



PWBC Business Plan

Fiscal Year 2004

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MESSAGE FROM THE DIRECTOR

Insert from COL Duttweiler

MISSION, VISION, VALUES

MISSION

To excel in satisfying our customer's deployment, readiness, sustainment and transformation requirements with planning, engineering, infrastructure, environmental and housing services.

VISION

To be the benchmark for the Army in providing Public Works services.

PWBC MAJOR PROCESSES

- Provide Infrastructure and Services Support
- Provide Facilities Maintenance Management Services
- Provide Real Property Management Services
- Provide Environmental Services
- Provide Other Engineering Services
- Provide Well Being Services
- Provide Housing Management Services

VALUES

- ✓ PROFESSIONALISM - Our work force is our most important resource. We will hire, train, and retain a high quality, professional public works team that internalizes both Army and Fort Campbell values.
- ✓ ACCOUNTABILITY - We are accountable to our team members and customers. We make and keep commitments to our customers.
- ✓ TEAMWORK - Excellence in teamwork is essential to excellence in customer service. Communication within the team and with customers is continuous.
- ✓ COMMITMENT - Each team member is committed to providing high quality services on-time, on-schedule, and in the most cost effective manner. We are also committed to continuous business process improvements.
- ✓ HONESTY - "Professionals do what professionals say they are going to do." Our word is our bond.
- ✓ SENSITIVITY - Every team member and customer is treated with dignity and respect.

SITUATION ASSESSMENT

INTERNAL

STRENGTHS

- CUSTOMER RELATIONSHIPS
- REIMBURSABLE SERVICES
- INTERSERVICE AGREEMENTS/PARTNERSHIPS
- CORP OF ENGINEERS SUPPORT/PARTNERING
- TRAINING PROVIDED TO SUPPORT MISSION/BUSINESS TRAINING
- LABOR/MANAGEMENT RELATIONSHIPS
- SHORT TERM PLANNING/EMERGENCY RESPONSE
- MULTISKILL/CROSSTRAINED PERSONNEL
- EMPOWERED EMPLOYEES
- AUTOMATION UPGRADE PROGRAM
- WORKFORCE COMMITMENT TO CONTINUOUS IMPROVEMENT OF PROCESSES
- SAFETY AWARENESS
- STRATEGIC PLANNING

WEAKNESSES

- COMMUNICATIONS WITH CUSTOMERS
- COMMUNICATIONS WITHIN PWBC
- CUSTOMER EXPECTATIONS
- RESOURCES (FUNDING, EQUIPMENT, WORK SPACES)
- DATA MANAGEMENT
- PUBLIC RELATIONS
- PROCESSES & PERFORMANCE MEASURES
- STATUS OF EXISTING UTILITIES

EXTERNAL

OPPORTUNITIES

- CAREER PROGRAMS
- TECHNOLOGY APPLICATION
- LABOR/MANAGEMENT RELATIONSHIPS/COLLECTIVE BARGAINING AGREEMENT AND OTHER UNION ISSUES
- LOCAL COMMUNITY CHANGES/REQUIREMENTS
- PRIVATIZATION OF UTILITIES
- REO/MEO IMPLEMENTATION
- IMA Standard Garrison Structure
- ARMY TRANSFORMATION
- BRAC (BASE REALIGNMENT AND CLOSURE COMMISSION)

THREATS

- INADEQUATE RESOURCES (FUNDS & MANPOWER)
- ENCROACHMENT
- STAFF VACANCIES
- PERSONNEL REGULATIONS
- OTHER REQUIREMENTS IMPOSED BY REGULATIONS/PUBLIC LAW
- A-76 APPEAL/ PROTEST
- TERRORISM
- LOSING EXPERIENCED WORKFORCE
- PAST ENVIRONMENTAL CONTAMINATION

STRATEGIC GOALS

- Improvement of the infrastructure through an aggressive MCA and SRM program in support of readiness, deployment, force protection, and well-being programs.
 - ❑ **Most Effective Use of Available Resources**
 - ❑ **Fully Integrated Long-Range Master Planning**
 - ❑ **Accelerate Facility Reduction**
 - ❑ **Execute Privatization Initiatives**
 - ❑ **Develop Sustainability Initiatives**

- Transformation of the way we manage our installation and base operations, support by doing business smarter and by adopting a management philosophy of continuous improvement through cost management, budget and performance integration, and process reengineering.
 - ❑ **Improve External Customer & Supplier Interface**
 - Customer Communication
 - Partnering with Customers & Suppliers

 - ❑ **Improve Internal PWBC Teams**
 - Provide Training as Identified in Individual Development Plans
 - Enhanced Use of Automation Tools
 - Empowerment for MEO Success
 - Fully Staffed, Fully Trained Workforce Motivated to Succeed
 - Internal Team Communications
 - Good Working Relationship with AFGE

- Modernization of Fort Campbell's training, mobilization, and deployment enablers to ensure the 101st Airborne Division (Air Assault) and tenant units can train safely and to the highest standards.
 - ❑ **Enhanced Power Projection Platform Capabilities**
 - ❑ **Develop Joint-Service Plan**

- Strengthen community relationships to expand and improve mutually beneficial partnerships
 - ❑ **Transportation Planning**
 - ❑ **Joint Land Use Study**
 - ❑ **Restoration Advisory Board**

STRATEGIC PERFORMANCE OBJECTIVES

Objective 1: Provide Infrastructure Support. Products and services produced or provided in support of acquisition, maintenance and operation of real property and associated infrastructure systems required to house, train, and deploy combat ready forces.

Initiative 1.1: Develop a long-range facility reduction strategy and execute the rolling 3-year building demolition plan.

Measure:

- Square Footage of WWII Wood remaining.

Lead: Engineering

Link to the Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.2 Execute Facility Modernization Strategy

Initiative 1.2: Plan and execute a robust MCA program.

Measure:

- Annual Fort Campbell MCA program

Lead: Engineering

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.2 Execute Facility Modernization Strategy
- P.1.2 Plan and execute a robust MILCON Program

Initiative 1.3: Implement Army's Installation Design Standards (IDS)

Measure:

- Integrate FTC standards into IDS
- Identify "top ten" IDS initiatives from low cost to high by 2nd Qtr FY04
- Implement IDS initiatives in FY04

Lead: Engineering

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.2 Execute Facility Modernization Strategy

Initiative 1.4: Maintain, repair or construct all real property facilities in accordance with the Installation Design Guide.

Measure:

- Number of non-compliance issues identified at final acceptance of facilities.

Lead: Engineering

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.2 Execute Facility Modernization Strategy

Initiative 1.5: Privatization of Electrical distribution system by 4th Quarter FY05.

Measures:

- Execution of Privatization Milestones.

Lead: Engineering Division

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.3 Execute Utility Modernization Strategy
- P1.3 Privatize Electric Utilities

Initiative 1.6: Explore Privatization of Storm Water System 4th Quarter FY04.

Measures:

- Obtain cost proposal from utility provider.

Lead: Engineering Division

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C3.3 Execute Utility Modernization Strategy

Initiative 1.7: Maintain C2 in ISR III

Measure:

- ISR III scoring model

Lead: Maintenance

Link to the Strategic Plan:

- C3 Provide Infrastructure Support
- C3.4 Execute Sustainment Strategy
- C.3.4.1, C.3.4.2, C.3.4.3

Initiative 1.8: Execute a preventative maintenance program to meet standards of the Performance Work Statement.

Measure:

- Compliance with PWS standards.
- Field new PM automation software by 1 Apr 04

Lead: Maintenance

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C.3.4. Execute Sustainment Strategy.

Initiative 1.9: Improve service order completion times to meet standards of the PWS

Measure:

- Compliance with PWS standards.

Lead: Maintenance

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C.3.4 Execute Sustainment Strategy

Initiative 1.10: Reduce facility energy consumption to meet DA goals (35% from 1985-2010).

Measure:

- Energy consumption by MBTU/KSF/Year (normalized heating/cooling days)
- Hire Energy Manager to oversee initiative

Lead: Engineering

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C.3.4 Execute Sustainment Strategy.
- R1 Increase resources available to serve Ft Campbell community.

Initiative 1.11: Support Sustainable Design and Development Efforts

Measure:

- % of MCA projects designed to SPiRiT “Gold” standard
- % OMA new footprint projects and major restoration projects designed to SPiRiT “Silver” standard

Lead: Engineering

Link to Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C.3.4 Execute Sustainment Strategy

Initiative 1.12 : Waste Minimization

Measure:

- Construction debris and municipal solid waste diversion rate/tonnage.
- WWII wood diversion / deconstruction / sales .
- FCFH partnership recycling participation.

Lead: Environmental

Link to the Garrison Strategic Plan:

- C3 Provide Infrastructure Support
- C.3.4 Execute Sustainment Strategy
- P9 Develop a Sustainable Installation

Objective 2: Provide Well-Being Support.

Initiative 2.1: Monitor the Fort Campbell Family Housing Partnership to provide quality service in the most cost efficient manner.

Measures:

- % Quarterly incentive fee awarded

Link to Garrison Strategic Plan:

- C.5 Provide Well Being Support
- C.5.1. Provide a competitive Standard of Living

Initiative 2.2 Secure increase funding for Fort Campbell Family Housing

Measures:

- Increase BAH and
- Secure additional project scoring dollars

Lead: Fort Campbell Family Housing

Link to Garrison Strategic Plan:

- C.5 Provide Well Being Support
- C.5.1 Provide a competitive Standard of Living

Initiative 2.3: Re-energize Housing Referral

Measures:

- Customer Satisfaction Survey

Lead: Fort Campbell Family Housing

Link to Garrison Strategic Plan:

- C.5 Provide Well Being Support
- C.5.1.3. Provide a competitive Standard of Living

Initiative 2.4: Relocate “Certificate of Non-availability” process from Operations to Fort Campbell Family Housing

Measures:

- Completed by 1 April 2004

Lead: Fort Campbell Family Housing

Link to Garrison Strategic Plan:

- C.5 Provide Well Being Support
- C.5.1.3. Provide a competitive Standard of Living

Objective 3 : Maximize Installation Infrastructure / Environmental Capabilities

Initiatives 3.1 Have quarterly meetings with S4s or their designated representative for sharing of information and identifying customer requirements.

Measures:

- # of meetings with S4s.

Lead: Maintenance

Link to Garrison Strategic Plan:

- P1 Maximize Infrastructure and Environmental Capabilities
- P1.1 Increase effective sustainment.

Initiative 3.2: Survey soldiers/civilians for customer satisfaction.

- Analyze ISR data to determine customer satisfaction with facility condition.
- Survey soldiers/civilians to determine satisfaction with projects.
- Survey soldiers/civilians with point of service evaluations for facility repair and maintenance.
- Survey soldiers/civilians through captive audience surveys.

Measure:

- Customer service data

Lead: Maintenance

Link to Garrison Strategic Plan:

- P1 Maximize Infrastructure and Environmental Capabilities
- P1.1 Increase effective sustainment.

Initiative 3.3: Successful transition to the MEO/REO as identified through the Commercial Activities Study.

Measures:

- Execution of MEO/REO Milestones

Lead: Executive Office

Link to Garrison Strategic Plan:

- P1 Maximize Infrastructure and Environmental Capabilities
- P1.1 Increase effective sustainment to provide facilities, infrastructure and environmental programs to achieve current and future mission requirements

Initiative 3.4: Achieve target ISR II ratings

Measure:

- % of funded projects executed

Lead: Environmental

Link to the Garrison Strategic Plan:

- P1 Maximize Infrastructure and Environmental Capabilities
- P1.3 Maximize Environmental funding from SERO

Initiative 3.5: Avoid non-compliances and NOVs

Measure:

- NOVs.
- Internal inspection results (storm water, spill planning, etc).

Lead: Environmental

Link to the Garrison Strategic Plan:

- P1 Maximize Infrastructure and Environmental Capabilities
- P.1.3 Avoid non-compliance with environmental laws and regulations

Objective 4: P2 – Provide Enhanced Garrison Support Services

Initiative 4.1: Implement Productivity Improvement Review (PIR) initiatives

Measure:

- Number of PIRs initiated
- Cost savings / Cost avoidance

Lead: Executive

Link to the Garrison Strategic Plan:

- P.2 Provide Garrison Support
- P.2.2 Complete PIRs

Objective 5: Leverage Technology

Initiative 5.1: Execute Automation Upgrade Program Management Plan

Measures:

- Actions Completed per milestone dates.
- Number of computers meeting “standard” operating status

Lead: Maintenance

Link to Garrison Strategic Plan:

- P.7 Leverage Technology
- P.7.2 Develop and execute a technology investment strategy.

Objective 6: Provide Safe and Secure Work Environment.

Initiative 6.1 Safety: A strong safety program is a key to providing a safe and healthful work environment. Both employees and management must be involved to ensure the most effective program. Monthly safety meetings, supervisor safety meetings as needed, bi-annual safety awareness day, will facilitate this.

Measure:

- # of lost time accidents/100 employees.

Lead: Maintenance

Link to Garrison Strategic Plan:

- L1 Provide a safe and secure work environment.

Objective 7: Train and Retain the Workforce. Provide the foundation through learning and growth by which the employees excel in the execution of the business processes that meet the needs and expectations of customers in the most efficient and economical manner.

Initiative 7.1: Provide employees with the training required to excel.

Measures:

- Number of employees trained.
- % of employees with an Individual Development Plan approved by the supervisor.

Lead: Executive Office

Link to Garrison Strategic Plan:

- L2 Train and Retain the Workforce
- L.2.1 Develop and Execute a training strategy.

Initiative 7.2: Develop a PWBC Staff Training Requirements spreadsheet for each position by 1st Quarter FY05.

Measures:

- % of positions having minimum training identified and input into spreadsheet
- % of employees that have meet minimum training requirements

Lead: Executive Office

Link to Garrison Strategic Plan:

- L2 Train and Retain the Workforce
- L.2.1 Develop and Execute a training strategy
- L1 Provide a safe and secure work environment.
- L.1.1 Deliver Statutory Training

Objective 8: Enhance Workforce Well Being, Satisfaction and Motivation. Create an employee support climate that allows employees to realized their full potential and achieve performance excellence.

Initiative 8.1 Processes in place to promptly communicate throughout the organization information between customers, team members and leaders. Processes include:

- Effective PWBC communications both up and down the chain of command as well as within workgroups.
- Regularly scheduled high value meetings i.e., monthly town hall meetings, weekly pass up pass down meetings.
- An annual offsite "goals and objectives" meeting will be conducted as deemed necessary.
- Conduct employee satisfaction survey.

Measures:

- % of workgroups conducting weekly pass up/pass down meeting.
-
- Conduct monthly town hall meetings.
- Conduct PWBC Employee Satisfaction Survey

Lead: Executive Office

Link to Garrison Strategic Plan:

- L3 Enhance Workforce Well Being, Satisfaction and Motivation.
- L.3.1 Deploy an aggressive communication program

Initiative 8.2: Develop and execute an effective awards program that rewards excellent performance through appropriate awards and recognition.

Measure:

- SOP reviewed and updated for the PWBC Awards Program by 30 July 2004.
- Number of awards based on type of award received by PWBC team members.

Lead: Executive Office

Link to Garrison Strategic Plan:

- L3 Enhance Workforce Well Being, Satisfaction and Motivation.
- L.3.3 Maximize use of Rewards and Recognition.

Objective 9: Optimize Amount, Sources and Use of Resources. Increase resources available to serve the Fort Campbell community.

Initiative 9.1: Make effective use of funds to include seeking all sources of dollars from other programs (ESPC, ECIP, BUP, FRP, GWOT, MCA, MCD, DODCA, etc)

Measures:

- % of obligation - monitor budget execution
- SRM dollars “lost” after receipt of funding letter
- Increase in “Other People’s Money (OPM)” vice previous FY

Lead: Resource Management

Link to Garrison Strategic Plan:

- R1 Optimize Amount, Sources and Use of Resources.
- R.1.2 Develop and execute a strategy to garner outside resources.

Initiative 9.2: Develop and execute an annual resource management plan.

Measures:

- Meet milestones dates for plan of action in coordination with the CBE.
- Program execution to 30/60/85% by quarter of total program by Sub Activity Group (SAG)

Lead: Resource Management Office.

Link to Garrison Strategic Plan:

- R1 Optimize Amount, Sources and Use of Resources.

