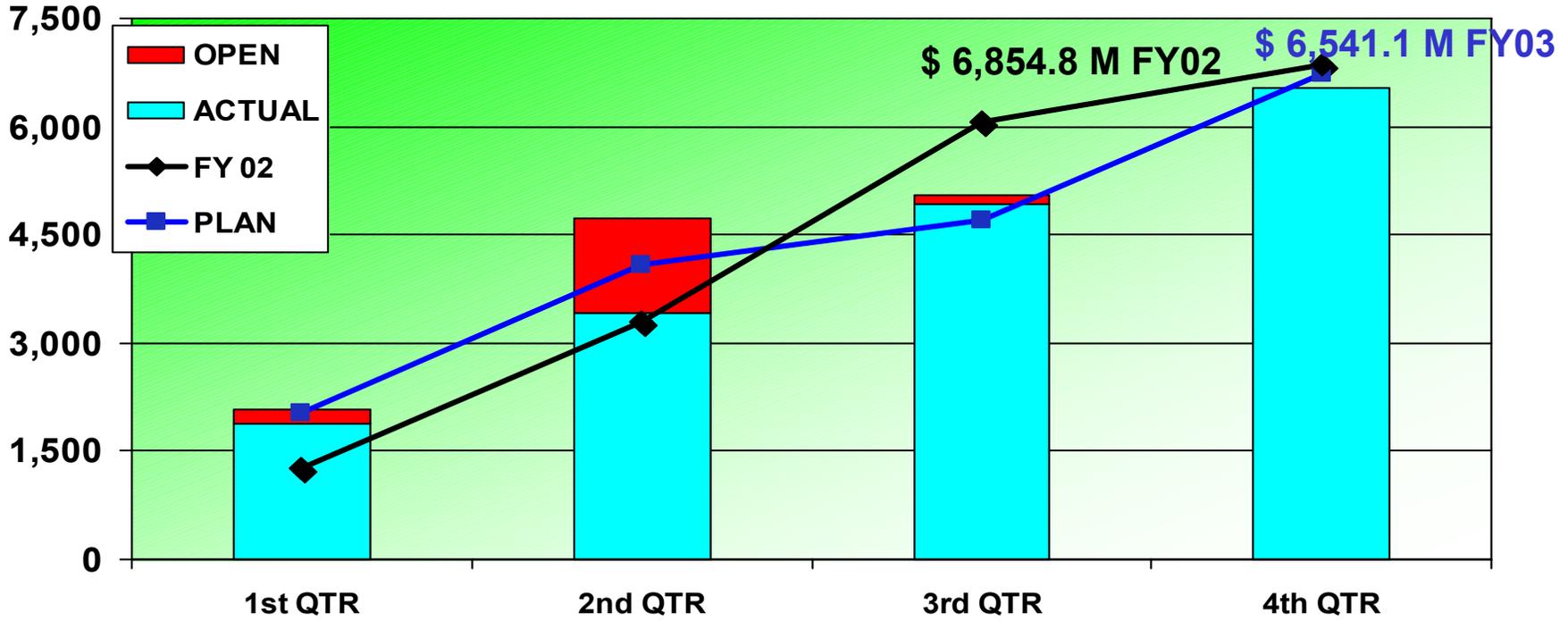


INSTALLATION	BLDG NO.	SQUARE FT	OCCUPANT	CONSOLIDATION LOCATION	REMARKS
Pioneer Ks.	45,46, 47 (only warehouse part of building)	19,228	45 and 46 - DOL 47 - Storage belongs to Hanau Network Center	None Required	FY 04 BSB DOL 102 Signal BN
Pioneer Ks.	3	62,652	Various	See attached E-Mail	Already in the 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



UTILITIES

GREEN



	1st QTR	2nd QTR	3rd QTR	4th QTR
P L A N	2,038.2	4,076.4	4,712.4	6,723.5
A C T U A L	1,882.0	3,407.0	4,932.7	6,541.1
G A I N / L O S S	-156.2	-669.4	220.3	-182.4

ANALYSIS:

Well executed.

CORRECTIVE ACTION:

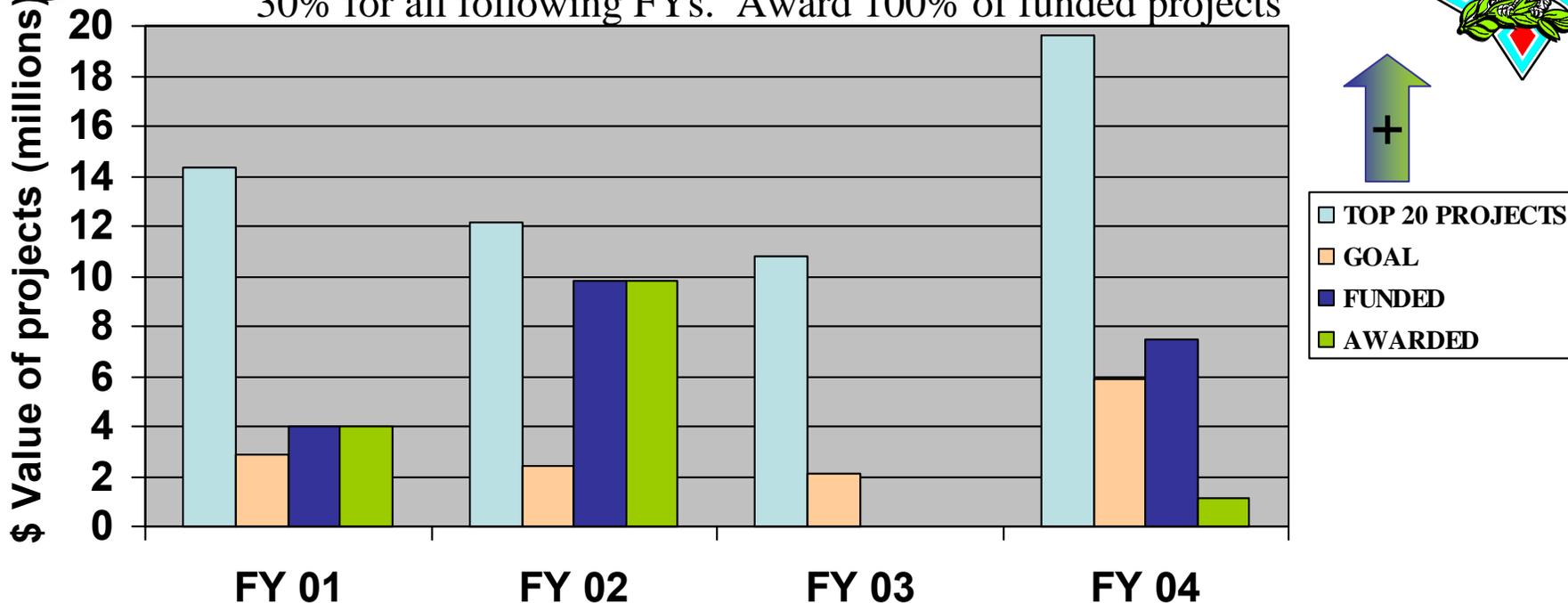
None.



GOAL 8: Improve planning and programming of work



Objective 8a: Obtain funding for 20% of the top 20 PPL (FY 01-03) and 30% for all following FYs. Award 100% of funded projects



- TOP 20 PROJECTS
- GOAL
- FUNDED
- AWARDED

Total Value of Top 20 Projects requested to be funded	Goal	Value of Projects Funded	Percentage Funded	Difference goal and projects funded	Value of Contracts Awarded	Percentage Awarded
(FY 01)14,343,034	2,868,607	3,994,369	27.84%	+ 1,125,762	3,994,369	100 %
(FY 02)12,136,976	2,427,395	9,799,000	80.74%	+ 7,371,604	9,799,000	100 %
(FY 03)10,839,876	2,167,975	0	0%	- 2,167,975	0	0%
(FY 04)19,601,500	5,880,450	7,522,000	38.37%	+ 1,641,550	1,126,000	15%

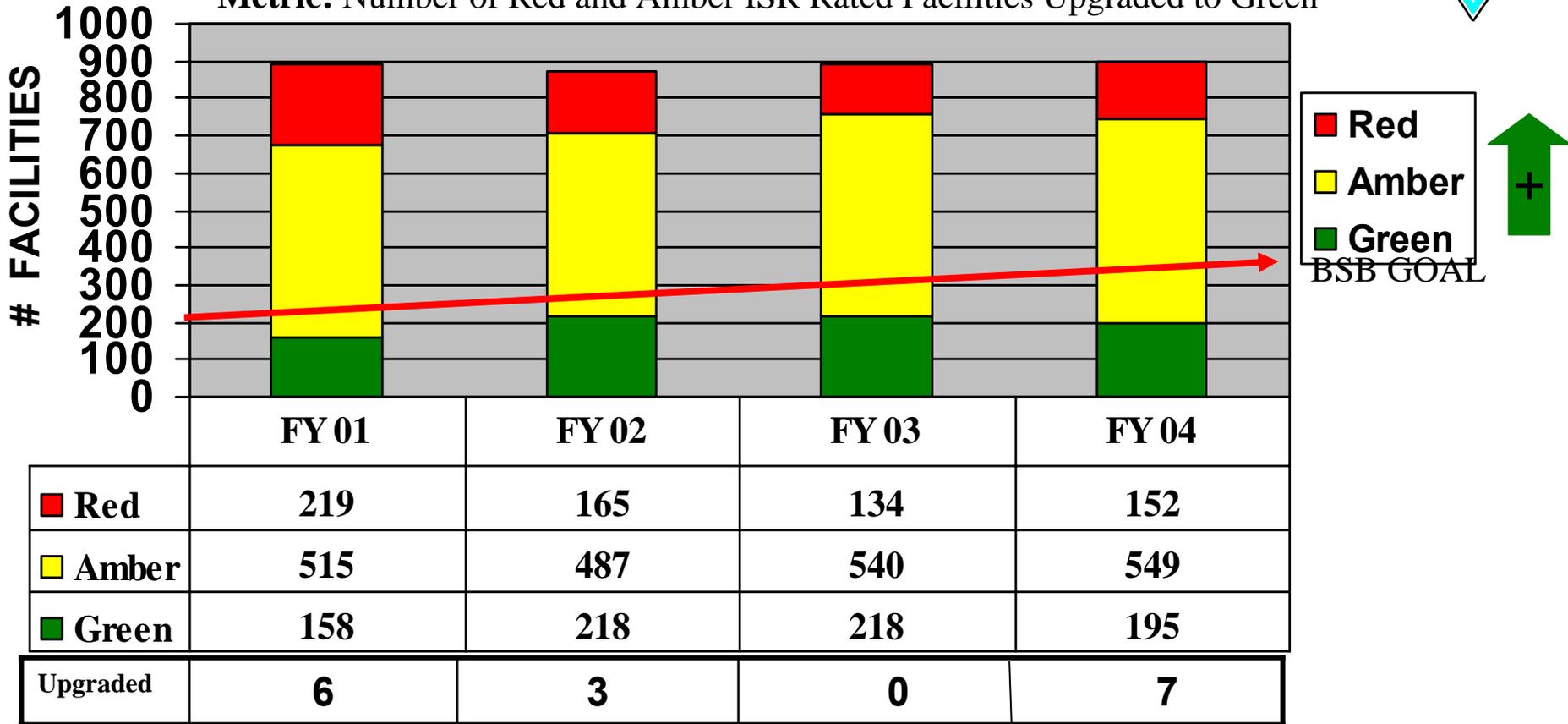


GOAL: Improve planning and programming of work



Objective: Annually Upgrade 2.5% of all Red and Amber Facilities to Green

Metric: Number of Red and Amber ISR Rated Facilities Upgraded to Green



Footnote: ISR ratings (red, amber, green) may be affected by criteria changes, execution of a service/work order, rater perceptions, and/or execution of a major renovation project --the latter being the intent of the slide.

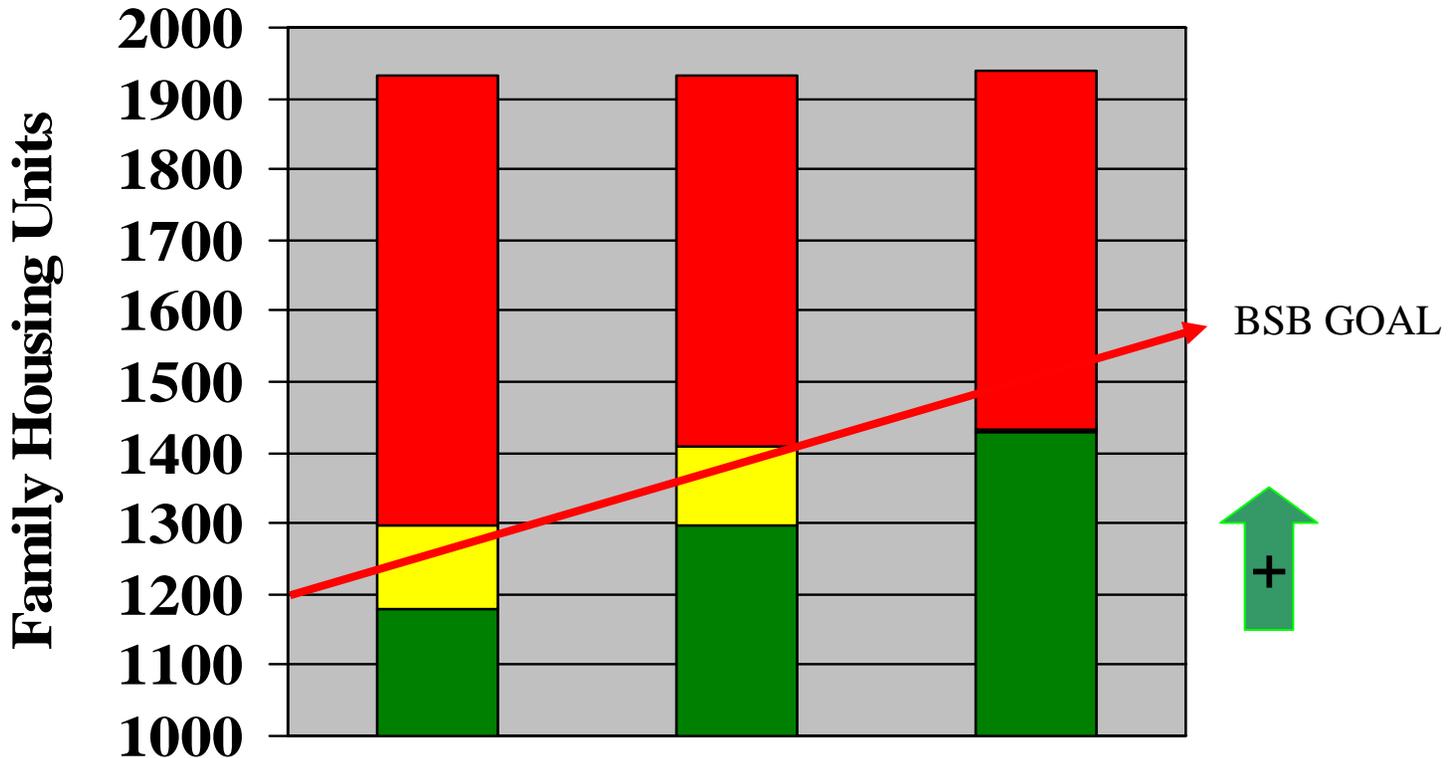


GOAL 8: Improve planning and programming of routine work

Objective 8b: Reduce SOs as a Percentage of Total Work Requests thru Improved Planning



Metric: Renovate all housing units by 2009



	FY01	FY02	FY03 YTD
■ Unrenovated AFH	636	522	504
■ Under Renovation	118	114	6
■ Renovated AFH	1178	1296	1428

1932 Adequate Quarters – On-Post

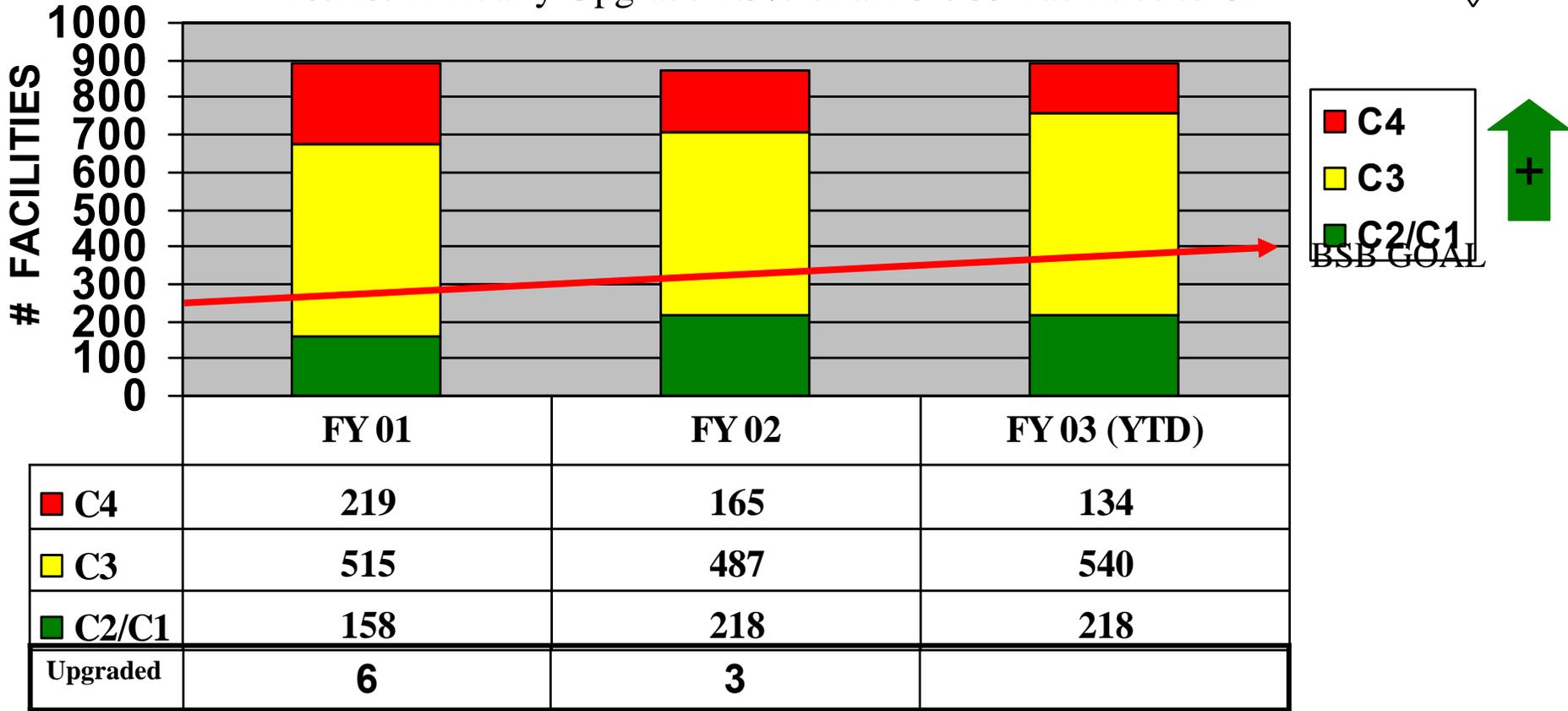


GOAL 8: Improve planning and programming of routine work



Objective 8b: Reduce SOs as a Percentage of Total Work Requests thru Improved Planning

Metric: Annually Upgrade 2.5% of all C4/C3 Facilities to C2



Footnote: ISR ratings (red, amber, green) may be affected by criteria changes, execution of a service/work order, rater perceptions, and/or execution of a major renovation project --the latter being the intent of the slide.



METL #7

Provide Public Safety, Protection & Security

BSB GOAL 9: Provide Law Enforcement, Public Safety and ATFP Programs (PMO)

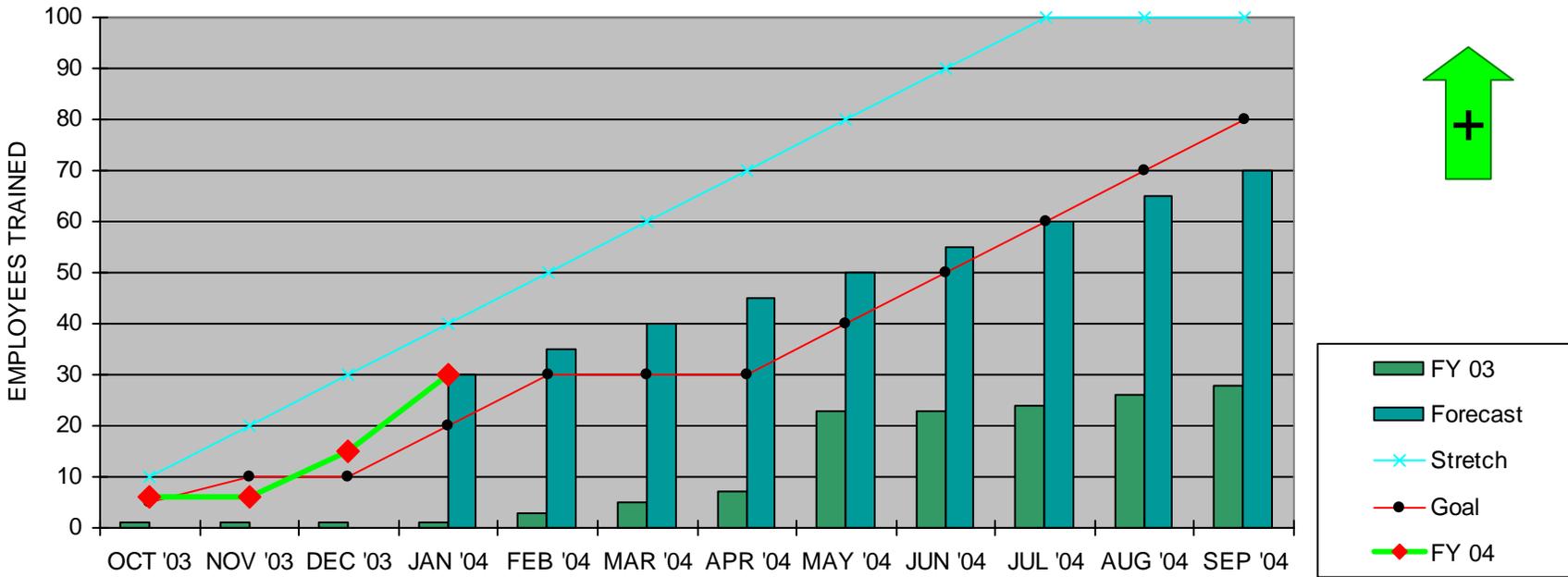


GOAL 9: Provide Law Enforcement, Public Safety and ATFP Programs (PMO)



Objective 9a: Increase AT/FP Awareness

Metric: 100% BSB Employees Trained Annually



FY 04

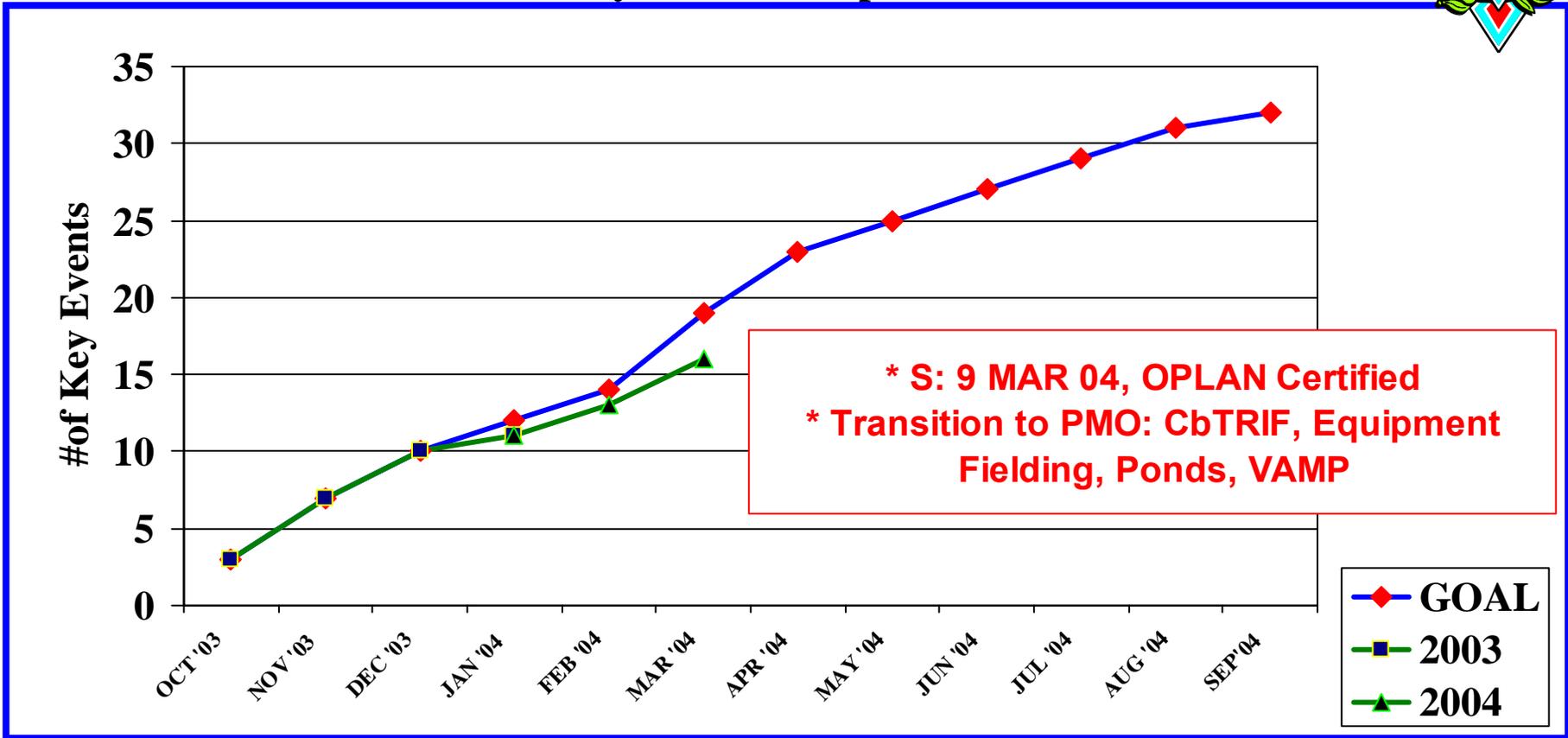
Employees Requiring Training	Goal (100%)	Total Employees Trained to Standard	Difference	Make up OPTEMPO Shortfall
539	539	81	456	Training Session Monthly



GOAL 9: Provide Law Enforcement, Public Safety and ATFP Programs (PMO)

Objective 9b: Implement FP OPLAN Changes as required to Pass the 2004 JSIVA (S3)

Metric: Number of Key Events Completed



■ = Target: 100% Tasks Completed end of FY 04	# Tasks Required: 32	■ = Tasks Completed 13	Difference: 19
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METL #8

Provide Deployment/Redeployment Support (S3)

GOAL 10: Ensure and Sustain Deployment/Redeployment Readiness



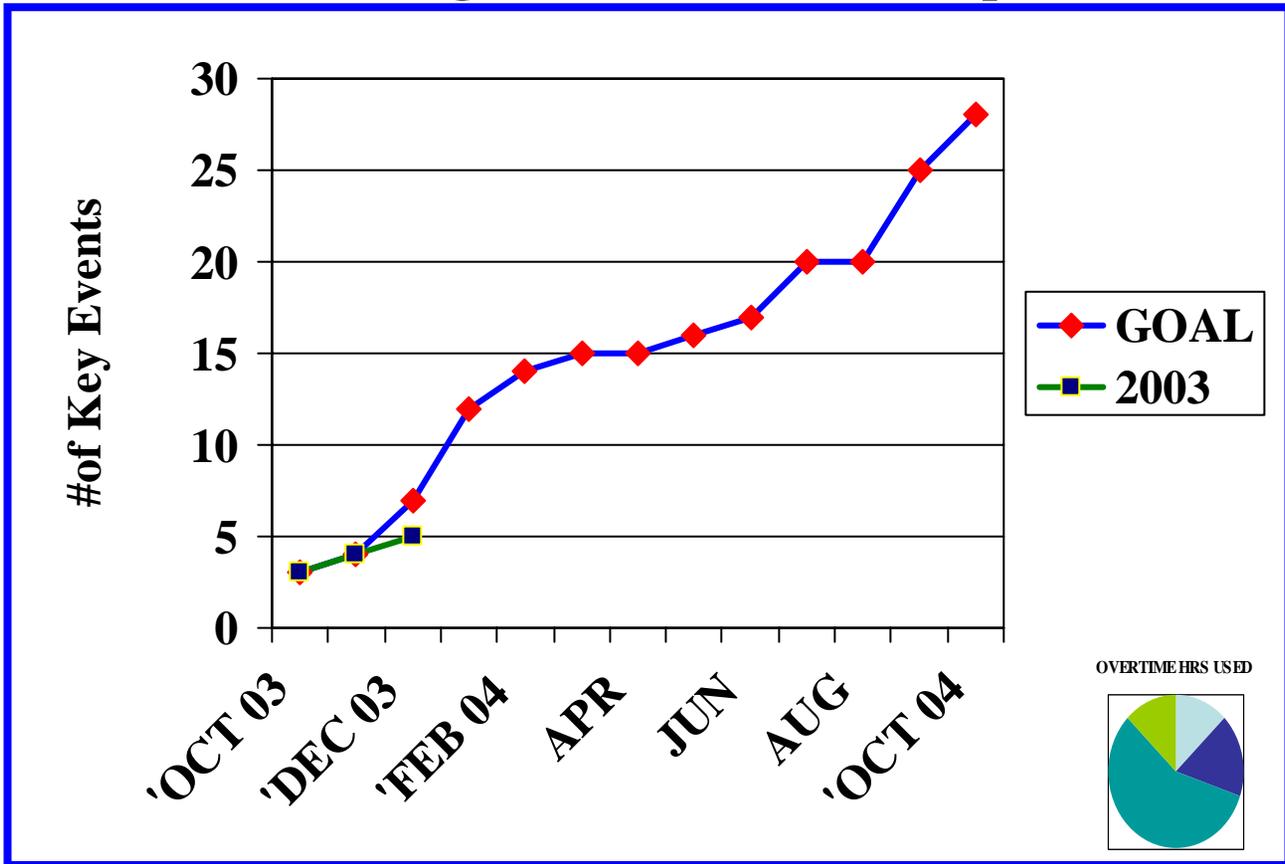
**GOAL 10: Ensure and Sustain
Deployment/Redeployment Readiness**
**Objective 10a : Assess Ability/Effectiveness of
Deployment Support**





GOAL 10: Ensure and Sustain Deployment/Redeployment Readiness

Objective 10b: Sustain the Deployment and Redeployment Readiness Program; 100% Task Completion



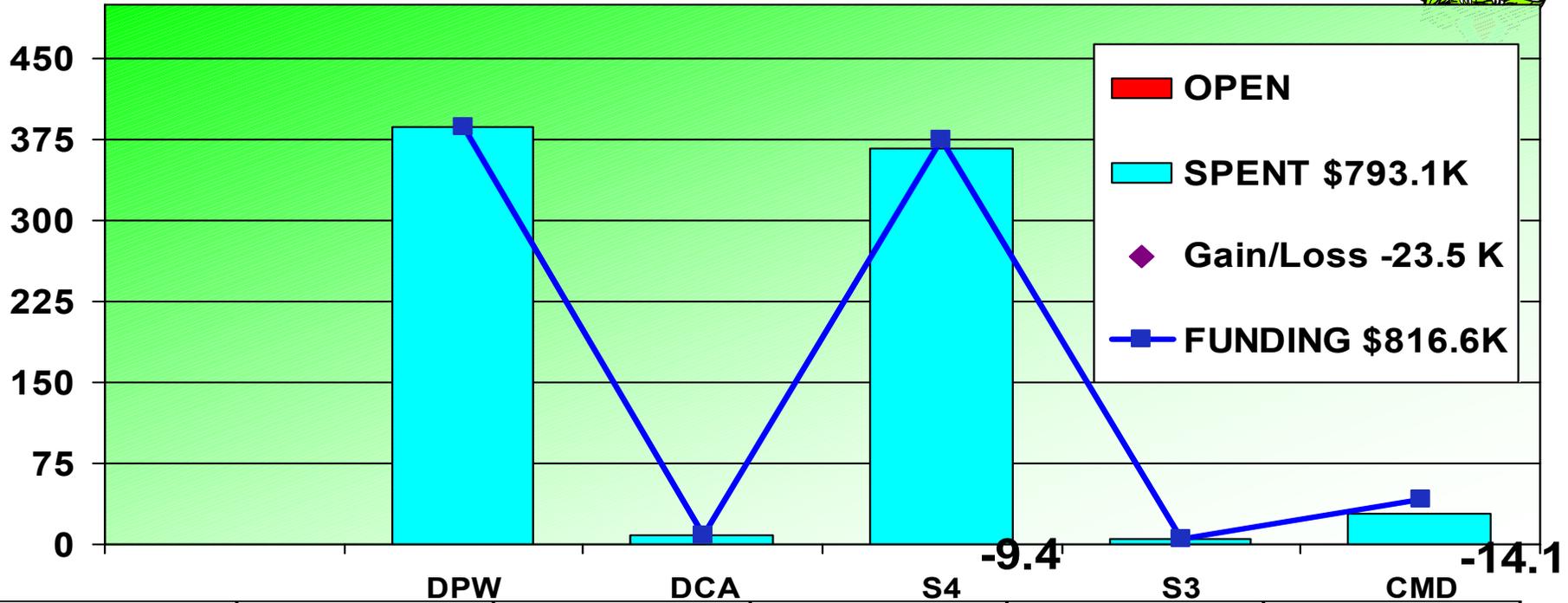
= 100% Tasks Completion Annually	# Tasks Required: 40	= Tasks Completed (5)	Difference: 35
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Global War On Terrorism BSB COST – ISA & BUNDESWEHR



GREEN



	DPW	DCA	S4	S3	CMD
FUNDING	386.0	8.7	375.8	4.2	41.9
SPENT	386.0	8.7	366.4	4.2	27.8
OPEN					
Gain/Loss			-9.4		-14.1

ANALYSIS:

Loss were contracts that came in less then projected and \$\$ returned.

CORRECTIVE ACTION:

None.



METL #9

Maintain Safe Operations

BSB GOAL 11: Conduct Safety and Risk Management Training

BSB GOAL 12: Reduce Non-tactical Vehicle Accidents



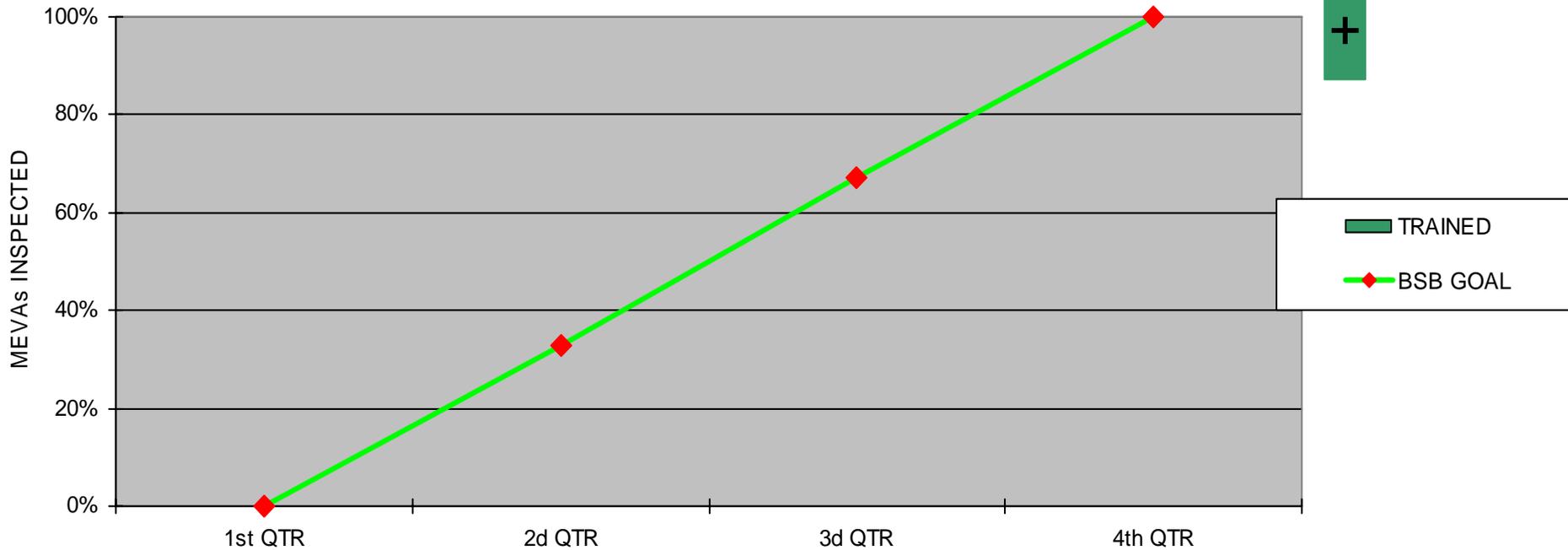
Goal 11: Conduct Risk Management Training



Objective 11a: Train all employees and deployment personnel on Risk Management

Metric: 100% of Leaders and Safety Personnel

FY 04



Total to Train	Goal (100%)	Total Trained	Difference



GOAL 12: Reduce Non-tactical Vehicle Accidents



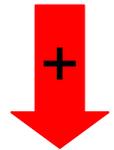
Objective 12a: Educate and reinforce driving safety with all drivers

Metric: Reduce Vehicle Accidents by 15%

VEHICLE ACCIDENT SUMMARY



**BSB
GOAL**



	FY 02	FY 03 (TYD)
# of Accidents	105	62
# Vehicles	301	270

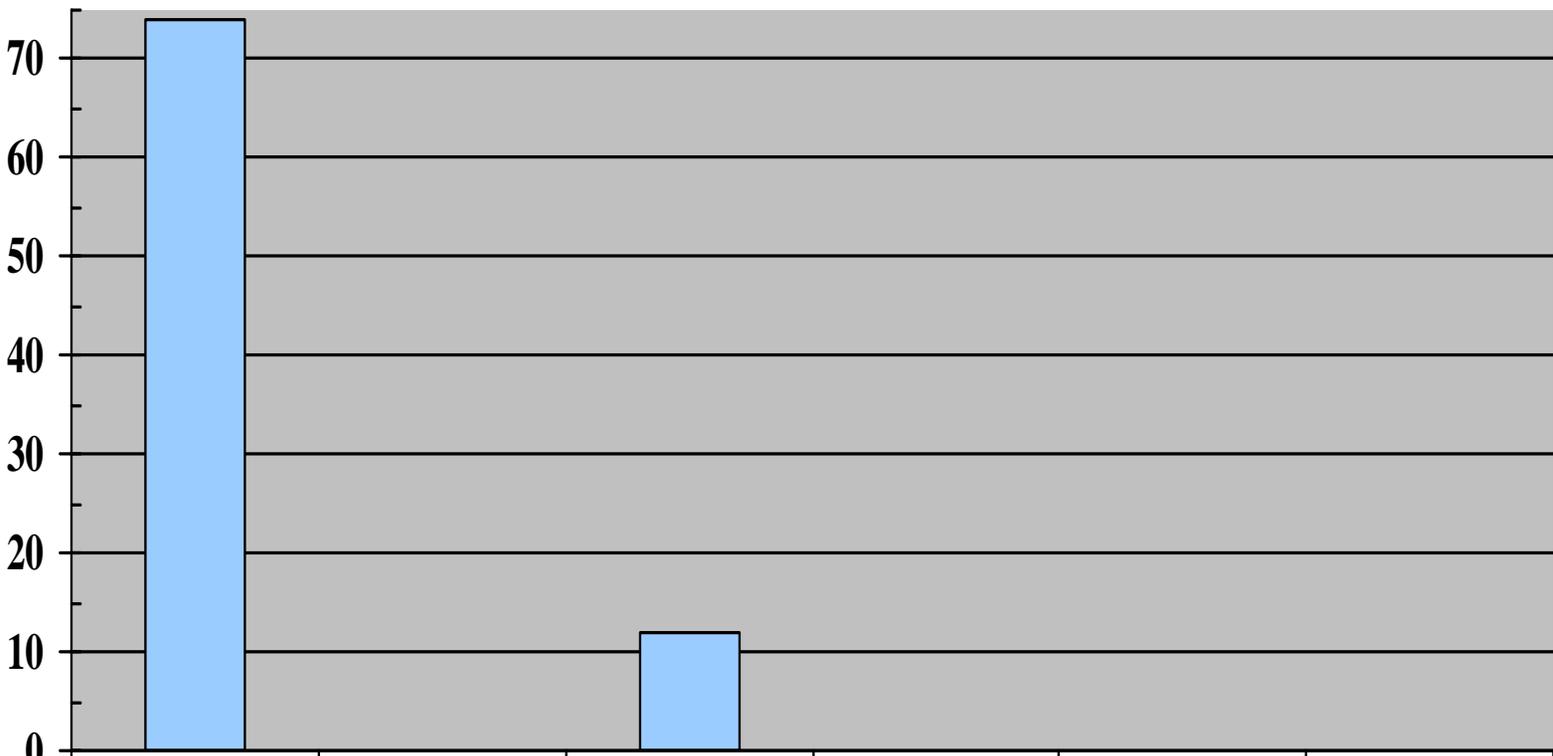


GOAL 12: Reduce Non-tactical Vehicle Accidents



Objective 12a: Educate and reinforce driving safety with all drivers

VEHICLE ACCIDENT SUMMARY



	Consolidated FY 03	1st QTR 04	2nd QTR 04	3rd QTR 04	4th QTR 04
# of Accidents	74	12			

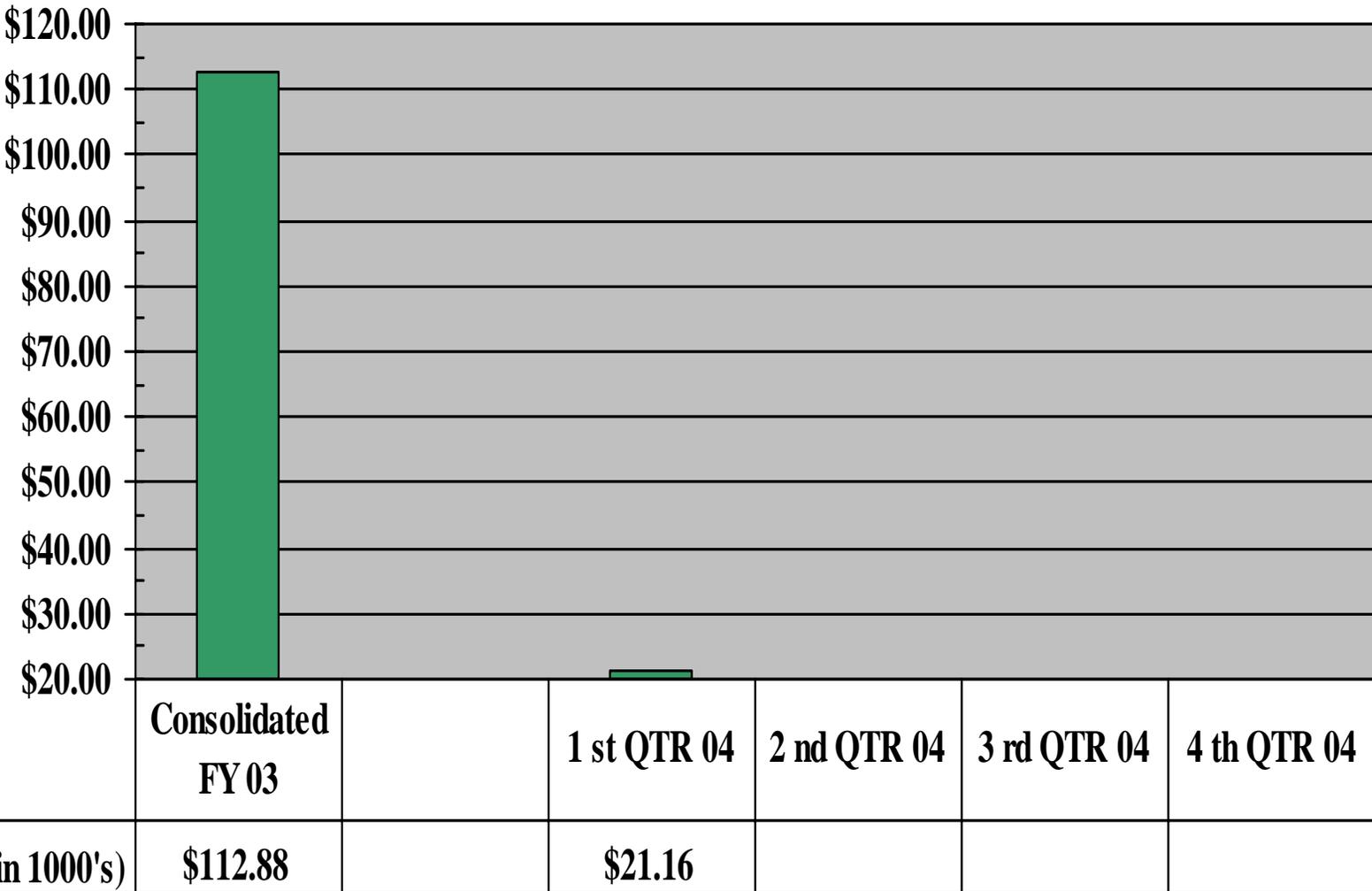


GOAL 12: Reduce Non-tactical Vehicle Accidents



Objective 12a: Educate and reinforce driving safety with all drivers

VEHICLE ACCIDENT COST SUMMARY



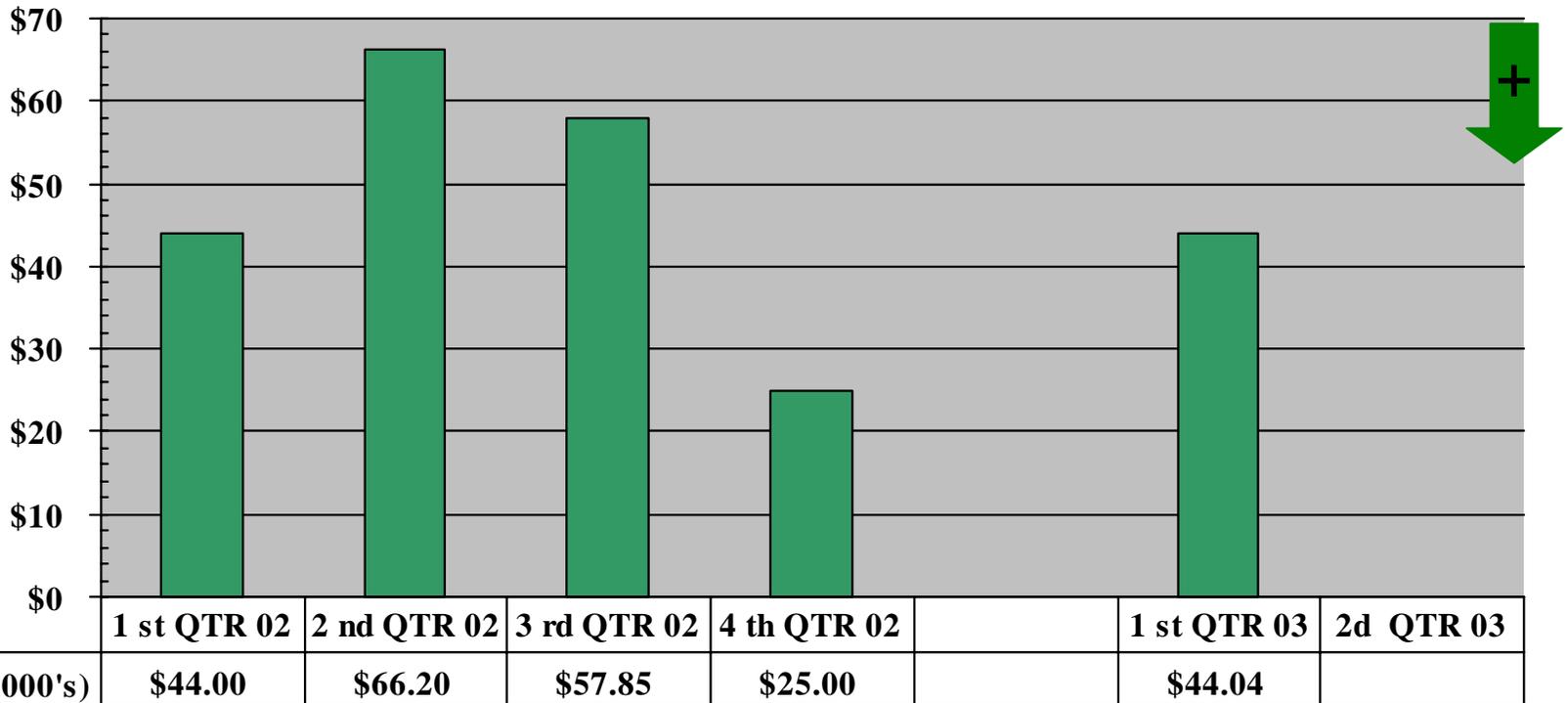


GOAL 12: Reduce Non-tactical Vehicle Accidents

Objective 12a: Educate and reinforce driving safety with all drivers



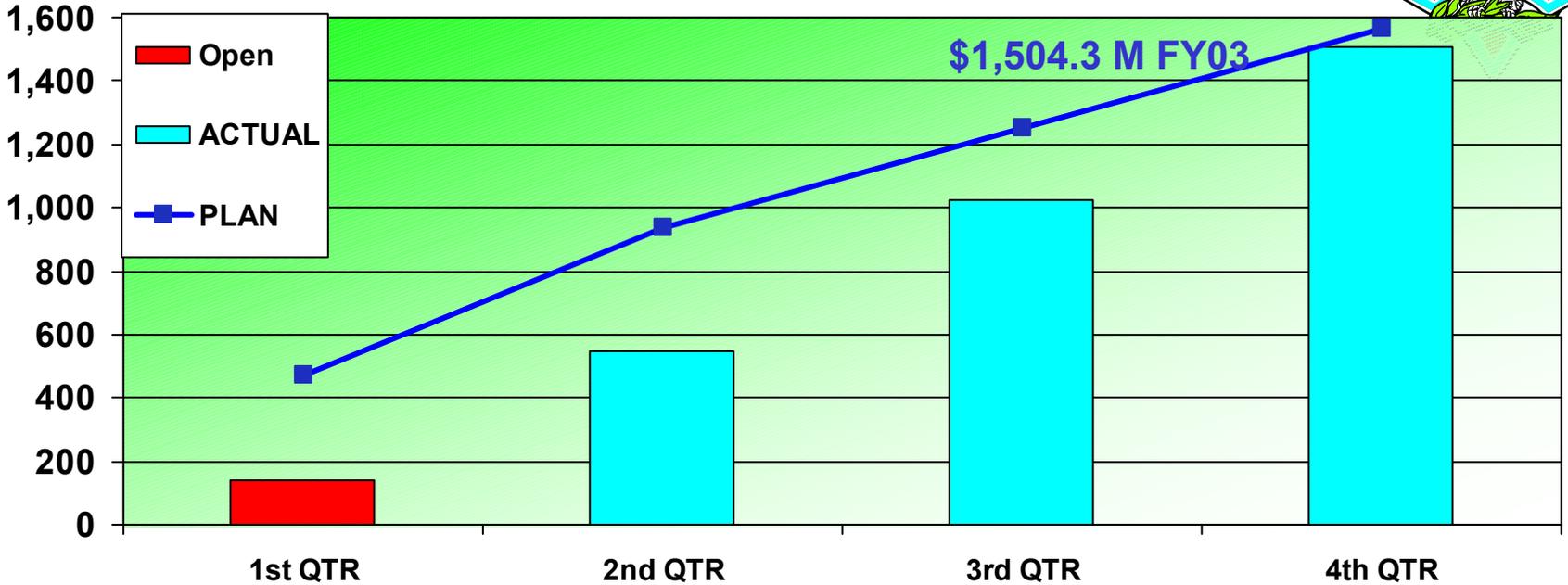
VEHICLE ACCIDENT COST SUMMARY





IFMS VEHICLES

GREEN



	1st QTR	2nd QTR	3rd QTR	4th QTR
PLAN	470	939	1,252	1,565.0
ACTUAL		546	1,022.6	1,504.3
GAIN /LOSS	-470	-393	-229	-60.7

ANALYSIS:

IFMS was at the ASG in FY02. Loss was returned to ASG.

CORRECTIVE ACTION:

None.



METL #10

Continue to Build a Ready & Satisfied Work Force (ADMIN/TQM)

BSB GOAL 13: Provide a Quality Work Place



Goal 13: Provide a Quality Work Place



Objective 13a: Develop The Right Force (TDA) Adapt and adjust the work force to emerging/future requirements

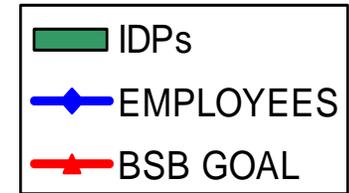
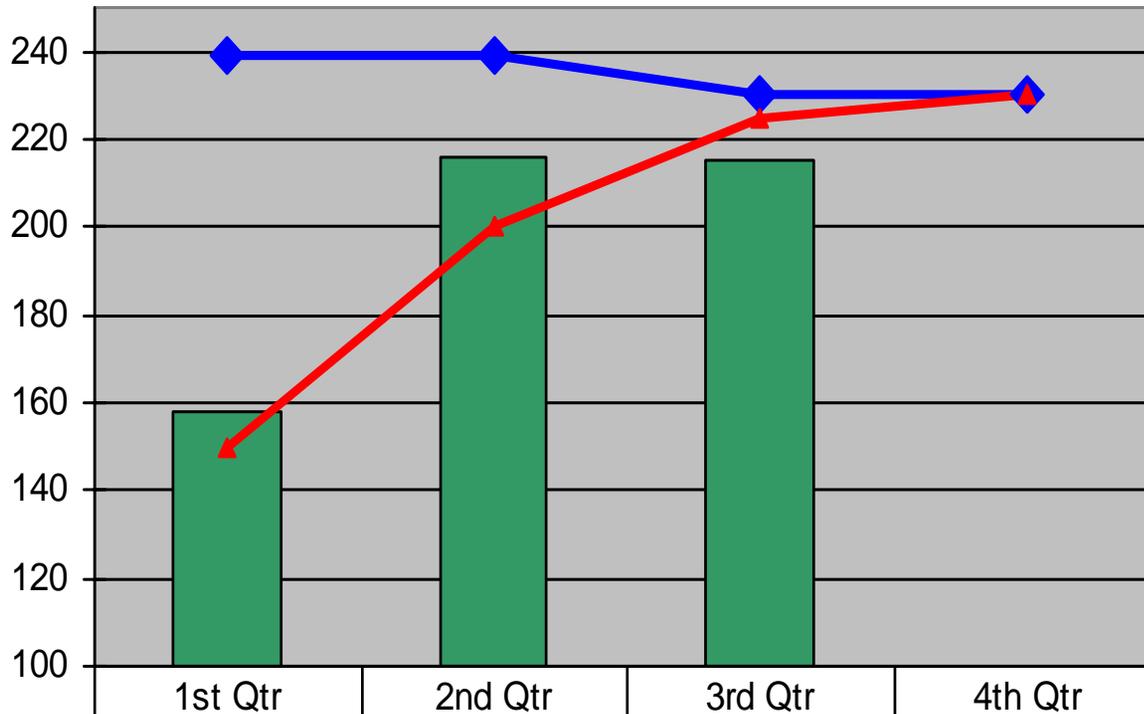


Goal 13: Provide a Quality Work Place



Objective 13b: All employees have an updated IDP and counseling form in place by end of first quarter FY 04

Metric: 100% of US Civilian Employees have an IDP on File



IDPs	158	216	215	
EMPLOYEES	239	239	230	230
BSB GOAL	150	200	225	230



Goal 13: Provide a Quality Work Place

Objective 13c: Maximize Training Opportunities

Metric:





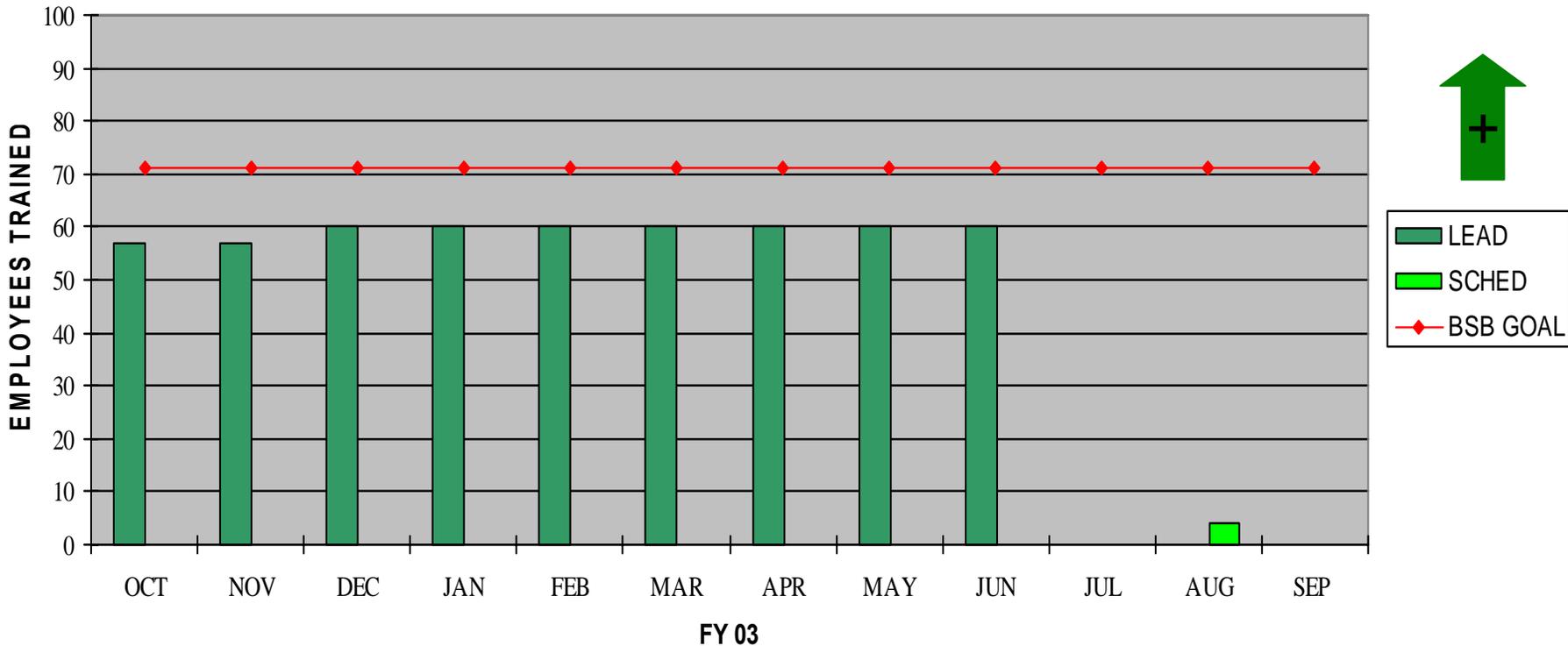
Goal 13: Provide a Quality Work Place

Objective 13c: Maximize Training Opportunities

(Increase LEAD certified midlevel managers by 15 %)



Metric: 95% Eligible Employees Attend/Have Attended LEAD Course



Total Employees for Training	Total LEAD Grads DOL/DCA	Goal (100%)	Difference	Scheduled
71	60	68	11	4



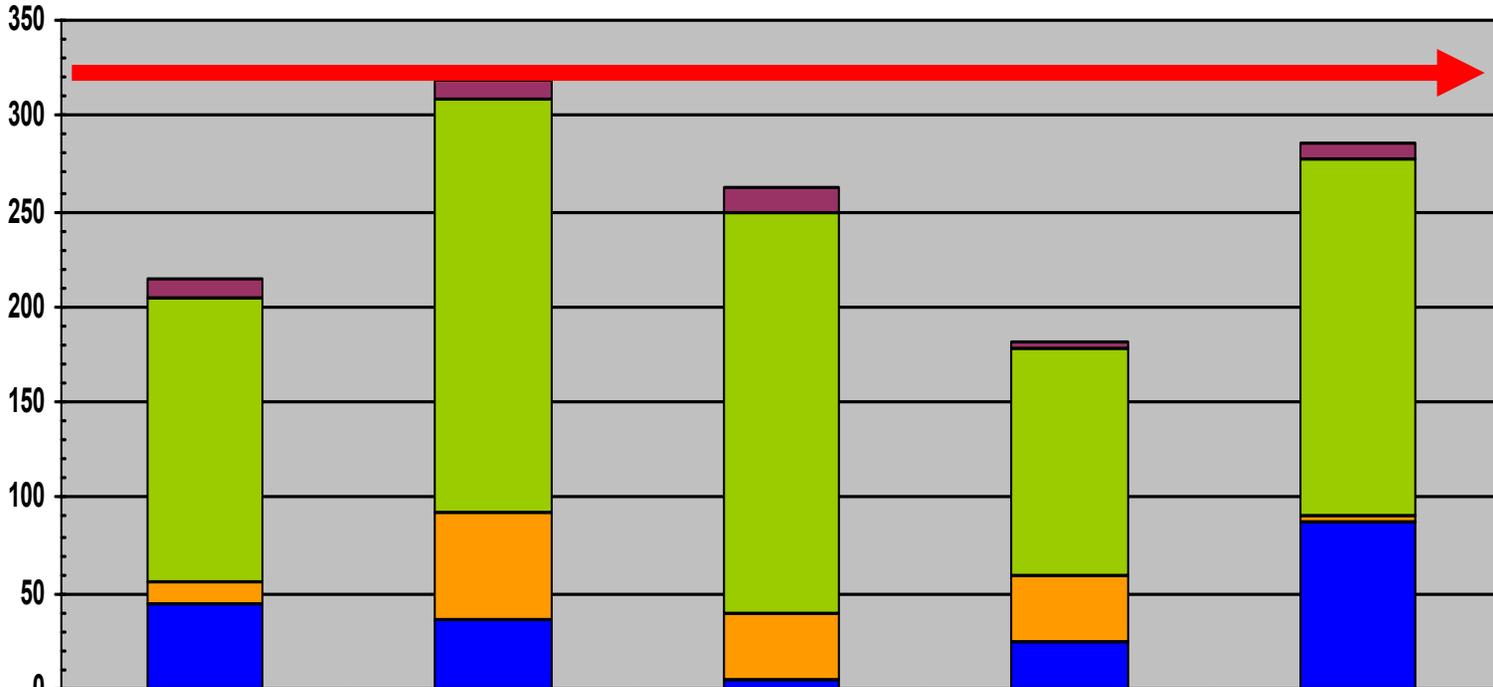
Goal 13: Provide a Quality Work Place

Objective 13d: Quarterly recognition ceremony to reward/reinforce positive performance



Metric: Formally Recognize 60% of the Work Force

AWARDS



BSB Goal
60%



	FY99	FY00	FY01	FY02	FY03 YTD
Honorary	11	10	13	3	9
Monetary	148	216	211	119	186
Time Off	12	56	34	36	3
Certificate	44	36	5	24	88

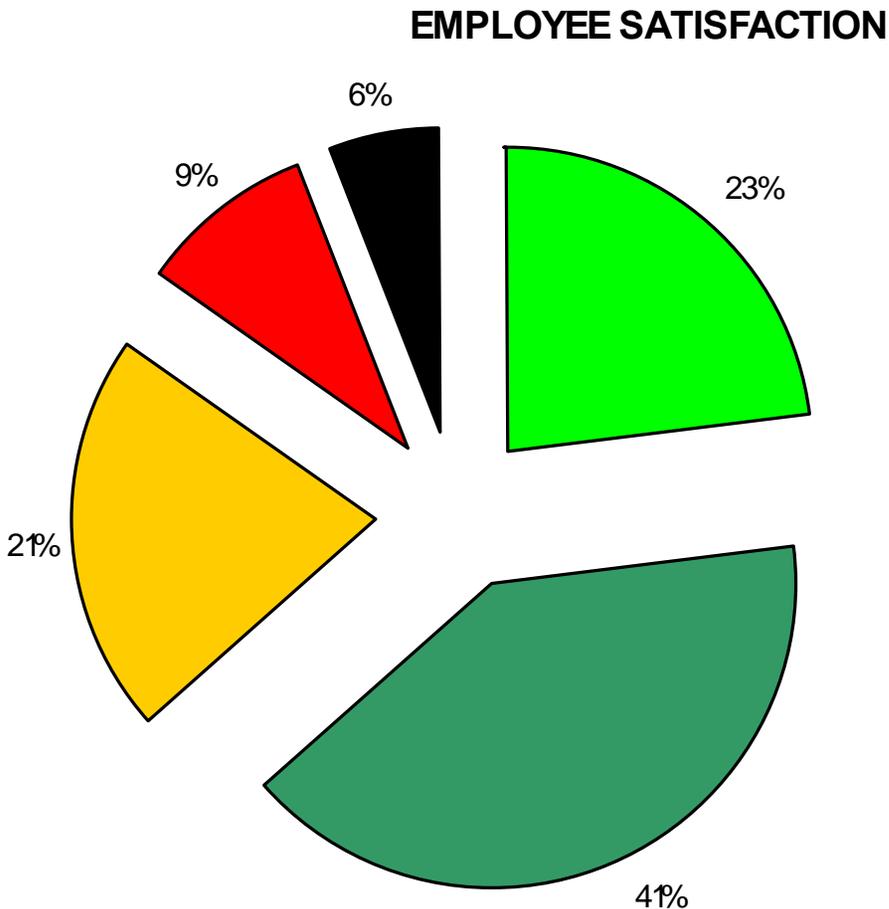


Goal 13: Provide a Quality Work Place

Objective 13d: Acknowledge, Recognize Employees and Improve Service to Employees



FY 03 Employee Survey Results (QPM)

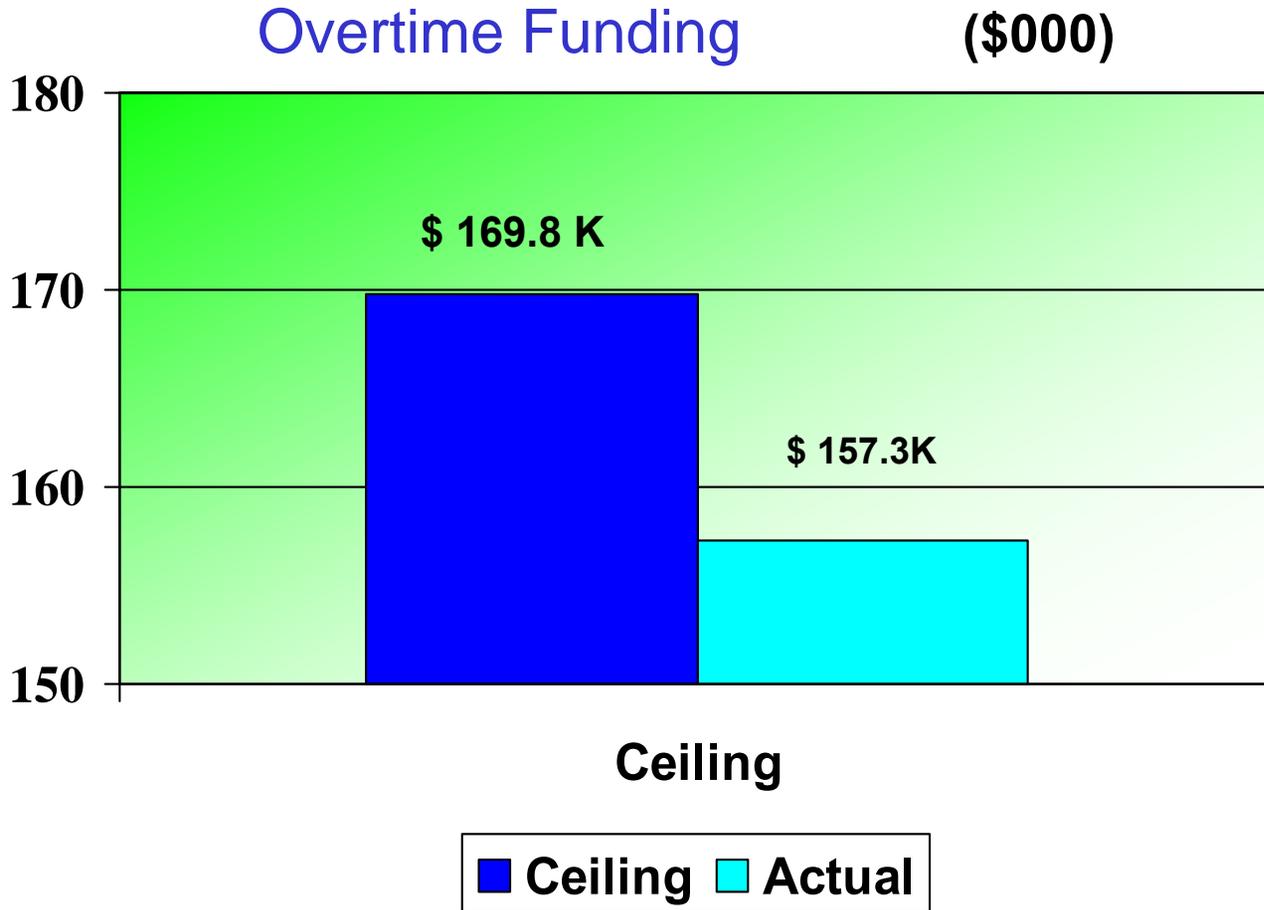


- **EXTREMELY SATISFIED**
- **SATISFIED**
- **PARTLY SATISFIED**
- **DISSATISFIED**
- **EXTREMELY DISSATISFIED**

TOTAL EMPLOYEES: 539
SURVEYS RECEIVED: 112
RESPONSE RATE: 20.8%



STATUS OF MANPOWER



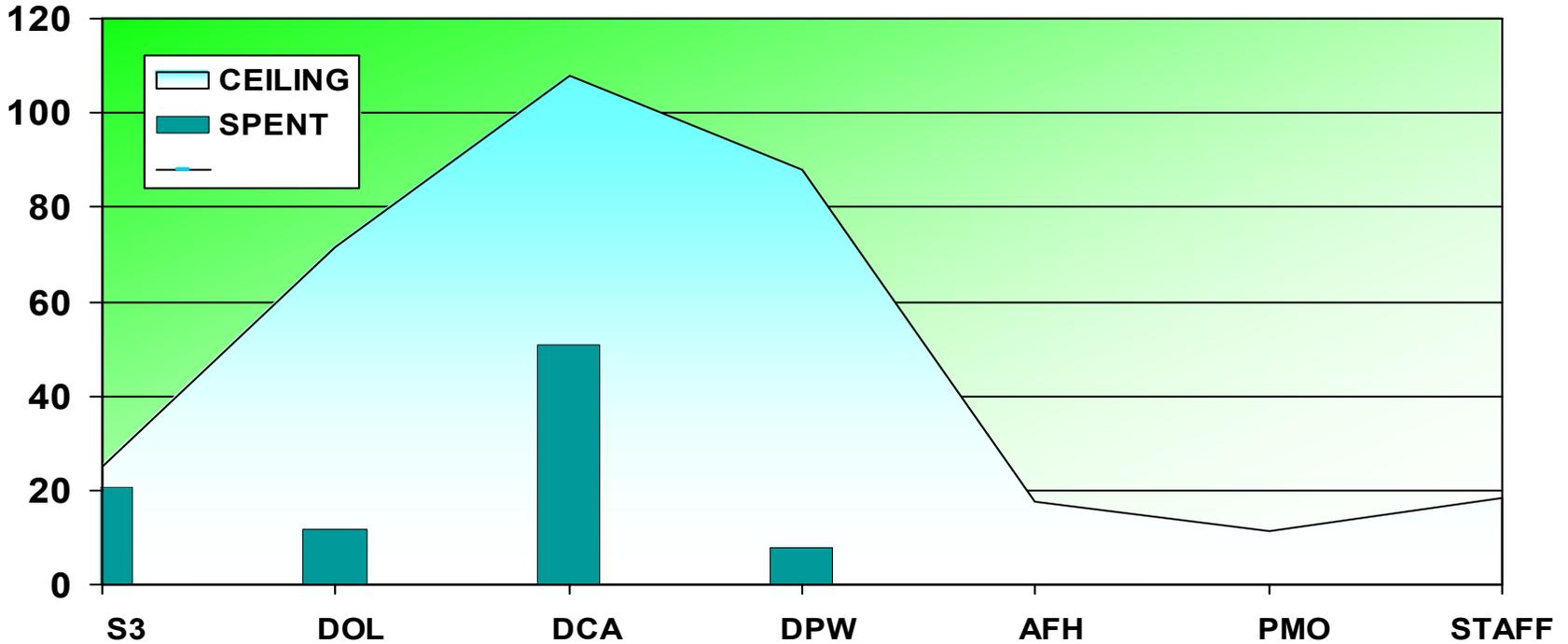
ANALYSIS:

Ceiling 1% of Total Payroll Funding
Current Execution 93.0%



MONETARY AWARDS

GREEN



ANALYSIS:

Ceiling 2% of Total Payroll Funding
Current Execution 41.0%

CORRECTIVE ACTION:

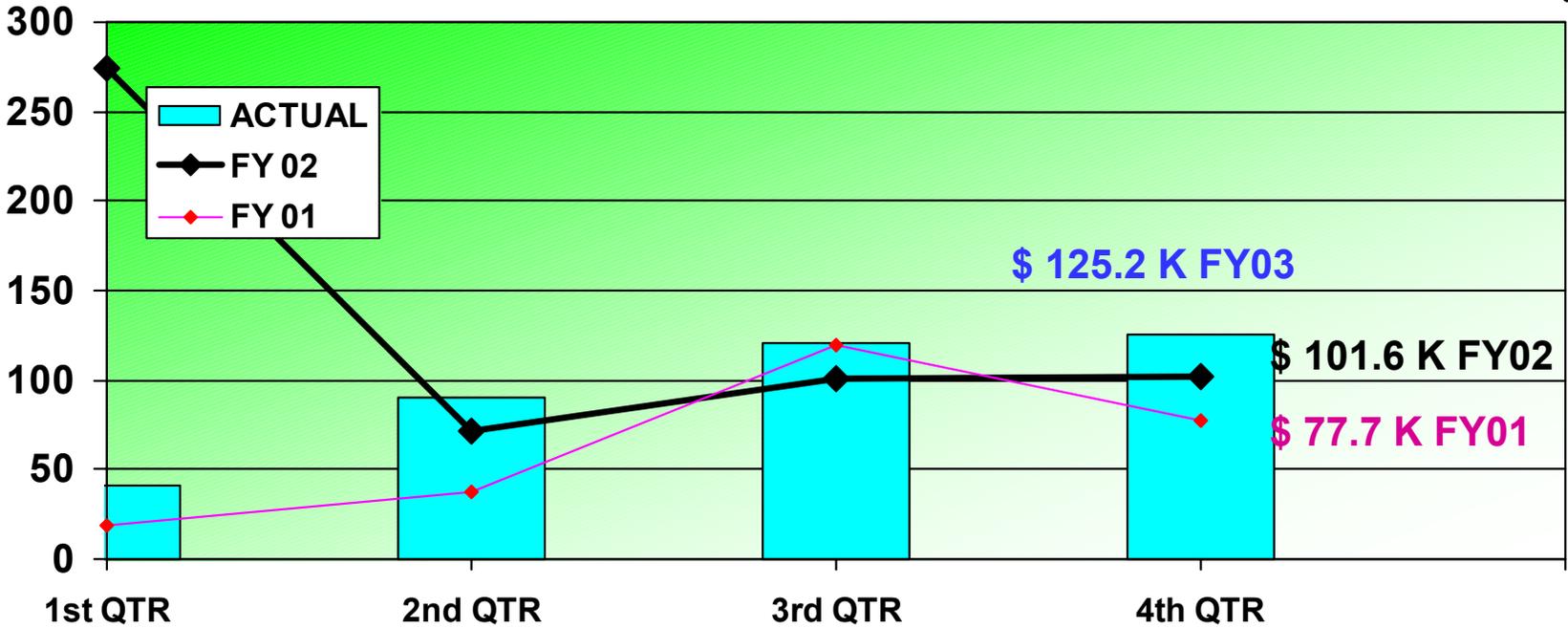
None

CEILING	\$ 339.8 K
YTD SPENT	\$ 138.7K
BALANCE	\$ 201.1 K



TDY EXPENDITURES

GREEN



	1 s t Q T R	2 n d Q T R	3 r d Q T R	4 t h Q T R
A C T U A L	4 0 . 7	9 0 . 1	1 2 0 . 3	1 2 5 . 2
F Y 0 2	2 7 4	7 1 . 1	1 0 1 . 2	1 0 1 . 6
F Y 0 1	1 8 . 7	3 7 . 1	1 2 0	7 7 . 7

ANALYSIS:

Unsettled orders are within the 45day window. 34.8K in question.

CORRECTIVE ACTION:

None

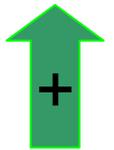
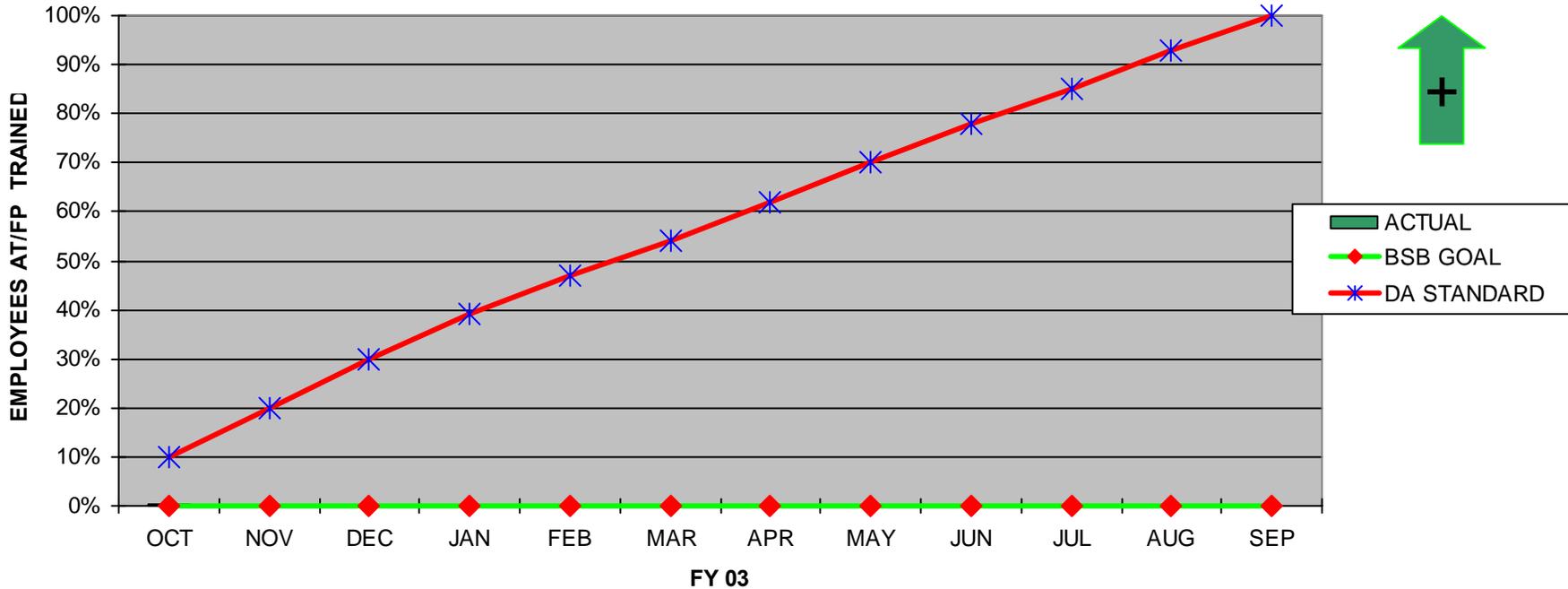


Goal 13: Provide a Quality Work Place



Objective 13e: Reduce Disputes (Education/ADR)

Metric: 100% EQUAL EMPLOYMENT OPPORTUNITY TRAINING



Total Employees Requiring Training	Total Employees Trained To Standard	Goal (100%)	Actual	Difference
440		440		



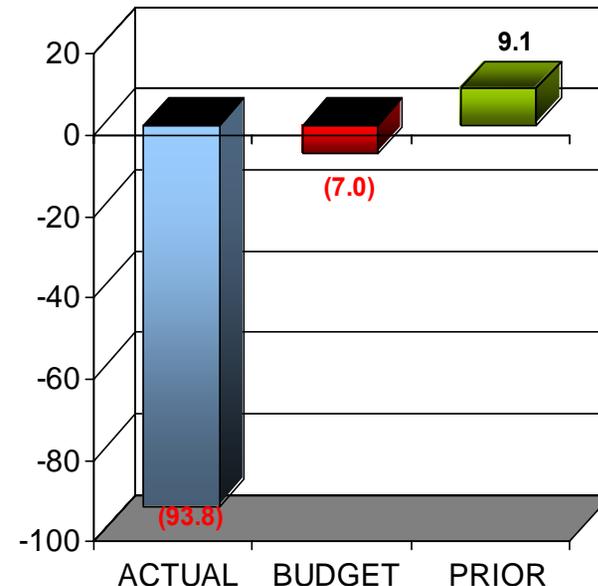
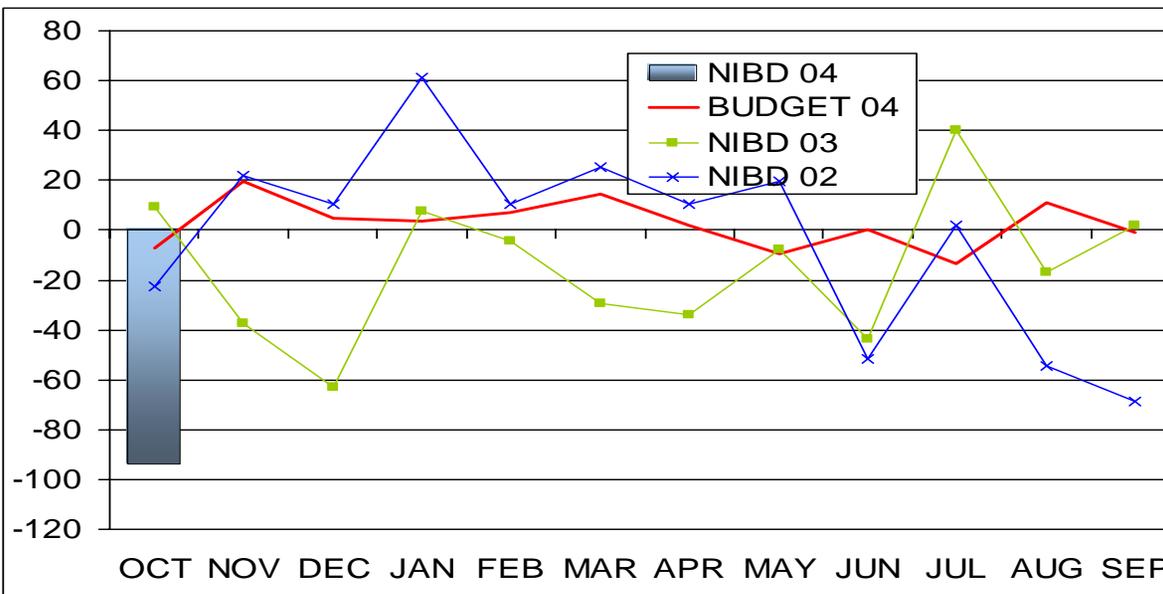
414th Base Support Battalion

Monthly & YTD NIBD October FY04



MONTH (\$000)

YTD (\$000)



OCT '04	ACTUAL	BUDGET	PRIOR		OCT YTD	ACTUAL	BUDGET	PRIOR
SALES	44,907	28,815	64,019		SALES	44,907	28,815	64,019
COGS	20,460	11,159	22,989		COGS	20,460	11,159	22,989
OTHER INC	227,763	260,539	275,391		OTHER INC	227,763	260,539	275,391
LABOR	270,187	225,051	243,290		LABOR	270,187	225,051	243,290
EXPENSES	75,848	60,242	63,990		EXPENSES	75,848	60,242	63,990
NIBD	(93,826)	(7,098)	9,140		NIBD	(93,826)	(7,098)	9,140
TOT REV	272,670	289,354	339,410		TOT REV	272,670	289,354	339,410

COMMITTED TO EXCELLENCE