

MARINE CORPS INSTALLATIONS EAST

STRATEGIC PLAN
2008-2013





1 May 07

COMMANDING GENERAL MCIEAST COMMANDER'S GUIDANCE

We have undertaken the dynamic process of charting a new course for Marine Corps Installations East that will guide us into the future.

Marine Corps Installations East crossed the line of departure on 1 October 2005 and the journey began to find innovative ways to support the continually changing demands of the Operating Forces. Supporting the aggressive training schedules of our tenant units preparing to deploy involves all facets of our core responsibilities.

Today we are heavily employed in supporting the Global War on Terrorism. Our Marines and Sailors are deploying in record numbers filling the ranks of deployed units or in individual assignments. We are increasingly relying on a junior and inexperienced military workforce. From the Commander's level down, I am emphasizing the need to be tolerant, allowing individuals to make mistakes in order to grow and mature. Commanders and leaders are encouraged to handle mistakes at the lowest level in order to correct deficiencies and allow our junior members to grow professionally. More serious issues will be handled at the appropriate level. We must nurture an attitude that individuals who are proactive and make honest mistakes are much more valuable than those who do not move out in fear of retribution.

We must become increasingly more innovative in managing our resources, exploiting all avenues of cost savings at the installation and regional level. Only through continuous introspect will we find better solutions allowing us to redistribute our resources within our installations and region.

We must not be reluctant to embrace ideas or solutions that we have not authored. Innovative approaches may not fit every installation and change may be difficult for some staffs to accept; however, it is our duty to explore and accept non-traditional courses of action.

Our workforce is showing the strain of this high level of support. As this strain continues, we may be compelled to evaluate the levels of support we are able to safely and efficiently provide. I will continue to advocate the equitable distribution of Marines within the region as well as pursue additional funding for Mil/Civ conversions. During this time of unprecedented change in our Corps, we must also continuously review our tables of organization for continued relevancy.

We will continue to reshape our external focus to installations through our community plans and liaison efforts, promoting compatible growth in our local communities.

I solicit each member in MCIEAST to challenge the status quo and look for solutions instead of barriers. Our Marines, Sailors and Civilian Marines will remain empowered innovators working in an environment that fosters pride and professional ethics. We will look towards innovative solutions to accomplish the mission.


ROBERT C. DICKERSON
Major General, U.S. Marine Corps



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Promote Safety

Strengthen Security

Cultivate and Maintain Critical Partnerships

Improve Installation Infrastructure

Enhance and Preserve the Environment

Improve Quality of Life

Enhance Installations' Operations

Optimize the Workforce

Maximize Use of Available Resources

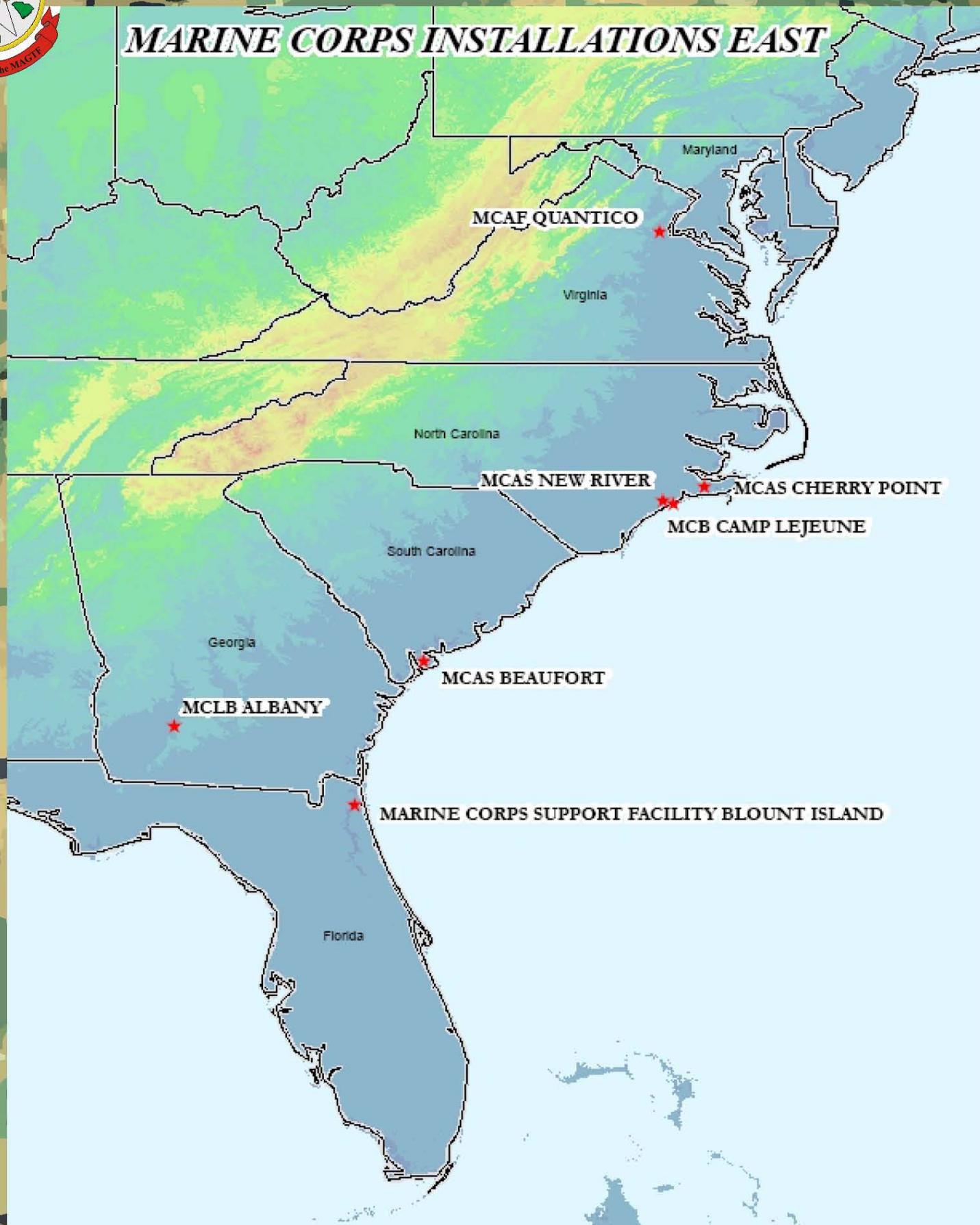
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STRATEGIC PLAN

MARINE CORPS INSTALLATIONS EAST





MCIEAST MISSION

MCIEAST implements policies, develops regional strategies and plans, prioritizes resources and provides services, direction, and oversight through assigned U.S. Marine Corps installations to support the Operating Forces, tenant commands and activities.

MCIEAST VISION

MCIEAST will provide the Operating Forces and tenant commands with the highest quality of continuous, effective service and support to meet present and anticipated future joint and expeditionary warfare requirements.



ABOUT MARINE CORPS INSTALLATIONS EAST

Marine Corps Installations East (MCIEAST) provides management control and oversight for seven Marine Corps Bases and Air Stations on the East Coast. MCIEAST is comprised of a Headquarters Element located at Camp Lejeune, North Carolina and the following Bases and Air Stations:

Marine Corps Logistics Base, Albany, GA

Marine Corps Air Station, Beaufort, SC

Marine Corps Support Facility - Blount Island, FL

Marine Corps Base, Camp Lejeune, NC

Marine Corps Air Station, Cherry Point, NC

Marine Corps Air Station, New River, NC

Marine Corps Air Facility, Quantico, VA

MCIEAST was established 01 October 2005. The Commander, MCIEAST was given the responsibility and the authority to free up resources and return Marines to the Operating Forces. The success of MCIEAST will result in redirecting resources to Marine Corps war fighting requirements.



MCIEAST BASES' AND AIR STATIONS' MISSIONS



Marine Corps Logistics Base, Albany--

As a component of the supporting establishment, MCLB Albany provides facilities, infrastructure and a range of tailored support services enabling supported commands aboard the installation to accomplish their assigned missions. Within capabilities, MCLB Albany is also prepared to serve as a designated safe haven for the Marine Corps and other Department of Defense agencies within the southeast and gulf coast regions during times of threat and recovery from destructive weather and emergency situations.



Marine Corps Air Station, Beaufort--

Provide the highest quality aviation facilities, support, and services to promote readiness, sustainment and quality of life for Marines, Sailors, family members, and Civilian Marines.



Marine Corps Support Facility, Blount Island--

As MCIEAST's designated support command, the Marine Corps Support Facility-Blount Island (MCSF-BI) plans, coordinates, and executes facility, environmental and physical security efforts in support of MCLC's Blount Island Command (BICmd). The MCSF-BI facilities are utilized by BICmd who provides logistics support to the two Marine Corps Prepositioning Programs; the Maritime Prepositioning Ships (MPS) and the Prepositioning Program-Norway (MCPN) Marine Corps.



Marine Corps Base, Camp Lejeune--

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



MCIEAST GUIDING PRINCIPLES

-  **Service, dedication, and urgency of purpose to provide for our nations defense**
-  **Providing high quality support and services to II MEF, tenants, organizations, and agencies at MCIEAST installations**
-  **Excellence in governance through regional installation management policy implementation and optimum resource allocation.**
-  **Maintaining effective linkages with the Operating Forces as the 5th element of the MAGTF**
-  **Positive leadership at all levels within the MCIEAST organization and instilling honesty, integrity, accountability, loyalty and the highest standards of moral and ethical conduct**
-  **Fostering effective relationships with surrounding communities and governmental agencies to successfully ensure mission support and further mutual interests and commitments**
-  **Demonstrating responsible stewardship and management of all resources at MCIEAST installations**
-  **Enhancing expeditionary training capabilities, support, and readiness for Operating Forces and assigned tenant forces and units**
-  **Continuously improving processes to optimize the use of resources (funding, personnel and emerging technology) to improve all aspects of installations' operations.**
-  **Enhancing and improving the quality of life**
-  **Preventing mishaps to safeguard the people and resources and enhance mission readiness through safety and force preservation**
-  **Motivating people through empowerment, a safe and secure work environment and opportunities for personal development and continuous learning**
-  **Ensuring all individuals are treated with respect and dignity**



Marine Corps Air Station, Cherry Point--

Provide quality facilities, ranges, aviation support, and services to promote the readiness, sustainment and quality of life for Operating Forces, tenant commands, and other activities and individuals associated with MCAS Cherry Point.



Marine Corps Air Station, New River--

Support and enhance the combat readiness of the Marine Corps Aviation Combat Element and Department of Defense units while improving the quality of life for military personnel, their families and workforce assigned to New River Air Station.



Marine Corps Air Facility, Quantico--

MCAF Quantico will provide the Marine Corps and all other users with the most proficient airfield and support in the world. We will continually train and improve the support we provide in order to support the needs of our tenant HMX-1, the United States Marine Corps and all other forces and agencies that utilize the Facility.





STRATEGIC THEMES

SUPPORT OF COMBAT READINESS -- The primary mission of MCIEAST is supporting the combat readiness of our expeditionary forces. As the 5th element of the Marine Air-Ground Task Force, MCIEAST plays a vital role in providing training support, mobilization and deployment support, facilities, logistics, information technology, communications, tactical safety support, and quality of life programs. MCIEAST will focus its resources to continually improve installation operations with the goal toward maintaining war fighting readiness and excellence. The key areas of training ranges, airfield operations, and deployment support have a direct impact on combat readiness and as such have the highest priority for future development.

SAFETY AND SECURITY-- Safety and security of our Marines, Sailors, Civilian Marines and dependents, both on and off duty, are of great concern. People are our most important and valuable asset and one of our greatest investments. Basic concern for the welfare of our Marines, Sailors and Civilian Marines in the workplace is the most important reason for having a strong workforce safety program. Safety is also important due to the cost of health care, lost time, workers' compensation, and equipment repair/replacement. Security of our installations and our personnel are critical on several levels from Homeland Security to the local community. MCIEAST will develop safety and security contingency plans to minimize the risks and possible resultant impacts of unsafe practices, natural disasters, and breaches of security.

LONG TERM VIABILITY OF BASES' AND STATIONS' OPERATIONS -- The long-term viability of Bases and Stations throughout MCIEAST is critical to the ongoing and ever changing training requirements of Marines. Installations within MCIEAST are the key CONUS environment for integrated combined arms force training of the three dimensions of air, land and sea; providing the training platforms for the multi-dimensional elements of our air-ground task forces. As the Marine Corps becomes more involved in combined and joint operations, bases and stations must be prepared to provide multi-service and multi-national training opportunities. However, there are numerous threats to the long-term viability of bases and stations' support operations throughout MCIEAST: Sustaining aging installation infrastructure and providing effective training and range support despite declining resources; incompatible development and encroachment by surrounding communities; maintaining quality of life while facing issues such as security, rising expectations for ever improving housing and recreational opportunities, schools, traffic congestion, and maintaining community support for the installations' missions while balancing the economic interests of state and local communities. Effectively addressing this wide range of issues requires three key elements: (1) A holistic approach to strategic and state/local government master planning; (2) MCIEAST involvement in an Installation strategy and (3) An active long-term partnership between MCIEAST, state governments, local governments and other interested or affected federal, state and private agencies. A framework must be established for installation partnerships and master planning efforts to include joint land use planning, sharing of major resources and services, and public private economic ventures. Effective master planning, strategies and partnerships will preserve the long-term viability of installations' operations throughout MCIEAST.



QUALITY OF LIFE-- Quality of Life (QOL) support has a direct impact on our Marines, Sailors and their dependents thus having a direct impact on combat readiness and retention. QOL touches almost every aspect of the Marines' and Sailors' lives and encompasses professional workplaces, modern equipment, high quality housing, personal and family support, excellent medical and dental care, highly effective training, and outstanding educational opportunities. QOL in the workplace also enhances the ability to recruit, hire, and retain high quality civilian employees. The challenge for MCIEAST is to identify the most relevant QOL programs, establish core sets of standards and optimize the investment of limited resources.

BUSINESS PROCESS TRANSFORMATION-- MCIEAST is committed to excellence and innovative installation management. The increased operational tempo of the Marine Corps and declining fiscal and personnel resources provided to installations require a continuous review of all base support processes. Business transformation depends on people. Creating a knowledgeable and skilled Marine and Civilian Marine workforce is a requisite for our future capabilities. Maintaining a balance of military and civilian personnel with the knowledge, commensurate military rank and civilian grade structure will ensure the continued focus on operational readiness. Establishing a strong workforce development program, maximizing the use of information technology, eliminating redundant processes and developing an effective performance management tool across MCIEAST will create process improvements that provide value while consuming fewer resources.

RESOURCE ALLOCATION EFFECTIVENESS-- The Marine Corps is focusing its resources on operational commitments and "resetting the force." Resetting the force requires the modernization and replacement of critical war fighting equipment. Installations must use their resources wisely to achieve their missions. The establishment of MCIEAST will enable the Commander to provide the limited resources of personnel, funding and equipment where they are most needed to support the MEF commander. MCIEAST will leverage economies of scale, improve fixed asset utilization, centralize strategic planning of regional priorities, use private public ventures, establish partnerships and share capabilities/assets to more effectively use resources.





STRATEGIC PLAN





STRATEGIC GOALS

- 🦖 **Ensure Training Areas and Ranges Meet Present and Future Requirements**
- 🦖 **Strengthen Mobilization and Deployment Support**
- 🦖 **Promote Safety**
- 🦖 **Strengthen Security**
- 🦖 **Cultivate and Maintain Critical Partnerships**
- 🦖 **Improve Installation Infrastructure**
- 🦖 **Enhance and Preserve the Environment**
- 🦖 **Improve Quality of Life**
- 🦖 **Enhance Installations' Operations**
- 🦖 **Optimize the Workforce**
- 🦖 **Maximize Use of Available Resources**



SUPPORT OF COMBAT READINESS

--ENSURE TRAINING AREAS AND RANGES MEET PRESENT AND FUTURE REQUIREMENTS

BACKGROUND

Marine Corps Strategy 21 focuses on the Corps' expeditionary, combined arms character and is the driver to enhance our strategic agility, operational reach and tactical flexibility. The training environment within MCIEAST must be developed to meet the training requirements of the MEF commander and is viewed as a top mission priority for MCIEAST.

Several challenges are faced in providing effective training and formal school support:

(1) Obtaining funding to update, transform and align aging training ranges and facilities within MCIEAST to reflect current and emerging mission training requirements; (2) Creating a training environment for the MEF while providing an equally effective platform for Joint/Combined training exercises; (3) Leveraging technology to enhance training opportunities and capabilities; (4) Effectively balancing community development and growth while protecting the bases and stations from restrictions to ranges, training areas, air and sea space; and (5) Protecting the environment while providing the full spectrum of operational training.



A MCIEAST comprehensive Training and Range Transformation Plan provides for the continuous evaluation of training and ranges for suitability to current operational requirements. This transformation plan must provide the flexibility to make changes to out year projects to meet future operational war fighting capabilities.

DESIRED OUTCOME

MCIEAST has training areas and ranges at each of its bases and stations to provide the most effective training to Marines, Sailors, and Joint/Combined forces on the East Coast. Each base and station provides a consistent high quality training environment without restrictions to training areas, ranges and airspace. A full spectrum of air-ground integrated maneuver ranges, live-fire ranges, electronic warfare systems and radars, weather reporting stations, targeting systems simulators and range instrumentation systems are linked to a simulation center that provides pre-exercising gaming and post-exercise analysis.





STRATEGIC INITIATIVES

Develop and implement a comprehensive multi-year MCIEAST Training Range Transformation Plan that incorporates the ability to quickly adapt to changing requirements

Align training range and facilities usage with current and emerging requirements

Explore continued development of training areas to meet Joint/Combined training opportunities

Fully utilize technology to enhance live and virtual training capabilities

Form partnerships with state and local governments to promote smart growth and development to protect both the community and the training mission of MCIEAST Bases and Stations

Develop a strategy to obtain funding for training areas and range planning and development

Form environmental partnerships to minimize environmental impacts

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

<u>OBJECTIVES</u>	<u>MEASURES</u>	<u>TARGETS</u>		
		Fiscal Years		
		07	08	13
Provide State-of-the-Art Training Support	<ul style="list-style-type: none"> % Implementation of Training Range Transformation Plan 	35%	40%	TBD
Funding Received to Transform or Modernize Training Ranges (to include training facilities, simulators, airfields and airfield operations)	<ul style="list-style-type: none"> \$ Funds Acquired for Improvements 	42.1M	TBD	TBD
	<ul style="list-style-type: none"> \$ Funds Acquired for Simulation and Automation 	8.2M	TBD	TBD





SUPPORT OF COMBAT READINESS

--STRENGTHEN MOBILIZATION AND DEPLOYMENT SUPPORT

BACKGROUND

The support that MCIEAST installations provide to II MEF for mobilization and deployment has a direct impact on combat readiness and is one of the most important aspects of installation support. Installations provide a vital role in launching, sustaining and recovering the forces. Responsiveness and timeliness of logistical support are essential elements in assisting II MEF in combat readiness. Installations assist in everything from airfield operations to staging, loading, and transporting equipment, to arranging passenger transportation and distribution and sustainment of supplies. In order to provide effective support in the future, it is essential that deployment support capabilities be maintained and upgraded to increase the speed at which units can deploy. Plans reflect the key requirements of II MEF and provide for adequate surge capacity. Critical roads, bridges, ports, rail, air facilities, marshalling areas, equipment and transportation infrastructure must be continuously evaluated and upgraded to support emerging requirements of operating forces. Supporting establishment personnel resources to fill critical billets must be continually reviewed as the operating forces deploy.

DESIRED OUTCOME

MCIEAST has established mobilization and deployment support as a top mission priority. Continuous planning and coordination with II MEF ensures that mobilization and deployment support plans reflect all critical II MEF requirements and provide sufficient surge and sustainment capacity to meet contingencies.



A MCIEAST Mobilization and Deployment Support Plan ensures adequate marshalling and transportation support for all operational and remain behind requirements. This plan will include all base and station infrastructure requirements; state infrastructure requirements such as critical roads, bridges, ports, rail and air facilities and an assessment of equipment requirements to support deployments. Effective planning and liaison with other DOD commands, state authorities and II MEF assesses current and future transportation, heavy lift, requirements and

capabilities and ensures priority support. MCIEAST staff continually reviews plans to provide timely support and meet all mobilization and deployment support requirement timeframes. MCIEAST continues to use technology to enhance mobilization, deployment and sustainment support of II MEF forces.



STRATEGIC INITIATIVES

Develop a MCIEAST Mobilization and Deployment Support Plan to reflect the current and emerging support requirements of II MEF

Continue to review and coordinate with higher headquarters on installation manpower requirements related to mobilization and deployment of II MEF

Continue to liaison with other DoD commands, state authorities and II MEF to assess current and future transportation, heavy lift requirements and capabilities

Seek funding to support deployment infrastructure projects and equipment upgrades

Conduct a mobilization, deployment support and sustainment technology assessment to determine where information technology can enhance support

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

<u>OBJECTIVES</u>	<u>MEASURES</u>	<u>TARGETS</u>		
		Fiscal Years		
		08	09	13
Installation Manpower Requirements Met (FAP Billets)	<ul style="list-style-type: none"> % of Requirements met 	100%	100%	100%
Funding for Deployment Support Projects and Equipment	<ul style="list-style-type: none"> % of Funding Received 	25%	50%	100%





SAFETY AND SECURITY

--PROMOTE SAFETY

BACKGROUND

The safety of all personnel within the MCIEAST umbrella is of great concern and is a key element in the commands' effectiveness. Safety of Marines, Sailors and Civilians, both on and off duty, has a direct relationship to mission readiness. Instituting safety as a routine part of military training and the day-to-day work culture that is carried forward into off duty activities is a priority within MCIEAST. MCIEAST will develop plans that highlight safety and establish programs that target areas where the majority of mishaps occur. The goal is to focus on prevention.

Marines and civilians will adhere to all safety regulations and be encouraged to identify unsafe areas, equipment or work practices and report workplace accidents immediately. Safety will be a part of all performance plans for civilian employees. Marines will be held accountable for safe practices both on and off duty.

MCIEAST will establish an aggressive workers' compensation program that includes a back-to-work plan and a retraining plan. Potential fraudulent claims will be investigated and appropriate legal actions taken.

Installation Commanders have an inherent responsibility to protect the forces and installations under their command. MCIEAST will develop an overarching Destructive Weather Policy that addresses (1) pre-and-post destructive weather planning, (2) evacuation of bases/stations, and (3) bases/stations as a safe haven for evacuees. This policy will delineate chain of command and clear lines of communication. A MCIEAST Pandemic Emergency Response Plan will be developed that provides clear lines of communication and reporting procedures at each level of a pandemic emergency.

DESIRED OUTCOME

MCIEAST has a strong regional safety program, emphasizing on and off base safety, and an aggressive workers' compensation program. Safety has become a routine part of military training and the day-to-day workforce culture. An overarching MCIEAST Destructive Weather Policy and a MCIEAST Pandemic Emergency Response Plan have been established. These documents outline responsibilities of installations and the region, and establishes clear lines of communication.



STRATEGIC INITIATIVES

Develop an overarching MCIEAST Safety Plan

Use Economy of Scale to develop Safety Programs to be used throughout the region

Develop a MCIEAST Destructive Weather Policy

Develop a MCIEAST Pandemic Emergency Response Plan

Develop a MCIEAST Workers' Compensation Policy to include back-to-work and retraining

MCIEAST will conduct an assessment of emergency responders communication capabilities

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

<u>OBJECTIVE</u>	<u>MEASURES</u>	<u>TARGETS</u>		
		Fiscal Years		
		08	09	13
Promote Safety	• Military Mishap Accident Rate	0	0	0
	• % of Accident Reduction (Marines)	4%	4%	4%
	• % of Reduction of Lost Time Case Rate	4%	4%	4%
	• \$ Cost Avoidance, for Workers' Comp	1.5M	1.5M	1.0M





SAFETY AND SECURITY

--STRENGTHEN SECURITY

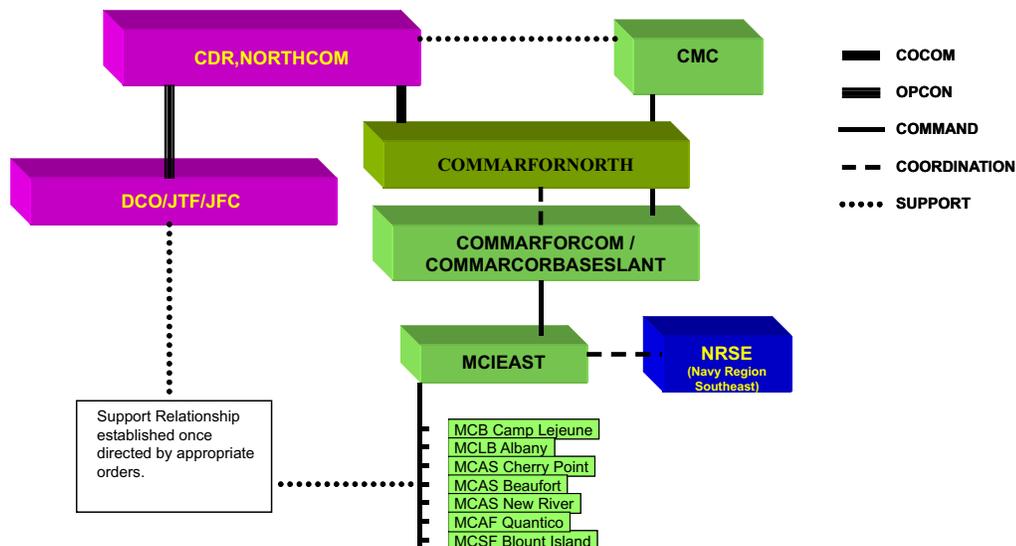
BACKGROUND

In today's environment it has become critical that installations develop their security posture to meet increased levels of threat. MCIEAST must provide anti-terrorism and emergency preparedness management capabilities across the entire region to include organizational structure, training and education, equipment, leadership, personnel and facilities to ensure protection, sustainment and recovery of critical missions and assets. MCIEAST must develop and implement a comprehensive critical infrastructure and key asset protection strategy. Using the principals of risk management, MCIEAST's efforts must be focused on the requirements of force protection and homeland defense, while determining an acceptable level of risk across the region based on an established threat condition. Key to force protection and security is the organizational structures' ability to sustain and surge during times of increased threat levels or in response to emergencies.

DESIRED OUTCOME

MCIEAST has developed a regional strategy that provides protection for personnel, critical infrastructure and key assets. Regionalization has clarified supported and supporting command relationships while strengthening roles and responsibilities for anti-terrorism with U. S. Northern Command. The organizational structure across the region has been established to provide for force protection and contingency plans developed to provide for surge requirements.

Defense Support for Civic Authority Command Relationship Diagram





STRATEGIC INITIATIVES

MCIEAST will develop a regional strategy for protection of personnel, critical infrastructure and key assets

MCIEAST, utilizing the Structure Evaluation Team (SET), will develop a requirements document that identifies an organizational structure for force protection for daily operations across the region

MCIEAST will develop a contingency plan for organizational structure augmentation for increased levels of threat based on risk management

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES		
<u>OBJECTIVE</u>	<u>MEASURE</u>	<u>TARGETS</u>
Force Protection Organizational Staffing	<ul style="list-style-type: none"> % of Organizational Staffing Onboard 	Fiscal Years 08 09 13 100% 100% 100%





LONG TERM VIABILITY OF BASES' AND STATIONS' OPERATIONS

--CULTIVATE AND MAINTAIN CRITICAL PARTNERSHIPS

BACKGROUND

Marine Corps installations are indispensable foundations of combat readiness. Forming critical partnerships with Federal, State and local agencies and communities is essential to preserving the long-term viability of our installations. Leveraging mutual interests, with surrounding communities such as compatible growth; economic development; high quality schools and housing; protecting our natural resources; affordable water and wastewater resources; and continued cooperation in emergency services and disaster planning and response (in light of continuous terrorist and natural disaster threats) is critical to installation viability.

The numerous and important areas of mutual interest make it essential that MCIEAST, government and private agencies form a strong, long-term beneficial partnership and engage in joint master planning. Joint planning effort must be balanced and comprehensive and identify and support the mutual interests of all. The partnership approach will avoid sub-optimization and seek to achieve compromise on lesser issues to accomplish the primary goals of all parties. The Marine Corps needs installations to be able to fully support the robust training and modernization requirements for II MEF for decades to come. The communities need the installations to remain at their current population or grow to ensure the economic stability for the region.

DESIRED OUTCOME

The future operational viability of the MCIEAST Installations and the economic future of the surrounding communities are assured by strong partnerships. Each Base and Station throughout MCIEAST has an effective master plan encompassing the installations and surrounding communities, and Federal, State and local agencies. Each installation within MCIEAST has a communities relationship capability and an individual designated as the Community Plans and Liaison Officer. Installations consider such issues as Range/Air Installation Compatible Use Zone studies, Joint Land Use studies, and Land Conservation partnering. MCIEAST spans five states: Florida, Georgia, North Carolina, South Carolina and Virginia. MCIEAST has formed a coalition with governors and state legislatures to resolve issues that are of mutual interest and have an impact on both the military and civilian communities. Commanders are active in State Military Advisory Commissions.



STRATEGIC INITIATIVES

MCIEAST will develop a Communities Relationship guide that provides information on who to contact and how to approach communities or form partnerships such as Range/Air Installation compatible Use Zones, Joint Land Use, and Land Conservation Partnering

Prepare an MCIEAST Communication Media Campaign Plan

- Maintain a wide range of community relations events and programs
- Present information programs to promote public awareness and support of the Defense Mission

Develop an MCIEAST Installation Long Term Viability Strategy taking a holistic approach in all community relations matters

- Seek out and leverage areas of mutual benefit which support installations' strategic objectives
- Fully participate in Southeast Regional Partnership for Planning and Sustainability (SERPPAS) and other organizations for mutually advantageous projects.
- Spearhead Sustainable Economic Corridors for Compatible Use of Resources and Environment (SECCURE) in order to maximize opportunities for leveraging resources in support of the MCIEAST installations

Identify installation encroachment impacts and mitigation strategies

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES								
<u>OBJECTIVES</u>	<u>MEASURES</u>	<u>TARGETS</u> Fiscal Years						
Regional Encroachment Funding	<ul style="list-style-type: none"> • \$ Funds Received to Mitigate Encroachment 	<table border="0"> <tr> <td>08</td> <td>09</td> <td>13</td> </tr> <tr> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	08	09	13	100%	100%	100%
08	09	13						
100%	100%	100%						
Promote Community and Government Relations	<ul style="list-style-type: none"> • # of Information Programs to Promote Public Support 	<table border="0"> <tr> <td>100</td> <td>125</td> <td>200</td> </tr> </table>	100	125	200			
100	125	200						





LONG TERM VIABILITY OF BASES' AND STATIONS' OPERATIONS

--IMPROVE INSTALLATION INFRASTRUCTURE

BACKGROUND

The infrastructure of bases and stations (roads, runways, buildings, utilities, and other fixed infrastructure) is a critical national asset. Protecting these assets and sustaining their value for training and housing Marines requires a continued commitment. MCIEAST is responsible for the oversight of bases and stations that manage and maintain over 7,400 buildings and structures, 1,078.64 miles of paved roads, 176,000 acres of real estate, 13 runways, 70.36 miles of railroad and extensive steam generation, electrical power, water, and wastewater systems. Numerous issues must be addressed to sustain this infrastructure. Fundamental concerns are the budget process, level of fiscal resources, competing fiscal requirements and enhanced physical security and protection of critical infrastructure.

Effectively addressing significant issues requires a comprehensive infrastructure master plan, which uses the Defense Readiness Reporting System to prioritize and target major renovations of infrastructure that support operation forces.

DESIRED OUTCOME

MCIEAST installations maintain a modern, cost effective and energy efficient, infrastructure that meets all operational requirements. An MCIEAST Master Plan prioritizes regional infrastructure requirements based on the greatest impact to the Operating Forces. The Master Plan addresses excess and obsolete facilities inventories, looking at options such as joint basing, or leasing excess space. Obsolete facilities are scheduled for replacement, renovation or demolition. MCIEAST monitors the cost between eliminating excess and obsolete facilities and managing the costs of sustaining, restoring and modernizing the facilities that are mission essential.

The Family Housing Public Private Venture (PPV) allows the Marine Corps to more quickly provide quality housing to its Marine Corps and Navy families. MCIEAST continues to monitor the Family Housing PPV for timeliness and standard of services provided. MCIEAST pursues PPVs where they make sense in ensuring the viability of critical infrastructure.



STRATEGIC INITIATIVES

Develop an MCIEAST Infrastructure Master Plan

Implement strategy for marketing excess space to joint basing, other state or local government agencies, or government contractor personnel

Implement policy for demolition and disposal management of obsolete infrastructure

Monitor Family Housing Public Private Venture for timeliness and standardization

Use Public Private Ventures where it will increase support and decrease cost

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

<u>OBJECTIVE</u>	<u>MEASURE</u>	<u>TARGETS</u>		
		Fiscal Years		
		08	09	13
Improve Infrastructure	<ul style="list-style-type: none"> % Implementation of Infrastructure Master Plan 	25%	50%	100%





LONG TERM VIABILITY OF BASES' AND STATIONS' OPERATIONS

--ENHANCE AND PRESERVE THE ENVIRONMENT

BACKGROUND

The Marine Corps must be good stewards of our natural and cultural resources. The American people value certain natural and cultural resources and expect the military to preserve them. Protecting land, water and air resources on our installations' 176,000 acres is essential for continuing to meet the military's mission. Unless properly managed, Marine Corps lands can become damaged to the point of degrading effective military training.

Several initiatives are underway to effectively balance the training support mission of installations with the need to protect and maintain the natural environment. In 2002, Congress provided new authority for the Military to enter into agreements with private conservation organizations and state or local governments to limit incompatible uses of preserve habitat and eliminate or relieve environmental restrictions.

Installations must also manage historic properties, archaeological resources, Native American and other cultural assets to support mission and for the benefit of future generations of Americans. Preserving our cultural history is a core element of the military ethos.

To conserve energy and reduce reliance on fossil fuels, MCIEAST will focus on (1) the purchase and on-site generation of renewable energy, (2) the reduction of energy consumption, (3) investments in life-cycle cost effective sustainable design principles, and (4) aggregating bargaining power among regions and Military Services to reduce energy costs.

DESIRED OUTCOME

MCIEAST continues to enhance and protect the natural and cultural resources throughout the region. To address the enhancement and preservation of the environment, MCIEAST has partnered with HQMC to support the development of several long term programs and studies that provide comprehensive information that best promotes the sustainment and capabilities of training and testing while maintaining a healthy environment both internal and external to MCIEAST installations. Some of these programs and studies include Natural Infrastructure Capabilities, Air Installation, Compatible Use Zones, Joint Land Use studies and readiness and environmental protection initiatives which target opportunities for collaborative regional planning, adjust internal policies and procedures and promotes active stakeholder engagement and partnering. MCIEAST has developed an integrated regional Natural Resource Management Plan and Cultural Resources Management Plan along with an Environmental Management System (EMS) that leverages economies of scales and provides a regionalized approach to obtaining funding for long-term programs and studies.



MCIEAST continues to pursue partnerships at the federal and state government level and with private agencies to protect natural and cultural resources; historic properties and archaeological resources. MCIEAST is a leader in environmental compliance, conservation, and pollution prevention

A proactive supply management system significantly reduces the procurement of hazardous material and the generation of hazardous waste to conserve resources and protect the environment

STRATEGIC INITIATIVES

Develop an integrated MCIEAST regional Natural Resource Management Plan and a Cultural Resources Management Plan

Reduce the generation of solid waste and maximize recycling

Utilize the regional GIS platform to enhance and communicate environmental information across the region

Develop a MCIEAST Alternative Fuels Plan

Develop a MCIEAST Energy Conservation Plan

Reduce procurement of hazardous material and generation of hazardous waste

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES		
OBJECTIVE	MEASURES	TARGETS
		Fiscal Years
		08 09 13
Enhance The Environment	• % of Solid Waste Reduction	10% 20% 50%
	• % of Alternative Fuel Used	10% 20% 60%
	• % of Energy Use Reduction	3% 3% 3%
	• % Reduction of Hazardous Material Purchased	10% 20% 50%





QUALITY OF LIFE

-- IMPROVE QUALITY OF LIFE

BACKGROUND

Quality of Life (QOL) has a direct link to readiness and retention. QOL initiatives that most affect Marines and families are pay and benefits, health care, housing, education, recreational opportunities, safety and Marine Corps Community Services (MCCS) programs. Pay and benefits are Congressional issues while health care, housing, education, recreational opportunities, safety and MCCS programs are installation specific. Factors that have an impact on the ability to provide quality of life support are the number of Marines/Sailors and their families that live in the local communities and the changing expectations from various age groups on quality of life issues. Therefore quality of life issues require constant management at the installation level to ensure the desired level of excellence. Planning actions take into consideration the distinct demographics of the Marine Corps. Bases and stations within MCIEAST currently are known for their excellent QOL. One factor that has a significant impact on QOL is funding. As QOL is an installation issue, MCIEAST's role is defined as that of an advocate for standardization of programs and services provided throughout the region and funding to support those programs.



DESIRED OUTCOME

Installations within MCIEAST, working with local communities, continuously enhance and improve QOL to meet the changing needs of Marines, Sailors and families. MCIEAST works with each installation to provide quality housing, excellent medical and dental care, a high level of community safety and security, personal and family readiness programs, convenient access to services, extensive education programs, and a wide array of individual and family recreational programs. Marines, Sailors and their families are provided the same excellent QOL services at each installation within MCIEAST.





STRATEGIC INITIATIVES

Assess QOL services within MCIEAST to determine standards and quality of services provided

Conduct regional interactive surveys to monitor and improve QOL

Assess potential for providing programs across MCIEAST based on Economy of Scale

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES				
OBJECTIVES	MEASURES	TARGETS		
		Fiscal Years		
		08	09	13
Quality of Life Customer Sat Scores	<ul style="list-style-type: none"> ICE Score 	86	90	95
Improvement of USMC Triennial Quality of Life Survey Score	<ul style="list-style-type: none"> % of Improvement of QOL Survey Score 	10%	10%	10%





BUSINESS PROCESS TRANSFORMATION

–ENHANCE INSTALLATIONS' OPERATIONS

BACKGROUND

The Marine Corps is realigning resources from the installations to support war-fighting priorities. Realignment of resources from the supporting establishment, at a time when the installations' support mission is increasing in scope has created a significant management challenge for base/station organizations. Meeting cost reduction targets, while maintaining high quality installation support to the Operating Forces, requires the adoption and use of leading edge business practices. The Marine Corps' lean philosophy is based on the impact of business process improvements that reduce resource consumption. Business transformation success that enhances installation operations is driven by supporting the war fighter and reducing the cost of business operations. Regional commands such as MCIEAST were established to take advantage of economies of scale, improved fixed asset utilization, improved support of ranges, centralized strategic planning of regional priorities, as well as reduced overhead. The vision of transformation is the ability of installations to change to support new weapons systems and missions. Regionalization provides the broad leadership and management leverage necessary to achieve that vision while preserving scarce resources.

Business/Management tools are used to track processes from both a fiscal and performance measure perspective. These tools provide a basis for comparison of installation activities and processes with the goal of improved support and cost reduction. The Interactive Customer Evaluation system provides a regional based customer survey tool to obtain a regional customer satisfaction index. The Continuous Process Improvement (CPI) Program is a DOD program designed to improve support to the war fighter. CPI will be used across MCIEAST to enhance all aspects of support to II MEF and to continuously improve all support processes through the application of improvement tools.

The MCIEAST Structure Evaluation Team (SET) has been established to oversee the process review of all 37 business processes across MCIEAST with the goal of standardization where feasible. Process review teams, composed of SMEs from all installations and staff from the Business Process Offices, will analyze T/Os, manning levels, equipment allocations, information technology and overall processes. CPI and Lean Six Sigma will be used where feasible.

DESIRED OUTCOME

MCIEAST is a leader in business transformation that is used to enhance installation operations. MCIEAST uses leading edge management tools and systems to improve support to the war fighter while improving business processes and reducing cost. MCIEAST has standardized processes across the region and is using information technology to more accurately and efficiently provide information. The use of strategic and operational performance measurement systems has been institutionalized across MCIEAST and ensures highly effective ongoing support to II MEF and tenant commands, the accomplishment of long-term strategic goals, and the viability of operations into the future.



STRATEGIC INITIATIVES

- Develop a MCIEAST CPI Policy
- Develop a MCIEAST CPI Training Plan
- Develop a MCIEAST CPI Project List
- Use the SET to conduct process reviews of all 37 processes

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES		
OBJECTIVE	MEASURES	TARGETS
		Fiscal Years 08 09 13
Improve Work Processes	• % of CPI Projects Completed	100% 100% 100%
	• # of Process Reviews Completed	6 14 37
	• \$ Savings Retained by MCIEAST	100% 100% 100%





BUSINESS PROCESS TRANSFORMATION

--OPTIMIZE THE WORKFORCE

BACKGROUND

MCIEAST has a highly dedicated and experienced workforce with extensive skills in all aspects of installation operations. The workforce is the key to operational success in providing installation support. Several factors affect the quality and productivity of a workforce: workplace culture and morale, the quality of facilities and tools, individual job skills, effective work processes, performance incentives, teamwork and cooperation, effective skills training, communication and knowledge sharing, good leadership and an integrated workplace safety program. The Marine Corps Civilian Workforce Campaign Plan (CWCP) cites six goals that provide a strategic road map into developing a civilian workforce that will meet the future challenges of the Marine Corps. Those six goals are:

- Nurture, build and grow Civilian Marines through the integration of the Corps' value proposition throughout the entire civilian lifecycle.

- Establish a Total Force Management approach

- Provide flexible development opportunities

- Create leaders at every level to reinforce the value proposition

- Fortify workforce management expertise in military and civilian managers

- Structure the Civilian Marine Performance Evaluation System to foster teamwork and accountability and reward high performance

MCIEAST will develop core competencies for civilians. This, along with individual training plans, will ensure that civilians will continue to retain skills, have opportunities for advancement and stay current with new technologies. Workforce development programs, with mandatory class requirements, will be developed at all installations within MCIEAST. Establishing partnerships with local community colleges, state colleges and leveraging economies of scale of training opportunities will assist in achieving these goals.

All military personnel will complete all annual military training requirements and will be provided opportunities to further MOS training to retain skills. Off-duty educational opportunities will be made available along with tuition assistance. MCIEAST continues to invest in the development of our Marines and Civilians.

An integrated work place safety program that emphasizes and regards safe work practices will be established. Workplace safety will be a part of every employees' performance plan.



DESIRED OUTCOME

The military and civilian workforce of MCIEAST is a highly skilled and effective team that is fully committed to well-defined operational and strategic goals. Continuous and effective communication between the commands and MCIEAST on all levels contribute to the success of the overall mission. A strong workforce development program has been established that consists of an overarching training/education philosophy to include the requirement of core mandatory training and individual training plans that improve personnel performance and meet individual goals. MCIEAST has developed the right workforce composed of a high performing, agile and competent workforce. Performance incentives and individual and team recognition programs foster accomplishment and teamwork and every member of the workforce serves with a strong sense of customer service and dedication. MCIEAST has embedded safety into the everyday work culture so that employees automatically consider safety as part of the job. Emphasis is placed on rewarding those individuals who follow safe work practices to include immediately reporting unsafe working conditions and/or workplace injuries or accidents.



STRATEGIC INITIATIVES

Develop a Workforce Core Competency Plan

Establish a fully funded workforce development and training program

Develop criteria for Individual Development Plans (IDP) for the workforce that map to the MCIEAST Strategic Plan and the Balanced Scorecard

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES		
<u>OBJECTIVE</u>	<u>MEASURE</u>	<u>TARGETS</u> Fiscal Years 08 09 13
Create a climate for action	<ul style="list-style-type: none"> % of Mil/Civs with Job Goals Aligned to the Balanced Scorecard 	100% 100% 100%



RESOURCE ALLOCATION EFFECTIVENESS

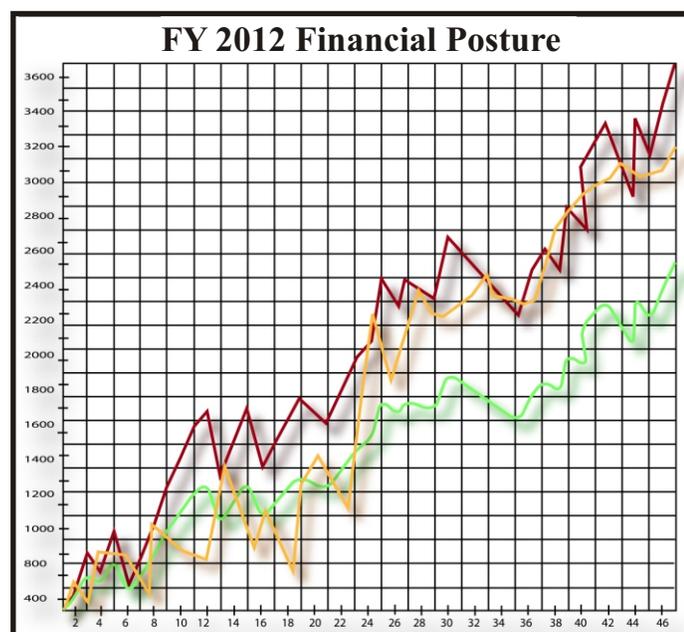
--MAXIMIZE USE OF AVAILABLE RESOURCES

BACKGROUND

Installations are facing increasing expectations in the scope and quality of support provided, while experiencing rising costs and severe budget constraints. Requirements have continually exceeded available resources. Enhanced financial management processes and procedures are required to ensure strategic priorities are funded and combat readiness is not affected by reductions. MCIEAST has the challenge of allocating resources, specifically funding and personnel, to those base and station functions that have a direct impact on combat readiness. Centralized strategic planning of regional priorities is key in ensuring that resources are allocated to the right initiatives.

DESIRED OUTCOME

MCIEAST allocates resources to base and station functions based on strategic priorities. Requirements are accurately defined and link to plans that make the most effective and efficient use of constrained resources. MCIEAST balances requirements to resources and risks to provide high quality installations capabilities in achieving mission. MCIEAST has completed a mission analysis and has developed a process review plan that will analyze each process with the goal of eliminating redundancy, providing for economy of scale, establishing core competencies and determining resource requirements at a given risk level. A Process and Budget Advisory Committee (PBAC) has been established to identify requirements, distribution of funds and the execution of appropriate resources within MCIEAST.





STRATEGIC INITIATIVES

Establish a MCIEAST Program and Budget Advisory Committee (PBAC)

Develop a Process Review Plan to review all processes for efficiency

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES								
<u>OBJECTIVE</u>	<u>MEASURE</u>	<u>TARGETS</u> Fiscal Years						
Resources Linked to Strategic Priorities	<ul style="list-style-type: none"> % of Strategic Objectives Addressed in Funding Plan 	<table border="0"> <tr> <td>08</td> <td>09</td> <td>13</td> </tr> <tr> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	08	09	13	100%	100%	100%
08	09	13						
100%	100%	100%						





STRATEGIC PLAN





MCIEAST SUPPORTING PLANS

- **Alternative Fuel Plan**
- **Community Programs and Liaison Guide**
- **Continuous Process Improvement (CPI) Project List**
- **Continuous Process Improvement (CPI) Plan**
- **Continuous Process Improvement (CPI) Policy**
- **Cultural Resource Management Plan**
- **Destructive Weather Plan**
- **Media Campaign Plan**
- **Mobilization and Deployment Support Plan**
- **Multi-Year Utilities/Energy Conservation Plan**
- **Natural Resource Management Plan**
- **Pandemic Emergency Response Plan**
- **Safety Plan**
- **Training Range Transformation Plan**



THE STRATEGIC PLAN AND BALANCED SCORECARD

MCIEAST Strategic Plan should be a “living document” that focuses resource allocations and level of effort of the Installations on the most critical goals that the Commanding General, MCIEAST desires to accomplish in a given period. The Balanced Scorecard is the tool that measures the progress toward achieving the Commander's strategic goals.

The Strategic Plan consists of:

MISSION-Provides the reasons and purpose for the organization's existence

VISION-Describes the ideal state that the organization aims to achieve

STRATEGIC THEMES-The fundamental issues the organization must address to move towards its desired future state and achieve its vision.

STRATEGIC GOALS-The specific areas within each strategic theme that the organization must target and monitor to achieve its stated end state.

STRATEGIC INITIATIVE-The strategic initiatives transform strategic themes and strategic goals into actionable items. Strategic initiatives are stated in terms of measurable and verifiable outcomes.

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES-Provides the target measurement criteria the organization is attempting to reach to achieve the vision.

SUPPORTING PLANS-Provide the steps required to reach each strategic goal.

The MCIEAST Balanced Scorecard is the tool that measures the progress toward achieving the Commander's strategic vision. It provides a concise picture of the MCIEAST Strategic Plan which is used to communicate the organizational strategy to all MCIEAST installation commanders and their workforce. The MCIEAST Balanced Scorecard is composed of four perspectives which are Customer, Internal Processes, Financial and Learning and Growth. Each perspective contains objectives, measures, targets and initiatives that are designed to keep the organization on track to ultimately achieve the strategic vision.



FY 08 Marine Corps Installations East Balanced Scorecard

Perspective	Obj #	Objective	Meas. #	Measure	07	08	13
Customer		Provide State-of-the-Art Training Support		<ul style="list-style-type: none"> % Implementation of Training Range Transformation Plan 	35%	40%	TBD
		Quality of Life Customer Satisfaction Scores		<ul style="list-style-type: none"> ICE Score 	86%	90%	95%
Internal Processes		Improvement of USMC Triennial Quality of Life Survey Score		<ul style="list-style-type: none"> % of Improvement of Quality of Life Survey Score 	10%	10%	10%
		Installation Manpower Requirements Met (FAP Billets)		<ul style="list-style-type: none"> % of Requirements Met 	100%	100%	100%
		Promote Safety		<ul style="list-style-type: none"> Military Mishap Accident Rate % of Accident Reduction (Marines) % Reduction of Lost Time Case Rate \$ Cost Avoidance for Workers' Comp 	0%	0%	0%
		Force Protection Organizational Staffing		<ul style="list-style-type: none"> % of Organizational Staffing Onboard 	1.5M	1.5M	1.0M
		Promote Community and Government Relations		<ul style="list-style-type: none"> # of Information Programs to Promote Public Support 	100	125	200
		Improve Infrastructure		<ul style="list-style-type: none"> % Implementation of Infrastructure Master Plan 	25%	50%	100%
		Enhance the Environment		<ul style="list-style-type: none"> % of Solid Waste Reduction % of Alternate Fuels Used % of Energy Use Reduction % Reduction of Hazardous Material Purchased 	10%	20%	50%
		Improve Work Processes		<ul style="list-style-type: none"> % of CPI Projects Completed # of Process Reviews Completed \$ Savings Retained by MCEAST 	100%	100%	100%
		Funding Received to Transform or Modernize Training Ranges		<ul style="list-style-type: none"> \$ Funds Acquired for Improvements \$ Funds Acquired for Simulation and Automation 	42.1M	TBD	TBD
	Financial		Funding for Deployment Support Projects and Equipment		<ul style="list-style-type: none"> % of Funding Received 	8.2M	TBD
		Regional Encroachment Funding		<ul style="list-style-type: none"> \$ Funds Received to Mitigate Encroachment 	25%	50%	100%
Learning and Growth		Resources Linked to Strategic Priorities		<ul style="list-style-type: none"> % of Strategic Objectives Addressed in Funding Plan 	100%	100%	100%
		Create a Climate for Action		<ul style="list-style-type: none"> % of Mil/Civics with Job Goals Aligned to the BSC 	100%	100%	100%



