

JOURNEY TO EXCELLENCE



2003 - 2004

ARMY COMMUNITIES OF EXCELLENCE

**APPLICATION FOR THE 2004
ARMY COMMUNITIES OF EXCELLENCE**

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U.S. Army Installation, Fort Monroe
Fort Monroe, Virginia 23651-6000

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CRITERIA SUBMISSION REQUIREMENTS

Fort Monroe is submitting our ACOE package for FY04 and has met all five of the following entry criteria.

- a. We are on track with implementation of Activity Based Costing. It is further addressed in 4.1(2) in the APIC Criteria.
- b. We have a master planner and a viable master plan and real property planning components maintained in accordance with AR 201-20.
- c. We have no open environmental notices that have not been investigated for corrective action.
- d. Fort Monroe has real property management controls in place consistent with AR 405-45, Real Property Management.
- e. Fort Monroe is on track for implementing Army Baseline Services.

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PREFACE: ORGANIZATIONAL PROFILE

P.1 Organizational Description

P.1a Organizational Environment

P.1a(1) Products and Services Fort Monroe, Virginia is one of the Best Small Installations in the world. Unlike other commands, our unique geographic location puts us in the center of a joint military environment. Our **main product and service** is providing an exceptional location and outstanding support to Defense headquarters activities located on Fort Monroe which conduct Command and Control, joint operations, and function as military think tanks. **Our delivery mechanism** is enabling them to transfer information to the entire military, including our allies around the world. We directly provide the technology and support operations that allow the Training and Doctrine Command (TRADOC), Joint Warfighting Center (JWFC), U.S. Army Accessions Command (USAAC), Cadet Command, Installation Management Agency Northeast Region Office (IMA NERO), Army Contracting Agency (ACA), Northern Region, Joint Task Force-Civil Support (JTFCFS), and other supported activities to shape our nation’s and our allies’ warfighting capabilities in every corner of the world. Fort Monroe is a critical element in the development of our nation’s military doctrine and future.

Our **products and services** include:

- Safety
- Religious
- Legal Services
- Medical/Dental
- Historical Preservation
- Communications Network
- Health
- Recreation
- Law Enforcement
- Facility and Logistical support
- Environmental
- Information Management

P.1a(2) Organizational Culture Fort Monroe’s purpose is to enhance the working and living conditions for the Fort Monroe community. We kept our customers and Mission in mind as we developed our Vision and Mission (Figures 1 and 2) statements. Our Vision enhances our historic

stature by providing a quality environment while also providing outstanding products and services to our customers. Fort Monroe prepares for all aspects of today's challenges from providing excellent child care services to preparing for war.

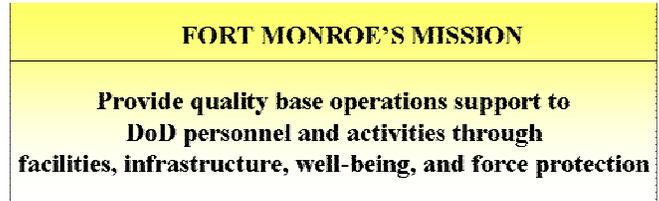


Figure 1

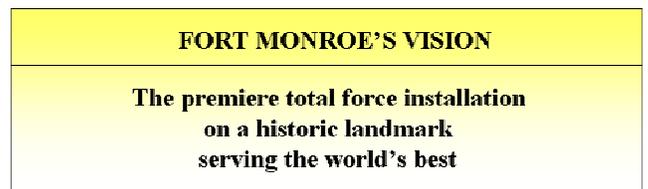


Figure 2

We developed Key Business Drivers (KBDs), Key Value Creation Processes (KVCPs), Key Sub-processes, and Key Indicators (KIs) (**Figure 6.2-1a-c**) in order to conduct operations, measure results, and continually improve customer service.

Fort Monroe’s values are linked to and incorporate the core values of the U.S. Army, but are stated separately to emphasize areas of particular community importance. We prominently display both the Army and Fort Monroe’s values in 45 locations along with pictures of the Post Commander, activity manager/process owner, customer service letter and our Mission and Vision. Our values are:

- M**orally strong
- O**perationally Effective
- N**urturing Excellence
- R**esponsive
- O**ptimistic
- E**nergetic

P.1a(3) Employee Profile (Figures 3 and 4)

Our employees have two bargaining units. NAGE R4-11 provides union services to our

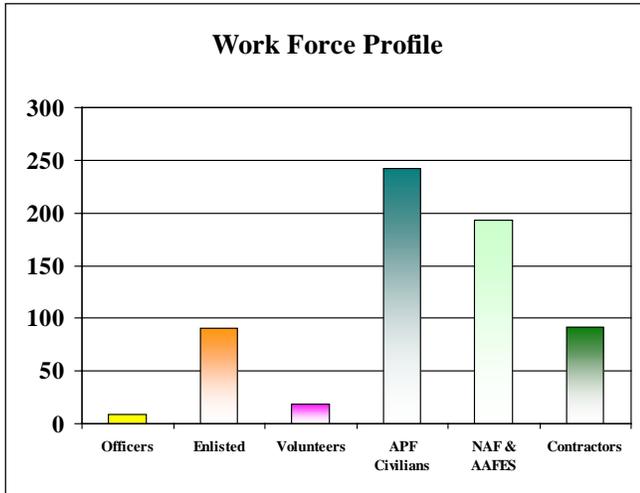


Figure 3

APF CIVILIAN EMPLOYEE PROFILE	
Total Employees	244
Male	28 (52%)
Female	116 (48%)
Minority	84
Male	38 (16%)
Female	46 (19%)
Non-Minority 160	
Male	90 (37%)
Female	70 (29%)
Education Group	244
Less than High School	2 (1%)
High School Graduate	134 (56%)
Some College	46 (19%)
College Graduate	40 (17%)
Masters and/or Doctorate	14 (3%)
Unknown	8 (0%)
Supervisory Group	244
Leader	7 (3%)
Non-Supervisory	198 (81%)
Supervisory	39 (16%)

Figure 4

appropriated civilian employees and NAGE R4-12 supports our non-appropriated employees. The Commander and Union President jointly developed a Labor-Management Partnership Council Agreement. Their efforts increased productivity, improved working conditions and reduced formal grievances (Figure 7.6-9). Proactive labor/management team building is further demonstrated by the NAGE R4-11

participation in Army Performance Improvement Criteria (APIC) training and our semiannual Strategic Planning Workshops (SPWs) (Items 2.1 and 5.1).

Our volunteers produced real savings to the government while also improving our outstanding quality of life. In 2002, volunteers saved Fort Monroe \$658,000 (Figure 7.6-10). Also, the Casemate Museum Foundation, Inc. has contributed \$49,000 since 1998 (Figure 7.3-1) towards the overall improvement of the Casemate Museum. Through this donation of time and money, Fort Monroe accomplished many projects that would have otherwise been impossible to complete. Also, Fort Monroe Safety Office ensures all new work/construction projects meet the highest safety standards and all personnel comply with regulatory requirements.

P.1a(4) Major Equipment, Facilities, and Technologies Historic Fort Monroe’s facilities include 251 permanent and 28 temporary buildings and an Army heliport. This includes 185 government Army Family Housing (AFH)

Fort Monroe is comprised of 570 acres and is a registered National Historic Landmark that has served our great country since the Jamestown settlers landed at Old Point Comfort (Fort Monroe) in 1607. Fort Monroe also owns and maintains Big Bethel Reservoir, 500 additional acres located 13 miles from Fort Monroe. Big Bethel Reservoir provides over two million gallons of drinking water per day to Fort Monroe and Langley Air Force Base. Fort Monroe’s Hampton Roads location is easily accessible to many vital DoD installations. Fort Monroe is referred to as the “Tidewater Advantage” because we are located near the Pentagon (45 minutes by air), and the Air Force and Navy doctrinal developmental activities (Langley AFB and Norfolk Naval Base). A regional labor force of over 850,000 is available within an hour’s drive. Nearby seaports, international air terminals, rail lines, and a well-developed road network enhance

this advantage. The Hampton Roads area offers numerous recreational, cultural and historical venues.

Recreational facilities include many unique facilities not found in most Army Garrisons. In 2003 Fort Monroe dedicated its new world-class fitness center. This beautiful facility, which was created through the renovation of the historic Young Men’s Christian Association (YMCA) includes state of the art exercise equipment, a cycling exercise room, a climbing wall, saunas, tanning beds, and many other services and types of equipment. Fort Monroe is fortunate in that it has a recently expanded marina with accommodations for over 300 boats, a ships store, and full maintenance facilities. The installation has a wide range of indoor and outdoor services including a recently renovated bowling center, indoor and outdoor pools, a beach area, and The Colonies (a recreational vehicle campground). The Community Activities Center (CAC) houses the Fortress Frame and Craft Shop, Auto Shop, Youth Services, multi-purpose room and an indoor swimming pool. The CAC is a community cornerstone as a result of enhanced community involvement and our synergy of services.

Fort Monroe has completed its four phase Whole House Renewal which included installing central heating, ventilation and air-conditioning systems, replacing electrical wiring, refurbishing windows, remodeling kitchens and bathrooms and removing all lead base paint in family quarters. Buildings were also renovated for handicapped accessibility.

Fort Monroe communication and automation capabilities have recently been upgraded to include a post wide fiber optic cable communications network and an upgraded telephone dial central office.

Fort Monroe force protection and security have been upgraded to reflect our new security environment. Improvements were made to the front gate to increase security while allowing for improved traffic flow. A security survey was

conducted of all Fort Monroe buildings and improvements made where needed. Fort Monroe is completing a redesign of front gate access and will soon start construction of the new front gate.

P.1a(5) Regulatory Environment. Fort Monroe’s location on the beautiful Chesapeake Bay requires the strictest compliance with complex environmental law. We meet this challenge by surpassing regulation requirements. As trustees of this picturesque, historic landmark, we ardently manage our internal and external resources to best serve our customers. At the same time, we prudently foster an atmosphere of fiscal and environmental stewardship. We demonstrate this through our strict adherence to Wetlands and State historic guidance. This was also evident when we modernized our utilities by installing underground electric and communications lines. Since we are a government entity, our funding is finite and under many restrictive guidelines.

P.1b Organizational Relationships

P.1b(1) Our **governance system** is reflected in the following organizational chart:

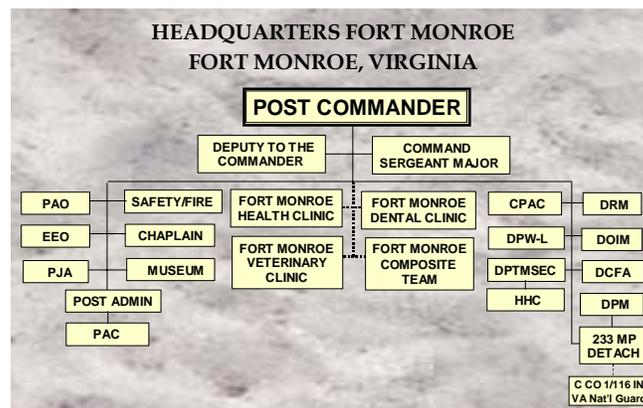


Figure 5

Our **senior leaders** report to the IMA Northeast Region headquarters located on Fort Monroe. Some Fort Monroe functions also report to HQ TRADOC. Weekly staff meetings are chaired by the Installation Commander and quarterly Performance Measurement Reviews (PMR’s) are conducted.

(2) Our **key customer** groups and their customer segments and key requirements are defined in our semiannual Strategic Planning Workshops (SPW's) and annual self-assessments (Items 1.1 and 2.1). Figure 3.1-3 depicts customer segments, communication mediums, KBDs, customer requirements and business results.

(3) Our suppliers and distributors are vital parts of the Fort Monroe "team" and we developed mutually benefiting relationships with suppliers. We continually review our supplier products/services ensuring we achieve our standards (Item 6.1a(5))

Most Important Types of Suppliers We recognize the value of all suppliers, however, the following are critical to mission accomplishment:

- Army and Air Force Exchange Service (AAFES)
- Vendors and Contractors
- General Services Administration
- Corps of Engineers

Our most important supply chain requirements are the maintenance of Fort Monroe's physical infrastructure and the maintenance of automation and communication capabilities.

Contractors working on historic Fort Monroe must provide and maintain environmental protection as well as comply with federal, state and local regulations pertaining to water, air, solid waste and noise pollution. Examples are the Resource Conservation and Recovery Act; Clean Water Act; Clean Air Act and the National Environmental Policy Act. Fort Monroe's Environmental Office monitors contractor activities to ensure compliance with all applicable environmental regulations

(4) Our **key supplier** and **customer** partnering relationships are those suppliers who provide infrastructure support to the installation which allow it to perform its mission. These include the public works contractor who maintains the buildings and grounds on Fort Monroe and the

automation and communications suppliers on the installation who provide systems analysis, automation equipment repair, and telephone maintenance and switchboard services. A key procedure for communication with the public works contractor are the monthly Quality Control Committee meetings between the government and the contractor at which issues relating to supplier service are discussed. The Information Management Support Council (IMSC) meets with installation and tenant Information Systems Officers (ISO's) where installation automation support is discussed. These issues are then discussed with suppliers.

Fort Monroe enjoys an active, reciprocal relationship with many local and regional organizations. We cooperate with the City of Hampton and local and civic leagues to sponsor several special events. Examples are the Fourth of July Celebration (17,000 people attended this year); and the Hampton Cup Regatta (past 70 years). The US Continental Army Band (TUSCAB) presents weekly band concerts during the summer that are extremely popular. Fort Monroe and the local community reduce costs and build mutual goodwill by combining forces. We also provide services and support for regional, national and often international requirements as the geographic location for a Major Army Command (MACOM).

Partnering with corporate sponsors over the past several years has enabled us to present more than 50 recreational programs/events for the community, resulting in an additional \$59K being earmarked for these programs. Without private sponsorship, these programs/events would have been greatly limited in scope or totally eliminated. Examples of our partnerships follow:

- City of Hampton (Item 1.2c)
- Community and Civic Leagues (Item 1.2c)
- Partnership- In- Education Program (Item 1.2c)
- Labor-Management (Item 5.1)
- State Historic Preservation Office (Item 1.2)
- Colleges and Universities (Item 1.2)
- Langley Air Force Base (Item 1.2)

P.2 ORGANIZATIONAL CHALLENGES

P.2a Competitive Environment.

P.2a(1) We have a vast spectrum of fully capable competitors who are always willing (under the commercial activities regulations) to bid for our **competitive position**. This competition forces us to become the most efficient organization as we compete against private industry. All aspects of our “city-type” services are available right outside our gates. We must ensure that no one can do it cheaper, faster, or better. We ensure our competitive edge by continually surveying our competition and using advertising methods listed in Figure 3.1-2. We compete in virtually every facet of the community for our customers’ entertainment dollars in the MWR arena.

P.2a(2) Factors Determining Performance Success

Since 1995, Fort Monroe has participated in the Malcolm Baldrige self-assessment process. We have used feedback from our self-assessments and our own initiative to develop and deploy numerous performance excellence review procedures. The Fort Monroe Leadership System (Figure 1.1-1) has evolved into one that can be used as a model for the entire Army. Spearheaded by our Executive Steering Committee (ESC), our leadership system is comprised of four connected and integrated elements (Item 1.1a(1))

Our strategies(Figure 2.1-3) evolved from developing/refining our Mission, Vision, and Values (Figures P.1, P.2, and P.3) to linking measurable results addressed in Items 2.1 and 2.2 and Figure 6.2-1a-c. Our *Journey to Excellence* includes customer-focused initiatives (Item 3.2). Some of our Performance success factors are depicted in Figure 6.

P.2a(3) This installation receives **key** comparison and competitive data from information provided by higher headquarters, on-site visits to the competition, technical research and communication with competitors and customers.

P.2b Strategic challenges Our key strategic

PERFORMANCE SUCCESS FACTORS
Regulatory Clarification <ul style="list-style-type: none"> • Environmental and Historical • Financial • Safety and Health
Reduction and Simplification <ul style="list-style-type: none"> • Reduction-In-Force prevention by offering Voluntary Separation Incentive Program • Non-Appropriated Fund Management Study
Product Innovation <ul style="list-style-type: none"> • Monroe Advanced Integrated Network
Cost Reduction <ul style="list-style-type: none"> • Produce our own water • Energy Savings Performance Contract
Technology <ul style="list-style-type: none"> • Cardio Theater • Electronic Sign • Civilian Personnel Advisory Center Website • Automated Comment Card

Figure 6

challenges include maintaining our infrastructure to retain and attract headquarters and research and development activities, responding to our new command environment, training our workforce in new information technology applications, and maintaining and upgrading our information technology and communications capabilities.

P.2c Performance Improvement System.

2.c(1) We have an ESC that oversees the use of our quality tools (Item 2.1a(1)) to maintain performance improvement including:

- APIC Self Assessments
- Strategic Planning Workshops and Quality Management Boards
- Quality Performance Management Reviews including ABC Modeling
- Customer and Employee Feedback systems

Our **systematic** evaluation and improvement of **key processes** are summarized in Item 1.1c Organizational Performance Review which shows our performance improvement/evaluation process.

P.2c(2) Our approach to organization learning/sharing of knowledge is shown in **Items 4.1 and 4.2a&b.**

1.0 LEADERSHIP

1.1 Organizational Leadership

1.1a Senior Leadership Direction

1.1a(1) Our senior leadership has had one direction from the beginning—use empowerment to establish a command climate where customer requirements determine products and services. Our effective decision-making leadership system is the center of gravity for our entire operation. It is a systematic, synchronized process where our clearly defined Mission and Vision set the tone for all that we do. Our leaders realize our mission depends upon all Post entities cohesively working together to accomplish our Mission and Vision (Figures P.1 and P.2). They encourage/promote commonplace organizational values (Item P.1a(2)) in our daily operations. Our Executive Steering Committee (ESC) leads this process as they synchronize our multifaceted Fort Monroe Strategic Plan with the entire installation's efforts in accomplishing our Mission and Vision.

By empowering our executives and employees to set directions and seek business opportunities, this seamless web of empowered decision-making is the key to our current and future operations.

Our leadership system is comprised of four connected and integrated elements (Figure 1.1-1):

- Leadership Infrastructure (Figure 1.1-2).
- Formal Decision-making Process (Fig 1.1-3).
- Strategic Planning Process (Figure 2.1-1)
- Strategic Process Working Document (SPWD) (Figure 6.2-1a-c).

It allows us to:

- Align resources to accomplish our Vision.
- Continuously monitor market climate and future business opportunities.
- Continually improve our customer-driven processes.
- Have knowledgeable employees empowered to orchestrate a product/service mix exceeding customer expectations.



Figure 1.1-1

- Deploy to stakeholders a sound, integrated, systematic approach.

The ESC drives our Leadership Infrastructure (Figure 1.1-2). It consists of the Commander, Deputy to the Commander, Command Sergeant Major and six major activity directors who provide the dynamic leadership driving our mission accomplishment. The ESC primarily oversees four Quality Management Boards (QMBs) - Community Planning; Quality of Life (QOL); Information Management Support and Installation Planning. Through the QMBs, the ESC transforms our SPWD for activity level teams and empowers Process Action Teams (PATs). Our Strategic Plan (Item 2.1) consists of our Mission, Vision, (Figures P.1 and P.2) Values (Item P.1a-2), Goals/Strategies (Figure 2.1-3), Objectives, and elements of our SPWD (Figure 6.2-1a-c).

We use the same methodology for our Formal Decision-making Process (Figure 1.1-3) and our Product and Service Process (Item 6.1) ensuring organizational alignment. Our numerous listening and learning methods allow us to identify customer needs (Figure 3.1-3).

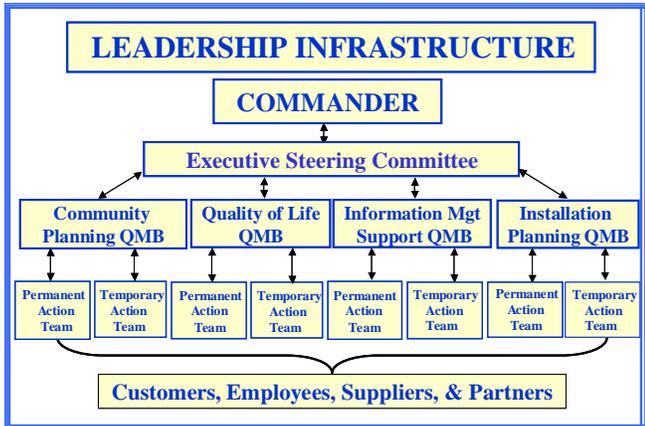


Figure 1.1-2

Highlights of our Formal Decision-making Process (Figure 1.1-3) include the ESC's coordination with appropriate internal organizational Process Owners (POs); structured methodology for establishing PATs; numerous feedback loops; and continuous process improvement cycles.

Our SPWD (Figure 6.2-1a-c) is an important element of our Leadership System (Figure 1.1-1). It shows how our efforts are focused across Key Business Drivers (KBDs), Key Value Creation Processes (KVCPs), Key Sub-processes and Key Indicators (KIs). This framework allows us to measure the KVCPs, which are our core competencies.

- Clearer definition and use of KIs.
- Resource allocations to key priorities.
- Streamlined communication to stakeholders.

The Strategic Planning Process (Figure 2.1-1) is the final element of our Leadership System (Figure 1.1-1). It includes strength integration and improvement opportunities identified through our APIC self-assessment/APIC assessor's feedback. At the Strategic Planning Workshops (SPWs), our senior leaders review strategic plans, future business opportunities and market climates.

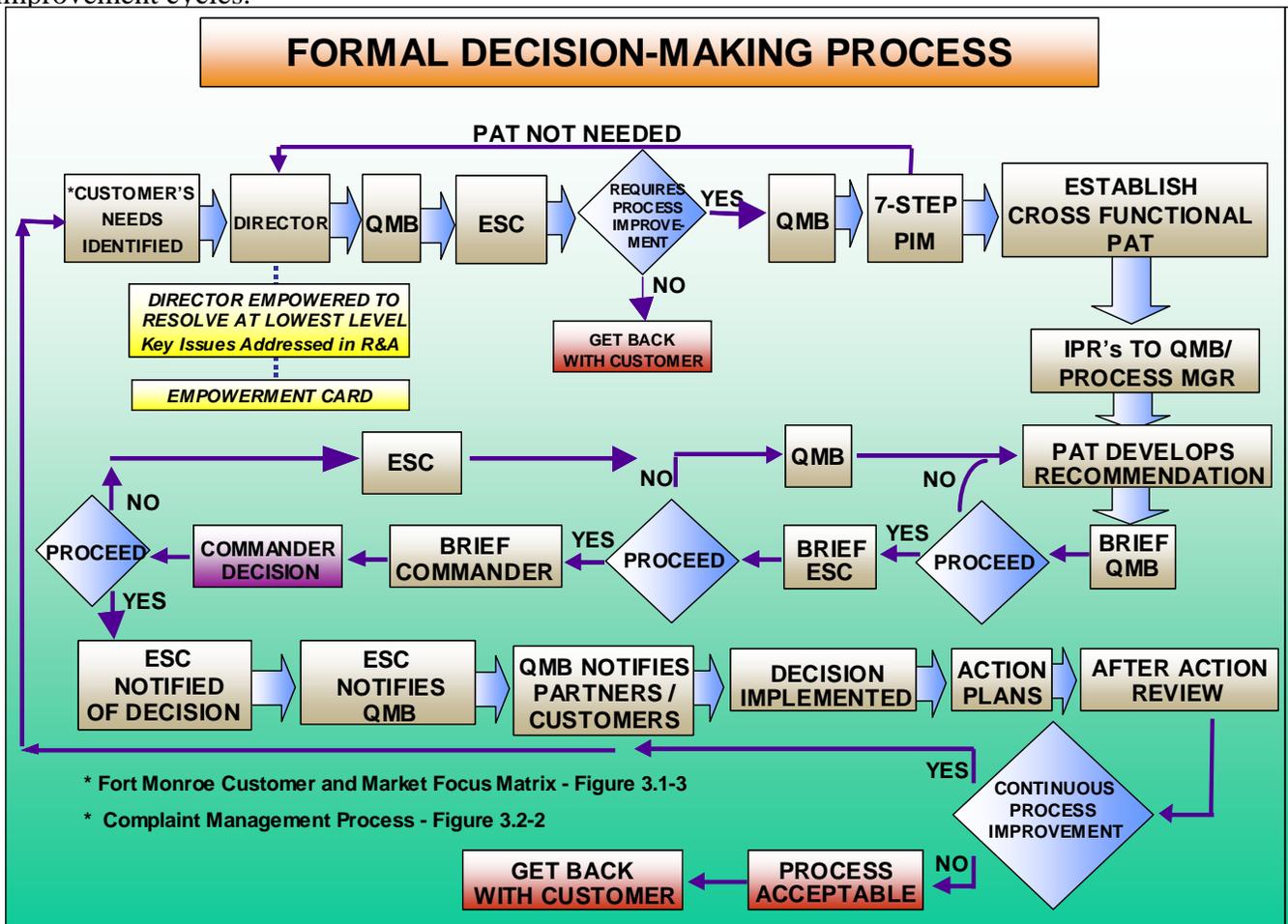


Figure 1.1-3

Our strategic planning process considers environmental scan data including Installation Management Agency (IMA), Northeast Region Office (NERO), and community and environmental assessment. We also review our Mission, Vision, Values, KBDs, and KVCPs. Our integrated leadership system provides a systematic, trackable approach and is continually improved and streamlined as shown in the following list:

- Reduced KBDs from five to two.
- Reduced KPs from dozens to ten.
- KIs now drive our PMR.
- Directorates and Special Staff develop Action Plans to accomplish our Vision, Mission, Goals, and Objectives.
- Our broad and comprehensive customer feedback system is comparable to any throughout the U.S. Army (Item 3.1).
- Focus groups with our largest key customers.

Our Mission and Vision statements are concise, crisp, and meaningful. The Commander emphasizes our Mission and Vision during town hall meetings, award ceremonies, and “Updates to the Work Force.” The Commander believes values should be a way of life—not just posters on the wall. Leaders use various mediums to deploy our Mission, Vision and Values (Figure 1.1-4).

The Commander implemented several customer-focused projects to improve customer satisfaction:

- Over 40 separate displays in offices on Post show photographs of the Commander and activity managers, along with a customer service letter. Comment card boxes are below these displays.
- Placed Fort Monroe Comment Card on the Fort Monroe Home Page.
- (Figure 7.1-7). An Internet database is used to provide trend analysis data to the Commander and Directors (Item 3.2b(1b)).
- During PMRs, directors brief the Commander on measurable customer satisfaction data.
- Selected responses/feedback from our many listening posts are published in our award-winning newspaper, The Casemate.

VALUES/OPERATIONS DEPLOYED	
MEDIUM DEPLOYED	FREQUENCY
Briefings	Daily
Electronic Communications	Daily
Visual Displays	Daily
Directors Meetings	Bi-Weekly
Major Activity Director’s Meetings	Bi-Weekly
Publications	Bi-Weekly
Awards	Monthly
Ceremonies	NLT Monthly
Employee Counseling	NLT Monthly
Presentations/Special Projects	As Required
Community Advisory Council	Quarterly
Evaluations	Quarterly
Executive Steering Committee	Quarterly
Newcomers Orientations	Quarterly
Quality Management Boards	Quarterly
Review & Analysis	Quarterly
Town Hall	Quarterly
Action Plans	Annually
Baldrige/APIIC Self-Assessment	Annually

Figure 1.1-4

The Commander communicates with employees by walking around Post and talking to them at their work sites where he reemphasizes our Mission, Vision Values (Figures P.1 and P.2) and (Item P.1a(2)), and how their job performance relates to the Fort Monroe Strategic Plan. He discusses employee empowerment and asks whether they need additional tools/equipment in order to provide their customers with better products and services. Then, he provides those tools. He also asks employees how we can improve our products/services. As a result, the following changes were implemented:

- Investing of resources to enhance employees' capabilities to perform Fort Monroe’s Mission.
- Fort Monroe Accomplishments (Figure 7.5-7)
- The "Commander's Corner" in The Casemate.

1.1a(2) Our leaders are committed to providing customer-driven quality products and services. The Strategic Plan drives the development of Action Plans that support our Mission, (Figure P.1), Goals/Strategies, (Figure 2.1-3), and Objectives. Our “Empowerment Agreement” is a

contract signed by the Commander and given to each employee (Figure 1.1-5). It gives them “written approval” to handle issues “on-the-spot.” Colonel Allmendinger has enhanced empowerment through his leadership style of interaction with his employees and providing them the necessary resources to accomplish their mission. Empowerment is embedded in our culture and we are now reaping the benefits of making decisions at the lowest possible level and for rewarding innovative risk-taking employees.



Figure 1.1-5

Empowerment allows our senior leaders to focus on strategic planning. An example of empowerment is the formal PAT chartered to improve our civilian recognition process (Figure 7.4-10)

The Commander fully accepted the team’s recommendations. We used empowerment to push down the approval one or two managerial levels. Senior leaders now have more time to perform managerial duties and more emphasis is placed at the worker level.

A specific goal of this command is preparing the work force for the future. Training personnel is critical to meeting this goal. Together, the employee and supervisor choose training, which is geared to enhance current job skills and provide those needed for future development. We consistently meet this goal. It is one of our KIs

and is briefed during the quarterly PMR (Figures 7.4-1 and 7.4-2).

1.1b Organizational Governance A tool for management accountability is our annual APIC self-assessment. During this review, the Performance Excellence Team conducts gap analysis on almost every aspect of the management of our organizations. Further accountability is addressed at the SPWs and PMRs/PIRs (Item 2.1). Fiscal accountability and internal/external audits are covered in Item 1.2b.

To ensure that stakeholder interests are protected and covered in an efficient manner, Fort Monroe integrated our Master Plan and Strategic Plan based on market review, customer needs, and our capabilities. The 6-month revision period with senior leadership and cross-functional teams culminated with a briefing to senior leaders at IMA NERO resulting in a corporate **strategic objective** to make Fort Monroe a DoD corporate office park by 2010. This guides our strategic planning, project prioritization, resource allocation, and land management.

1.1c Organizational Performance Review

1.1c(1) The linkage between our PMR and SPWD (Figure 6.2-1a-c) was recognized as a key strength during an installation assistance visit conducted by personnel from HQ TRADOC. In fact, its linked format to our Strategic Plan is benchmarked by other installations.

Our quarterly PMR helps us measure and track our progress. Formerly, the PMR was a detailed, 16-hour, 2-day event. Since FY 99, our streamlining has resulted in a succinct, 2-hour process of meaningful exchange between the Commander and senior leaders. We accomplished this by aligning the PMR to our Strategic Plan. We brief the Commander on trends and customer-driven requirements and he reinforces our corporate values and Strategic Plan deployment. This change, more than any other, streamlined and accelerated our decision-making

process and helped us to focus our efforts. Our refined PMR includes our KBDs, KVCPs, Sub-processes, KIs, Goals, benchmarking analyses, corrective action, and trend data.

The Commander and directors attend these sessions that are considered learning opportunities. Their candid exchange provides numerous improvement, innovation, and problem-solving opportunities. In addition, it enhances the core value of organizational and personal learning between the Commander and his senior leaders. Our actionable PMR process is truly embedded in our decision-making.

1.1c(2) Key performance measures reviewed quarterly by the Commander include: Quad charts in the SP review that track status of Action Steps in completion of STOs and LTOs in the SP; PMR charts that track critical daily service areas that the Commander needs to see on his “dashboard of indicators” to include MWR, DPW, EEO, etc; ABC Productivity Management data modeled from “good ideas” presented at the PIRs to increase productivity and manage costs. Key recent performance review findings: need to improve training; numerous action steps completed; most “red” areas are due to overdue items from higher headquarters that affect meeting milestones in the SP; PIR discussion illuminated issues that need command decisions and momentum to solve such as environmental issues with the planned RV park expansion.

1.1c(3) Figure 7.5-7 lists priorities that have been translated into actionable results. These priorities resulted from the numerous methods previously described and others such as the key listening and learning methods (Figure 3.1-3). The following examples represent actionable results from the PMR:

- E-mail server availability goal was raised from 98 to 99.80 percent. Although the 98 percent rate sounded excellent, it meant E-mail had been unavailable 3 hours per workweek (Figure 7.5-4).

- Resolved all safety work orders identified in FY 02 (Figure 7.6-13).
- Family Housing utilization is 90.44 % for FY 01 and 89.81 for FY 02 (Figure 7.5-9).

1.1c(4) The Commander uses feedback systems to improve management effectiveness and for obtaining employee feedback. Major examples of methods used include: Feedback from Commander’s “walk about” and “open door” policy; SPWs; Town Hall meetings and customer service mechanisms such as climate surveys, focus groups, comment cards and listening posts; Streamlined PMR; Newcomer’s Briefings; PATs; and Input from QMB’s.

1.2 Social Responsibility

1.2a(1-3) Responsibilities to the Public We diligently fulfill our public and corporate responsibilities. Since 1609, this involvement has ranged from guarding the entrance to Hampton Roads Harbor “The Gibraltar of the Chesapeake” to active partnering with civic organizations and community volunteers. We go above and beyond regulatory requirements when looking at our societal responsibilities. In our Strategic Planning Process (Figure 2.1-1), a feedback loop addresses the public’s concern and our community involvement.

Environmental and historic stewardship is part of our Mission Statement, Goals, Objectives and KBDs (Figure 6.2-1a-c). We focus on the realities of operating a historic installation located on a National Historic Landmark. We are entrusted to maintain the historical integrity of this fortification and expend mission resources, without additional funding, to support projects that show our concern as a corporate citizen, demonstrating responsible leadership. Fort Monroe partners with the State Historic Preservation Office and the Federal Advisory Council on Historic Preservation. Projects are listed in Figure 1.2-1.

We are dedicated to maintaining established health, safety, legal, and environmental standards. Recently completed and current projects include removal of fuel storage tanks, lead-base paint,

Organization's Responsibility and Citizenship			
Project	Cost	Project	Cost
Conversion of Barracks to Administrative Space	\$2.6M	Renovation of 3 Administration Buildings	\$1.75M
Water Plant Upgrade	\$2.3M	Fort Monroe Club Repairs	\$260K
CAC Construction	\$3.5M	Fitness Center Repairs	\$215K
North Gate Bridge Renovation	\$250K*	Armistead Hall Repairs	\$1.2M
Updating Master Plan	\$300K*	Morelli Auditorium Repairs	\$138K
East Gate Bridge	\$88K*	Hazardous Material Demo, YMCA	\$1.05M
Phase V Electrical	\$1.5M	Building 5 Exterior Repairs	\$140K
Removal of HAZMAT from Casemate	\$1.8K	Removal of Underground Fuel Storage	Ongoing
Lighting Project	\$593K*	Asbestos Removal	Ongoing
M&R to Stone Fortification	\$1.5M*	Lead Based Paint Removal	Ongoing

*Funding not provided in Installation's baseline.

Figure 1.2-1

and asbestos; and purchase of an oil/water separator and EnviroSand machine for the Marina. We own and operate a water treatment plant that daily supplies over one million gallons of drinking water to Fort Monroe and Langley Air Force Base (Figure 7.3-10).

Our cooperative agreement with Christopher Newport University allows their environmental science graduate students to conduct studies with us. Targeted areas are wetlands, fresh-water ecology at Big Bethel Reservoir, coastal zones, and wildlife studies. They share their research with our Environmental Office personnel.

We partner with Virginia Power to manage energy reduction (Overview). We significantly reduced our energy rate since 1994 (Figure 7.5-10 and 7.5-11) as a result of using their computer-controlled Energy Management Control System; a lighting retrofit project; and the use of more energy efficient heating and cooling parts.

Recreational activities are open to the public and include saltwater fishing, water sports, jogging, biking trails, and a 3-mile seawall walkway offering a panoramic vista of the Chesapeake Bay. The Casemate Museum hosts approximately 40,000 visitors a year (Figure 7.3-2).

1.2b Ethical Behavior Fort Monroe strives to ensure ethical behavior in all stakeholder transactions and interactions by providing guidance and training sessions. Fort Monroe employees receive annual ethics training at their desks via PC software delivery. Other ethics training is provided as needed/requested. As part of our empowerment agreement with the commander, one question employees are to ask themselves before deciding to take action, is "Is it moral, legal and ethical?" (Figure 1.1-5).

Fort Monroe is proud to state that Management Controls are in place and operating effectively. These controls are standards of conduct that guide ethical decision-making and actions, based on duties derived from our core values. Checklists are used annually to conduct and prepare our Annual Statement on Management Controls to IMA NERO. Weaknesses and deficiencies identified are brought to the Commander's attention. Progress is monitored and the Commander is kept apprised of the actions taken to correct these weaknesses (Figure 7.6-4).

The internal accounting and administrative control system throughout our organization provides reasonable assurance that assets are safeguarded against waste, loss, unauthorized or unethical use and misappropriation. Also, the system monitors accounts to assure that obligations and costs comply with applicable law and revenues and expenditures are properly recorded and accounted. From this system, reliable financial and statistical reports are generated to maintain accountability over the assets. Our Government Travel Cards are continually monitored to ensure that they are within the standard for delinquent accounts (Figure 7.6-1).

1.2c Support of Key Communities Our partnership focus our resources on community involvement. Fort Monroe is a corporate leader in the surrounding communities. We are aware of local area concerns and strongly support and participate in programs and projects with civic

organizations, universities and community groups. Our Post Commander, Colonel Allmendinger, meets with local civic leaders to assure continuity and requests their input on how Fort Monroe could be a better neighbor. We actively participate in various partnerships (Figure 1.2-2).

Civic Partnerships	
UNITED WAY OF VIRGINIA	CITY OF HAMPTON
BOY SCOUTS OF AMERICA	MILITARY AFFAIRS COUNCIL
ARMED FORCES OF VIRGINIA CHAMBER OF COMMERCE	HAMPTON CUP REGATTA
PHOEBUS CIVIC ASSOCIATION	SHELTON RETIREMENT HOME EXERCISE CLASSES
PENINSULA CHAMBER OF COMMERCE-TRAVEL/ TOURISM, MILITARY AFFAIRS	VIRGINIA CIVIL WAR TRAILS WITH VIRGINIA DEPARTMENT OF TRANSPORTATION
PARTNERSHIP-IN-EDUCATION PROGRAM	SONS OF CONFEDERATE VETERANS-CIVIL WAR HISTORY
USO	COMBINED FEDERAL CAMPAIGN
PENINSULA MUSEUMS FORUM	HAMPTON ROADS EMERGENCY MANAGEMENT COMMITTEE

Figure 1.2-2

We regularly discuss our community interaction with the Commander and our corporate citizenship during our Strategic Plan review, PMR, long-range planning, monthly installation planning meetings and quarterly town hall meetings. An excellent example of a successful partnership is the Casemate Museum and the Casemate Museum Foundation, a nonprofit organization, Funds are generated through their gift shop, donation box, telescopes located at two strategic points on Fort Monroe, and periodic fund-raisers. Over the past 5 years, the Foundation has provided \$48K in Museum support and services (Figure 7.3-1).

We also conduct a quarterly quality of Life Board meeting where we discuss major events, services, and products. This community forum has resulted in major product and/or service redesign (Figure 1.2-3).

Our doors are open to the public for many of our special activities epitomizing our role as a model corporate citizen. Corporate sponsorship efforts

QUALITY OF LIFE BOARD	
TYPICAL ATTENDEES	MAJOR RESULTS
COMMANDER COMMAND SERGEANT MAJOR DIR, RESOURCE MGT DIR, COMMUNITY & FAMILY DIR, PUBLIC WORKS RETIRED MILITARY ASSOC LOCAL BANKING REPS AAFES COMMISSARY HEALTH OFFICIALS TENANTS SINGLE SOLDIERS REPS THRIFT SHOP	<ul style="list-style-type: none"> COORDINATE HOLIDAY PROGRAM WITH LOCAL HOTELS PRODUCT / SERVICE MIX AT AAFES PRODUCT / SERVICE MIX AT MARINA RV RENTAL LOT EXPANSION AND RV PARK EXPANSION MARINA EXPANSION EXPANDED FITNESS CENTER OPERATING HOURS INITIATED PROJECT TO CONSTRUCT SELF STORAGE UNITS

Figure 1.2-3

create these opportunities. In FY02, sponsors ranging from local businesses to national corporations enabled us to extend this welcome to over fifty recreational programs and events. This partnership with corporate America benefited our community in services and products valued at almost \$50K and significantly contributed to the QOL for our extended community. Our Community Planning QMB (Item 1.1a(1)) provides a focused approach to our vast community activities. Examples of these programs and average statistics follow. Fourth of July concert/fireworks – 20,000 attended with 6.6K profit; Holiday tree lighting and concerts - over 1200 participants; “Music Under the Stars” summer concert series – over 12000 visitors; Over 2,000 community participants to place over 23,000 flags on graves at Hampton National Cemetery; Volunteer support to Veterans Administration Hospital; Clean the Bay Day – 73 volunteers collected five ton of trash.

Our employees recognize the value of helping our neighbors and selflessly volunteered more than 5,800 hours to area programs, projects, and agencies. Volunteering at Command sponsored events during the workday is encouraged with supervisor approval. In FY02 the surrounding community reciprocated with an average of over 38,062 man-hours to Fort Monroe (Figure 7.5-12)—an estimated value of \$658K in services (Figure 7.6-10).

2.0 STRATEGIC PLANNING

2.1 Strategy Development

2.1a Strategy Development Process

2.1a(1) Our bi-annual Strategic Planning Workshops (SPWs) are key to our overall Strategic Planning Process (Figure 2.1-1). Our SPWs draw upon senior directors and their technical staff as well as representatives from other areas of importance as shown under key participants. Key steps of our SPWs are:

STEP 1: Fort Monroe’s mission, vision, and values are reviewed at each semi-annual SPW.

STEP 2: Strengths, Weaknesses, Opportunities, and Threats (SWOT) identified during the Performance Excellence Team’s (PET) self-assessment are briefed along with trend data from our post-wide Comment Card system (Figure 7.1-2) and our annual Organizational Climate Survey (Figure 7.3-4).

STEP 3: Our Customer and Market Focus chart (Figure 3.1-3), Key Business Drivers (KBDs), Key Business Value Creation Processes (KVCPs), and Key Sub-process (Figure 6.2-1a-c), are reviewed/updated during our annual self-assessment. The FY 03 self-assessment showed

that we could obtain greater utilization of our SWOT analysis by moving it to January so we changed it for FY 04.

STEP 4: At each bi-annual SPW, participants are divided into cross-functional teams, with each team concentrating on one of our six strategic goals. The teams are empowered to change or alter the Strategic Goal. All changes are briefed to the Commander and Strategic Planning team and finalized following group consensus.

STEP 5: Each SPW team then reviews, updates and changes Long-Term Objectives (LTOs), Short-Term Objectives (STOs), and Action Plans associated with their Strategic Goal. All of these are time-line driven, measurable, and assigned to specific Directorates/Process Owners (POs) for deployment. All updates and changes are briefed to the Commander and strategic planning team, discussed, and finalized during the SPWs.

Step 6: As an Action Plan is completed, it adds to the advancement of its associated STO; as STOs are completed, they support accomplishment of the associated Long-Term Objective (LTO); as each LTO is completed the Strategic Goal is moved closer to realization.

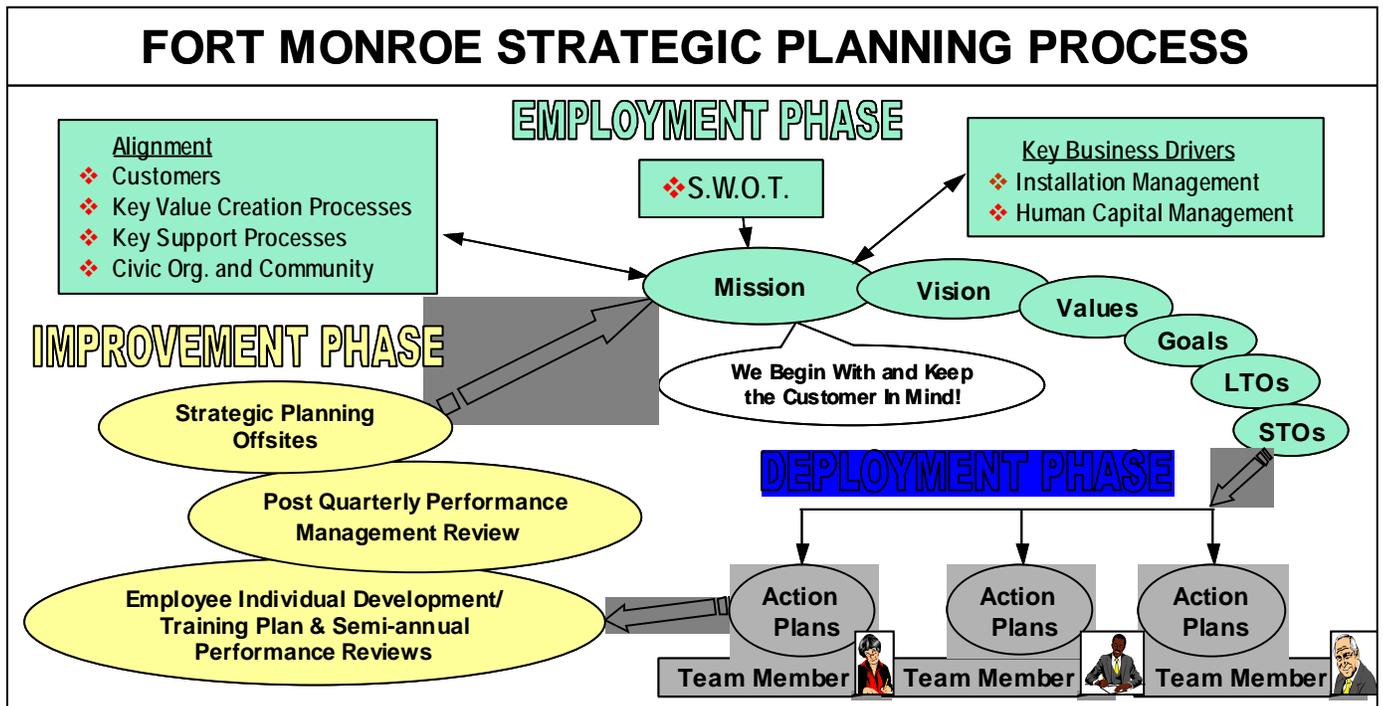


Figure 2.1-1

Step 7: The Strategic Planning Process then proceeds to results and improvement phase through use of Employee Performance Reviews, Performance Management Reviews (PMRs) SPWs and PET self-assessment, which continue the Strategic Planning Process (Figure 2.1-1).

The key participants in our bi-annual Strategic Planning Process are drawn from all over Fort Monroe, and include the Post Commander, Deputy to the Commander, Command Sergeant Major, Major Activity Directors, Technical Staff, Middle Managers, Team Leaders, Military representatives, and Special Staff.

Our Long-Term Objectives (LTOs) and Short-Term Objectives (STOs) time horizons (from 1-7 years) are set by cross-functional strategic planning teams at the bi-annual SPWs and are based upon the related strategic goal. The teams **set the time horizons** for each LTO (3-7 years) and STO (1-2 years). Accomplishment of the LTOs leads to accomplishment of the related strategic goal. Accomplishment of the STOs leads to completion of the related LTO. **Our Strategic Planning Process incorporates our time horizons** into each entity of our strategic goals through LTOs, STOs, and Action Plans.

2.1a(2) We meet **our customer/market and mission needs, expectations, and opportunities** by ensuring KBDs are focused on the customers and ensuring that they are included in the Strategic Planning Process. KBDs are supported by the KVCPs. Our Quarterly PMR is the primary tool used in data collection and analysis. We also collect and analyze data by other methods such as: the Fort Monroe Comment Cards, Customer Surveys, Self-Assessments, External Customer Town-Hall Meetings, and our Internal Employee Town-Hall Meetings. Our customers generate our market requirements; however, our annual self-assessment process revealed not all of our customers were represented in our Strategic Planning Process. This omission was due to the rapid changes that have occurred in

our customer base over the past year. Our process has now been adjusted to include all customer groups (Figure 3.1-3). We will use surveys and customer focus groups in FY 04 to determine our customer's specific needs and expectations.

Our PET briefs our Strengths and Weaknesses of our **competitive environment and our capabilities relative to our competitors** as part of our Strategic Planning Process; they make recommendations on our strengths, weaknesses, and opportunities by using APIC. Our FY 03 APIC process has shown that our PET effectively collects and processes comparative environment data including strengths, weaknesses, and opportunities but is lacking in threat data. The PET will review our self-assessment process (SWOT) and recommend improvements in FY 04.

Technological and other key innovations that might effect our products and services and how we operate are incorporated into our Strategic Planning Process. We invite subject matter experts to attend, conduct briefings, and hold special presentations at our bi-annual SPWs to highlight certain technologies. We brief new systems and products to our customers as appropriate. Key innovations are also captured from our populace by implementation of the Army Suggestion Program and the Comment Card System.

Our strengths and weaknesses, including human resources (HR) and other resources are included as part of our PET SWOT process. Recently, feedback from our self-assessment process identified the HR Plan as an area for improvement and, as a result, an HR Plan Process Action Team (PAT) was chartered in April 03. Their goal is to develop a comprehensive HR plan; they are reviewing other installation's HR plans and are planning to benchmark with select installations.

We have incorporated into our Strategic Plan an empowerment model, called the Listening Post System. It is based upon the Disney model and

when deployed, will dramatically increase our listening and learning methods. Training on the Listening Post System and on how to conduct successful focus groups were recently identified needs from our latest SPW. New LTOs, STOs, and action plans were added to our Strategic Plan for the HR Plan Pat and Listening Post System. Our current HR Plan is divided into 4 areas:

- Work Design
- Awards and Recognition
- Training and Development
- Employee Well-Being and Satisfaction

Leadership is key to the management of our resources and is the foundation of the Executive Steering Committee (ESC). The Program Resource Advisory Council (PRAC) process **allows us the opportunities to redirect resources to higher priority products, services, or areas** in response to our changing mission requirements and our customer's needs. The Army Planning, Programming, Budgeting, and Execution Systems (PPBES) ensures that financing is obtained in accordance with higher directives and that it is properly proportioned.

Our Strategic Planning Process (Figure 2.1-1) ensures that **financial, societal and ethical, regulatory, and other potential risks** are not overlooked. Headquarters issues our financial guidance and we operate within these changing restrictions; our Strategic Plan is adjusted accordingly. We decrease our risks by spreading out the time horizons of our STOs, as appropriate. Our Strategic Planning Process always includes expertise from EEO, EO, PAC, Chaplain, Union, Finance, and other areas, to ensure all appropriate areas are represented; this reduces our risks while ensuring that ethical and societal norms are included in strategic planning. These team members represent the end result of a knowledge collection and learning cycle that is invaluable.

Changes in the national or global economy are collected and analyzed for trends by the Army News and other major news and financial

networks and distilled into a relevant format for our strategic planning teams on demand. These changes are planned for as they occur, and incorporated as directed, or when prudent to do so. The team uses these data to shape the strategic plan as appropriate.

Factors unique to our organization (including partner and supply chain needs, strengths, and weaknesses): Our partners and suppliers (i.e., State Historical Preservation Organization, structural foundation resettlers, window restorers, and other restoration craftsman) are unique to the strategic mission of historical preservation and have helped us produce *world-class interiors within historically preserved exteriors*. Recently, the Post's turn of the century colonial revival YMCA building was restored; we have preserved the historical integrity of this structure while creating a world-class fitness center for the 21st century. Because Fort Monroe is a National Historical Landmark and we operate in a delicate ecosystem due to our location on the Chesapeake Bay, we always consider historical and environmental impact before implementing any change at Fort Monroe. This is accomplished in sync with our Strategic Planning Process through our SWOT analysis and master Plan.

2.1b Strategic Objectives

2.1b(1) Although Fort Monroe leadership has not formally addressed **Strategic Objectives** as such at our semi-annual workshops, we do consider overarching factors that greatly impact our strategic planning process. One of those factors is that we do not only welcome, but also seek other Joint, DoD organizations that will make Fort Monroe home (Figure 3.1-3) because of our strategic location (Overview). During our master and strategic planning processes, we consider ways to accommodate these new and potential tenants. Thus, a **strategic objective** is to become a **Joint/DoD installation**. We plan to formally incorporate Strategic objectives into our FY 04 Strategic Plan. Fort Monroe **goals** are at the strategic level—broad, concise, and attainable. A

strategy is applied to planning/achieving each goal (Figure 2.1-3). Our timetable for accomplishing these goals is identified with LTOs and STOs. LTOs (3-7 years) and STOs (1-2 years) have a time measure completion date and PO to achieve each objective (Figure 2.1-4). Each STO is important in achieving the LTO it supports and each LTO is important to achieve the goal it supports. Thus, the hierarchical approach of our Strategic Plan places equal weight on all parts.

2.1b(2) Our mission, vision, values and goals guide us through **organizational challenges** for Fort Monroe. Our mission states that we provide base operations support to DoD personnel thus positioning us in the **competitive environment** to answer one of our broad strategic objectives, supporting not only Army but also Joint DoD customers (Figure 3.1.3) and attracting other new joint DoD customers. Our KVCPs, especially under the key business driver of “Installation Management” address this **strategic challenge**.

We have briefed our Strategic plan including goals to the leaders at TRADOC and the Northeast Region Office (NERO) of the Installation Management Agency (IMA), which are our higher headquarters. Interestingly, TRADOC and NERO (our key supplier and higher headquarters) are also our key customers. This coupled with our customer surveys and comment card system ensures Strategic Planning Process balances the needs of all key stakeholders.

2.2 Strategy Deployment

2.2a Action Plan Development/Deployment

2.2a(1) Action steps and plans are developed following the Strategic Planning Process (Figure 2.1-1) at our SPWs. Each goal, with associated strategies, has LTOs and STOs to accomplish the goal. Each STO has associated action steps. Action steps have identified process owners and completion dates and together make up the action plan for each STO. Combined action steps comprise the overall action plan to accomplish the

FORT MONROE GOALS AND STRATEGIES
<p>GOAL 1: Foster superior well-being <i>Strategy:</i> Link to and achieve the standards defined in the Army Well-Being Program</p>
<p>GOAL 2: Set the standard for force protection. <i>Strategy (1):</i> Use management control evaluation checklist for each sub-discipline in force protection. <i>Strategy (2):</i> Determine the success of the overarching program based on meeting or exceeding current standards</p>
<p>GOAL 3: Be the benchmark for installation stewardship. <i>Strategy (1):</i> Identify opportunities and requirements for Fort Monroe to be the benchmark for installation stewardship <i>Strategy (2):</i> Educate and market our historical, environmental, and community value and importance.</p>
<p>GOAL 4: Improve and maintain infrastructure. <i>Strategy (1):</i> Identify requirements and opportunities <i>Strategy (2):</i> Develop and implement plans to accomplish them.</p>
<p>GOAL 5: Prepare Workforce for the future. <i>Strategy (1):</i> Identify requirements and opportunities; assess capabilities; determine gap, identify and acquire resources; train personnel; employ new skills and technology; and evaluate. <i>Strategy (2):</i> Identify and deploy methodology to improve workforce capabilities.</p>
<p>GOAL 6: Improve performance <i>Strategy:</i> Evaluate customer feedback to improve service.</p>

Figure 2.1-3

FORT MONROE OBJECTIVES
<p>Goal 1: Foster superior well-being <i>Strategy:</i> Link to and achieve the standards defined in the Army Well-being Program.</p>
<p>LTO 1.1: Incorporate 100% of the Army Well-being” Program (AWBP) in the Fort Monroe Community (AWBP-M) by Jul 07. Proponent: (Post Commander—COL Allmendinger)</p>
<p>STO 1.1a: Design a Fort Monroe “Army Well-Being” Program by 30 August 2003. Proponent: Post Command Sergeant Major (CSM Browning)</p>
<p>STO 1.1b: Deploy AWBP to the Fort Monroe community by 30 September 2004. Proponent: Post Command Sergeant Major (CSM Browning)</p>

Figure 2.1-4

Strategic Plan. Action plans are deployed as supervisors assign steps and sub steps to individual employees and document these assignments in their annual performance plans.

Resources are allocated to ensure accomplishment of our Action Plans by following leadership’s priorities that are formally identified through the PRAC process. Action plans are considered during development of leadership’s priorities, ensuring sufficient resources are allocated. **To ensure key changes resulting from Action Plans can be sustained,** we review status at quarterly PMRs, quality board meetings and SPWs. Any changes or adjustments resulting from these forums are incorporated into

the strategic plan through SPWs and other budget reviews.

2.2a(2) Key short- and long-term action plans are determined by leadership priorities (Item 2.2a(1)). All goals and associated LTOs and STOs have equal weight in the plan. **Key changes in our products, services, customers, markets, and operations** are primarily the result of the Chief of Staff of the Army transformation initiative and world events such as the war on terrorism. One major new customer is the NERO of the IMA, a new agency and regional office chartered to transform the way the Army provides installation management. As well, several other organizations' headquarters have recently relocated to Fort Monroe including the Network Enterprise Command (NETCOM) regionalizing IT management, Army Contracting Agency's (ACA) regional headquarters, and Joint Task Force Civil Support (JTFCS), a CONUS military feeder to homeland security. This influx has expanded our customer base and adjustments have been made to the post strategic plan to capture and meet the needs of these new organizations through expanding our current customer input and satisfaction mechanisms such as surveys, face-to-face interviews, listening posts, focus groups, and town hall meetings. The accommodation of these new tenants was accomplished without additional funding and handled efficiently with our current workforce.

2.2a(3) A process Action Team has been chartered with the task of making our current **key human resource plan more comprehensive in nature through our short- and longer-term objectives and action plans** with a completion date of fourth quarter 2003. In addition, a new Key Business Driver (Human Capital Management) was identified at our most recent SPW to place further emphasis on taking care of our people. This will drive our strategic objectives in the human resource area, effect KVCPs and sub-processes in our Strategic

Planning Process, and be deployed through action plans to satisfy our LTOs and STOs. Leadership will review progress in the Human Resource area during quarterly PMRs and semi-annual SPWs.

2.2a(4) Our key performance measures or indicators for tracking progress on our Action Plans are included in our performance review format. To ensure that the measurement system covers all key deployment areas and stakeholders, a quad chart approach (Figure 4-1-1) is utilized to review strategic plan performance. This includes a green, amber, or red performance rating to show the status of each STO and associated action plans (Figure 7.2-2).

To ensure that our overall Action Plan measurement system reinforces organizational alignment, current action plans are reviewed in light of Customer Requirements, KVCPs, and Support Processes at our SPWs. After this review, appropriate changes are made to the plan to ensure alignment. All STOs have associated measures and carry equal weight. Measures capture performance at the action plan level to accomplish STOs, LTOs, and meet our strategic goals. Our measures feed into reports required by higher headquarters and stakeholder.

2.2b Performance Projection

For the key performance measures or indicators (Item 2.2a(4)), **performance projections** are on course with projected completion dates for STOs and LTOs. **Our projected performance in comparison with competitors' projected performance will be captured in a new LTO** that has been added to the strategic plan to develop a post-wide marketing plan. Part of this process involves a SWOT analysis that compares our Performance Projections with those of our competitors. **Projected performance comparisons with key benchmarks, goals, and past performance** will also be captured in the SWOT analysis as the marketing plan is developed.

3.0 CUSTOMER FOCUS

3.1 & 3.1a Customer and Market Knowledge

3.1a(1a) Fort Monroe identifies our customer segmentation based upon senior leadership’s review during our semiannual Strategic Planning Workshops (SPWs) and the Performance Excellence Team’s (PET) annual self-assessment. We use the Customer Segmentation Process (Figure 3.1-1) to identify customers and their requirements.

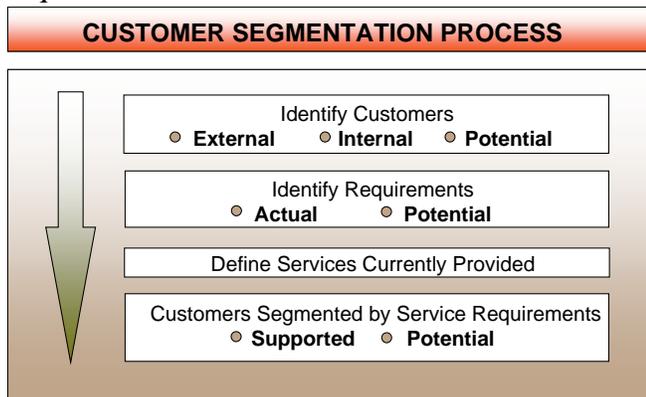


Figure 3.1-1

As shown in Figure 3.1-2, we use several marketing methods to pursue potential customers. Our comment card database captures how customers rate our products and services as compared to those provided by competitors (Figure 7.1-4).

MARKETING METHODS	
Command Briefings	Radio
Community Events	Television
Local Newspapers	Internet/websites
Flyers/Circulars	E-mail
Banners	

Figure 3.1-2

At the installation level we have recently recognized the need for target marketing to our current and prospective tenant customers. New LTOs, STOs and Action Plans have been added to our Strategic Plan to address this need.

3.1a(1b) We have included the competitors’ customers in both our external and potential

customer segments as shown in the Customer Segment column of the Customer and Market Focus matrix (Figure 3.1-3).

3.1a(2a) We have identified our key customer groups (Figure 3.1-3). On occasion, our customers clearly articulate specific requirements and provide funding resources to meet those requirements. We have systems in place for receiving those requirements and to expedite self funded requirements. This year, three of our external customers clearly articulated the need for additional office space and were willing to fund the need. The rapid identification of user requirements and completion of construction has met with rave customer reviews.

3.1a(2b) We segment customers according to status, organization, and whether they are new or returning customers (Figure 3.1-1). This data helps us determine which market segments should be targeted in order to gain potential customers.

Key Listening and Learning Methods (Figure 3.1-3) are used to determine customer requirements. Process Owners (POs) examine the varied requirements of their customers and then identify and focus on specific issues. Two-way communication and rapid information deployment are critical to excellent customer service and support as well as projecting future requirements.

3.1a(2c) Customer information is continuously received and processed in our organization as illustrated in Figures 1.1-3 and Figure 6.1-2. We also use numerous proactive methods to keep our customers involved. An example is found in the development of our new fitness center. We conducted an extensive design charette process. This focused the expertise of facility users, operators, maintainers, architects, and may other stakeholders into the design process.

Our comment card database captures how customers rate our products/services as compared to those provided by competitors (Figure 7.1-4).

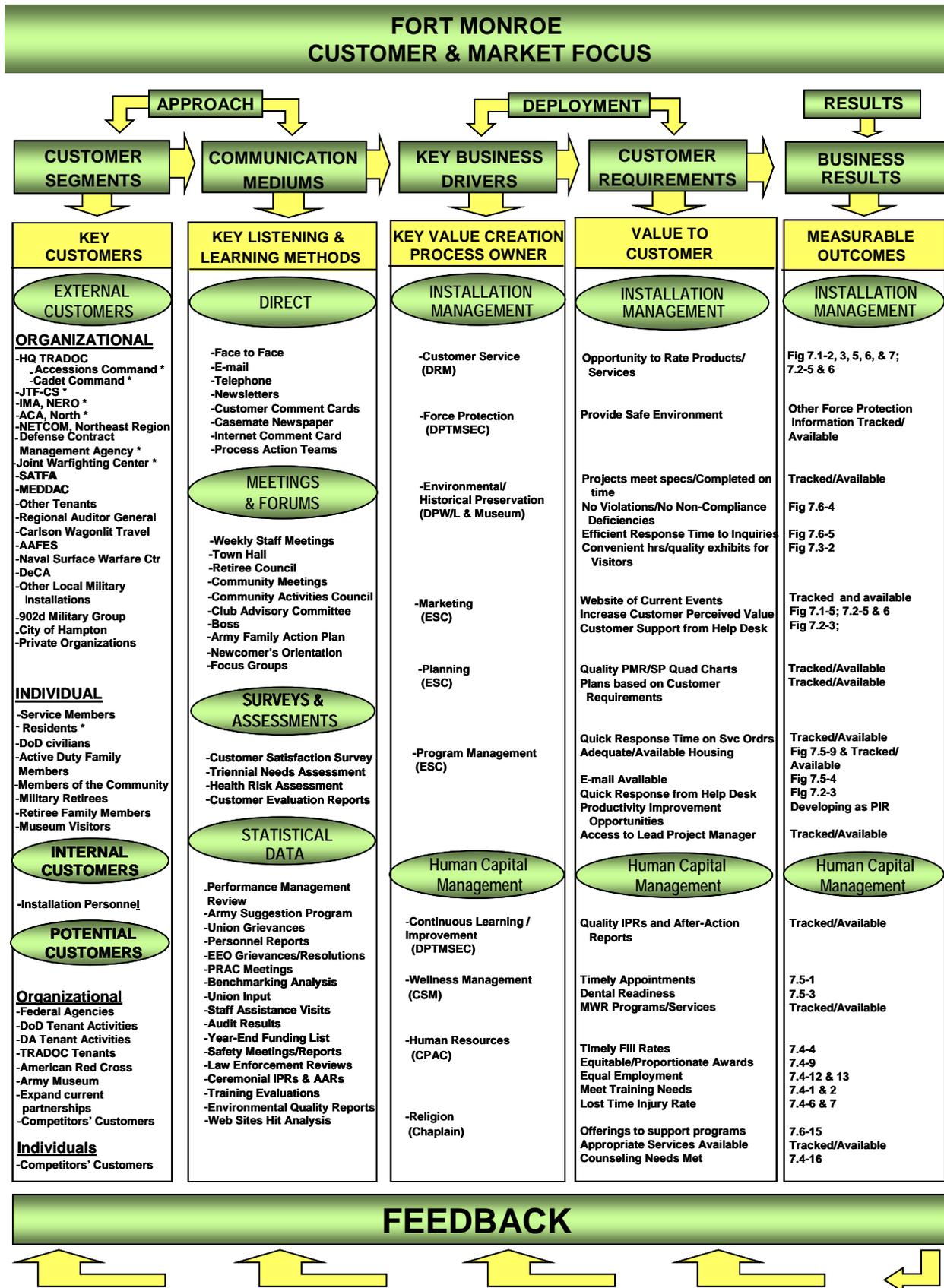


Figure 3.1-3

3.1a(2d) Business development relies upon continuous process improvement and capitalization upon success. After Action Reports (AARs) are prepared throughout Fort Monroe for evaluation and improvement. Plans and Training conducts a monthly meeting to evaluate AARs on post events.

As a result of customer input we are continually making efforts to improve. Some examples include: installation of sound panels at the indoor pool; implementing an electronic (e-mail based) hourly care reservation system at Child Development Services, and changing field trip days for the School Age Services summer camp from Fridays to Thursdays.

At our most recent SPW a new goal was added for marketing. The LTOs and STOs developed to support this goal demonstrate an emerging recognition of our need for marketing to current and prospective customers.

3.1a(3) We keep our listening and learning methods current with review of the processes and the leveraging of technology as an enhancement. Our websites are continually updated to provide and receive the latest information. Web-based application of processes enables us to keep pace with current business needs and directions. We routinely use web-based surveys, which provide a higher return rate than using hard copies.

Fort Monroe uses several proactive processes for determining current and future customer requirements. The Customer and Market Focus matrix (Figure 3.1-3) links customer segments and key customers with Key Business Drivers (KBDs) and Key Value Creation Processes (KVCs). It also identifies the value of products and services to our customers. Through the Process Improvement Model (PIM) (Figure 6.1-1), we continually monitor customer satisfaction that drives business process services and products. We base other service changes on projected implementation timelines. Also, on leadership's

vision to project and act upon future requirements/trends (Figure 2.1-1) and their ability to develop viable action/implementation plans.

Our Key Listening and Learning Methods (Figure 3.1-3) allow us to prioritize and respond to immediate and future customer requirements while also keeping current with business needs and directions.

3.2 Customer Relationships and Satisfaction
3.2a Customer Relationship Building

3.2a(1) Positive customer contact from the Fort Monroe staff is key to building relationships and satisfying our customers (Figure 3.2-1). This is accomplished through EMPOWERMENT. To follow through on monitoring results, customer satisfaction is monitored during the quarterly PMR briefing (Figure 7.1-2).

CUSTOMER CONTACT REQUIREMENTS AND DEPLOYMENT			
Major Inter-Action Points	Key Customer Requirements	Indicators/Measures	Results
NERO Weekly Staff Meetings	• Post Commander or his designee regularly attend weekly meetings	• Attendance Log	Developing
	• Resolve Post-related issues	• Follow-up Log	Developing
Army Family Action Plan Annual Forum	• Number of attendees • Resolution of Issues	• AFAP Report • AFAP Report	7.6-3 7.6-3
Fort Monroe Comment Card	• Weekly pick up from boxes • respond within 10 day	• Comment Card Data Base	7.1-2
Annual Customer Focus Groups	• Listen/take note of customer concerns • Provide feedback on resolution of issues	• Focus Group Log	Developing
		• Focus Group Log	Developing
Customer Comment Cards/PATs/Surveys	• Combined Results	• Comment Cards	7.1-1
	• Action Taken	• Comment Cards	7.1-1

Figure 3.2-1

Part of the MWR relationship with their customers involves value for products and services provided. Accordingly, at least annually MWR programs survey prices and ancillary services of their competitors (Figures 7.3-4, 7.3-5, and 7.3-6). Re-pricing and the development of additional ancillary services is an ongoing part of these programs.

3.2a(2a) Key access mechanisms for customers to seek information, conduct business, and make complaints are listed in the Communication Mediums column of Figure 3.1-3.

3.2a(2b) In the deployment phase of our Customer and Market Focus model, the many modes of customer access (Figure 3.1-3, 2nd column) are acted upon by Key POs (Figure 3.1-3, 3rd column) and related to customer requirements (Figure 3.1-3, 4th column).

Fort Monroe determines key customer contact requirements through our Key Listening and Learning Methods delineated in Figure 3.1-3.

As customer contact has become increasingly e-based, we have developed a web-based version of our Fort Monroe Comment Card. Other e-based applications have also emerged as significant customer contact tools. Our various web pages have usage data that is used for determining customer interests and requirements.

3.2a(2c) We use focus groups with our key customers as a tool to determine customer contact requirements. The PO then deploys to all employees the customer requirements identified during these sessions

We have chartered many Process Action Teams (PATs) (Item 5.1a(3)) since we developed our Leadership System (Figure 1.1-1). Most utilize surveys to determine customer requirements. As indicated in our Formal Decision-making Process (Figure 1.1-3), recommendations based on survey results (Figures 7.1-3, 7.3-3, 7.4-10, and 7.4-11) are made to the ESC. Once the Commander approves, the PO implements.

3.2a(3a): Our complaint management process is illustrated in Figure 3.2-2.

3.2a(3b) Critical to addressing most complaints is prompt and responsive action. Again, this is why empowerment receives strong command support. To assure complaints are received and addressed promptly, the fire department and MP desk provides 24/7 responsiveness to our customers. They resolve issues; call in

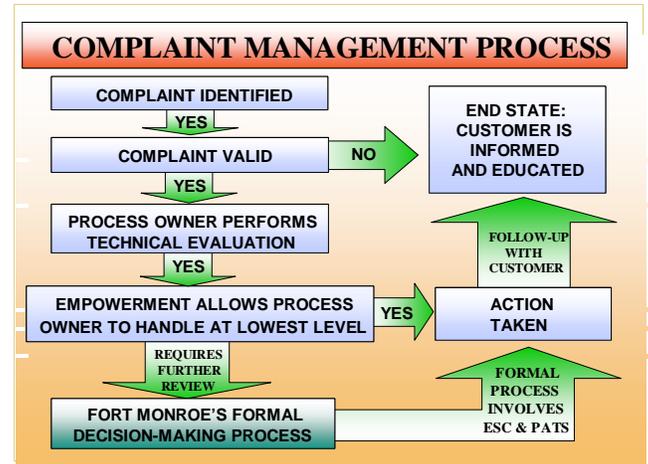


Figure 3.2-2

emergency responders; or effectively pass issues to POs during duty hours.

3.2a(3c) Complaints are aggregated at the lowest possible level through empowerment. Fort Monroe's many Key Listening and Learning Methods (Figure 3.1-3) and our Complaint Management Process (Figure 3.2-2) ensure effective and prompt complaint resolution.

3.2a(4) Fort Monroe builds relationships with customers in many ways. Customer satisfaction is critical to ensuring repeat business and positive referrals. Our comment card is a key component of our commitment to improving customer service. The number of Key Listening and Learning Methods (Figure 3.1-3) is another indication of our commitment to building positive customer relationships.

3.2b(1) Customer Satisfaction Determination

3.2b(1a & b) We use several processes and measurement methods to capture data for determining customer satisfaction and dissatisfaction (comment cards, focus groups, Surveys, etc.). The Fort Monroe Comment Card is available in 40 activities and on the Internet. This allows us to receive current actionable information and keep abreast of changing business needs. Each week the Commander

personally reviews all comment cards. Results for the comment cards are shown in Figure 7.1-2.

MWR conducts a triannual Army Leisure Needs Survey (LNS), which assesses patron needs for and satisfaction with MWR programs. Other surveys as well as focus groups are used as needed with our different customer groups.

3.2b(1c) Determination methods differ among customer groups. As mentioned above, the LNS is conducted for the customer group(s) of various MWR programs. The military commanders are required to conduct a Command Climate Survey to review and assess the climate of the organization. The survey covers leadership, cohesion, morale, and the human relations environment that directly impact organizational effectiveness.

We use focus groups as another process and measurement method for capturing customer satisfaction data. Additionally, surveys were conducted to obtain customer input on specific issues (Figures 7.1-3, 7.3-3, 7.4.9, and 7-4-10).

3.2b(1d) We follow our Formal Decision Making Process (Figure 1.1-3) and our PIM (Figure 6.1-2) to ensure that our measurements capture actionable information for use in exceeding our customers' expectations, securing their future business, and gaining positive referrals. Similarly, we follow our Formal Decision Making Process (Figure 1.1-3) and our Process Improvement Model (Figure 6.1-1) to take action on customer satisfaction and dissatisfaction information for improvement purposes.

Our Army Family Action Plan forum, town hall meetings, and other key listening and learning methods (Figure 3.1-3) routinely generate customer issues from a variety of customer groups. These issues are responded to directly and reported in the Casemate Newspaper.

3.2b(2) Fort Monroe uses many follow-up methods. Our comment card gives customers an opportunity to evaluate all activities' products and services (Figure 7.1-2).

In DPW, we use random service order evaluations as an innovative approach to follow up with customers on recent transactions (Figure 7.1-8). Results of customer surveys and PATs are shown in Figure 7.1-1.

3.2b(3) Our comment card includes a specific question asking customers to rate our services against those of our competitors. Our analyses of competitor ratings (Figure 7.1-4) provide measurable outcomes allowing POs to refine and improve services and products. Figure 7.1-1 shows improvements made as a result of comment cards, PATs, and surveys.

3.2.b(4) We keep our approaches to satisfaction determination current with business needs and directions by continual review of our Key Listening and Learning Methods (Figure 3.1-3) at SPWs and during the self-assessment

Fort Monroe has a well-defined and systematic approach for evaluating customer satisfaction. Our Comment cards, focus groups, and web-based surveys are measurement systems providing the most reliable and objective outcomes. Evolution of our Customer Feedback Methods is shown in Figure 3.2-3. We look forward to enhancing our approach to satisfaction determination with implementation of the Listening Post System.

EVOLUTION OF CUSTOMER-FEEDBACK METHODS						
1990	1993 - 1995	1997	1998	1999	2000+	2003
MWR Comment Card	Housing Change of Occupancy Service Evaluation Service Order Customer Service Evaluations	Revised Housing Change of Occupancy Customer Service Evaluations Revised Service Order Customer Service Evaluations	Fort Monroe Comment Card Internet Version of Comment Card	Revised Fort Monroe Comment Card Web-based Surveys (i.e. PAT Surveys, Climate Surveys) Focus Groups	Revised Internet version of Fort Monroe Comment Card Developed Comment Card Database Implement MAIN to all POs w/automatic Comment Card	Listening Post System

Figure 3.2-3

4.0 MEASUREMENT, ANALYSIS, AND KNOWLEDGE MANAGEMENT

4.1 Measurement and Analysis of Organizational Performance.

4.1a Performance Measurement

4.1a(1) The way Fort Monroe selects, collects, aligns and integrates information is critical to our success. The data supporting these processes is linked to our Key Indicators (KIs), Key Value Creation Processes (KVCPs) and Key Business Drivers (KBDs) (Figure 6.2-1a-c). Information is based upon customer requirements, Commander’s guidance, higher HQ guidance, regulations, and stakeholders’ interests.

We **select** information which tracks daily operations and overall organizational performance during our Performance Excellence Team self-assessments and our semi-annual Strategic Planning workshops (Item 2-1). Our Strategic Process Working Document is the result of this analysis (Figure 6.2-1a-c). This process allows us to develop, evaluate, and prioritize short- and long- term objectives and action plans (Items 2.1 and 2.2) with measurable standards and indicators.

We continually **collect** data that supports our key indicators and performance measures (Figure 6.2-1a-c). Many methods of data and information collection are utilized as shown in Figure 3.1-3. Quad charts (Figure 4.1-1) were integrated into the PMR last year specifically to track the progress of each short-term objective in our strategic plan. They enable us to remain focused on the objectives of our strategic plan throughout the year (Item 2.1).

We **align** each of our key indicator results with a KVCP, a key sub-process, and a KBD (Figure 6.2-1a-c).

We **integrate** all data into the quarterly PMR document. All reported information is critically reviewed. (Item 6.2a (4)).

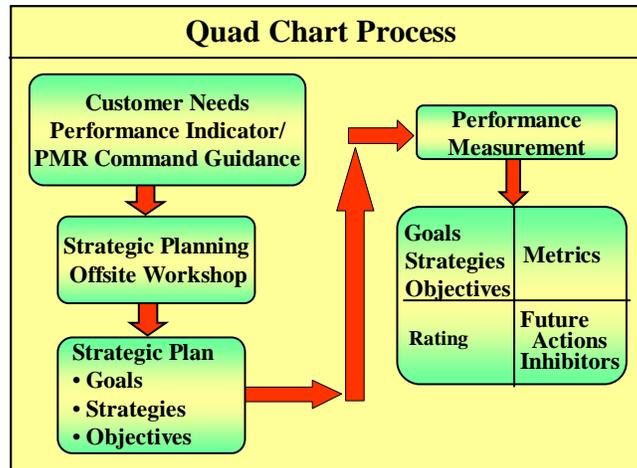


Figure 4.1-1

The **selection** and **effective use** of key comparative data is determined through benchmarking and competitive comparisons (Figure 7.3-9). We invited a Fortune 500 benchmarking expert to conduct a seminar on the techniques employed by the most successful companies. We were provided a Benchmarking Tool Kit that we used to develop our own benchmarking model.

Our **benchmarking** projects are selected based on need, immediate application for improvement, and specific, measurable objectives. Our partners must exhibit expertise exceeding our own and be willing to share information.

Competitive comparisons are heavily employed to rate how the quality, price, and value received on our installation compares against the local community and other local military installations. Our MWR “shops” for providers of similar services offered outside the gate to insure that we provide a competitive level of service. Also, our DPW attends regional public works quarterly meetings; making it possible to compare our performance with other installations. DOIM customer support is rated against comparison data provided by higher headquarters and through the comment card process (Item 3.2). DCFA comparison charts are shown in Figure 7.3-4, 7.3-5, and 7.3-6).

4.1a(2) .Cost Management/Activity Based Costing (ABC) modeling is currently being used to model “Good Ideas” presented at our first Productivity Improvement Review (PIR) held 27 Aug 03. The Plans, Analysis, and Integration Office is overseeing implementation of ABC according to IMA NERO guidelines. Employees of this office have attended extensive ABC/OROS training.

Innovation is encouraged on this installation. All employees are “empowered” to find the best ways to provide services. Fort Monroe organizations quickly adopt new approaches through the use of benchmarking, competitive comparisons, research, and the encouragement and support for new ideas as articulated by the Commander.

4.1a(3) Performance measurement systems are kept **current** with business needs and direction through the utilization of our PMR’s, which allows installation leaders to review indicator information in chart format and to make any necessary adjustments. Figure 4.1-2 shows Fort Monroe’s performance and capabilities for accomplishing our mission and the goals of our strategic plan.

4.1b Performance Analysis

4.1b(1) Our PMR provides trend analysis for all aspects of installation operations. Comparison data is included in the trend charts and comments. Frequent contact is also maintained with personnel from other installations and with higher headquarters. Analysis of DCFA operations, for

PERFORMANCE AND CAPABILITIES					
PERFORMANCE ANALYSIS	GOALS	KEY VALUE CREATION PROCESS	REVIEW CYCLE/ REVIEWER	USE	RESULTS FIGURE #S
Customer-Focused Results (EX)					
-Fort Monroe Post-wide Comment Card	1-4	All	Weekly/All Dirs/Cdr	Eval Customer satis/Identify Trends	7.1-2
-Service Order Customer Service Evaluations	3-6	All	Quarterly/DPW/L	Eval Customer satis/Identify Trends	7.1-8
-Competitor Comparisons	1-6	All	As Needed/all Dirs/Cdr	Evaluate ratings	7.1-4
Product and Service Results (Examples)					
-Product & Service Satisfaction	3-6	All	Continually/All Dirs	Evaluate Customer Satisfaction	7.1-6
-Customer Service Evaluations	1-6	All	Continually/All Dirs	Evaluate Customer Satisfaction	7.1-2
-Fitness Center Survey Results	1, 3-6	Wellness Mgt.	As Needed	Improve Customer Satisfaction	7.1-3
Financial and Market Results (Examples)					
-Benchmark other DOD Installations	3-6	All	Continually/Directors	Locate Best Practices/Make Impmnt	Tracked
-MWR Profit and Loss	1,6	Resource Mgt	Monthly-DCFA	Identify Bus. Opportunities/Problems	7.3-8
-Utility Cost	3,4,6	Resource Mgt	Monthly/DPW/L	Rev. for Accuracy/Identify Problems	7.5-11
Human Resource Results (Examples)					
-EEO/EO Complaint Resolution Rate	1,5,6	Human Resources	Qtrly/EEO	Identify C	7.4-12
-Fort Monroe Climate Survey	1,3-6	Human Resources	Biannually/all Dirs	Identify V	7.4-15
-Injury Rate for Civilian Employees	1,3-6	Human Resources	Annually/Safety	Identify Problems	7.4.6
EEO Subcommittee for Employees w/Disabilities	1,4,6	Human Resource	Monthly/EEO	Identify/Monitor Improvement	7.6-11
Organizational Effectiveness Results (Examples)					
-Family Housing Utilization	1, 3-6	Program Mgt	Quarterly/DPW/L	Utilization of Quarters	7.5-9
-Email Availability	1-6	Program Mgt	Annual/DOIM	Evaluate Availability	7.5-4
-Energy Use Reduction	3,4,6	Program Mgt	Annual /DPW/L	Monitor usage to meet prog. Goals	7.5-10
Governance/Social Responsibility Results (Examples)					
-Material Weaknesses	All	Program Mgt	Annual/DRM	Evaluate Identified Weaknesses	7.6-4
-Government Travel Card	3,6	Resource Mgt	Monthly/DRM	Evaluate Delinquency Rate	7.6-1
-Combined Federal Campaign	1,3	Human Resources	Ann/DCFA	Evaluate Trends/Marketing	7.6-7

Figure 4.1-2

and analysis are shown with each chart. Data is compared with previous years and other relevant statistical data (Figures 7.5-4, 7.5-6, and 7.5-10). example, has resulted in numerous changes in services provided, cost, and operating hours.

Every Strategic Plan STO has an associated Quad chart, (Figure 4.1-1), which displays the goal, the strategies for accomplishing that goal, the long- and short-term objectives, a rating of actions completed in the current quarter, future actions, and the show-stoppers. These charts allow leadership to see at a glance, the progress made toward accomplishing the Strategic Plan.

4.1b(2) We **communicate** organizational analysis results to employees through Town Hall meetings, E-mail, video-teleconferences, formal presentations, telephone calls, and face-to-face conversations. Directors are required to share and discuss the comments collected from the climate surveys with their employees (Item 5.3a(1)).

4.2 Information and Knowledge Management

Our installation ensures the quality and availability of data by constantly re-evaluating our methods used for data collection and information analysis. A great deal of information is collected from our various organizational websites.

4.2a Data and Information Availability

4.2a(1) We make **data and information available** using various methods. The Commander's weekly staff meeting notes are e-mailed to the workforce and quarterly recognition ceremonies are held in which information is shared with all post personnel (Items 4.1 and 3.2a) and (Figure 3.2-1).

4.2a(2) Fort Monroe is at the forefront in insuring that its **information resources are reliable, secure, and user friendly**. To maintain the reliability of its automation support (Figure 7.5-4), DOIM has installed numerous systems check processes that review automated systems on a 24/7 basis. System reliability and information

security are emphasized, therefore network management tools integrated with DOIM-developed event management modules assist the system administrators in maintaining the required level of reliability and information assurance. Client administration uses the Microsoft Exchange Server Program to ensure that Fort Monroe maintains a current average of 99.8% E-mail availability (Figure 7.5-4). Hardware replacement is governed by Army life cycle replacement regulations, but is also driven by technology changes. Software is reviewed to ensure the product, version, or application used remains the best way to accomplish the mission.

4.2a(3) We make sure **data and information availability mechanisms are current with business needs and directions** by reading trade publications to keep us abreast of the latest technological advances and obtaining training in state-of-the-art technology as required (Item 2.1a(2)). Additionally, the specific application systems we write for our users are reviewed and regularly updated. This enables them to accomplish their missions efficiently and ensures we keep pace with congressionally mandated changes and Army transformation initiatives (Figure 7.5-5).

4.2b Organizational Knowledge

4.2b(1) The average tenure of Fort Monroe garrison appropriated fund employees is 20 years which provides us with institutional and historical knowledge. The Post Directorates use various means to collect and disseminate this organizational knowledge (Item 5.3b(1)). As an example, the DOIM uses an automated customer relationship management system, to collect, transfer, and share employee knowledge of various automation issues (Item 1.1a and Figure 1.1-4). The automated system creates an entry in an incident log. When the problem is solved, the technician enters the steps taken to arrive at the solution in the log thereby capturing the knowledge. The next time a similar incident occurs, the solution is available. This enables our

DOIM employees to solve problems expeditiously (Figure 7.2-3). **Employee knowledge is also collected and transmitted** through the many methods listed in Figure 3.1-3.

Relevant knowledge is transferred from customers, suppliers, and partners through the use of customer focused working groups; providing customers with the opportunity to interact with service providers (Items 2.2a(4) and 5.3). Examples of this follow:

- **Annual Army Family Action Plan (AFAP)** symposium in which installation users of family services are provided the opportunity to interact with service providers and to make recommendations to the Commander (Figure 7.6-3).
- **Installation Information Management Support Council (IMSC)** gives installation automation users a forum to discuss automation issues/concerns and to share knowledge.
- The **DPW-L Quality Control Committee**, which includes installation officials, quality assurance personnel, and contracting officials, meets monthly with the DPW-L contractor to review performance and to share information. (Figure 7.1-8).
- The Commander uses community and employee Town Hall meetings to pass on critical and/or timely information.

• **4.2b(2) Timeliness** of information, data, and organizational knowledge is ensured through the use of email notification, the Post calendar, and the Commander's staff meeting notes. The DOIM also has an application that monitor's local websites for updated information and then notifies all interested parties with an automatic e-mail.

Reliability of data, information, and organizational knowledge is a continuing concern for all managers. At Fort Monroe reliability is

insured through an on-going validation process which ensures accuracy.

Information **security** for the Fort Monroe campus area network (CAN) is ensured through the use of Norton Anti-Virus Protection "pushes" as new virus definitions files are distributed by the Army Computer Emergency Response Team (ACERT). The DOIM pushes these updates to all desktop computers in the Monroe domain. Another weapon in the war against information tampering, are computer "scans". All workstations in the Monroe domain are scanned from one central location in the DOIM for illegal or damaging software. Information security also includes Public Key Infrastructure (PKI) certificates, which encrypts and un-encrypts E-mail, and Information Assurance Vulnerability Assessments (IAVAs). IAVAs are security alerts received from the Theater Network Operations and Security Center (TNOSC). National Security Agency (NSA) regulations and local established security procedures are adhered to for day-to-day operations and for the Continuity of Operations Plan (COOP). (Figure 7.6-2)

Accuracy is maintained through regular meetings between DOIM system analysts and their customers. It is also maintained through embedded system checks that prevent users from entering data outside of application norms. To facilitate rapid data validation and reliable data transfer, a fiber optic backbone has been installed throughout the installation, our servers are continually being upgraded, and the telephone system was modernized in 2002.

Confidentiality is maintained through the use of passwords. Most information is no longer accessible to the general public and is carefully monitored to ensure that no classified data is available.

5.0 HUMAN RESOURCE FOCUS

5.1 Work Systems

5.1a Organization and Management of Work

5.1a(1) Embedded in our Human Resource (HR) Systems and organizational culture is our motto and team philosophy “Mission First. . . People Always!” Our HR practices directly contribute to mission accomplishment and organizational transformation as we pursue excellence and high performance levels.

Our HR Goals (Figure 5.1-1) demonstrate our vision and commitment to developing a mission-oriented, value-based, and customer-focused workforce. Mission requirements, leadership goals, customer and employee needs are all considered in the development and maintenance of our HR Plan.

HUMAN RESOURCE GOALS
Align resources to promote work redesign, customer service, team and personal initiative, flexibility, empowerment and innovation
Invest in people through vibrant training program
Recognize individual and team accomplishment through vibrant award program
Provide Wellness/Quality of Life services for our soldiers civilians, family members and retirees
Take care of employees affected by out-sourcing

Figure 5.1-1

Our work system processes evolved and matured along with our Leadership System (Item 1.1) and HR Plan (Item 2.1a(2)). Our Leadership system was developed during the early stages of our self-assessments and is now the center of gravity for all our operations. We developed our HR Plan using the Leadership System (Figure 1.1-1); ensuring we remained strategically focused (Figure 2.1-1). Our HR plan is integrated, systematic, flexible, and provides rapid responses to customers’ and employees’ needs. Our Empowerment Agreement allows employees to set their direction and priorities, and reap the

benefits of a strong sense of ownership and commitment (Item 1.1a(2) and Figure 1.1-5).

Deployment of our HR Plan has been enhanced by automated classification systems such as Fully Automated System for Classification (FASCLASS) and Core Documents (COREDOC) that reduced classification time (Figure 7.4-3). These systems facilitate rapid change in work and job design, which give us the ability to quickly adjust to meet mission needs. We integrate our employee and union partnerships in the redesign process and establish teams crossing directorate or functional lines to address broad issues.

Our diverse work force is changing from “specialists” to “multi-skilled employees” increasing marketable skills and providing flexibility in meeting customers’ needs, supporting our Labor-Management Partnership, and the Commander’s Empowerment Agreement (Item 1.1a(1) and (Figure 1.1-5).

5.1a(2) The segments of our work force are culturally, ideologically and racially diverse. This same diversity is evident among our customers and provides us the opportunity to capitalize on these differences in the design of our HR work systems.

5.1a(3) Effective communication and skill sharing among our work units and employees is considerably improved by our use of the Internet and functional/cross-functional teams. CPAC has an HR website that is recognized by Army as a best practice. DOIM and DCFA also have user-friendly websites that keep employees and customers informed. As employees serve on various teams, they increase their knowledge base and carry lessons learned back to their organization and co-workers. Led by the ESC (Item 1.1 and Figure 1.1-2), various permanent and temporary action teams and cross-training initiatives foster effective communications, cooperation, knowledge, and skill sharing across directorates. Our QMBs provide forums for

knowledge sharing and cooperative communications at the senior leader level.

5.1b Employee Performance Management System

We have formal Performance Management Systems for our military and civilian employees—Officer Evaluation Report, Non-commissioned Officer (NCO) Evaluation Report, Total Army Performance Evaluation System and Non-Appropriated Fund Performance Appraisal. A key pillar to our performance management systems is the participatory and constructive feedback process involved. Supervisors and employees jointly develop annual objectives relating to our Strategic Plan. This insures that each employee has clear objectives that are linked to organizational goals and their efforts and progress toward these goals are documented. Supervisors and employees meet at least three times during the rating period to review strategic direction and provide feedback. These evaluations produce high performance work as shown in Figure 7.4-5. Our performance systems affect selection of personnel for school attendance, training assignments, awards, retention, and promotion.

These systems provide supervisors and employees a means to communicate responsibilities and performance expectations that are customer and business focused. In a collaborative effort, employees and raters set individual and team objectives. Senior raters also review to insure that objectives set and performance evaluated are directly related to our Strategic Plan and our mission (Figure 4.1-2). Employee performance objectives include specific job-related, customer-focused service and professional development stretch goals; ensuring employees focus energies on the strategic direction of our organization.

We have flexible **compensation** that includes competitive starting pay and annual salary raises. Additional increases become available as employees gain expertise (Figure 5.1-2). Our

employee compensation package promotes high-performance and retention. Our performance **recognition** system lends itself to officially recognizing promotion potential, formal training assignments and rewards that support and reinforce high performance. Our commitment to investing in individual and team accomplishments through a vibrant **incentive awards program** is documented in our Installation and HR Goals (Figures 2.1-3 and 5.1-1). Our HR Plan outlines the different ways we recognize and reward our employees for outstanding performance and customer/business focus through monetary, honorary, time-off and peer awards. We identified thirteen military awards ranging from Soldier of the Quarter to passes. Civilians receive over 23 awards ranging from Special Act to Length of Service.

COMPENSATION PACKAGE BENEFITS	
<ul style="list-style-type: none"> •Flexible Schedules •Retention Allowances •Leave sharing Program •Life Insurance •Long Term Care Insurance •Higher Pay for Superior Qualifications •Annual Leave (up to 26 days per year) •Voluntary Separation Incentive Pay •Tax-Deferred Retirement Savings 	<ul style="list-style-type: none"> •Family & Medical Leave •Additional Pay for Overtime, Holiday, Sunday & Night Work •Retirement Plan •Recruitment, Retention & Relocation Bonuses •10 Paid Holidays and 13 days of Sick Leave Annually •Family-Friendly Workplace — Childcare Center •State-of-the-Art Fitness Program and Center •Performance related monetary & Time Off Awards

Figure 5.1-2

A process action team (PAT), formed from results of an Organizational Assessment Survey, implemented changes to our award program to include peer awards. Our customers also present monetary and non-monetary awards to our employees. Our community partners actively support our awards program by providing more than \$2,000 in prizes for Soldier and NCO of the Quarter Awards and hosting various military appreciation days. Soldiers also receive community recognition through Home Town News Releases. Senior Leaders personally present awards in public forums—to include the coveted Commander’s Coin.

5.1c Hiring and Career Progression

5.1c(1) Subject-matter experts (SMEs) review our job qualifications for relevancy, currency, and reliability required for mission accomplishment. Supervisors also identify skills that potential employees should possess. Our recruiting system uses these qualifications, characteristics, and skills to evaluate potential applicants.

5.1c(2) Our work force is segmented into military and civilian employees. The Department of the Army (DA) identifies and assigns military personnel through a centralized requisition validation system. Civilian employees are recruited through a competitive process. Our strategy is to improve planning for future workforce needs using Workforce Analysis Support Systems (WASS) and Civilian Forecasting System (CIVFORS), continued expansion of the pool of prospective workers, improve public access to information on recruitment needs and hiring procedures, and simplifying the recruitment process. Our recruitment system includes utilizing local and nation-wide employment websites to promote employment opportunities, visibility, and ensure we attract potential employees who can commit to our culture. An automated RESUMIX system screens applicants and evaluates potential employees for consideration by the supervisor. After open competition, employees are selected on the merit system principles, relative ability, knowledge/skills, and ability to interview (Figure 7.4-4).

Our compensation package includes career development, succession planning, rewards and retention bonuses. Our compensation system permits us to compete successfully in the market place and retain high quality employees.

Our Equal Employment Opportunity (EEO) Office reviews each recruit strategy to insure they will attract a diverse applicant pool. By recruiting from all segments of society and ensuring equal employment opportunity, the result is a **diverse** racial, cultural, and ideological work force.

During quarterly PMR, leadership reviews our work force profile to insure it is in alignment with the civilian labor market.

5.1c(3) Career progression, a cornerstone of succession planning, is an embedded principle of our classification system. This provides us with an internal potential pool of candidates for leaders, supervisors, managers, and senior leaders. Succession Planning also includes job rotations, temporary promotions, detail assignments, developmental assignments, trainee positions as well as assignments to special projects. Employees are also encouraged to complete senior leadership training courses to enhance their individual skills and prepare for future advancement.

5.2 Employee Learning and Motivation

5.2a Employee, Education, Training, & Development

5.2a(1) Individual Development Plans document employees training needs, training objectives, and career development. This information is incorporated into our employee development and training strategy. The technical and functional training not only enhances workforce skills, it supports our action plans, Mission Essential Task Lists (METL), and Strategic Goals. Leadership development supports our succession planning. We modified our HR Plan to reflect leadership's commitment to develop skilled, talented, and highly motivated people as the foundation of our leaner, more flexible work force. Improving the skills of our existing work force and recruiting, retaining, and educating new employees is a top priority.

Our employees' high level of excellence is directly attributable to our investment and commitment to education, training and development as documented in our Strategic Plan (Item 2.1) and HR Goals (Item 5.1). Our Leadership System (Figure 1.1-1) and HR Plan emphasize linkage of our organizational needs and the progressive development of our primary

resource—our people. We execute our employee development systems in three pillars (Figure 5.2-1).

EDUCATION, TRAINING AND DEVELOPMENT SYSTEM		
Institutional Training	Classroom instruction (short- and long- term) in technical areas of leadership development	
Operational Assignments	Roadmap for employee to follow to gain breadth and depth of experience	
Self-Development	Individual and group at college, professional reading; participation in Professional organization and self-assessment	

Figure 5.2-1

In all three pillars, we emphasize developing competent, confident employees and leaders. Our training focuses not only on our organizational needs but also on each employee's personal growth and future career path. Each career field has a distinct development track with a Master Training Plan (MTP) showing the proper blend of formal training, work assignments and self-development. We develop an annual training program addressing the current and future needs of our work force based on MTPs, IDPs, Needs Assessment Survey, and mandatory training.

5.2a(2) We address key organizational needs to support employees (Figure 5.2-2). We factor in changes affecting diversity, ethics, and leadership into our education and training requirements. Our civilian employee orientation includes a benefits and compensation review. The Command Sergeant Major greets and briefs newly assigned enlisted personnel and soldiers and civilian employees attend the Staff Officer Orientation led by the Chief of Staff.

5.2a(3) Supervisors and employees use a collaborative process that includes the Performance Management Systems, performance evaluation, counseling, annual training needs assessment, and IDP to identify training/development needs. The CPAC, company commanders, and the DPTMSEC execute training to meet operational, regulatory and developmental needs.

KEY ORGANIZATIONAL NEEDS	
Orientation	Classroom, Tour
Diversity	Workshop, Games, Events
Ethics	Web-based, Classroom
Leadership	Classroom
Employee Safety	Classroom, OJT
Workplace Safety	Web-based
Environmental Safety	Web-based, E-mail
CO2	Workshop, Games
EEO/EO	Classroom, Exercises

Figure 5.2-2

As Army regionalized its HR Development staff, we lost professional on-site training assets who historically designed and deployed local training initiatives. Based upon senior leaders recognizing the importance of a robust and pervasive training program, we absorbed this design/deployment function internally without associated resources. This shifted the focus of training to “Train-the-Trainer” instructors and knowledge sharing.

5.2a(4) We deliver education/training at institutions of higher learning; Department of Defense and Army schools; satellite training an video teleconferencing; web-based and CD-ROM courses. Other training include on-the-job training; informal briefings; periodicals and books; correspondence and self-paced study; lectures and conventional classroom instruction; specialty classes; and company level training.

We incorporate course evaluation feedback into our course design process, to insure courses meet valid needs/expectations and if appropriate delivery methods are deployed. We use feedback to modify course design and deployment ensuring they meet work system needs and individual employment development objectives. We evaluate company level training through After Action Reports and employee feedback.

Knowledge sharing and mentoring by supervisors, managers, and senior employees has proven to be an effective delivery approach, particularly with new members of our team and work force. Knowledge sharing is proven particularly effective and supports our continuous learning

goal. The fresh perspective of a new team member often results in positive changes to our functional processes.

5.2a(5) We reinforce knowledge and skills through evaluation surveys, customer feedback, After Action Reviews and our Performance Management System (Figure 2.2-1). We provide positive reinforcement through our Award and Recognition Program (Figure 7.4-9) and receive additional reinforcement from our internal and external customers through comment card ratings. Our soldiers' training and readiness is measured and results reported during the Quarterly Training Briefings. We assess training cost effectiveness, usefulness, and course improvement needs. Cross-training and Train-the-Trainer opportunities provide senior employees' opportunities to train co-workers, reinforce learned skills, and develop new skills.

5.2a(6) We evaluate training in three phases: (1) during training to assess immediate reaction and problems; (2) end of course to assess instruction ability, course content, and employee satisfaction and (3) 90 days after completion of training to assess behavior changes, value, and improvement results. This systematic effectiveness assessment allows for continual improvement.

5.2b Motivation and Career Development

We motivate our employees to rise to their full potential primarily through our Performance Management System and recognize them through our awards program. Supervisors and employees jointly develop performance objectives that include increasing skill level and professional development. Supervisors provide regular counseling and annual evaluations against specific job-related goals, customer service goals, and professional development.

During the Annual Training Needs Assessment Survey (Item 5.2a), employees and supervisors jointly identify essential skills for mission accomplishment, technical competency,

fulfillment of future requirements, and professional development. These results become part of each employee's Individual Development Plan (IDP). This process supports continuing growth (Figures 7.4-1 and 7.4-2).

5.3 Employee Well Being and Satisfaction

5.3a Work Environment

5.3a(1) Our approach to improving the work environment is through the ESC and Quality of Life QMB (Figure 1.1-1). They oversee our wellness program that crosses numerous functional teams and activities. Our HR Plan addresses employees' well being, which includes health, security, ergonomics and safety. Process owners (POs) continually monitor wellness program indicators (Figure 5.3-1). POs present key indicators at the quarterly PMR. We use this information to identify trends, develop Action Plans, establish goals/objectives, and develop prevention-based programs.

WELLNESS PROGRAM INDICATORS		
Medical & Health Issues	--	Health Clinic
Safety Issues	--	Safety Office
Safety Council	--	DPW/L
Ergonomic Issues	--	Safety Council
On-the-Job Injuries	--	CPAC
Fitness	--	DCFA
Family Support	--	DCFA
Counseling Services	--	Chaplain
Employee Assistance	--	DCFA
Security	--	DPTMSEC & DPM
Army Family Team Building	--	DCFA

Figure 5.3-1

Employees identify wellness, safety and/or health issues and report them to their supervisor or safety representative. The annual Organizational Climate Survey, Comment Cards, and Suggestion Program are other processes that employees use to identify work environment issues that need improvement. Employees also serve on formal and informal PATs that develop recommendations for improving the workplace. Our proactive Safety Council is comprised of employees from each organization who quarterly convene to address safety and ergonomic issues. We have numerous operational measures for wellness,

health, safety and ergonomics targeted to reduce incident rates. Figure 7.4-6 shows our performance/ goals within these areas.

5.3a(2) We ensure workforce preparedness for emergencies or disasters through our Operations Plan (OPLAN) and portions of the Force Protection Plan. The Installation Operation Center is the conduit for the continuity of operation between the installation and the business community during exercises, threat situations, natural disasters, etc.

We not only provide training to our work force and customers, we provide joint training and exercises with surrounding civilian community. We also provide web-based information to the community for knowledge enhancement and provide flyers to the local community, law enforcement agencies, City Councils, community Fire Services, etc. We also are responsible for maintaining “emergency essential rosters” for our organization and customers, which determines who has access to the installation during emergencies and heightened threats.

5.3b Employee Support and Satisfaction

5.3b(1) We determine key factors that affect employee well-being, satisfaction and motivation by reviewing climate surveys; trends in grievances and appeals; leave usage reports; On-the-job injury trends; EEO/EO complaints; turnover rate; IG complaints and Leisure Needs Surveys. Segmentation of these factors is by work force category and types of employees.

5.3b(2) Our wide range of services, opportunities, benefits, facilities, and activities support the welfare of our work force, retirees, and family members. Our Army Community Services Program personnel help our units maintain a high readiness state by ensuring soldiers and their families are ready for immediate deployment. We provide financial assistance and counseling; retirement and family counseling; and classes for alcohol, drugs, divorce, eldercare,

parenting, and teen issues. Our Community Activities Center provides after school and weekend youth activities. We also provide a flexible compensation benefit package and personnel policies tailored to meet employees’ needs (Figure 5.1-2).

We use the following to determine services to improve quality of life for soldiers, retirees, civilians, and family members: Customer Satisfaction Surveys (Figures 7.1-1, 7.1-3, 7.1-4, 7.3-3, 7.4-10, and 7.4-11); Organizational Assessment Surveys (7.4-15); Morale, Welfare and Recreation Leisure Needs Assessments; Health Risk Assessments; Town Hall Meetings; and Comment Cards (HR Goal 4) and (Figures 7.1-2, 7.1-5, 7.1-6, 7.1-7, 7.1-8, 7.2-5, and 7.2-6).

5.3b(3) Our Organizational Assessment Survey identifies factors affecting our work force and determines areas needing improvement (Figures 7.4-15). Our PATs and annual APIC Gap Analysis assess employees’ well being, satisfaction, and motivation. Informal assessments include focus groups, employee exit interviews, town hall meetings, etc. We monitor indicators such as grievances, EEO complaints, and Unfair Labor Practices on a continual basis.

5.3b(4) We relate assessment findings to our business results. Functional teams review/analyze KIs reported during the quarterly PMR, various formal surveys, and complaint processes. These groups identify problems and develop solutions for improving the work environment and employee support climate prior to making recommendations through QMBs to the ESC. We also use our "Make Fort Monroe Better" Survey (Figure 7.4-14) to help us prioritize and improve. We add critical issues identified in the survey as objectives in our overall Goals and Strategies (Figure 2.1-3). Supervisors conduct employee out-processing/exit interviews to identify demotivators. In order to foster communication within the Fort Monroe community the workforce is kept informed via Town hall meetings.

6.0 PROCESS MANAGEMENT

6.1 and 6.1a Value Creation Processes

6.1a(1) Fort Monroe’s Key Value Creation Processes (KVCPs) (Figure 6.2-1a-c) were reviewed and updated this year within the Strategic Planning Process (Item 1.1). The need for this update was recognized during the Performance Excellence Team’s (PET) annual self-assessment process. Once updated, the new KVCPs were briefed and approved by leadership during the spring Strategic Planning Workshop (SPW). KVCPs are linked with Key Business Drivers (KBDs), Key Sub Processes, Process Owners (POs) and Action Plans developed through the Strategic Planning process (Item 2.2). KVCPs are the processes that Leadership considers most important to business growth and success. Each of these KVCPs reaches across functional areas and is critical to the delivery of quality products/services to our key customers, contributing to the Headquarters, Fort Monroe profitability and business success

6.1a(2) We use the Fort Monroe Process Improvement Model (PIM) (Figure 6.1-1), an interactive and formal design process to determine KVCP requirements based on input from customers, suppliers, partners, and contractors (Item 4.1).

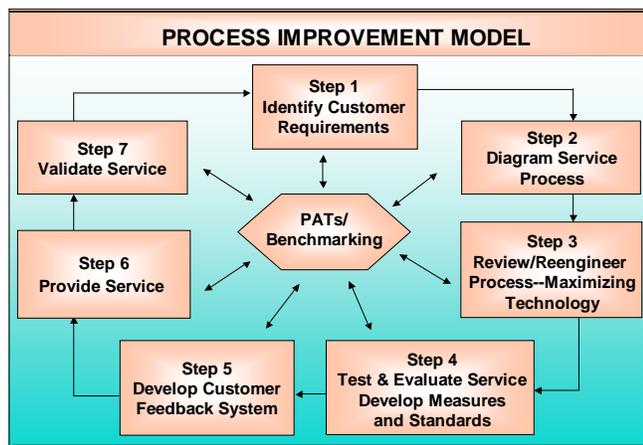


Figure 6.1-1

6.1a(3) Fort Monroe Leadership uses the PIM (Figure 6.1-1) to design KVCPs to meet Key

requirements. Although the PIM process appears to be a circular path of distinct actions, it is, in reality, more often a process that results in step repetition or in multiple steps occurring simultaneously as the process proceeds. This feature is what allows it to adapt to meet ever-changing key requirements of mission, higher head- quarters guidance/directives, and customer needs. We often use Process Action Teams (PATs) and benchmarking for actions requiring intense review and in-depth analysis.

To ensure that KVCPs meet design requirements, we maintain open communication with the Customer, Supplier, Contractor, and Partner; develop and refine feedback options available; train staff associated with delivery of the products and services (Figure 7.5-6); and benchmark for comparative analysis (Figure 7.1-4, 7.3-9 and 7.3-10). Our Partnering with Virginia Power has extended utility operations through negotiated energy rate reductions (Figures 7.5-10 and 11).

6.1a(4) Key Performance Measures/ Indicators and related Business Results used for the control and improvement of KVCPs are reflected in Figure 6.1-1. To ensure day-to-day operations meet KVCP requirements, several means are undertaken. We ensure that each employee associated with delivery of products and services understands the process and is committed to the established standard. At the Leadership level, the Performance Management Review (PMR) is utilized to monitor performance. The PMR is a quarterly analysis of the Key Processes determined by Leadership. The format is driven by the Strategic Plan, KBDs/Key Processes/Sub Processes, and Key Indicators, and is prepared by the PO. Results reported reflect performance during the previous fiscal quarter with comparative fiscal quarter statistics shown when available/applicable. In the process of establishing the Key Performance Measures and Indicators, standards are set which serve as stretch goals. These “in-process” measures set the bar to which we strive to exceed customer expectations.

Strategic Process Working Document						
KBDs	Key Value Creation Processes (Process Owner)	Key Sub-Processes	Key Indicators	Results	Sub-Process Owners	
Installation Management	Customer Service (DRM)	Comment Cards	Customer Feedback	Fig 7.1-2; 7.1-4→7; 7.2-5→6	DRM	
		Surveys	Results/ Trends	Fig 7.1-3 7.3-3; 7.4-10, 7.4-14→15	DRM	
		Complaint Mgmt.	Developing	TBD	ESC	
		Forums	Attendance/Issues/Resolution Status	Fig 7.6-3	DCFA	
	Force Protection (DPTMSEC)	Law Enforcement	ID of pers, vehicle registrations, deliveries		Tracked/Avail.	DPM
			Training in conjunction w/ othr post agencies		Tracked/Avail.	DPM
			Random AT Measure Programs		Tracked/Avail.	DPM
			Daily security checks completed		Tracked/Avail.	DPM
			Crime Statistics		Fig 7.6-6	DPM
			Qtrly. meetings with local, state, & federal LE and outside Force Protection cmtes.		Tracked/Avail.	DPM
		Antiterrorism	Wkly Intel Fusion Meeting w/902d MI, Anti-Terrorism Officer, Installation Operations Cntr		Tracked/Avail.	DPM
			Workforce Level I Anti-Terrorism Trained		Tracked/Avail.	DPTMSEC
			Personnel Clearance Actions Processed		Tracked/Avail.	DPTMSEC
			Security Inspections/#Findings/Resolutions		Tracked/Avail.	DPTMSEC
	Crisis/Consequence Mgmt.	Training Events		Tracked/Avail.	DPTMSEC	
	Environmental/ Historical Preservation (DPW/L)	NHPA, Sec. 106 Coordination	Projects		Tracked/Avail.	DPW/L
		Regulatory Compliance	Notices of Violation/Non-Compliance		7.6-4	DPW/L
			Inspections/Deficiencies/Corrected		Tracked/Avail.	DPW/L
		Historical Information	Customer Inquiry/Response Time		Fig 7.2-1	MUSEUM
	Visitation			Fig 7.3-2	MUSEUM	
	Marketing (ESC)	Advertising	MWR Web Site Hits		Tracked/Avail.	DCFA
		Customer Relations	Developing		Developing	DRM
		Partnerships	Partnered Events/Savings to Fort Monroe		Fig 7.3-1	DPTMSEC
		Commercial Sponsorship	Value of All Sponsorship		Tracked/Avail.	DCFA
			Value of Cash Sponsorship		Tracked/Avail.	DCFA
	Joint Programs	ISSA Report		Tracked/Avail.	DRM	
	Planning (ESC)	Strategic Planning	PMR STO Charts		Fig 7.2-2	DRM
		Master Planning	Qtrly Installation Planning Board Meeting		Tracked/Avail.	DPW/L
		Ceremonial Plng.	Events Supported		Tracked/Avail.	DPTMSEC
		Other (MWR, Family Progs., Religious Prgms.)	Attendance of Key Programmers at DCFA Monthly Program Planning Meeting(s)		Tracked/Avail.	DCFA
	Program Management (ESC)	Empowerment	Developing/Listening Post System		Developing	DRM
		Contract Mgmt.	Svc. Order Response/Completion Time		Fig 7.1-8	DPW/L
		Housing Mgmt	Family Housing Utilization Rate		Fig 7.5-9	DPW/L
		Info. and Knowledge Management	System/Service Response		Fig 7.5-6; 7.2-3; 7.5-4	DOIM
Application System and Db Support				7.5-5	DOIM	
Productivity Mgmt.		ABC PIR Charts		Tracked/Avail	DRM	
Project Management		Project Manager assigned to major projects		Tracked/Avail.	DPW/L	
	Project Mgmt. Plan apprvd. for major projects		Tracked/Avail.	DPW/L		

Figure 6.2-1a

Strategic Process Working Document					
KBDs	Key Value Creation Processes (Process Owner)	Key Sub-Processes	Key Indicators	Results	Sub-POs
Human Capital Management	Continuous Learning/Improvement (DPTMSEC)	Lessons Learned	After Action Reports	Tracked/Avail.	DPTMSEC
	Wellness Mgmt (CSM)	Access/Appt Avlbty	Timeliness (Dental Clinic)	Fig 7.5-1→2	MEDDAC
		Dental Readiness	Dental Classifications 1-4	Fig 7.5-3	MEDDAC
			Failed Appointments by Percentage	Tracked/Avail.	MEDDAC
		Morale Support - Fee Based	Profitability	Fig 7.3-7→8	DCFA
			Army Emergency Relief Support	Tracked/Avail.	DCFA
	Human Resources (CPAC)	Sales	Tracked/Avail.	AAFES	
		Staffing	Processing Times & Fill Rate	Fig 7.4-4	CPAC
		Awards	Equitable & Proportionate Recognition	Fig 7.4-9	CPAC
		Labor/HR	EEO/EO Complaints & Resolution Rate	Fig 7.4-12→13	EEO/EO
			Union Statistics	Fig 5.6-9	UNION
	Training	Training Based upon Requirements	Fig 7.4-1→2	CPAC	
	Religion	Stewardship	Offerings	Fig 7.6-15	CHAPLAIN
		Counseling	Pastoral Counseling Trends	Fig 7.4-16	CHAPLAIN
		Service Attendance	Attendees	Fig 7.6-14	CHAPLAIN

Figure 6.2-1b

Installation Management & Human Capital Management	Key Support Processes	Key Support Sub-Processes	Key Indicators	Results	Sub-POs
	Resource Mgmt	Stewardship	Phased Obligation Plans - OMA & AFH	Tracked/Avail.	DRM
			Defense Travel Card	Fig 7.6-1	DRM
			Overtime	Fig 7.6-8	DRM
		Army Sugg. Prgrm.	Response Time-Approved/Processing Time	Tracked/Avail.	DRM
	Log. Mgmt.	Reports of Survey	Reports/ Processing Time	Fig 7.5-15	DPW/L
		Prpty Book Actblty.	Hand Receipt Updates	Tracked/Avail.	DPW/L
	Legal	Legal Assistance	Actions Processed within Standard	Fig 7.5-14	PJA
	Public Safety (SAFETY)	Accident Prevention	Resources Lost (FECA)	Fig 7.4-8	CPAC
			Inspections/Follow-up & Safety Work Orders	Fig 7.6-12→13	SAFETY
Emergency Resp		Fire Dept Svc Order Desk	Tracked/Avail.	SAFETY	
		Dependable EMT & Fire Response Time	Fig 7.2-4	SAFETY	

Figure 6.2-1c

These measures are used on a daily basis to monitor performance against the established standard and serve as the foundation to identify performance trends. A variety of feedback methods, both formal and informal, are used to incorporate Customer, Supplier, and Partner/Contractor input into the management of KVCs. This feedback is actively sought and utilized. When practical, customers, suppliers,

and Partners/Contractors participate with Fort Monroe staff in In-Progress Reviews. Other forms of feedback such as customer comment cards, survey results, and public forums (Town Hall Meetings, Army Family Action Plan Seminars (Figure 7.6-3), etc.) provide essential insight from the customer’s perspective and have proven invaluable in the redesign of products and services to meet identified needs.

6.1a(5) Fort Monroe minimizes costs associated with inspections, tests, and performance audits, through use of a highly trained governmental staff; partnering of in-house quality assurance evaluators (QAE) with contractor quality control (QC) specialists; internal management studies; and through staff assistance visits performed by higher headquarters and other Federal agencies at no cost to Fort Monroe. In the quality assurance arena, QAEs conduct random samplings to monitor the performance overseen in detail by the contractor's QC specialist. The Directorate of Resource Management performs management studies for other Fort Monroe activities to determine 'best' practice as deemed appropriate. Another means of minimizing costs is the use of internal PATs to review/refine processes. The annual Management Controls reporting requirement is a management tool that encompasses day-to-day operations to ensure regulatory compliance and serves as another means of performance audit at minimal cost to the installation. To prevent defects, rework, and to minimize warranty costs, Fort Monroe employs qualified government employees and supplements their skills with training to ensure they remain up-to-date with applied technology (Item 5.2). We also hire contractors and suppliers qualified to meet the specifications of the work to be accomplished. The combined efforts of government QA coupled with the contractor's QC results in heightened quality of work performance that minimizes warranty costs and rework.

6.1a(6) Fort Monroe uses the PIM (Item 6.1a(2) and Figure 6.1-1) to improve its KVCPs in an effort to achieve better performance, reduce variability, improve products and services, and keep the processes current with business needs and directions. The Post Commander hosts a weekly Directors Meeting that serves as a primary means through which information is shared throughout the organizations. At these meetings, each Director briefs significant Directorate-related issues. Also briefed after these meetings once each quarter is the formalized Performance

Management Review (PMR) (Item 6.1a(4). "Lessons Learned" is a viable part of the PMR briefing that becomes institutionalized through this process. Directors share information from weekly directors' meetings with their respective staffs. Electronic distribution of the "Directors Meeting Read-a-head" has also proven invaluable in sharing pertinent information to employees at all levels.

6.2 & 6.2a Support Processes

6.2a(1) Key Support Processes are managed primarily through the Strategic Planning Process (Items 1.1, 2.1 and 2.2). The KVCP determination procedures (Item 6.1.a) are the same steps followed in the identification of the Key Support Processes to include linkage with identified KBDs, Key Sub Processes, Key Indicators and assignment of POs and established Action Plans. Fort Monroe's Key Support Processes are Resource Management, Human Resources, Logistics Management, Legal, and Religious (Figure 6.2-1c).

6.2a(2) Key Support Process requirements are determined using the Fort Monroe PIM (Figure 6.1-1). This formalized design process (Item 6.1a(2)) begins with identification of the customer requirements based upon input not only from the customer, but also suppliers, partners, and contractors involved in the process. Validation of the implemented process is effected in Step 7 of the PIM, once again drawing from input from customers (internal/external), suppliers, partners, and contractors. Key requirements for Key Support Processes remain constant: 1) Satisfying Mission, 2) following higher headquarters guidance and directives, and 3) meeting and exceeding customer needs (Item 6.1a(2)). Installation resources are supplemented through partnering with volunteers (Figures 7.5-12 and 7.5-13) and private organizations such as the Casemate Museum Foundation (Figure 7.3-1) and suppliers such as General Service Administration for leased vehicles.

6.2a(3) The design process for Key Support Processes mirrors that used for design of our KVCPs (Item 6.1a(3) and Figure 6.2-1c). The foundation (Step 1) of the Process Improvement Model (PIM) (Figure 6.1-2) is the identification of Key Requirements. This incorporates the three Key Requirements (Item 6.2a(2)). Input from suppliers, contractors, and partners involved in the process is also considered throughout the developmental stages of the PIM. These steps provide the opportunity to balance the needs of the organization with the demands of the customer while taking into account the capabilities of suppliers, contractors, and partners who participate in the Key Support Process. Technological advances and organizational knowledge in the form of “lessons learned” are integrated into the design of the Key Support Processes within Step 3 of the PIM (Figure 6.1-2). These influences are carefully weighed against value added to the process versus budgetary impact in reengineering phase, Step 3 of the PIM. Step 3 of the PIM reviews Productivity Management data (cycle time, productivity, cost control, and other efficiency and effectiveness factors) (Figures 7.4-5 and 7.5-4). Detailed analysis of these factors identifies available manpower and fiscal resources and leads to possible alternative means of service/product delivery. Once Key Support Process alternatives are reengineered, the resulting process alternatives are tested and evaluated (Step 4). Testing data supports the development of related metrics and establishment of a standard. Analysis of the cumulative testing results in the identification of the ‘best’ process for implementation (Step 6). Prior to process implementation, an appropriate feedback system and training needs are determined and set in place (Step 5) (Item 5.2). This allows for feedback that is vital to validating that the ‘best’ process meets all the Key Requirements (Step 7).

6.2a(4) Key Performance Measures/ Indicators and related Business Results used for the control and improvement of our Key Support Processes

are detailed in Figure 6.2-1c. We ensure Key Support Process operations meet Key Process requirements through employee ‘buy-in’ to the related process, applied metrics standard, and use of the PMR by leadership as a performance management tool. Additionally, effective partnering of Governmental QA with Contractor QC ensures in-depth performance review to further ensure meeting Key Performance Requirements. Customer feedback is vital to fulfillment of Key Process requirements. In-process measures for Key Support Processes compare to those for KVCPs (Item 6.1a(4)). Through Step 7 of the Fort Monroe PIM, these measures are validated through customer, supplier, partner, and contractor feedback, QC, and PMR. Quality reviews and after action reports resulting in “lessons learned” also contribute to the management of Key Support Processes.

6.2a(5) Costs associated with inspections, tests, and performance audits for Key Support Processes are minimized through the same means as for KVCPs (Item 6.1.a.(5)).

6.2a(6) Key Support Process improvement is accomplished through the Fort Monroe PIM (Item 6.1a.(2) and (Figure 6.2-1c). This in-depth design process outlines steps that lead to better performance, variability reduction, and process currency with business needs and directions. Key Support Process improvements are shared with other organizational units and processes through the “Lessons Learned” Key Sub Process associated with the Continuous Learning/Improvement KVCP (Figure 6.2-1). After-action reports are shared with organizational units through weekly Directors Meetings (Items 6.1a(4) and 6). The Information and Knowledge Management Key Sub Process under KVCP Program Management also supports the sharing of Key Support Process improvements. Use of automation services extends information to all reaches of the workforce.

7.0 BUSINESS RESULTS

7.1 AND 7.1A CUSTOMER FOCUSED RESULTS

Improvements as a Result of Comment Cards/PATs/Surveys	
CHILD DEVELOPMENT SERVICES (CDS)	
<ul style="list-style-type: none"> •Implemented Electronic (e-mail) Hourly Care Reservation System FEB 2003 •Expanding Hourly Care hours (AFAP 2003) •Opened Hourly CARE Mondays - Friday SEP 2002 	
SCHOOL AGE SERVICES (SAS)	
<ul style="list-style-type: none"> •Changed Summer Camp Field Trip Days from Friday to Thursday APR 2003 •Established designated parking for CDS Annex patrons and SAS vans Sep 2002 •Working with the CDC hourly care staff included siblings of SAS children for a true parent's night out DEC 2002 •Will incorporate indoor swimming during summer camp for younger children - JUNE 2003 •Establishes elementary school van pick up service - 1998 	
YOUTH SERVICES(YS)	
1999	
<ul style="list-style-type: none"> •Expanded hours on Friday evenings from 2000-2200 •Discontinued Teen and Preteen Movie Night due to conflict with AAFEES Theatre •Offered more teen dances for Halloween, Valentines, New Years, Summer Bash •Complaints about coaches prompted implementation of National Youth Sports Coaches Training 	
2000	
<ul style="list-style-type: none"> •Complaint basketball tournament rules - League laws amended to state "All children would have equal opportunity to play" •Expanded Tae Kwon Do classes to twice weekly 	
2001	
<ul style="list-style-type: none"> •Included YS on MWR web site 	
2002	
<ul style="list-style-type: none"> •Implemented After School Pick Up Service for Middle Schools •Implemented Red Cross Babysitter's Training 	
2003	
<ul style="list-style-type: none"> •Implemented separate Middle School and High School program •Bought area rugs for the game room •Adjusted gym time to allow better utilization of gym space with adults, families 	
BOWLING CENTER	
<ul style="list-style-type: none"> •Touch screen register at snack bar with additional printer to increase the speed of taking/preparing customer orders. •Condiment counter added to direct customers away from the snack bar counter to reduce congestion. •New Convection/Microwave oven to increase speed of cooking. •Two natural gas fryers replaced one electric fryer to increase cooking speed of fried foods. •Additional tables/seating added to accommodate more customers. 	
COMBINED ACTIVITIES CENTER	
<ul style="list-style-type: none"> •Installed sound panels and therapy rails •New aerobic times and classes •Scuba •Saturday Swim lessons 	
	KBD: All Key Process: All Standard: Not Applicable Links: Items: 3.2.b(2), 3.2.b(3), 5.3b(2)

Figure 7.1-1

Figure 7.1-1: Many major improvements (list not

inclusive) were made as a result of comment cards, surveys, and PATs.

Fort Monroe Comment Card Results					
	FY 98 Avg	FY 99 Avg	FY 00 Avg	FY 01 Avg	FY 02 Avg
Goal	4.80	4.80	4.80	4.80	4.80
Garrison Avg	4.69	4.57	4.53	4.14	4.36
DPWL	**	**	**	5.00	4.13
DOIM	5.00	4.94	5.00	5.00	4.50
DPTMSEC	**	**	**	5.00	4.94
Museum	4.78	4.72	4.83	4.71	4.52
DRM	5.00	4.95	*	*	4.57
CPAC	*	4.40	4.30	3.72	4.12
PJA	*	4.98	3.60	4.42	5.00
DCFA	4.64	4.58	4.58	4.58	4.72
- Arts & Crafts	5.00	*	4.95	5.00	*
- Auto	*	4.32	4.71	4.90	3.00
- ACS	4.89	4.91	4.95	5.00	5.00
- Bowling	2.55	3.98	3.68	3.92	4.65
- CAC	4.73	4.52	4.78	4.95	4.76
- Club	4.88	4.60	3.75	4.23	4.73
- Child Youth Services	4.90	4.70	4.33	4.95	4.82
- Fitness Ctr	3.58	3.99	4.54	4.93	4.79
- Lodging	n/a	5.00	4.99	4.94	4.96
- Marina	3.65	4.52	4.90	4.74	5.00
- Rental	5.00	4.97	4.72	4.56	4.95
*No comment cards received this fiscal year					
** No Data available due to reorganization					
	KBD: All Key Process: All Standard: Score of 4.80 or better Links: Figs 3.1-3, 4.1-2, 6.2-1a; Items 2.1a(1), 3.2a(1), 3.2b(1b), 3.2b(1d), 3.2b(2), 5.3b(2)				

Figure 7.1-2

Figure 7.1-2: Customers rate categories on a scale of 1 (poor) to 5 (excellent). Please note that one card can be responsible for a declining trend, depending on the amount of cards an activity receives. Improvements made as a result of customer feedback are identified in Figure 7.1-1.

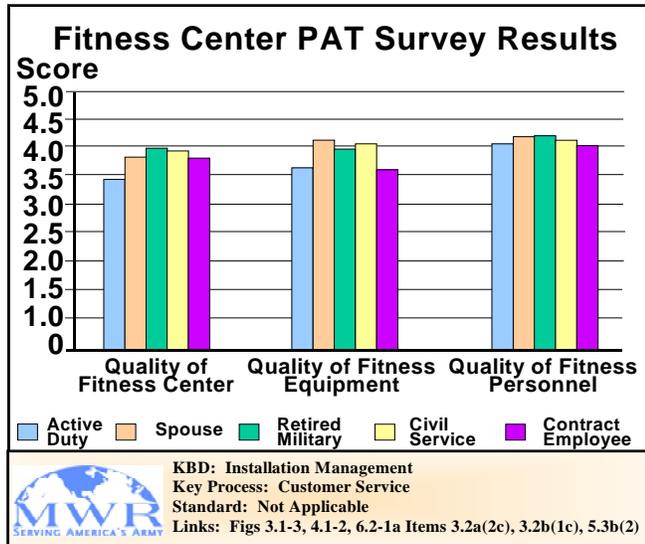


Figure 7.1-3

COMPETITOR COMPARISONS		
ACTIVITY	COMPETITOR	RATING AGAINST COMPETITOR
Casemate Museum	Yorktown	4.00
	Virginia Historic Sites	5.00
	Other Museums	4.00
CPAC	Carlisle Barracks	5.00
	CPAC – Korea	5.00
	Fort Irwin	5.00
DPTMSEC	Any Photo Lab	5.00
Health Clinic	Lens Crafters	5.00
Vet Clinic	Armistead Vet Clinic	5.00
	Freed Veterinary	4.00
	Langley Vet	3.00
DCFA Campground	Other Fam Camps	4.00
	AMC 24, Regal 12	4.00
Movie Theatre	Casey-Geo Buick	3.00
Auto Shop	LAFB, Ft Eustis	5.00
	Dandy Point	5.00
	Golden Corral	4.00
Marina Club	Langley AFB	4.00
	Local Restaurants	4.00
Fitness Center	Langley/Gold's Gym	4.00
	Newport News YMCA	5.00

KBD: All
Key Process: All
Standard: Score of 4.80 or Better
Links: Figs 4.1-2, 6.2-1a; Items 3.1a(1a), 3.1a(2c), 3.2b(3), 5.3b(2), 6.1a(3)

Figure 7.1-4

Figure 7.1-4: The Fort Monroe Comment Card

asks customers, “How do we rate against our competitor(s)?” and to provide the competitor’s name. It allows us to determine if a competitor offers a better product or service for our Consideration.

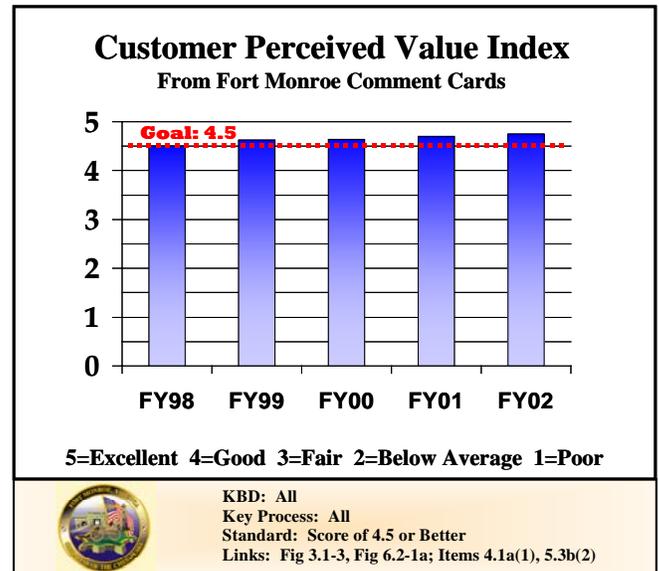


Figure 7.1-5

Figure 7.1-5: Aggregate scores based on all comment cards received.

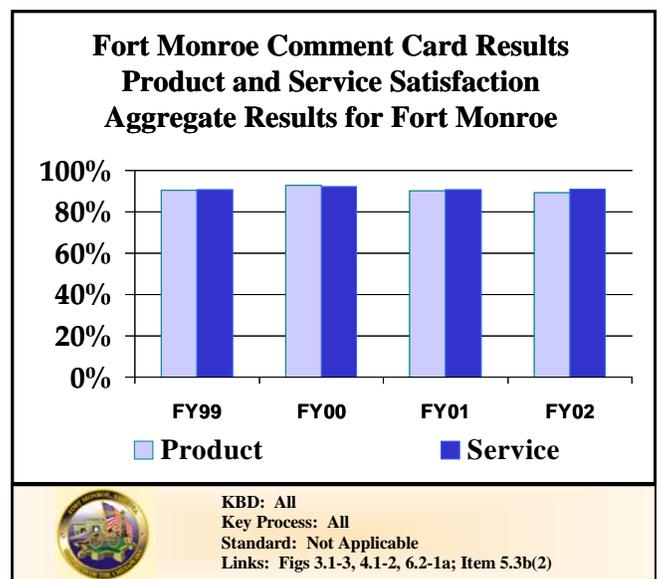


Figure 7.1-6

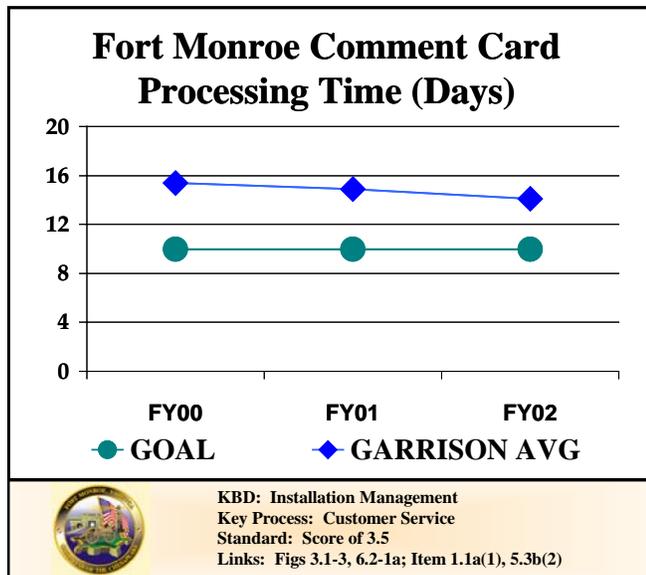


Figure 7.1-7

Figure 7.1-7: We now process comment cards more rapidly through the use of automation.

7.2 AND 7.2A PRODUCT AND SERVICE RESULTS

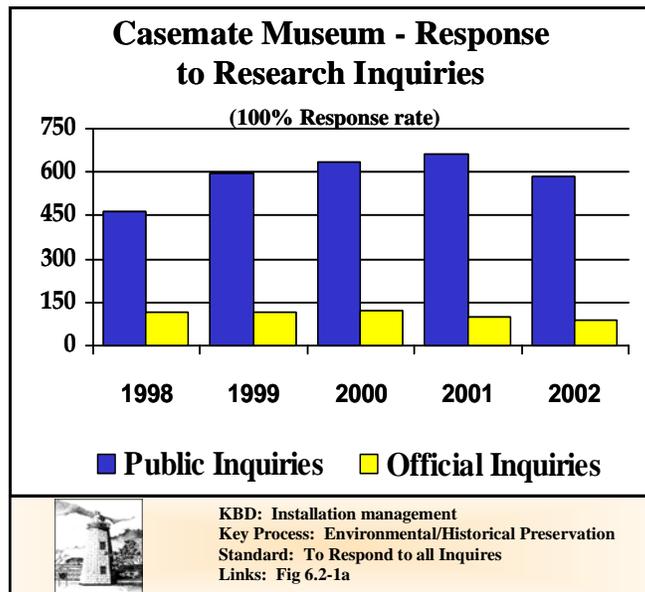


Figure 7.2-1

Figure 7.2-1 Responding to public and official research inquiries is an important part of the museum's mission. All inquires received are responded.

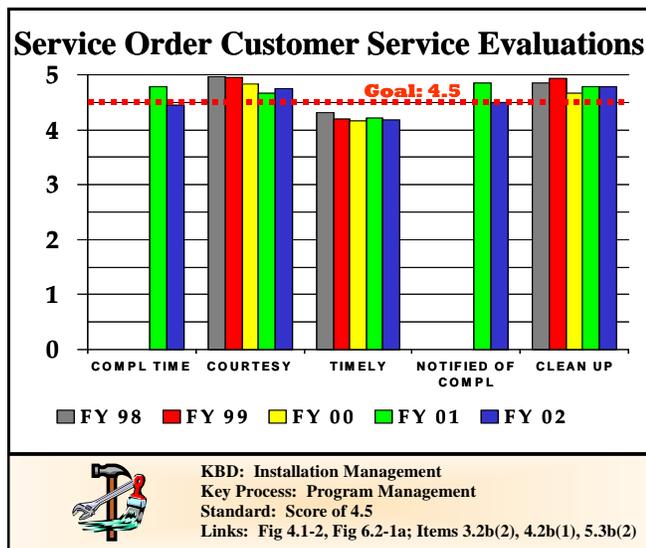


Figure 7.1-8

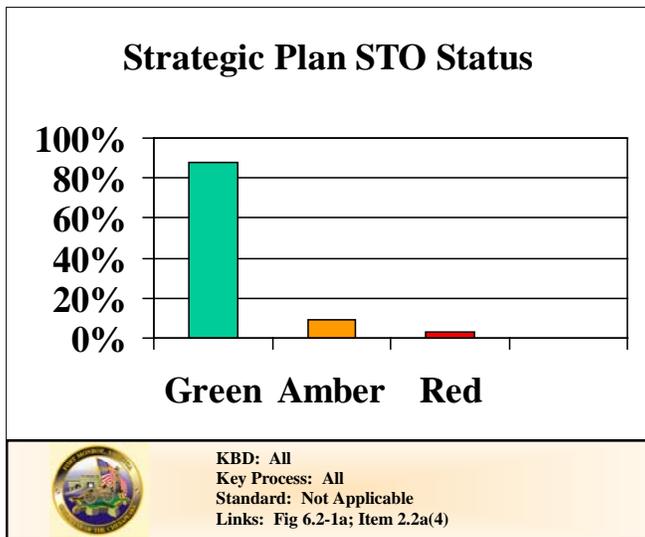


Figure 7.2-2

Figure 7.2-2: Strategic Plan deployment is on track with 50 out of 57 STOs green and 2 STOs completed.

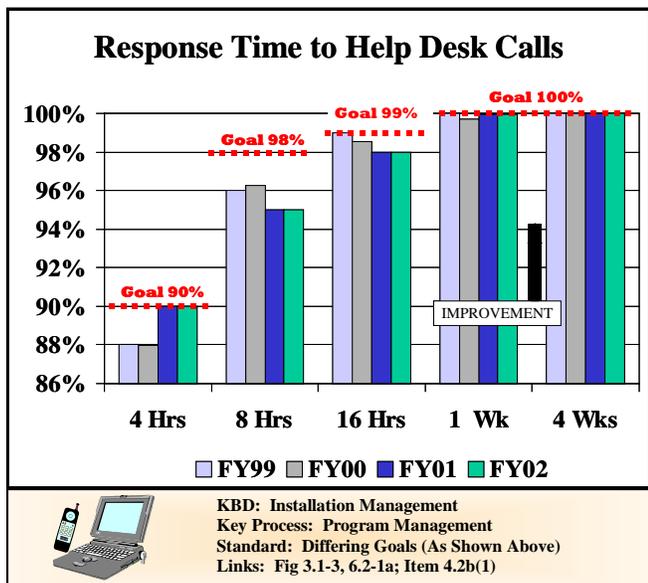


Figure 7.2-3

Figure 7.2-3: The Help Desk uses SOFFRONT™ software to assist with the most common questions. This reduces the response time to the customer.

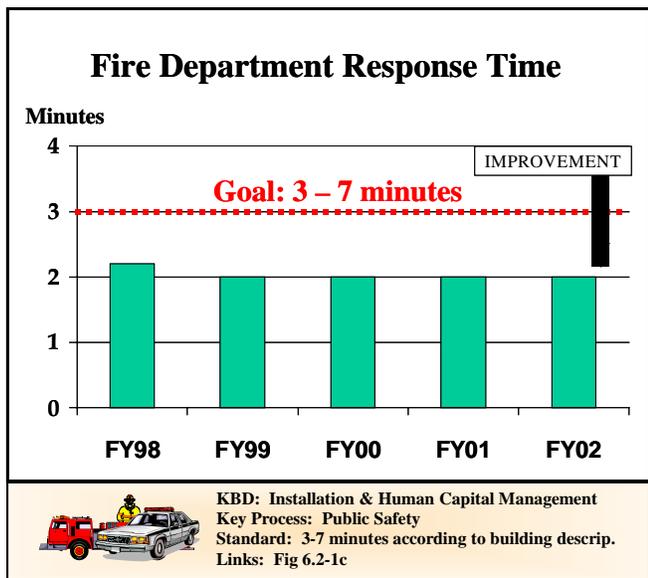


Figure 7.2-4

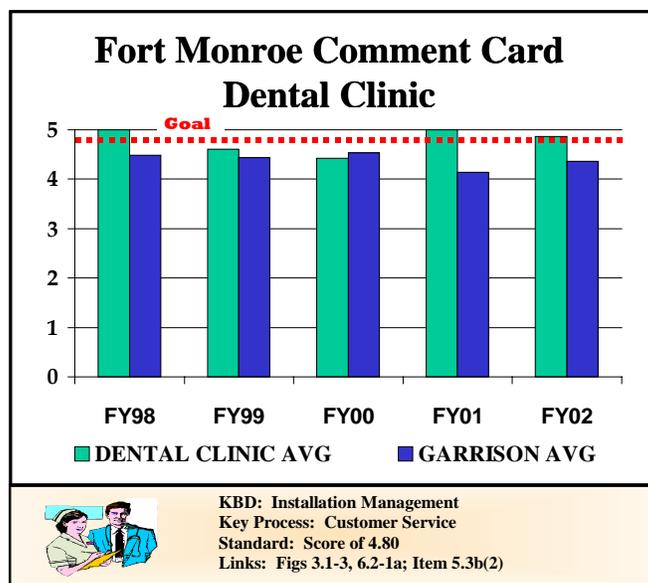


Figure 7.2-5

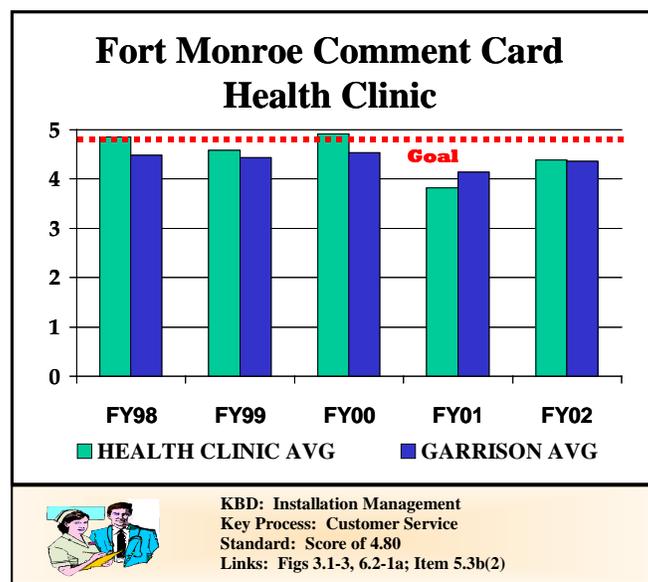


Figure 7.2-6

Figures 7.2-5 and 7.2-6: The Fort Monroe Comment Cards are located in the buildings of many of our suppliers so we can effectively monitor performance and satisfaction of products and services.

7.3 AND 7.3B (1-2) FINANCIAL AND MARKET RESULTS

CONTRIBUTIONS FROM THE CASEMATE MUSEUM FOUNDATION		
Year	Amount	Items Purchased
1998	\$10,678	Exhibit Supplies Computer Printer Tools Marketing
1999	\$16,701	Copy Machine Exhibit Materials Artifacts Office Furniture
2000	\$ 7,144	Exhibit Supplies Equipment Artifacts Advertising
2001	\$7,599	Office Supplies Exhibit Supplies Dues Equipment
2002	\$13,773	Artifacts Exhibit Supplies Advertising Equipment Maintenance
Total:		\$55,895

KBD: Installation Management
Key Process: Environmental/Historical Preservation
Standard: Not Applicable
Links: Fig 6.2-1a; Items P.1a(3), 1.2c

Figure 7.3-1

Figure 7.3-1: Donated funds vary from year to year based on the needs of the Museum.

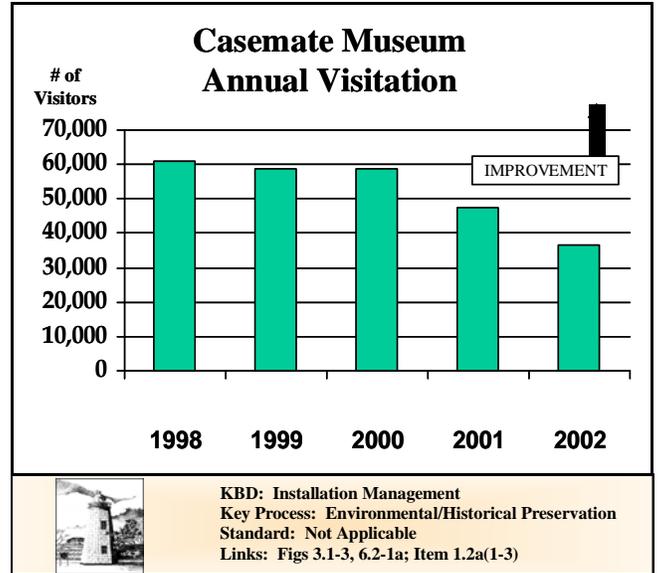


Figure 7.3-2

Figure 7.3-2: Reduction from FY01 (and on) reflects the increased difficulty that visitors face accessing the installation, due to increased security.

THEATER PAT Survey Results	
RECOMMENDED IMPROVEMENTS FROM CURRENT USERS	
Maintenance of current equipment	60%
Movie Showings	49%
Addition of Concession	48%
Better Acoustics	44%
Matinee Movies	43%
Published Movie Selections	41%
Restriction of Children at R-rated Movies	35%
Better Heating and Air Conditioning	26%
Offer Coupons	23%
Better Ventilation	23%
Improved Cleanliness	22%
Increased Staffing	20%
Increased Supervision	18%
Better Lighting	18%
Gift Certificates	16%
QUALITY RATINGS FROM ALL ELIGIBLE USERS	
Facility 2.70	Equipment 3.39
	People 2.52
Rating Scale: 1--Very Good; 2--Good; 3-- Adequate; 4--Poor; and 5--Very Poor	
G-- 36%	PG--24%
PG--13--23%	R--17%

KBD: Installation Management
Key Process: Customer Service
Standard: Not Applicable
Links: Fig 6.1-1a; Items 3.2a(2c), 3.2b(1c), 5.3b(2)

Figure 7.3-3

BOWLING CENTER PRICE COMPARISONS						
Bowling Center	Open Day Rate	Open Night Rate	League Rate	Cosmic Bowling	Shoe Rental	Locker Rental
Fort Eustis	\$1.50	\$2.75	\$10 (3)	\$2.75 (Game)	\$1.50	\$12/year
Naval Base	\$1.75	\$2.00	\$1.75	\$2.50 (Game)	\$1.00	\$15/year
Fort Monroe	\$1.35-\$1.75	\$2.00	\$1.30-\$1.70	\$1.00	\$1.00	\$12/year
Langley AFB	\$1.50/\$2.00	\$2.25	\$2.00	Sun \$10 Tue \$5 Fri \$8	\$1.50	\$15/year
Century Lanes	\$1.50	\$2.50	\$7.00 (3)	No Cosmic (Moonlight) \$7	\$1.50	\$8/year
Spare Times	\$2.50	Sun-Thur	\$3.00	Wed \$10 Fri \$14	\$2.00	\$12/year
Classic Lanes	\$2.25	\$3.25	\$8.50 (3)	\$12.00	\$2.25	\$16/year

K B D : H u m a n C a p i t a l M a n a g e m e n t
 K e y P r o c e s s : W e l l n e s s M a n a g e m e n t
 S t a n d a r d : F e e s w i t h i n 2 5 % o f O f f - b a s e F e e s
 L i n k s : I t e m s 3 . 2 a (1) , 4 . 1 a (1)

Figure 7.3-4

MARINA SLIP FEE COMPARISONS		
MARINA	ANNUAL PRICE PER FOOT	MONTHLY PRICE PER FOOT
Southhall Landing	\$5.00	\$5.50
Salt Ponds	\$5.50	\$6.00
Willoughby Bay	\$3.00	\$8.33
Fort Monroe	\$4.00	\$4.50

KBD: Human Capital Management
 Key Process: Wellness Management
 Standard: Fees within 25% of Off-base fees
 Links: Items 3.2a(1), 4.1a(1)

Figure 7.3-5

Monthly Child Care Rate Comparison with Local Military Center				
Income Level	Fort Monroe	Fort Eustis	Navy	Langley AFB
\$0-28,000	\$190	\$190	\$230	\$241
\$28,001-34,000	\$249	\$246	\$248	\$291
\$34,001-44,000	\$313	\$292	\$330	\$344
\$44,001-55,000	\$367	\$354	\$372	\$389
\$55,001-70,000	\$431	\$414	\$434	\$452
\$70,001+	\$490	\$482	\$494	\$514

KBD: Human Capital Management
 Key Process: Wellness Management
 Standard: Not Applicable (Fees Set by DA)
 Links: Items 3.2a(1), 4.1a(1)

Figure 7.3-6

Figures 7.3-4 through 7.3-6: MWR activities periodically conduct fee comparisons to ensure competitive pricing.

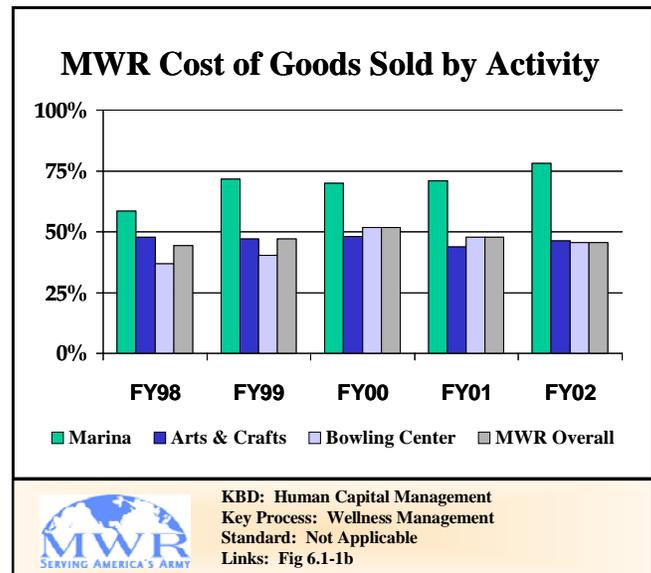


Figure 7.3-7

Figure 7.3-7: The Marina is absorbing wholesale cost increases due to customer price resistance (retail). The Marina continues to offer a full line of services and products in order to maintain slip fees and occupancy rates at current levels.

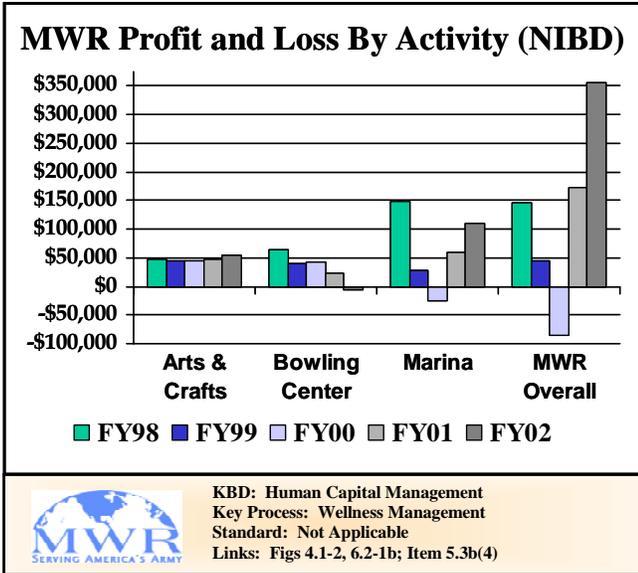


Figure 7.3-8

Figure 7.3-8: Arts & Crafts profits has increased slightly due to a decrease in labor costs. The Bowling Center’s fluctuating profit reflects the availability of appropriated dollars (reimbursements) at the end of the year and a declining market. The Marina profits were up in FY98 due to a restaurant concession; they were down in FY99 & FY00 when the Marina ran the restaurant directly; profits were back up again in FY 01 & FY02 after the restaurant was closed, slip fees were increased, and the occupancy rate was increased. Marina profits are expected to rise further in FY03 with the additional slips that have been added.

TELEPHONE SERVICES COST COMPARISON	
Projected Government Cost Detail	Projected Bell Atlantic Cost Detail
Fixed CLIN Costs (includes 4 switchboard operators) Flex Clin Costs Bell Atlantic City Trunk Costs Bell Atlantic Line Costs	4,000 lines @ \$16.85 per line per month (12 months) One Time Cut Over Cost (4,000 lines @ \$26.80 per line)
TOTAL COST = \$625,470	TOTAL COST = \$916,000
TOTAL SAVINGS = \$290,530	

KBP: Installation Management
Key Process: Program Management
Standard: Maintain Cost Savings
Links: Item 4.1a(1)

Figure 7.3-9

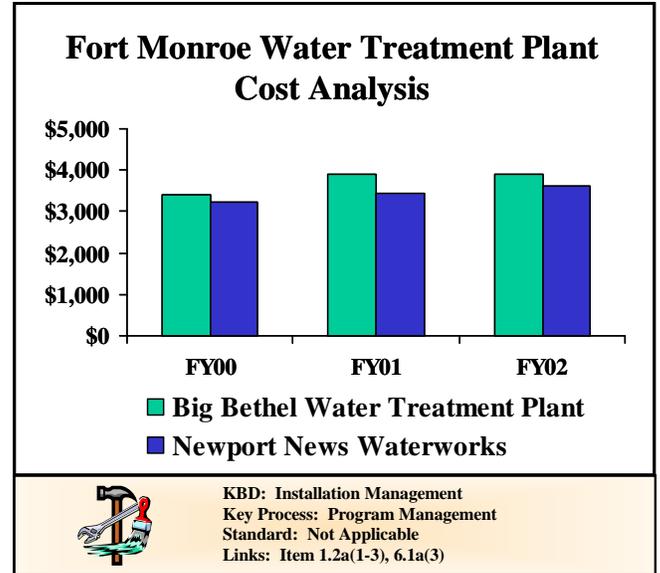


Figure 7.3-10

Figure 7.3-10: Due to the negative trend in costs to provide this service and in conjunction with the US Army’s privatization initiative, this facility is being considered for privatization or closure.

7.4 AND 7.4A (1-3) HUMAN RESOURCE RESULTS

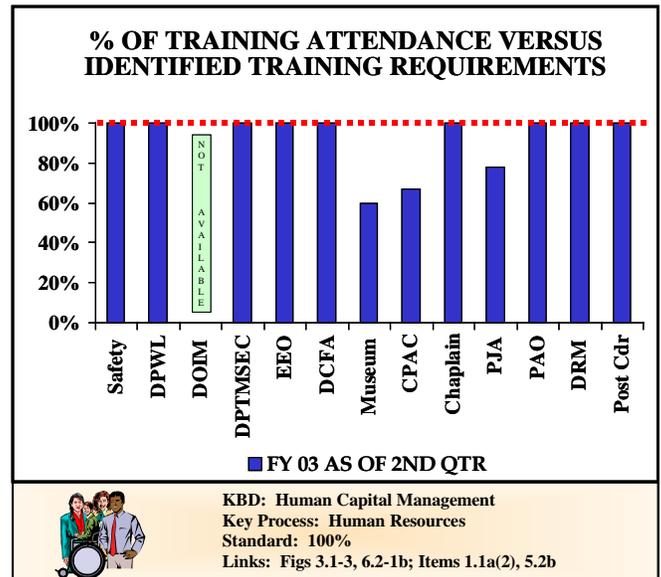


Figure 7.4-1

Figure 7.4-1: Each activity should attempt to fund identified training at 100%. We monitor our progress in the quarterly PMR.

In addition to mandatory training such as M16/CTT/PT, our HHC and Military Police Detachment soldiers receive additional training opportunities to ensure they excel in their careers. Examples include: Law Enforcement, Combat, Force Protection, First Responder, Land Navigation, Rappelling, Bicycle Certification, and Obstacle and Confidence Course. Each Company Commander's goal is to offer at least four training opportunities (in addition to mandatory training) for their soldiers.

This data is available for review onsite.



KBD: Human Capital Management
 Key Process: Human Resources
 Standard: Not Applicable
 Links: Figs 3.1-3, 6.2-1b; Items 1.1a(2), 5.2b

Figure 7.4-2

Classification Rate

Fiscal Year	Ft Monroe (Days)	Army-Wide (Days)
FY00	7.5	4.8
FY01	3.5	4.2
FY02	7.0	4.8
FY03	4.2	3.8

KBD: Human Capital Management
 Key Process: Human Resources
 Standard: = or < the US Army Wide Goal
 Links: Item 5.1a(1)

Figure 7.4-3

Civilian Fill Rate

(in Days)

Fiscal Year	Fill Rate for All Serviced Areas (Days)	Army Average (Days)
FY98	75	78
FY99	72	75
FY00	85	68
FY01	72	62
FY02	72	68

Goal: 60 Days

KBD: Human Capital Management
 Key Process: Human Resources
 Standard: 60 Days or Less
 Links: Figs 3.1-3, 6.1-1b; Item 5.1c(2)

Figure 7.4-4

Work System Factor

Fiscal Year	Work Force Changes (%)	Work Load Changes (%)
FY99	0.0	0.0
FY00	-2.0	-2.0
FY01	-7.0	5.0
FY02	1.5	7.0

KBD: Human Capital Management
 Key Process: Human Resources
 Standard: Not Applicable
 Links: Items 5.1b, 6.2a(3)

Figure 7.4-5

Figure 7.4-5: Shows the disparity between the size of the workforce and the workload supported (doing more with less). The decreasing workforce has required that we make process modifications in order to accomplish the mission. Chart includes contractor personnel.

Injury Rate for Civilian Employees

Fiscal Year	Ft Monroe (# Injuries/100)	Army wide (# Injuries/100)
FY98	1.1	2.3
FY99	0.2	2.1
FY00	1.0	2.1
FY01	1.5	1.7
FY02	2.0	2.0

KBD: Installation & Human Capital Management
 Key Process: Public Safety
 Standard: 1.5 Injuries per 100 Employees
 Links: Figs 3.1-3, 6.2-1b; Items 5.1c(2), 6.2a(3)

Figure 7.4-6

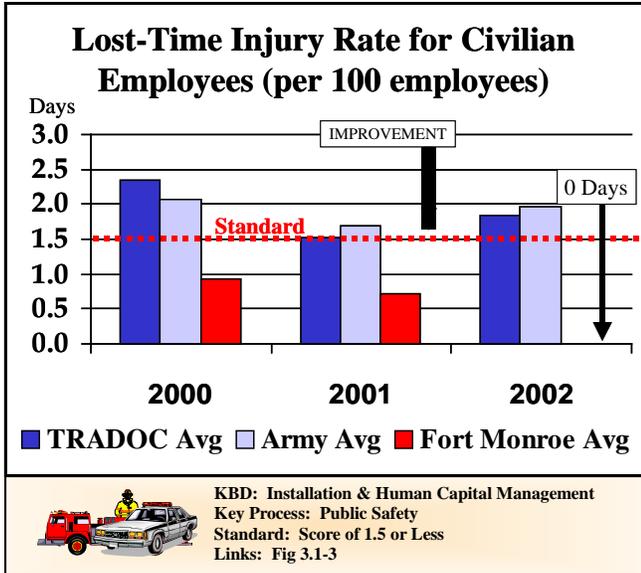


Figure 7.4-7

Figure 7.4-7: Increased safety awareness has improved our military and civilian injury rates over the past several years.

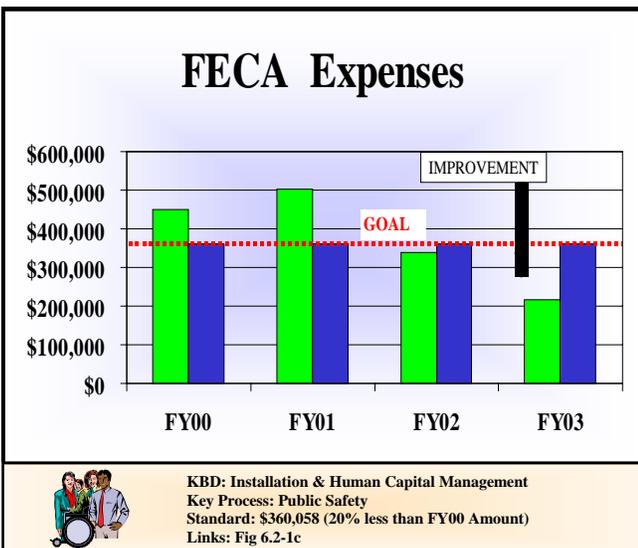


Figure 7.4-8

EQUITABLE AND PROPORTIONATE RECOGNITION						
	MEN	WOMEN	MINORITIES	NON-MINORITIES	SUPS	NON-SUPS
FY97						
% Of Workforce	54%	46%	36%	64%	18%	82%
% Of Awards	53%	47%	28%	72%	14%	86%
FY98						
% Of Workforce	53%	47%	36%	64%	19%	81%
% Of Awards	49%	51%	38%	62%	18%	82%
FY99						
% Of Workforce	54%	46%	36%	64%	19%	81%
% Of Awards	50%	50%	33%	67%	20%	80%
FY00						
% Of Workforce	55%	45%	36%	64%	19%	81%
% Of Awards	53%	47%	33%	67%	28%	72%
FY01						
% Of Workforce	47%	53%	34%	66%	20%	80%
% Of Awards	36%	64%	34%	66%	23%	77%
FY02						
% Of Workforce	52%	48%	34%	66%	19%	81%
% Of Awards	42%	58%	35%	65%	15%	85%

KBD: Human Capital Management
Key Process: Human Resources
Standard: Award Distrib. Consist. w/Demographics
Links: Figs 3.1-3, 6.2-1b; Item 5.2a(5)

Figure 7.4-9

Civilian Awards PAT Survey Results		
MOST PREFERRED AWARDS		
1. QSI	2. Performance	3. Special Act
4. On -the -Spot	5. Time Off	
PREFERRED TYPE OF AWARD PRESENTATION		
1. Private	3. Post	
2. Co -workers	4. Other	
WOULD LIKE TO BE CONSULTED ABOUT AWARD		
80% YES	9% NO	11% DON'T CARE
WOULD LIKE TO BE NOTIFIED WHEN CO -WORKERS RECEIVE AN AWARD		
49% YES	28% NO	23% DON'T CARE
WOULD LIKE AWARDS PUBLICIZED		
47% YES	34% NO	19% DON'T CARE
LEADERSHIP SHOULD SET ASIDE MONEY FOR CASH AWARDS		
91% YES	8% NO	1% DON'T CARE
AWARD AMOUNT MOST MEANINGFUL		
Performance	\$500	
Special Act	\$100	
On -the -spot	\$100	
Time -Off Award	8 hours	

KBD: Installation Management
Key Process: Customer Service
Standard: Not Applicable
Links: Fig 6.2-1a; Items 1.1a(2), 3.2a(2c), 3.2b(1c), 5.3b(2)

Figure 7.4-10

Figures 7.4-9 and 7.4-10: In response to the climate survey, two PATs were chartered to

improve award processes.

Employee of the Month PAT Results	
<ul style="list-style-type: none"> All HQ Ft Monroe Civilian employees are eligible Nominations can be made by any employee, including supervisors. 	
<ul style="list-style-type: none"> Nomination Categories: <ul style="list-style-type: none"> Work Accomplishments (Customer Service, Team Player, Initiative, and Knowledge) Fort Monroe Values (Army Values) 	
<ul style="list-style-type: none"> Nominations reviewed and selected by a panel Awardees receive up to \$500 and 24 hours Time-Off Award and their picture at Post Headquarters and the Casemate. 	
<ul style="list-style-type: none"> Employees recognized quarterly by the Commander at their work site. 	
<ul style="list-style-type: none"> Employees of the Month not eligible again for 12-month period. 	
	KBD: Installation Management Key Process: Customer Service Standard: Not Applicable Links: Items 3.2a(2c), 3.2b(1b), 5.3b(2)

Figure 7.4-11

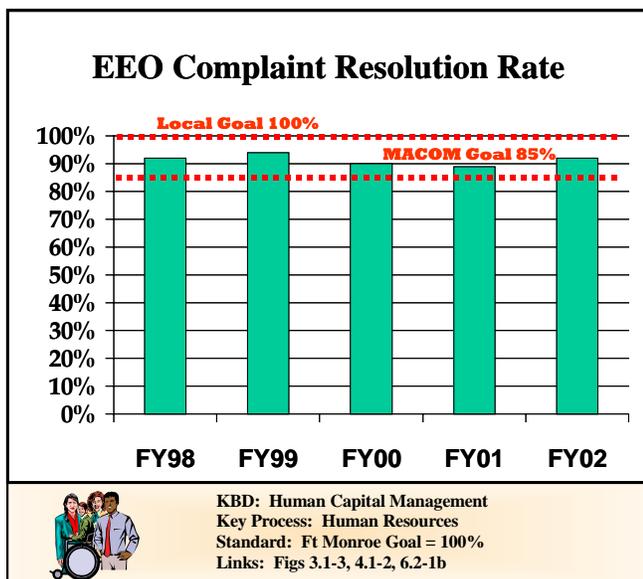


Figure 7.4-10



Figure 7.4-13

"MAKE FORT MONROE BETTER" SURVEY RESULTS	
On Post Housing Residents: <ul style="list-style-type: none"> Storage Areas Identification of Flood Areas Work Order Appointment System Improved Playgrounds 	Soldiers in Barracks: <ul style="list-style-type: none"> Dayroom Leaks Repaired Enforced Cleaning Standards Upgraded Phone Lines
From Soldiers and Families:	
Dining Facility <ul style="list-style-type: none"> Great Place to Eat Offer More Variety Better Hours 	Commisary: <ul style="list-style-type: none"> Great facility Convenient
Post Exchange: <ul style="list-style-type: none"> Offer better selection Less furniture Open on Mondays Additional Sandwich Shop 	Fitness Center: <ul style="list-style-type: none"> Renovate Locker Rooms Great Place Aerobic Programs Provide towel service New Hours Great
Community Activities Ctr: <ul style="list-style-type: none"> Great Craft Shop Great Facility No Fee for Pool 	Bowling Center: <ul style="list-style-type: none"> Improve Lanes Nice Facility Nice Meals
Miscellaneous: <ul style="list-style-type: none"> Change Speed Limit Provide self-help on weekends Parking problems at Barracks/Bldg 82 	Marina: <ul style="list-style-type: none"> Great place Provide Jet Skis
	Fort Monroe Club: <ul style="list-style-type: none"> Needs improvement Better Food Expensive Provide activities for Active Duty Soldiers
	KBD: Installation Management Key Process: Customer Service Standard: Not Applicable Links: Fig 6.2-1a

Figure 7.4-14

Figure 7.4-14: The Fort Monroe community was surveyed to find ways to make improvements/changes so that Fort Monroe is a better place to live, work, and play. Many of the suggestions have been implemented (Figure 7.1-1), others are part of the Strategic Plan and briefed at the Qtrly PMR.

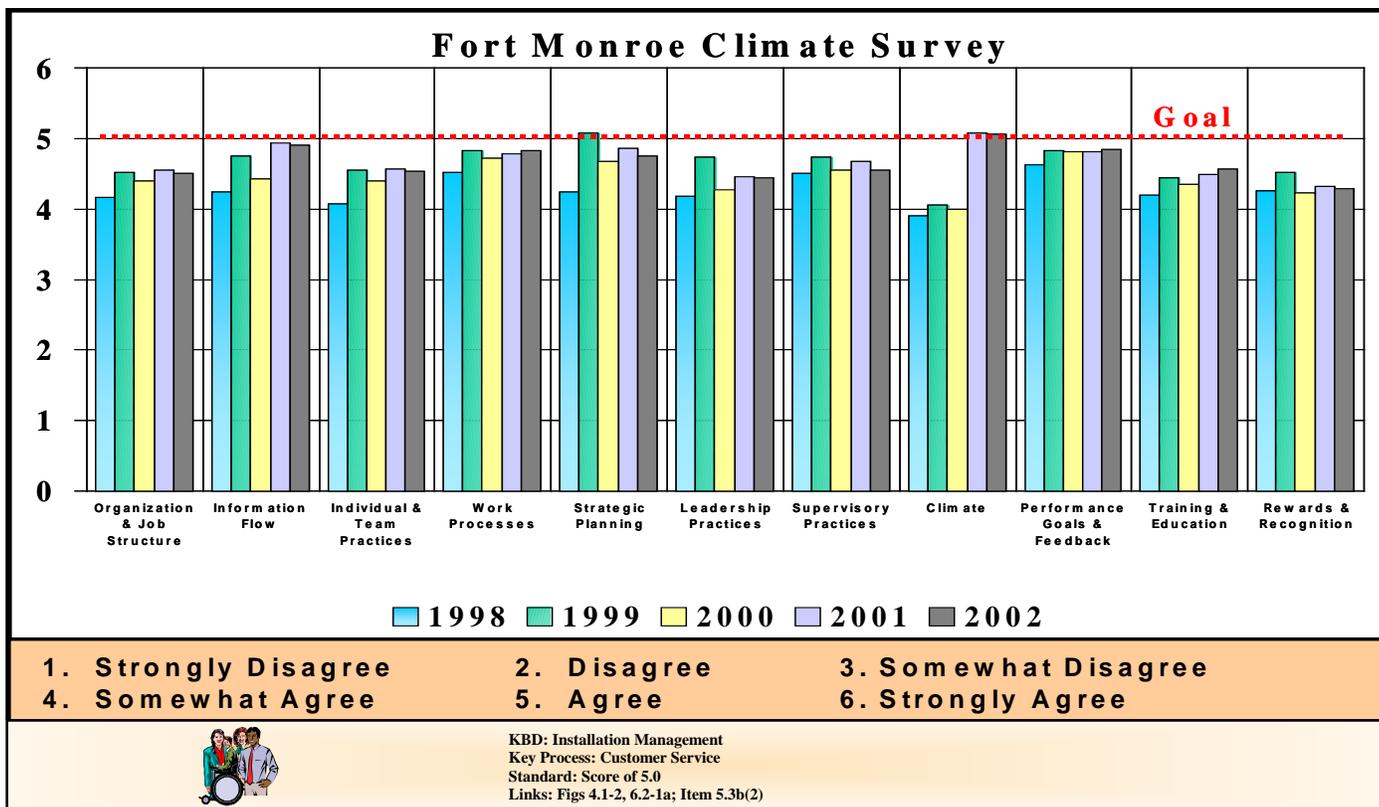


Figure 7.4-15

Figure 7.4-15: We have conducted climate surveys since 1998 the next survey is in Fall 2003.

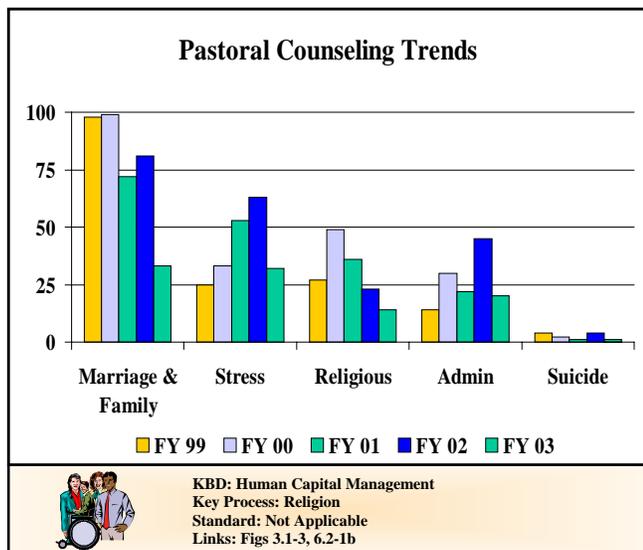


Figure 7.4-16

7.5 AND 7.5A (1-3) ORGANIZATIONAL EFFECTIVENESS RESULTS

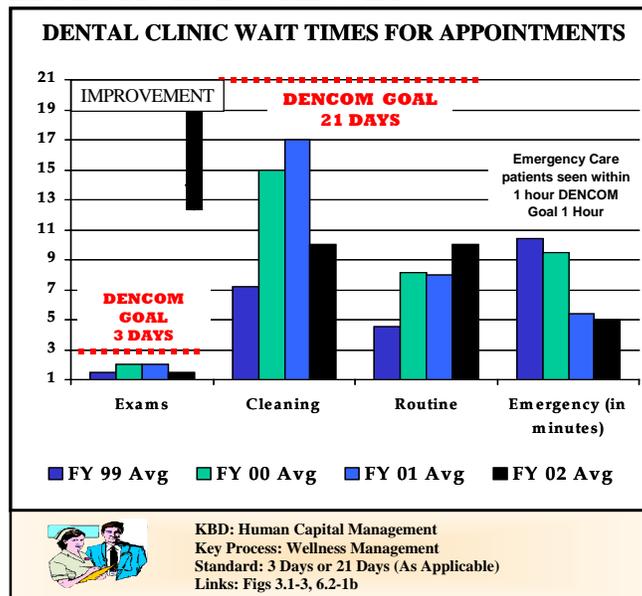


Figure 7.5-1

Figure 7.5-1: Our Dental Clinic consistently exceeds Army's goals and provides excellent customer service to our community.

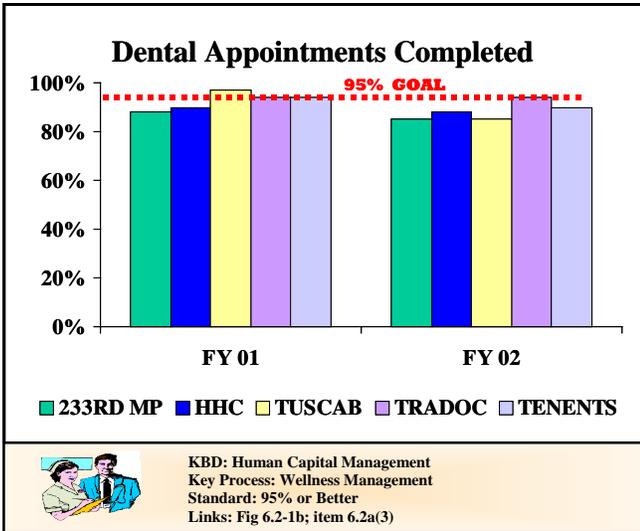


Figure 7.5-2

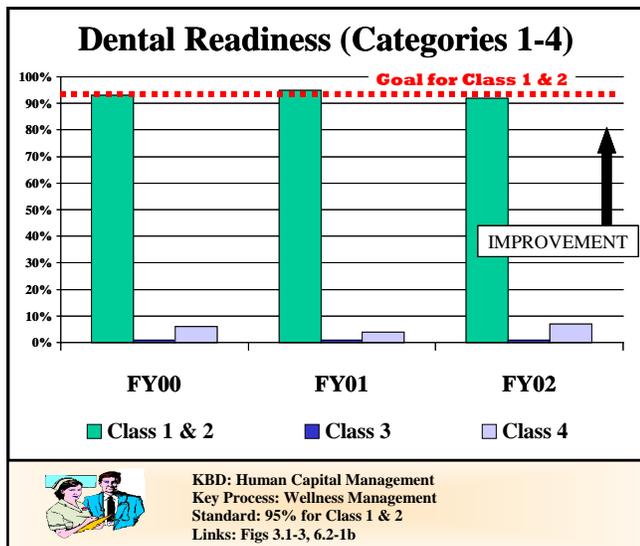


Figure 7.5-3

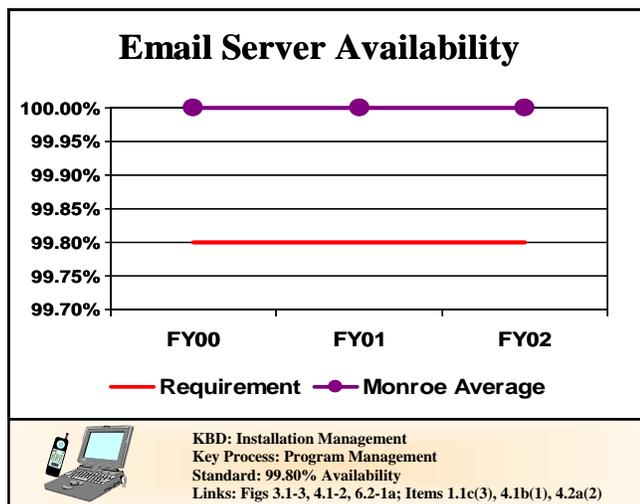


Figure 7.5-4

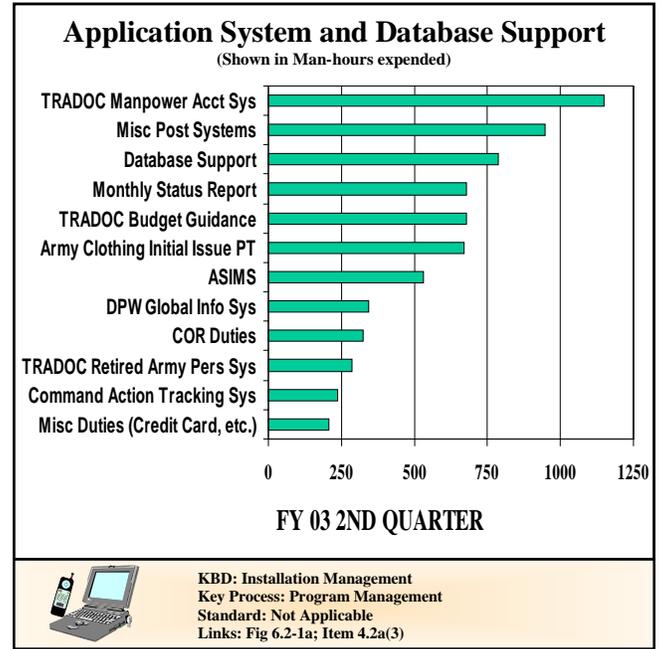


Figure 7.5-5

Figure 7.5-5: By determining the areas that require the most workload we can better determine our skills mix and manpower requirements.

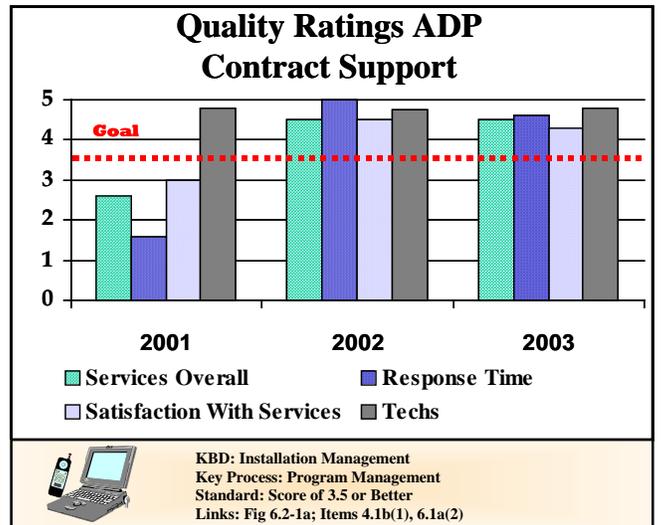


Figure 7.5-6

Figure 7.5-6: We periodically conduct a performance satisfaction survey with our Information Systems Officers on the ADP Contract Support.

Fort Monroe Accomplishments

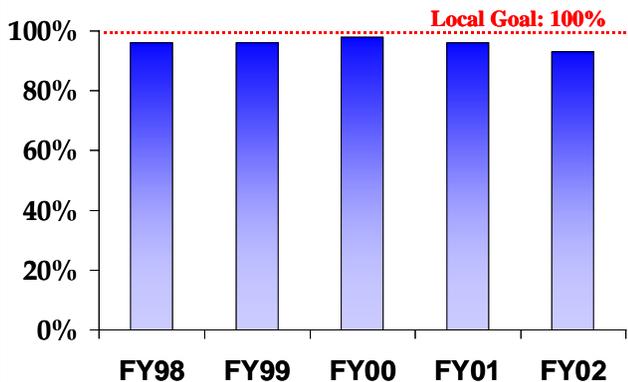
- 2003 Fitness Center renovation/restoration
- 2003 Built five new buildings for new organizations (NERO, ACA, NETCOM, AAC)
- 2003 Combined Graphics Arts and Photo Service Desk
- 2003 Established the Mill Creek Recreation Center
- 2002/ Reorganized and established the
- 2003 Unified all security functions under the Directorate of Plans, Training Mobilization and Security
- 2002/ Updated FM security surveillance
- 2003 technology to state-of-the-art
- 2002 Renovated building 27A into office space for the DPTMSEC, to provide a one stop security center
- 2002 Relocated the AV Tech Services Equipment Check-out and Video Library
- 2002 Re-established Personnel and Information Security at FM by un-regionalizing
- 2002 Created the combined libraries by co-locating the General and Technical Libraries
- 2002 Established a DoD police/guard workforce
- 2001/ Photography Branch changed
- 2002 from wet processing to completely digital studio and processing
- 2001 Bowling Center Renovation
- 2001 Outdoor pool renovation
- 2001 Established 24 hr operations in the IOC



KBD: Installation Management
 Key Process: Customer Service
 Standard: Not Applicable
 Links: Items 1.1a(1), 1.1c(3)

Figure 7.5-7

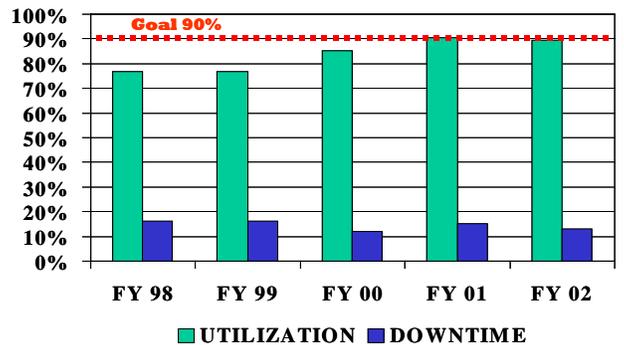
Vehicle Availability



KBD: Installation & Human Capital Management
 Key Process: Logistics Management
 Standard: 100% Available
 Links: Item 6.2a(2)

Figure 7.5-8

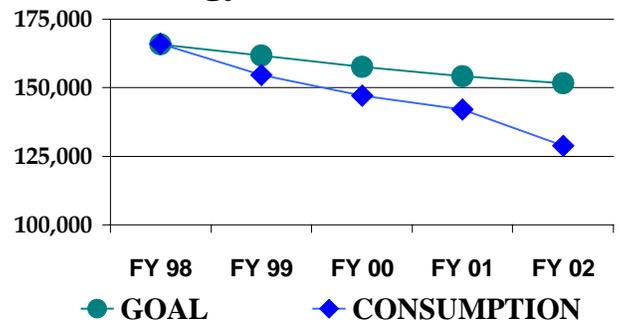
FAMILY HOUSING ADEQUATE DWELLING UNITS UTILIZATION BY PERCENTAGE



KBD: Installation Management
 Key Process: Program Management
 Standard: 90%
 Links: Figs 3.1-3, 4.1-2, 6.2-1a; Item 1.1c(3)

Figure 7.5-9

Energy Reduction (MBTUs)



KBD: Installation Management
 Key Process: Program Management
 Standard: Moving Goals (Shown Above)
 Links: Fig 4.1-2; Items 1.2a(1-3), 4.1b(1), 6.1a(2)

Figure 7.5-10

Figure 7.5-10: Depicts energy usage reduction to meet Executive Order 12902: reduce 1985 energy level 30 percent by 2005.

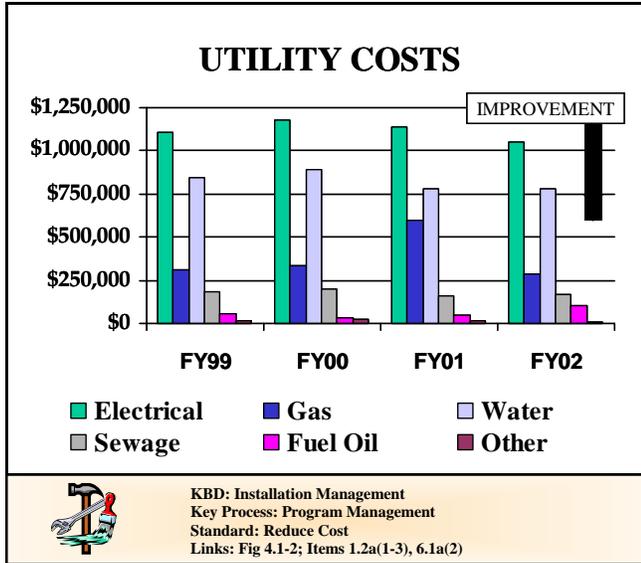


Figure 7.5-11

Figure 7.5-11 We manage energy reductions through a major partnering with Virginia Power (Overview and Item 1.2).

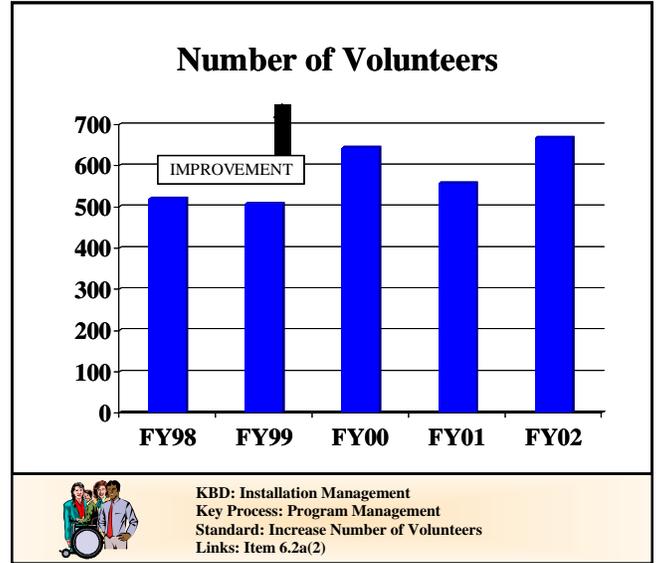


Figure 7.5-13

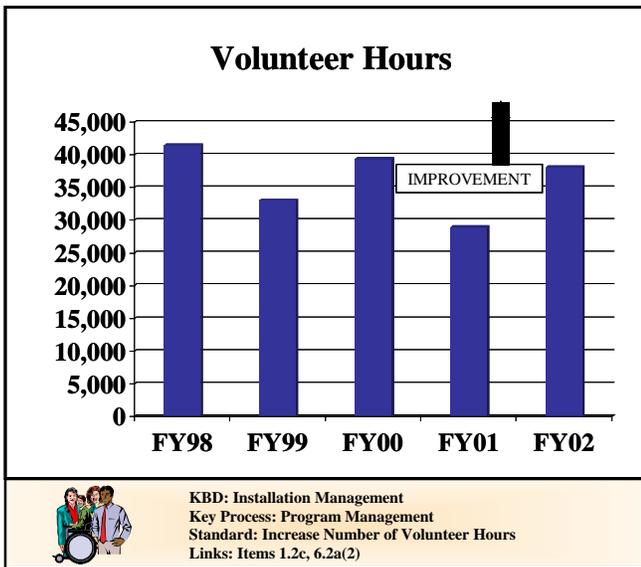


Figure 7.5-12

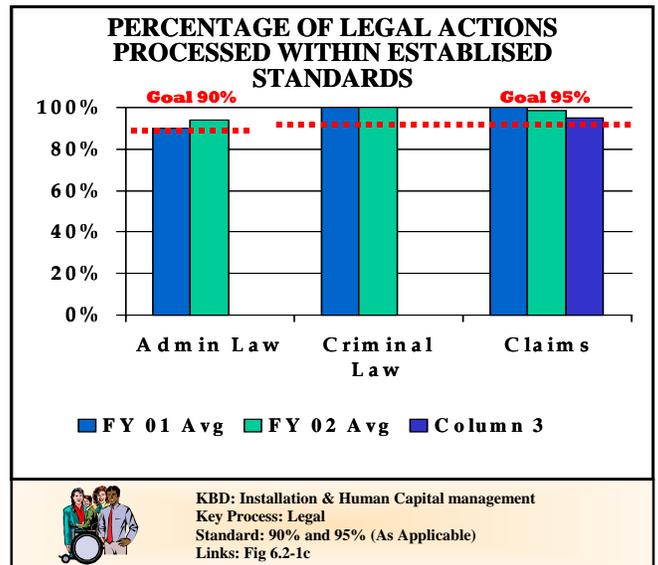


Figure 7.5-14

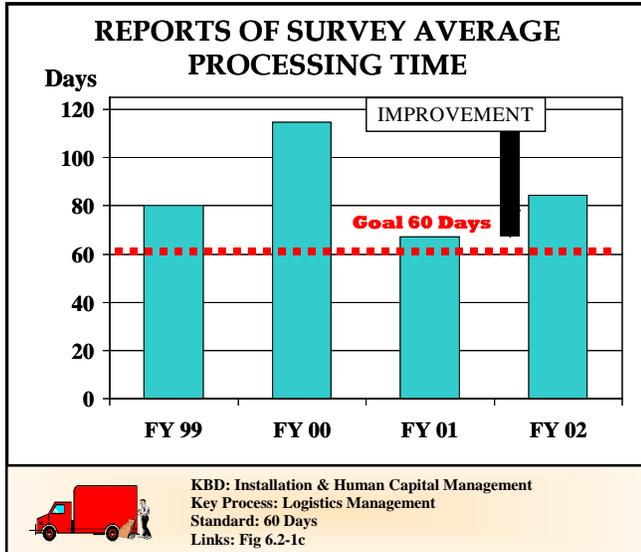


Figure 7.5-15

Figure 7.5-15: Reflects the manpower trend of 'one-deep' (i.e. personnel are currently fully loaded), thus leaving less available time for unplanned workload.

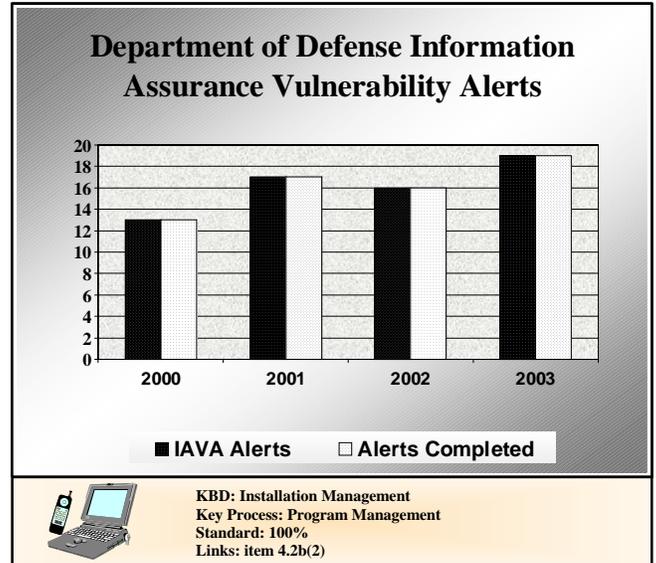


Figure 7.6-2

DoD Information Assurance Vulnerability Assessments (IAVAs) are conducted as requested and are extensive in both scope and breadth. It involves scanning all computers and networks for a variety of vulnerabilities.

7.6 AND 7.6A (1-4) GOVERNANCE AND SOCIAL RESPONSIBILITY RESULTS

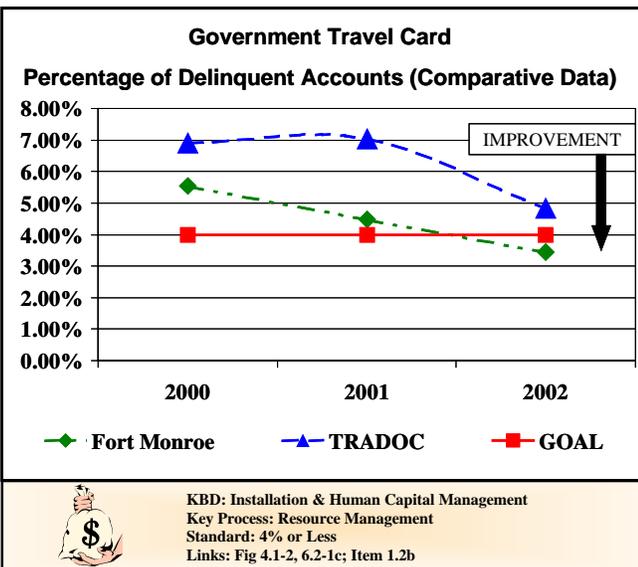


Figure 7.6-1

Figure 7.6-1: Timely and accurate mandatory resulted in goal achievement.

Year	# Attendees	# Issues	Resolution Status
2003	58	11	•8 issues being resolved at FM level •3 issues forwarded to DA for resolution
2002	43	12	•11 issues resolved at FM level •1 issue forwarded to DA for resolution
2001	52	12	•7 issues resolved/2 being resolved at FM level •5 issues forwarded to DA for resolution
2000	52	10	•7 issues resolved/2 being resolved at FM level •3 issues forwarded to DA for resolution
1999	67	15	•13 issues resolved/2 being resolved at FM level •3 issues forwarded to DA for resolution

KBD: Installation Management
Key Process: Customer Service
Standard: Not Applicable
Links: Fig 6.2-1a; Items 4.2b(1), 6.1a(4)

Figure 7.6-3

Uncorrected Material Weaknesses	Year Identified
Weakness: Preparation of Environmental Documentation • COMPLETED Milestones :MAR 01 and OCT 02 • PLANNED Milestone (DEC 03) Complete work order form and post to website. • PLANNED Milestone (MAR 04): Finalize, publish and implement work management control regulation and environmental checklist.	1999
Weakness: Provide Public Comment Period for Environmental Documentation • COMPLETED Milestones :MAY 01, DEC 01, MAY 02, MAY 02, and SEP 02 • PLANNED Milestone (AUG 03) Publish draft Finding of No Significance and the availability of EA in local newspaper for 30-day public comment period, and provide federal consistency determination to state and local agencies for 60-day comment period.	1999
Weakness: Toxic Wastewater from Big Bethel Water Treat COMPLETED Milestones: NOV 99, JUN 00, SEP 00, MAR 01, MAY 02, and JUL 02 • PLANNED Milestone (DEC 03): Cease operations at BBWTP. • PLANNED Milestone (APR 04): Deconstruction/demolition of structures and equipment and disposal of residuals from waste lagoon completed.	1999



KBD: Installation Management
 Key Process: Environmental/Historical preservation
 Standard: Complete Milestones on Time
 Links: Figs 3.1-3, 4.1-2, 6.2-1a; Item 1.2b

Figure 7.6-4

Figure 7.6-4: All material weaknesses are tracked until corrected.

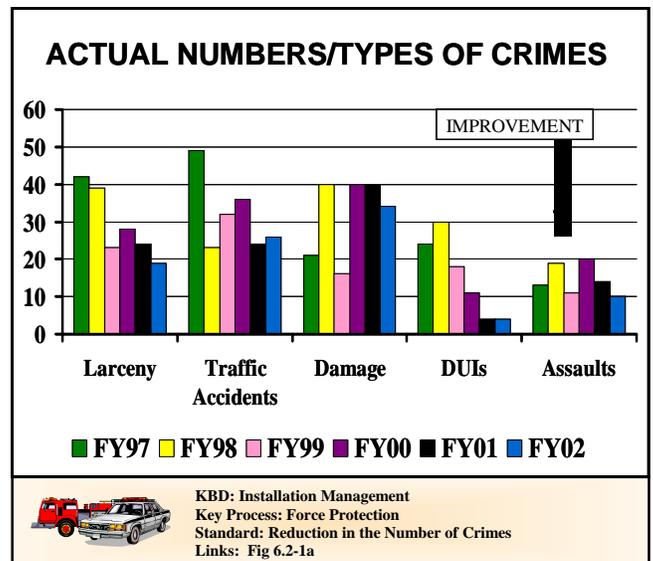


Figure 7.6-6

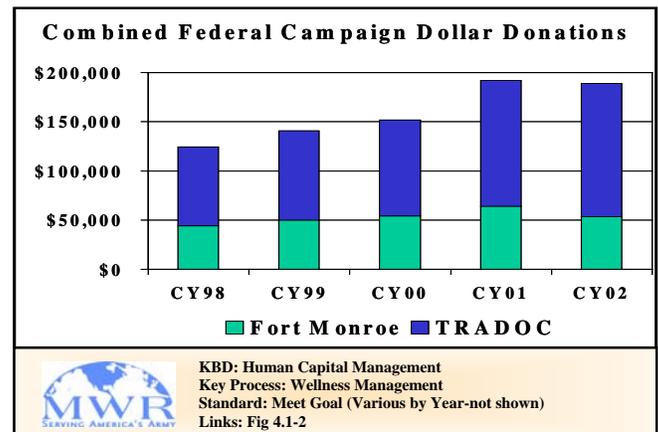


Figure 7.6-7

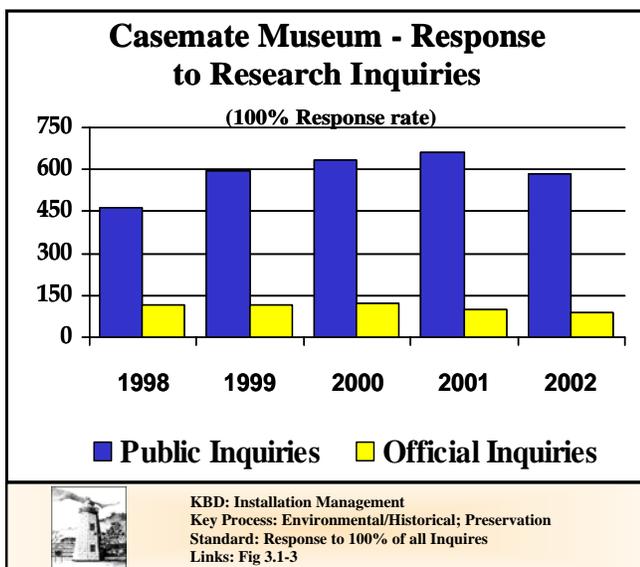


Figure 7.6-5

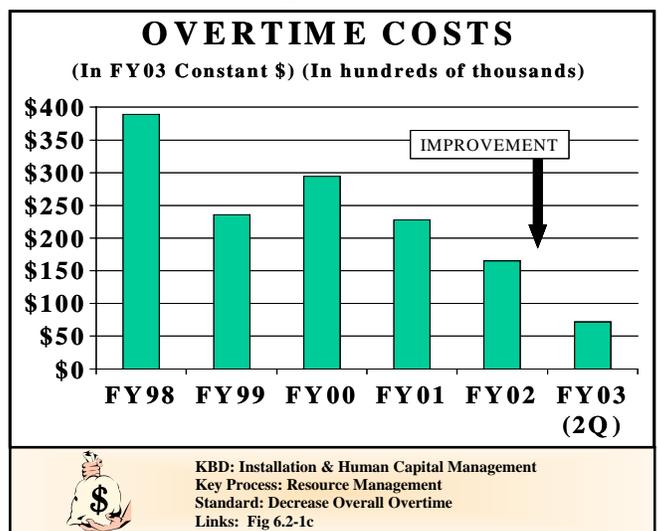


Figure 7.6-8

Figure 7.6-8: Overtime is monitored monthly.

UNION STATISTICS					
	FY98	FY99	FY00	FY01	FY02
Negotiated Grievances	5	4	3	0	0
Arbitration	0	0	0	0	0
ULP Charges	2	3	7	1	1
ULP Complaints	0	0	0	1	0
Formal Admin Grievance Sys Grievances	2	0	0	0	0
Written Reprimands	8	2	6	0	2

Negotiated Grievances: Formal grievances (not resolved by 1st line supervisor).

Arbitration: Formal grievances submitted to arbitration for adjudication.

ULP Charges: The number of ULP charges filed against the agency--union charging mgmt.

ULP Complaints: The number of ULP complaints issued by the General Counsel or FLRA in response to charges filed against management.

Formal Administrative Grievance System Grievances: Grievances filed by non-bargaining unit employees.

Written Reprimands: Formal reprimands placed in an employee's official personnel file for disciplinary reason.



KBD: Human Capital Management
 Key Process: Human Resources
 Standard: Not Applicable
 Links: Fig 6.2-1c; Item P.1a(3)

Figure 7.6-9

Figure 7.6-9: The partnership between the union and management continues to move us from an adversarial relationship toward openness and joint responsibility for solving problem situations.

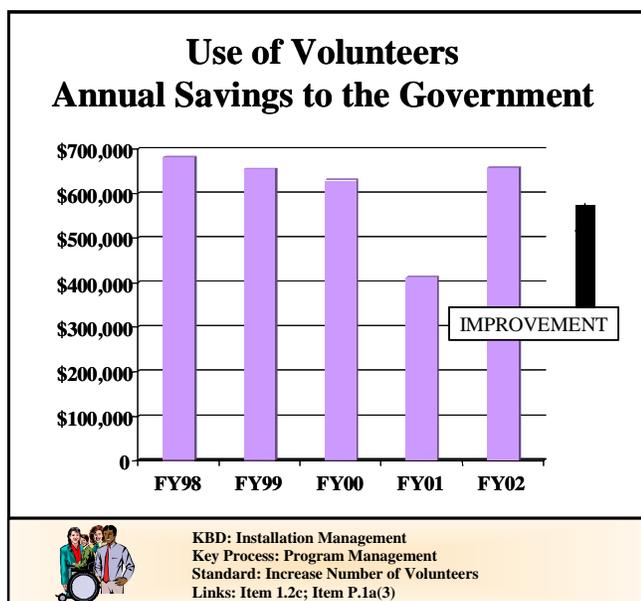


Figure 7.6-10

Figure 7.6-10: Hours decreased in FY01 due to

September 11th and the resulting increase in security measures.

EEO SUBCOMMITTEE FOR EMPLOYEES WITH DISABILITIES	
ACCOMPLISHMENT	DATE
Sign language interpreters at all special emphasis programs/mandatory meetings.	1992 to Date
Handicap parking and a small ramp was added to the backside of ACS, Bldg 36	1993
Elevator installation and bathroom renovation at on-post restaurant.	1996-1999
Integral part in planning the Community Activities Center to include a wheelchair accessible swimming pool, bathrooms, shower stalls, etc.	1997-1998
Podium modified to accommodate individuals with disabilities.	1997
Ramp built at Post Library	1997-1998
Increased and improved handicapped parking areas.	1997-2000
Renovation of four housing units to include wheelchair ramps, elevators, etc.	1997-1998
Hand rail installation at numerous buildings.	1998
Permanent ramp at the historical Chapel of Centurion.	1998
Permanent wheelchair ramp at moat walkway.	1998
Post Theater addition to accommodate wheelchairs.	1999
Improvement to restrooms and dining room ramp at Fort Monroe Club.	1999
Ramp built at Provost Marshal's Building	2000
Renovation of restroom facilities in Bldg 105 making conference/training room accessible.	2000
Obtained a handicapped mini-bus for transportation.	2000
Integral part of planning in Fitness Center Renovation	2000-2001
Employed 3 students through the DA Workforce Recruitment Program for college students with disabilities.	1999
Sponsored first Health Expo 2000.	2000
DA Workforce students again	2001
TRADOC and a DA Disabled Employee of the Year	2001
DA Workforce students again	2002
Ongoing project in Bldg 133 for an elevator to the TRADOC Conference room	2003



KBD: Human Capital Management
 Key Process: Human Resources
 Standard: Not Applicable
 Links: Fig 4.1-2

Figure 7.6-11

Figure 7.6-11: The EEO Subcommittee for

Employees with Disabilities ensures the workplace/community are accessible to all persons. This committee was recognized for two consecutive year as Best in TRADOC and is now competing at the DA level. In 1999, the Chairperson was the first Fort Monroe employee to win Outstanding Employee with a Disability for TRADOC, DA, and DoD.

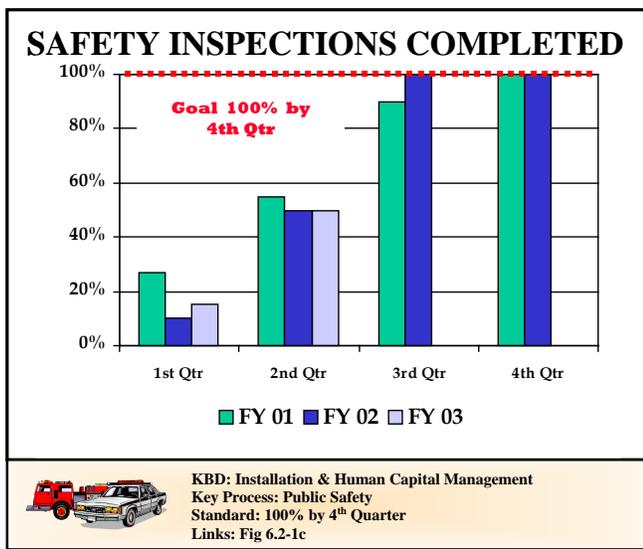


Figure 7.6-12

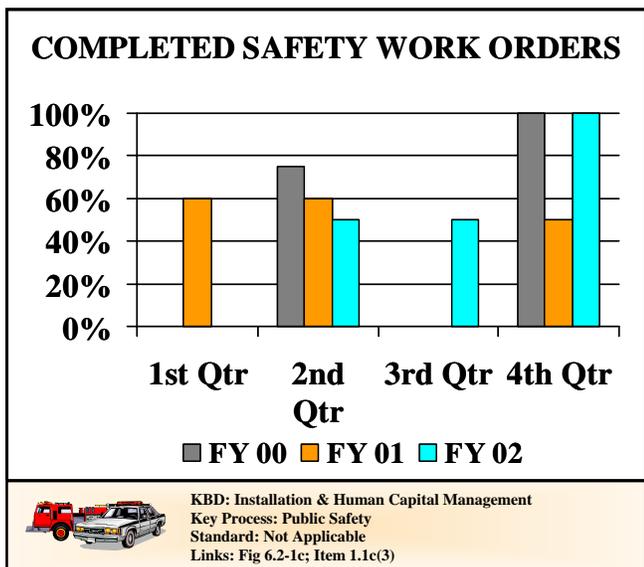


Figure 7.6-13

Figure 7.6-13 Completion of Safety Works orders is dependent upon DPWL workload and the priority of the safety work order. Low priority Safety work orders are placed 'in queue' with all

other DPWL work orders.

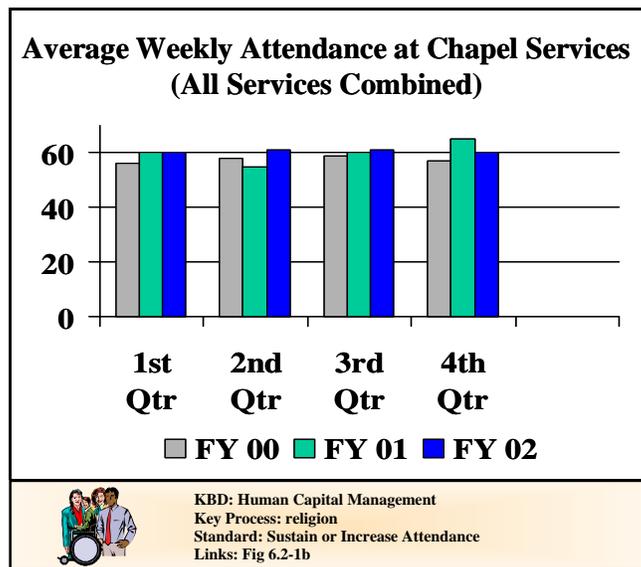


Figure 7.6-14

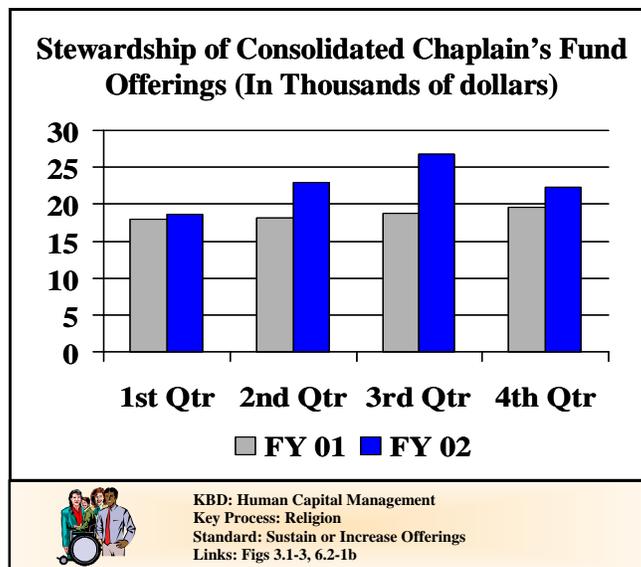


Figure 7.6-15

GLOSSARY

1SGT	First Sergeant
AAC	Army Accessions Command
AAFES	Army Air Force Exchange Service
AAR	After Action Report
ABC	Activity Based Costing
ACA	Army Contracting Agency
ACS	Army Community Services
ACSIM	Assistant Chief of Staff for Installation Management
ADMIN	Administration
ADP	Automatic Data Processing
AFAP	Army Family Action Plan
AFB	Air Force Base
AFH	Army Family Housing
AMC	American Multi-Cinema
APF	Appropriated Fund
APIC	Army Performance Improvement Criteria
APR	April
ASDG	Assigned
ASIMS	Army Standard Information Management Systems
ASST	Assistance
AT	Antiterrorism
AUG	August
AV	Audiovisual
AVG	Average
AVLTBY	Availability
AWBP	Army Well Being Program
AWBP-M	Army Well Being Program Monroe
BBWTP	Big Bethel Water Treatment Plant
BOSS	Better Opportunities for Single Soldiers
C02	Consideration Of Others Training
CAC	Community Activities Center
CAN	Campus Area Network
CDC	Child Development Center
CD-ROM	Compact Disk-Read Only Memory
CDS	Child Development Services
CIVFORS	Civilian Forecasting System
CLIN	Contract Line Number
CMT	Comment
COL	Colonel
COMPL	Completion
CONUS	Continental United States
COOP	Continuity of Operations Plan
COR	Contracting Officers Representative

COREDOC	Core Documents
CPAC	Civilian Personnel Advisory Center
CSA	Chief of Staff of the Army
CSM	Command Sergeant Major
CTR	Center
CTT	Common Task Testing
DA	Department of the Army
Db	Data Base
DCFA	Directorate of Community and Family Activities
DCMA	Defense Contract Management Agency
DEC	December
DeCA	Defense Commissary Agency
DENCOM	Dental Command
DIR	Director
DoD	Department of Defense
DOIM	Directorate of Information Management
DPM	Directorate of the Provost Marshall
DPTMSEC	Directorate of Plans, Training, and Security
DPW\L	Directorate Of Public Works and Logistics
DRM	Directorate of Resource Management
DUI	Driving Under Influence
EA	Environmental Assessment
EEO	Equal Employment Opportunity
EMAIL	Electronic Mail
EMT	Emergency Medical Technicians
EO	Equal Opportunity
ESC	Executive Steering Committee
EX	Example
FAM	Family
FASCLASS	Automated Civilian Employee Grade/series classification program
FEB	February
FECA	Federal Employees Compensation Act
FIG	Figure
FLRA	Federal Labor Relations Authority
FM	Fort Monroe
FMCC	Fort Monroe Comment Card
FRI	Friday
FY	Fiscal Year
G	General (movie rating)
HAZMAT	Hazardous Material
HHC	Headquarters and Headquarters Company
HQ	Headquarters
HR	Human Resources
HRS	Hours
HVAC	Heating, Ventilation, and Air conditioning
IAVA	Information Assurance Vulnerability Assessment

ID	Identification
IDP	Individual Development Plan
IG	Inspector General
IMA	Installation Management Agency
IMSC	Information Management Support Council
IOC	Installation Operations Center
IPR	In-Process Reviews
ISO	Information Systems Officer
ISSA	Inter Service Support Agreement
JAG	Judge Advocate General
JAN	January
JTF-CS	Joint Task Force Civil Support
JUL	July
JUN	June
K	Thousand
KBD	Key Business Driver
KBP	Key Business Process
KI	Key Indicator
KP	Custodial Services
KP	Key Process
KSP	Key Support Processes
KVCP	Key Value Creation Processes
LAFB	Langley Air Force Base
LE	Law Enforcement
LNS	Leisure Needs Survey
LRNG	Learning
LTO	Long Term Objective
M	Million
M&R	Maintenance and Repair
MACOM	Major Army Command
MAD	Major Activity Directors
MAR	March
MEDDAC	Medical Activity
METL	Mission Essential Task Lists
MI	Military Intelligence
MISC	Miscellaneous
MON	Monday
MP	Military Police
MPA	Military Police Activity
MTP	Master Training Plan
MWR	Morale, Welfare, and Recreation
N/A	Not Applicable
NAF	Non-Appropriated Fund
NAGE	National Association of Government employees
NCO	Non-Commissioned Officer
NER	North East Region

NERO	North East Region Office
NETCOM	Network, Enterprise, Technology Command
NHPA	National Historic Preservation (standards)
NIBD	Net Income Before Depreciation
NOV	November
NSA	National Security Agency
NSWC	Naval Surface Warfare Center
OCT	October
OJT	On the Job Training
OMA	Operations and Maintenance Army
OPLAN	Operations Plan
ORG	Organization
PAC	Personnel Administration Center
PAO	Public Affairs Office
PAT	Process Action Team
PET	Performance Excellence Team
PG	Parental Guidance (movie rating)
PG13	Parental Guidance (movie rating/must be at least 13 years old)
PIM	Process Improvement Model
PJA	Post Judge Advocate
PKI	Public Key Infrastructure
PMR	Performance Measurement Review
PMR/SP	Performance Measurement Review/Strategic Plan
PO	Process Owner
PPBES	Planning, Programming, Budgeting, and Execution systems
PRAC	Program Resource Advisory council
PRPTY	Property
PT	Physical Training also “point”
Q	Quarter
QA	Quality Assurance
QAE	Quality Assurance Evaluators
QC	Quality Control
QMB	Quality Management Board
QOL	Quality of Life
QTR	Quarter
R	Restricted (movie rating)
R&A	Review and Analysis
RCI	Residential Communities Initiative
RESP	Response
RESUMIX	Automated Central Resume Program
RV	Recreational Vehicle
SAS	School Age Services
SAT	Saturday
SATFA	Security Assistance and Training Field Activity
SEP	September
SLOS	Standard Levels of Service

SME	Subject Matter Expert
SPW	Strategic Planning Workshops
SPWD	Strategic Plan Working Document
SSO	Special Staff Offices
STO	Short Term Objective
SUGG	Suggestion
SUN	Sunday
SVC	Service
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TBD	To be determined
THUS	Thursday
TRADOC	Training and Doctrine Command
TUES	Tuesday
TUSCAB	The United States Continental Army Band
ULP	Unfair Labor Practice
USACA	U.S. Army Contracting Agency
USO	Uniform Services Organization
VET	Veterinary
WASS	Workforce Analysis Support Systems
WED	Wednesday
WKS	Weeks
YMCA	Young Men's Christian Association
YS	Youth Services