

Marine Corps Installations East-
Marine Corps Base Camp Lejeune



Campaign Plan



July 2014 - June 2018

Table of Contents

| | |
|---|-----|
| Foreword..... | 3 |
| Purpose and Scope..... | 4 |
| Campaign Plan Framework..... | 5 |
| Performance Measures..... | 6 |
| Guiding Principles..... | 7 |
| <u>Part I</u> – Mission, Vision, and Values..... | 8 |
| <u>Part II</u> – MCIEAST-MCB CAMLEJ Strategic Goals and Objectives..... | 10 |
| Goal 1: Enhance Installation Support of Warfighting Readiness..... | 12 |
| Goal 2: Ensure the Long-Term Viability of All Installations..... | 14 |
| Goal 3: Provide High-Quality, Sustainable, and Affordable Installation Support..... | 18 |
| Goal 4: Optimize Military and Civilian Workforce..... | 20 |
| Goal 5: Promote Critical Partnerships..... | 22 |
| <u>Appendices</u> | |
| Appendix A – Supporting Action Plans, Directives, Orders, or Procedures..... | A-1 |



Foreword

Marine Corps Installations East-Marine Corps Base, Camp Lejeune (MCIEAST–MCB CAMLEJ) Installations are premier national defense assets that offer a unique combination of ocean, coastal, riverine, land, and airspace training areas. The Nation and the Marine Corps have entered an era of rapid change with significant challenges in fiscal and personnel resources. This Campaign Plan establishes how MCIEAST–MCB CAMLEJ will address these significant challenges and continue to provide exemplary installation support.

This plan outlines the tasks and timing necessary to achieve goals and objectives stated in the Strategic Plan. These actions will ensure that MCIEAST-MCB CAMLEJ delivers the support required to maintain the combat readiness of II Marine Expeditionary Force (II MEF), U.S. Marine Corps Forces, Special Operations Command (MARSOC), and other tenant commands.

This campaign plan also defines the MCIEAST-MCB CAMLEJ strategy for ensuring the long-term viability of critical training and maneuver areas by maintaining a strong partnership with surrounding communities. This will ensure the viability of the installation while promoting compatible development and ensuring ever improving quality of life and strong economic growth for the surrounding community.

The enthusiastic support and dedicated commitment from personnel at all levels in MCIEAST-MCB CAMLEJ is needed to meet the challenges before us.



R. F. CASTELLVI

Brigadier General, U.S. Marine Corps
Commanding General

Purpose and Scope

The MCIEAST-MCB CAMLEJ Campaign Plan describes the actions required to implement the MCIEAST-MCB CAMLEJ Strategic Plan. These actions will serve to bring effective and efficient services, programs, and infrastructure to bear on the challenges that confront commanders, Marines, civilians, and families. Overall, it defines MCIEAST-MCB CAMLEJ's vision through objectives, supporting action plans, measures of performance, and measures of effectiveness by which we will track progress. The MCIEAST-MCB CAMLEJ Campaign Plan will be updated every four years.

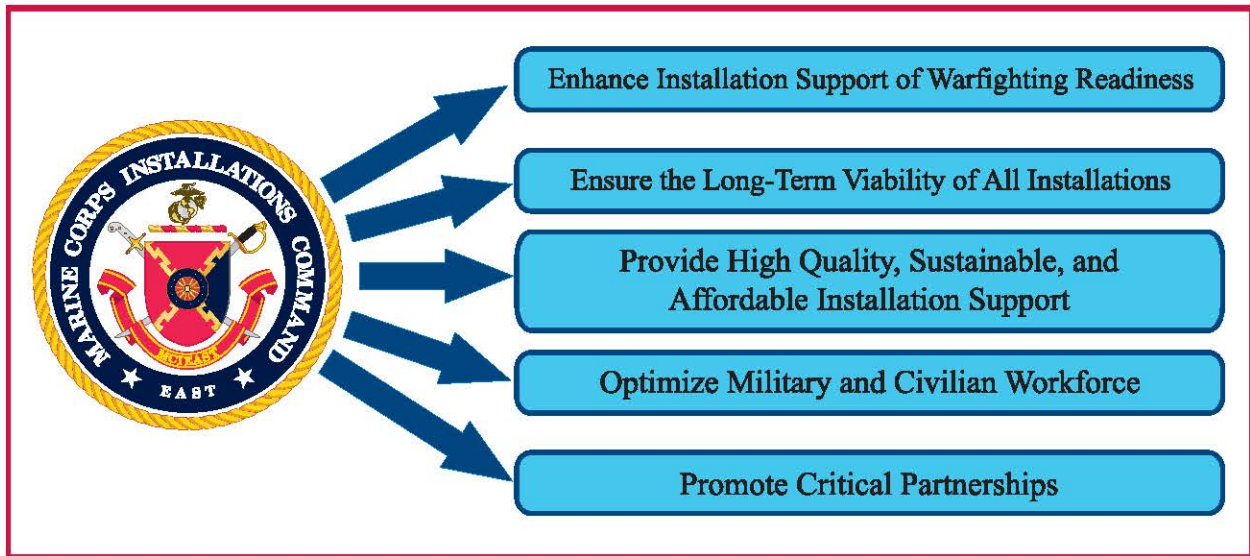


Figure 1. MCIEAST-MCB CAMLEJ Strategic Goals

Campaign Plan Framework

This plan implements the MCIEAST-MCB CAMLEJ Strategic Plan by outlining how MCIEAST installations will work collaboratively to achieve the Strategic Plan's Goals and Objectives. Figure 2 illustrates the relationship between Marine Corps Installations Command (MCICOM), MCIEAST-MCB CAMLEJ, and the Installations' Strategic, Campaign, and supporting action plans.

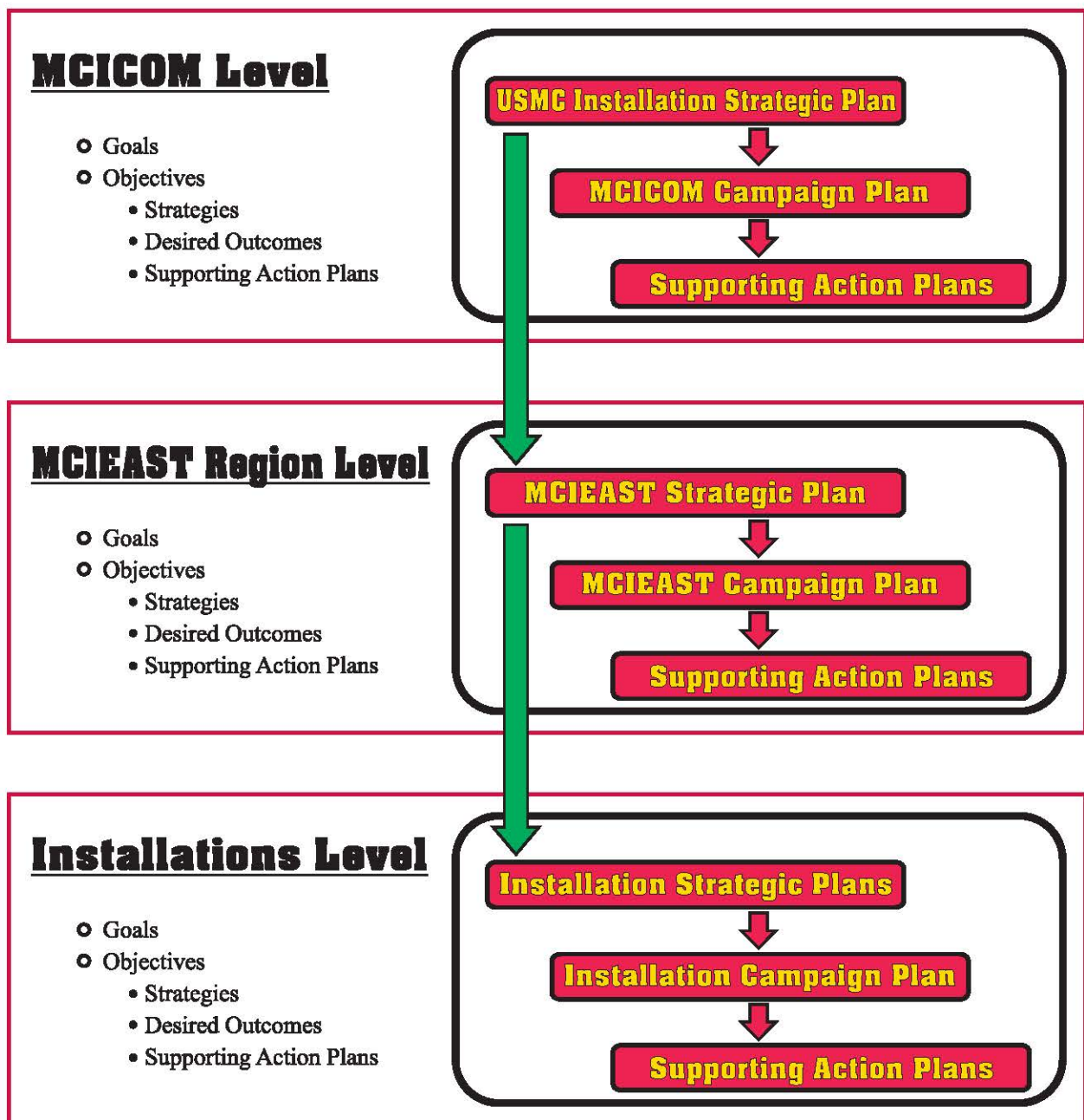


Figure 2. Plan Relationships

Performance Measures

A Campaign Plan applies methods for the implementation of strategic goals and objectives. Additional focus for a goal is provided by the desired outcomes and, more specifically, key action plans required to achieve the stated goals and objectives. The assessment of the goals and objectives will be based on the application of measures of performance and measures of effectiveness.

Measures of Performance (MOP) are criteria applied to measuring the accomplishment of objectives. MOP confirm or deny that a task has been properly performed. MOP are closely associated with task accomplishment. For example, the development or improvement of a safety procedure or program to address a safety concern or issue.

Measures of Effectiveness (MOE) are criteria used to assess changes in system behavior or capability that can be measured. MOE measure the attainment of an end state, achievement of an objective, or creation of an effect. MOE focus on the results or consequences of actions taken and are typically associated with outcomes and impacts. For example, have fewer accidents occurred as the result of the new safety program?

MOP and MOE are derived from the Strategic Plan Strategies to achieve plan objectives. MOP and MOE should be incorporated into respective Supporting Action Plans.

Guiding Principles

The most pressing mission challenge is to maintain high quality installation support despite resource constraints. MCIEAST-MCB CAMLEJ will continue to provide access to ranges, airspace, and training areas in support of II MEF, MARSOC, and tenant commands. The ability to train as a Marine Air-Ground Task Force (MAGTF) is a fundamental readiness requirement and the primary installation support role.

The focus will remain aligned with II MEF priorities and core competencies while continuing to provide effective and efficient services, programs, and infrastructure for Marines, Sailors, civilians, and their families.

Guiding Principles:

- Make decisions that align with the tasks outlined in our mission statement to ensure they are consistent with our tenant's requirements and higher headquarter priorities.
- Ensure mission accomplishment by maintaining constant and thorough communication with tenant commands to ensure our customers' priorities are addressed.
- Cultivate an organizational climate that embraces innovation and a persistent pursuit of greater effectiveness and efficiency.
- Maintain the public's trust through sound fiscal policy and management.

Part I

Mission, Vision, and Values

Mission

MCIEAST-MCB CAMLEJ commands and controls assigned Marine Corps Installations to support the operating forces, tenant commands, military personnel, and families. MCIEAST-MCB CAMLEJ also operates a training base that promotes the combat readiness of the operating forces and missions of other tenant commands by providing training venues, facilities, services, and support in order to be responsive to the needs of Marines, Sailors, and their families.

Vision

MCIEAST-MCB CAMLEJ will provide the operating forces and tenant commands with continuous, effective service and support to meet present and anticipated future joint and expeditionary warfare requirements.

MCIEAST-MCB CAMLEJ supports U.S. Marine Corps Forces Command, MARSOC, Marine Corps Training and Education Command units, Reserve Support Unit and Reserve forces, Joint Maritime Special Missions Training Center, other military services, North Atlantic Treaty Organization forces, and governmental agencies. This is accomplished by providing training areas, logistics, garrison support, mobilization and deployment support, and a wide range of quality of life services such as housing, safety, security, medical and dental care, family services, off-duty education, and recreation.

Operational support will continue as the top priority for MCIEAST-MCB CAMLEJ. Regional installations will facilitate and support combat readiness of the commands and organizations located aboard their respective installations by providing training facilities that meet current and emerging mission related training requirements. These modern ranges and training facilities will support an array of operations and will be utilized by both the Marine Corps and other services. Regional installations will optimize human capital and benchmark best business practices to maximize our constrained financial resources.

MCIEAST-MCB CAMLEJ regional installations will maintain strong and active partnerships with surrounding communities to address economic goals, the sharing of natural resources, and areas of common concern while preserving the long-term operational viability of the installation. This includes master planning and land use partnerships with surrounding communities and Federal, multi-state, state, regional, and local entities to ensure compatible land development support with unimpeded military access to all training areas, ranges, and airspace.

MCIEAST-MCB CAMLEJ, in partnership with the local community, will provide a quality of life that offers the best possible experience on and off base for those who live, work, and train on our installations. Modern facilities and housing; a high level of community safety and security; model family support programs; and a wide array of Marine Corps Community Services (MCCS) programs for active, reserve, and retired military and civilian members will directly contribute to enhancing force readiness, morale, retention, and resilience.

Values

This Campaign Plan outlines the way MCIEAST-MCB CAMLEJ will support the combat readiness of II MEF, MARSOC, and tenant commands while providing quality of life for military families.

MCIEAST-MCB CAMLEJ Installations are responsible at the operational and tactical level to support the readiness of Marine Corps Operational Forces (OPFOR) and other tenant commands. MCIEAST-MCB CAMLEJ Installations provide the following core competencies as major support functions:

- Operations and Training Support
- Logistics Support
- Mission Assurance and Force Protection
- Facility and Land Management
- Information Technology (IT) Support
- Community Services
- Command and Staff

Part II

MCIEAST–MCB CAMLEJ Strategic Goals and Objectives

Strategic Goals

Goals stated in the Strategic Plan encompass issues critical to the successful long-term mission performance of Marine Corps Installations. This Campaign Plan provides an overall management structure for MCIEAST-MCB CAMLEJ that engages all seven installations. It shall be utilized to fully integrate planning and implementation of the strategies set forth in the Strategic Plan.

MCIEAST-MCB CAMLEJ Strategic Goals and Objectives Summary

Goal 1: Enhance Installation Support of Warfighting Readiness

Objective 1.1: Link installation support directly to the requirements of operational forces and other tenant commands

Objective 1.2: Ensure effective installation support through the Installation Readiness Reporting Program

Goal 2: Ensure the Long-Term Viability of All Installations

Objective 2.1: Support combat readiness by providing training support to meet the requirements of the operating forces

Objective 2.2: Support combat readiness by strengthening mobilization and deployment support

Objective 2.3: Support readiness by configuring installation assets to meet the requirements of the operating forces

Objective 2.4: Sustain installation readiness and long-term viability by effectively managing environmental and natural resources

Objective 2.5: Provide effective installation protection

Objective 2.6: Guard against encroachment

Objective 2.7: Provide effective core safety services

Goal 3: Provide High Quality, Sustainable, and Affordable Installation Support

Objective 3.1: Continuously improve the performance of installation operations by applying best practices

Objective 3.2: Continually seek reductions in operating costs while maintaining installation mission capabilities

Objective 3.3: Pursue energy initiatives to reduce the cost of operating installations

Goal 4: Optimize Military and Civilian Workforce

Objective 4.1: Create and maintain a right-sized workforce

Objective 4.2: Train and maintain a capable customer orientated workforce

Objective 4.3: Create and maintain a climate for action

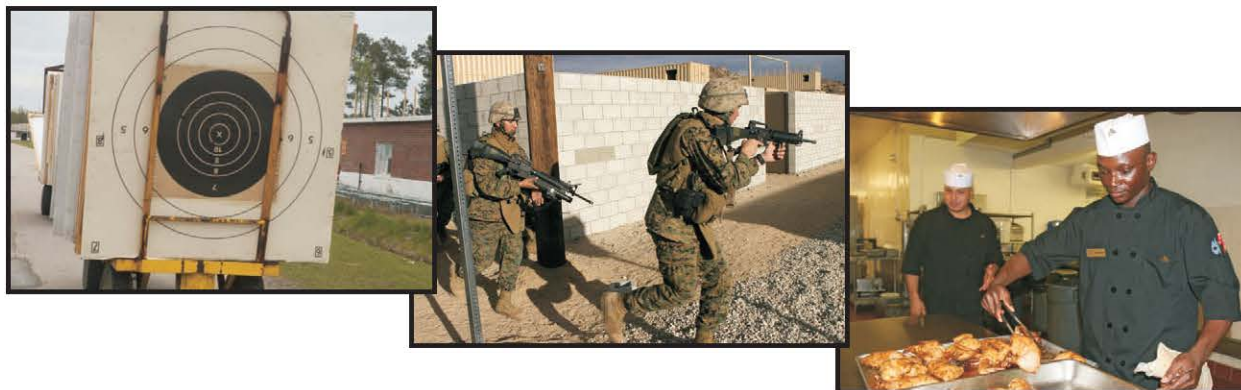
Objective 4.4: Create and maintain a positive work climate

Goal 5: Promote Critical Partnerships

Objective 5.1: Work to enhance community support for the defense mission

Objective 5.2: Promote compatible land, air, sea, and frequency spectrum use in a manner that strengthens United States Marine Corps (USMC) and community/government relationships

Goal 1: Enhance Installation Support of Warfighting Readiness



MCIEAST–MCB CAMLEJ spans five states: Florida, Georgia, North Carolina, South Carolina, and Virginia. The primary task of MCIEAST–MCB CAMLEJ is providing operational support to expeditionary forces. MCIEAST–MCB CAMLEJ plays a vital role in providing training support, mobilization and deployment support, facilities, logistics, information technology, tactical safety support, and quality of life programs. Installations will focus resources and operations to support OPFOR with the goal of supporting war fighting readiness and excellence. The key enablers: funding, manpower, training ranges, airfield operations, deployment support, and the readiness, retention, and resilience programs offered by MCCS directly impact combat readiness and have the highest priority for sustainment and future development.

Objective 1.1: Link installation support directly to the requirements of operational forces and other tenant commands

| Measure of Performance (G-3/5, MCT 1.7) | | |
|--|---|---|
| Update, transform, and align training ranges and facilities within the region to reflect OPFOR’s current and emerging mission training | | |
| Measure of Effectiveness | Performance Metric | Target |
| Implementation of the Range Modernization Strategic Plan | Percent of plan implemented and completed each year | 2014 25% 2015 50% 2016 75% 2017 100% |

| Measure of Performance (G-4, MCT 4.1) | | |
|--|--|-----------------------|
| Establish and manage procedures for the accountability of General Equipment (GE) | | |
| Measure of Effectiveness | Performance Metric | Target |
| Meet GE Accountability standards in support of operational and tenant commands through compliance with new and existing policy | Percent of increased accountability of GE. | 10% increase annually |

| Measure of Performance (G-4, MCT 4.1) | | |
|--|---|--|
| Lifecycle Management of all appropriate government equipment | | |
| Measure of Effectiveness | Performance Metric | Target |
| Defense Property Accountability System (DPAS) is used to enforce property accountability | Percent of procured property loaded into DPAS (using 2013 as baseline) | 2014 80% 2015 90% 2016 > 90% 2017 > 90% |

**United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan**

| Measure of Performance (G-4, MCT 4.6) | | |
|--|--|------------------|
| Provide installation messing support to include maintenance of food preparation, service equipment, messing contracts, and menu planning | | |
| Measure of Effectiveness | Performance Metric | Target |
| Contract meets the needs of Authorized Patrons providing nutritious, clean, and safe messing services | Percent of contract compliance (master menu, Marine Corps Food Mmanagement Information System, sanitation, safety) | 90-100% annually |

| Measure of Performance (MCCS, MCT 4.6.6) | | |
|--|-----------------------------|---|
| Maximize access to Marine and Family Programs to support the readiness, retention, and resilience of the OPFORs | | |
| Measures of Effectiveness | Performance Metric | Target |
| Increase effectiveness of the Behavioral Health Program by opening a Substance Abuse Counseling Center (SACC) | Fully staffed SACC | Open SACC by 1 October 2014 |
| Maximize availability of full-time and hourly child care | Waiting list reduction | Waiting list is less than 5% of the maximum available Child Development Center CDC capacity |
| Make the transition readiness seminar available to all eligible Marines no less than six months prior to their end of active service date. | Number of available classes | Adequate number of classes per year (Classes available > classes required) |

Objective 1.2 Ensure effective installations support through the Installations Readiness Reporting Program

| Measure of Performance (G-3/5) | | |
|--|---|-------------------------------------|
| Meet mission essential task requirements outlined in the Defense Readiness Reporting System (DRRS) | | |
| Measure of Effectiveness | Performance Metric | Target |
| Outcome-focus quarterly performance measures that support the Marine Corps Tasks within DRRS | No: Red - Not mission capable Qualified Yes: Yellow - mission degraded Yes: Green - mission capable | Qualified Yes or greater, quarterly |

Goal 2: Ensure the Long-Term Viability of All Installations



The long-term viability of installations throughout MCIEAST-MCB CAMLEJ is critical to the ongoing and ever changing training requirements of USMC and joint forces. Installations within MCIEAST-MCB CAMLEJ are the key enablers for integrated combined arms force training. As the Marine Corps becomes more involved in combined and joint operations, installations must be prepared to provide multi-service and multi-national training opportunities. However, there are numerous threats to the long-term viability of installations' support operations throughout MCIEAST-MCB CAMLEJ: aging installation infrastructure; declining resources; incompatible development and encroachment by surrounding communities, and in the “away” spaces; maintaining quality of life; increased security requirements; rising expectations for housing and MCCS opportunities; and modernization of schools.

Objective 2.1: Support combat readiness by providing the training support to meet the requirements of the operating forces

| Measure of Performance (G-3/5) | | |
|---|---|---|
| Update, transform, and align training ranges and facilities within the region to reflect OPFOR’s current and emerging mission training requirements | | |
| Measure of Effectiveness | Performance Metric | Target |
| Implementation of the Range Modernization Strategic Plan | Percent of plan implemented and completed each year | 2014 25% 2015 50% 2016 75% 2017 100% |

| Measure of Performance (G-F) | | |
|--|--------------------|--|
| Use accurate, complete, and centrally available geospatial information to ensure the long-term viability of our installations by enhancing installation management practices that support the OPFOR’s training | | |
| Measure of Effectiveness | Performance Metric | Target |
| Achieve an annual GEOFidelis Readiness Rating (GRR) of G-2 or higher | GRR | GRR equal to or greater than G-2, annually |

United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan

Objective 2.2: Support combat readiness by strengthening mobilization and deployment support

| Measure of Performance (G-4 MCT 4.3) | | |
|--|-----------------------------------|---------------|
| Coordinate/support commercial transportation for Passenger and Cargo movement | | |
| Measures of Effectiveness | Performance Metric | Target |
| Household Goods shipments processed and completed in accordance with Defense Transportation Regulation Part IV | Shipments processed and completed | 100% annually |
| Outbound Freight movement deadlines met in accordance with Joint Operations Planning and Execution System | Deadlines met | 100% annually |

Objective 2.3: Support readiness by configuring installation assets to meet the requirements of the operating forces

| Measure of Performance (G-F, MCT 4.9) | | |
|--|---------------------------------|--|
| Identify existing real property, current and future requirements, and constraints | | |
| Measures of Effectiveness | Performance Metric | Target |
| Develop a Facilities Master Plan that identifies and prioritizes current and future requirements and constraints | Development of an approved plan | Updated Facilities Master Plan is approved in 2018 |

| Measure of Performance (MCCS) | | |
|--|------------------------|--|
| Manage non-appropriated fund (NAF) revenue and dividend generation to achieve planned levels of short and long-term funding for both operational and capital requirements to ensure MCCS facilities and services meet the requirements of the operating forces | | |
| Measure of Effectiveness | Performance Metric | Target |
| Achieve a NAF dividend consistent with cash reserve requirements needed for short and long-term capital projects | Required cash reserves | Dividend consistent with the cash reserve requirement per year |

| Measure of Performance (G-6) | | |
|--|-------------------------|---------------|
| Provide network and critical resource services in accordance with established Marine Corps IT Service Level Agreements | | |
| Measures of Effectiveness | Performance Metric | Target |
| Network services and critical systems are available to support OPFOR readiness | Percent of availability | 99.7% monthly |
| Critical telecommunication resources, including telephone switching and land mobile radios, are available to support OPFOR readiness | Percent of availability | 99.7% monthly |

United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan

Objective 2.4: Sustain installation readiness and long-term viability by effectively managing environmental and natural resources

| Measure of Performance (G-F, MCT 4.9) | | |
|--|---|---------------|
| Maintain the requirements of the Headquarters Marine Corps U.S. Environmental Compliance Manual 5090.2A | | |
| Measures of Effectiveness | Performance Metric | Target |
| Implement The MCIEAST-MCB CAMLEJ Integrated Natural Resource Management Plan to meet goals of the National Environmental Protection Act (NEPA) | Percentage of Natural Resource Plan implemented annually | 100% annually |
| Conduct Environmental Compliance Inspections for all tenant commands annually | Completed Inspections | 100% annually |
| Implement The MCIEAST-MCB CAMLEJ Integrated Cultural Resource Management Plan to meet goals of the NEPA | Percentage of Cultural Resource Plan implemented annually | 100% annually |

Objective 2.5: Provide effective installation protection

| Measure of Performance (G-3/5, MCT 4.9 and MCT 6) | | |
|---|---|--|
| Ability to respond to all emergencies through effective emergency management in an all hazard environment (i.e., Anti-Terrorism (AT), Critical Infrastructure Protection (CIP), Chemical, Biological, Radiological, Nuclear and High-Yield Explosive (CBRNE), Emergency Management) | | |
| Measures of Effectiveness | Performance Metric | Target |
| Able to provide designated safe haven and Continuity of Operations (COOP) during times of threat and recovery from destructive weather and emergency situations for Marine Corps and other Department of Defence (DoD) agencies and their personnel | Meet COOP requirements during times of threat | Qualified Yes or greater |
| Provide effective Mission Assurance (MA) programs and Risk Management Processes to all supported commands. | Completion of the annual risk management process and data entered into Marine Corps –Critical Asset Management System Next Generation | 2014 70% 2015 80% 2016 90% 2017 90% |
| Mitigation plans implemented for unacceptable risks to identified critical assets and infrastructure | Unacceptable risk is mitigated or accepted by the Commanding General | Qualified Yes or greater |
| Emergency Operations Center (EOC) is able to effectively and responsively plan, coordinate, communicate, and execute 24/7 installation emergency management operations in support of local, regional, or national crisis. | Conduct 24/7 EOC Operations per incident. | Qualified Yes or greater |
| Provide 24/7 CBRNE operations to all supported commands. | CBRNE detection equipment is maintained and available for service. | Qualified Yes or greater |

**United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan**

| Measure of Performance (SES, MCT 6) | | |
|--|--|---|
| Provide and maintain effective and efficient security in law enforcement operations | | |
| Measures of Effectiveness | Performance Metric | Target |
| Installation access control and vetting of all personnel at all points of ingress is in accordance with policy | Percent of individuals with Identification (ID) Card during random ID card check events | Greater than 90% have ID card |
| Number of crimes investigated and cleared | Number of crimes investigated and cleared | 2014 70% 2015 80% 2016 90% 2017 90% |
| Response time for law enforcement (non emergent and emergent) response | Meet minimum service objectives (MSO) for law enforcement response per Marine Corps Order (MCO) 5530.14A | Non emergent: less than 15 minutes - 90% of the time. Emergent: less than 10 minutes - 90% of the time |

| Measure of Performance (SES, MCT 6) | | |
|--|---|--|
| Provide and maintain effective and efficient fire protection and emergency services programs that incorporate fire prevention and public education, fire protection engineering, all-hazards emergency response, and fire protection systems | | |
| Measures of Effectiveness | Performance Metric | Targets |
| Compliance with established Marine Corps and DoD MSO for fire protection and emergency service programs | Emergent response time for first arriving vehicle | Seven minutes or less 90% of the time. |
| Compliance with Unified Facilities Criteria testing, maintenance, and inspection requirements for early detection and early suppression fire protection systems | Percentage of required inspections completed annually | 2014 70% 2015 80% 2016 90% 2017 90% |

Objective 2.6: Guard against encroachment

| Measure of Performance (G-7) | | |
|--|--|---|
| Engage the Encroachment Management Team to prevent, repair, and/or mitigate mission degradations to enhance installation support of the Marine Corps' current and future warfighting mission | | |
| Measure of Effectiveness | Performance Metric | Target |
| Potential encroachments are managed so as to not present irreversible degradation to the capability of our installations to perform their military mission | Increase/decrease of existing operational capabilities | Encroachments are resolved with a "0" net loss of existing operational capabilities |

Objective 2.7: Provide effective core safety services

| Measure of Performance (Safety) | | |
|---|---------------------------|---|
| Promote the Safety Program through the use of safety committees and councils, regular inspections, required training, and managing hazards (i.e., Job Hazard Analysis (JHA), Operational Risk Management (ORM)) | | |
| Measures of Effectiveness | Performance Metric | Target |
| Reduce Days Away Restricted or Transfer (DART) through training, inspections, and hazard management | DART | DART equal to or less than the industry standard per year |
| Reduce Total Case Incident Rate (TCIR) through training, inspections, and hazard management | TCIR | TCIR equal to or less than the industry standard per year |

Goal 3: Provide High-Quality, Sustainable, and Affordable Installation Support



The Marine Corps is realigning resources from the installations to support war-fighting priorities. It is imperative that MCIEAST-MCB CAMLEJ engages in continuous, collaborative, and deliberate processes to ensure the proper balance between installation support and the operational readiness it facilitates. MOE and MOP will enable leaders to make informed decisions regarding areas to accept risk and allocate resources appropriately. Continuous refinement of processes that directly address customer and tenant priorities will yield efficiencies to further support shifting resources to operating requirements.

Object 3.1: Continuously improve the performance of installation operations by applying best practices

| Measure of Performance (G-6) | | | | |
|--|--|----------|----------|----------|
| Implement virtualization technologies to consolidate IT resources and improve network security posture | | | | |
| Measures of Effectiveness | Performance Metric | Target | | |
| MCIEAST-MCB CAMLEJ servers and server-based systems/applications are virtualized per Department of Navy (DON) Information Management (IM)/IT/Cyberspace Strategic Objectives | Percent of servers and server-based systems/applications virtualized | 2014 15% | 2015 30% | 2017 60% |
| Applicable Navy Marine Corps Internet (NMCI)/Next Generation (NGEN) users are converted to hosted Virtual Desktop Interface (VDI) or other zero client architecture funded and implemented per DON IM/IT/Cyberspace Strategic Objectives | Percent of applicable users converted to hosted VDI workstations or other zero client architecture | 2014 0% | 2015 10% | 2017 40% |

**United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan**

| Measure of Performance (MCCS) | | |
|---|---------------------------|-----------------------|
| Regular review of the organizational structure to ensure personnel skill sets and functions are optimized to provide the highest priority support to the customer | | |
| Measure of Effectiveness | Performance Metric | Target |
| Achieve a sales-to-inventory ratio in MCCS business operations of 6.0 percent or lower in order to maximize delivery of services to Marines and other customers | Sales to inventory ratio | Less than 6% annually |

Objective 3.2: Continually seek reductions in operating costs while maintaining installation mission capabilities

| Measure of Performance (BPO) | | |
|---|---|---------------------------------------|
| Implement validated and approved studies/projects/best practices that will measure and show reductions in cost but remain capable for installation operations within the 37 installation business processes | | |
| Measure of Effectiveness | Performance Metric | Target |
| Utilize Continuous Process Improvement methodologies to measure performance of approved studies/projects/best practices | Aggregate Annual Savings by project (from "As is" costs to "To Be") | Equal to or greater than 10% annually |

Objective 3.3: Pursue energy initiatives to reduce the cost of operating installations

| Measure of Performance (G-F, MCT 4.9) | | |
|---|------------------------------|------------------------------|
| Implement energy efficiency in planning, decisions, and actions. (e.g., new facilities that are Leadership in Energy and Environmental Design (LEED) certifiable) | | |
| Measure of Effectiveness | Performance Metric | Target |
| All new Military Construction (MILCON) and major renovation of facilities designed and built to a minimum of LEED Silver certifiable standard | LEED standards (certifiable) | Silver certifiable or better |

| Measure of Performance (G-F MCT 4.9) | | |
|---|----------------------------|--|
| Improve energy efficiency of the installation through reduction of water and energy intensity | | |
| Measures of Effectiveness | Performance Metric | Target |
| Energy intensity reduction of 2.5 percent per year | Energy intensity reduction | Greater than or equal to 2.5% per year |
| Water intensity reduction of 3 percent per year | Water intensity reduction | Greater than or equal to 3% per year |

Goal 4: Optimize Military and Civilian Workforce



Maintain an appropriate balance of military and civilian structure with the necessary skill sets to ensure the continued support of operational readiness. Maintain a workforce development program, maximizing the use of information technology, eliminating redundant processes, and using effective performance management tools.

Objective 4.1: Creating and maintain a right-sized workforce

| | | |
|---|---|----------------------------|
| Measure of Performance (G-1) | | |
| Conduct strategic workforce planning necessary for effective workforce management in support of common level missions | | |
| Measure of Effectiveness | Performance Metric | Target |
| Actual civilian labor execution within authorized civilian funding levels | Percent executed of authorized funding per year | Within 98% - 102% annually |

Objective 4.2: Train and maintain a capable customer oriented workforce

| | | | | | |
|---|---------------------------|---------------|------|------|------|
| Measure of Performance (G-1) | | | | | |
| Identify critical development and training requirements for each individual | | | | | |
| Measures of Effectiveness | Performance Metric | Target | | | |
| Develop annual Individual Development Plan (IDP)s for civilian employees | % of IDPs prepared | 2014 | 100% | 2015 | 100% |
| | | 2016 | 100% | 2016 | 100% |
| Complete annual IDPs for civilian employees | % of IDPs completed | 2014 | 80% | 2015 | 85% |
| | | 2016 | 90% | 2017 | 95% |

Objective 4.3: Create and maintain a climate for action

| | | |
|---|---------------------------|---|
| Measure of Performance (G-1) | | |
| Employee input concerning job safety is valued | | |
| Measure of Effectiveness | Performance Metric | Target |
| Job Hazard Analysis (JHA) are conducted with employee involvement | Employee involvement | Employee involvement in more than 95% of the JHAs developed |

Objective 4.4: Create and maintain a positive work climate

| Measure of Performance (G-1) | | |
|--|--------------------------------|-------------------------|
| Measure workforce (civilian and military) satisfaction through the use of Defense Equal Opportunity Climate Survey | | |
| Measure of Effectiveness | Performance Metric | Target |
| Improvement of workforce satisfaction since last survey (75% minimum) | Percent of workforce satisfied | 5% improvement per year |

Goal 5: Promote Critical Partnerships



Marine Corps installations are indispensable foundations of combat readiness. Forming critical partnerships with federal, multi-state, state, regional, and local entities is essential to preserving the long-term viability of installations. Leveraging mutual interests with impacted communities such as economic development, compatible growth, resource use, continued cooperation in emergency services, and disaster planning and response are all critical to installation viability.

Objective 5.1: Work to enhance community support for the defense mission

| Measure of Performance (G-7) | | |
|---|---|---|
| Convey MCIEAST-MCB CAMLEJ goals and educate stakeholders regarding the military mission footprint, the operational area of interest, and defense mission | | |
| Measure of Effectiveness | Performance Metric | Target |
| Educate and garner support for MCIEAST and its installations by addressing issues of mutual concern and conveying the needs of the USMC through appropriate mediums | Timely use of appropriate mediums (i.e., Joint Land Use Study; Air Installation Compatible Use Zone; Encroachment Protection Readiness and Environmental Protection Integration/Recovery and Sustainment Program outreach; overlay districts; Mitigation Response Team dialogues; Auxiliary Tactical Landing Zone research; working lands groups; renewable energy forums; conservation forums) | Use appropriate medium in a timely manner more than 90% of the time, annually |

**United States Marine Corps
MCIEAST-MCB CAMLEJ Campaign Plan**

| Measure of Performance (G-7) | | |
|--|--|--|
| Form partnerships with state and local governments and entities to promote community support and protect the missions of MCIEAST Installations and tenant commands | | |
| Measure of Effectiveness | Performance Metric | Target |
| Provide the platform whereby mutually beneficial partnerships are fostered, established, and functional | Engagements are timely [e.g., local community planning groups; Installation and Regional Encroachment Management Teams; State level Commander's Councils; State level Military Advisory Commissions; Regional level Governance Alliances and Military support consortia; Operational Partnerships (e.g., Southern Regional Partnership for Planning and Sustainability (SERPPAS) and South Atlantic Alliance); Regional and National Partnerships (e.g., Southern Association of State Department of Agriculture/National Association of State Department of Agriculture and Sentinel Landscapes)] | Engaged in various partnerships in a timely manner more than 90% of the time, annually |

| Measure of Performance (PAO) | | |
|---|---|--|
| Coordinate information released to targeted audiences by leveraging current and emerging communication assets | | |
| Measures of Effectiveness | Performance Metric | Target |
| Effectively using all communication assets that achieve specific information objectives | All identified required assets have been utilized | 100% per event |
| Through content analysis of communication asset analytics, measure the level of audience interaction. | Number of visits by unique IP addresses | Maintain "top-5" status across USMC Public Communication Platforms |

Objective 5.2: Promote compatible land, air, sea, and frequency spectrum use in a manner that strengthens USMC and community/government relationships

| Measure of Performance (G-7) | | |
|---|--|--|
| Foster and maintain strong partnerships at the regional, state, and local levels that promote compatible air, land, sea, and frequency spectrum use | | |
| Measure of Effectiveness | Performance Metric | Target |
| Potential encroachments on military operations and training missions are mitigated to a positive outcome | Increase/decrease of existing operational capabilities | "0" net loss of existing operational capabilities annually |

Appendix A

Supporting Action Plans, Directives, Orders, or Procedures

Objective 1.1

MCIEAST-MCB CAMLEJ Range Modernization Strategic Plan (G-3/5). This plan is a power point file that guides the continuing enhancement of training range support across all of MCIEAST–MCB CAMLEJ by identifying objectives and priorities.

MCIEAST-MCB CAMLEJ Regional Airspace Plan (RAP) (G-3/5). The RAP develops, identifies, and promulgates the Commander's airspace initiatives, priorities, and supporting requirements. The RAP is a planning tool that is submitted annually to higher headquarters and the Federal Aviation Administration Eastern Service Area Office.

MCIEAST-MCB CAMLEJ Integrated Natural Resources Management Plan (INRMP) (G-F). The INRMP guides the natural integrated resource management program at MCB CAMLEJ in accordance with the Sikes Act Improvement Act of 1997; DoD Conservation Instruction 4715.3; MCO P5090.2A (Environmental Compliance and Protection Manual); and the Endangered Species Act.

Objective 1.2

MCICOM Installation Readiness Reporting Plan (G-3/5). This plan describes the steps MCICOM will follow to: 1) identify and quantify essential tasks that must be accomplished in order to satisfy customer requirements, and 2) describe the steps that need to be followed in order to execute those tasks.

MCO 3000.13, Marine Corps Readiness Reporting Standard Operating Procedures (G-3/5). This order provides policy and procedures for reporting readiness for units, selected installations, and other organizations in the Marine Corps.

Common Output Level Standards (COLS) (BPO). COLS is a system of enterprise-wide, standardized, output-based installation functions and sub-functions defined at the installation level that have been costed out according to tiered performance levels. COLS assists MCICOM leadership in assessing and managing the risk of current and future funding scenarios by achieving consistent programming and budgetary decisions and improving predictability for services to the customer. At the regional level, COLS provides the capability to project resources needed to meet the changing requirements of the installations and improve delivery of services. COLS allows the CG to tailor services based on requirements to ensure the customers receive the level of service they expect.

Objective 2.1

Joint Land Use Study (G-7). This study is meant to use cooperative land use planning to address short and long-term issues and conflicts between the military and civilian communities in the areas surrounding MCB CAMLEJ in Onslow County. It also aims to reduce military impacts within the study area in order to improve quality of life and spur economic development.

Objective 2.3

MCB CAMLEJ Facilities Master Plan (G-F). This plan directs development efforts to meet the facility requirements of II MEF and other tenant commands related to the desired realignment and consolidation of groups to designated Major Subordinate Command (MSC) locations.

Continuous Process Improvement Policy Letter 13-12 (BPO). This Policy provides actions required of Installation Commanders to implement Continuous Process Improvement throughout MCIEAST-MCB CAMLEJ in accordance with the Continuous Process Improvement Program, MCO 5220.12.

Regional IT Strategic Plan (G-6). This five year plan is to posture regional and installation IT services that will effectively meet the challenges of future network operating and information environments essential to accomplish the MCIEAST-MCB CAMLEJ mission and that of aligned Installations.

Objective 2.4

MCIEAST-MCB CAMLEJ Integrated Cultural Resource Management Plan (ICRMP) (G-F). The ICRMP is intended to provide procedural guidance for identifying, evaluating, nominating, and managing historic properties located at MCB CAMLEJ. It is an internal compliance and management plan that integrates cultural resources program requirements with ongoing mission activities and other planning documents and metrics. Implementation of the ICRMP will ensure that MCB CAMLEJ meets its stewardship responsibilities toward cultural resources in a manner that supports the military mission and minimizes conflicts with resource protection.

Objective 2.5

Memorandum of Agreement (MOA) between CG, II MEF and CG, MCIEAST-MCB CAMLEJ, II MEF Force Protection Support to MCIEAST (G-3/5). This MOA establishes II MEF augmentation support to MCIEAST installations during elevated Force Protection Conditions and CBRNE events.

MCIEAST-MCB CAMLEJO 3302.1 Regional Mission Assurance (MA) Program (G-3/5). This Order establishes and promulgates policy, procedures, and requirements for implementing a comprehensive, regional MA Program. It is the common integrative framework used to prioritize protection and resilience efforts, including but not limited to: AT; critical infrastructure protection; CBRNE; emergency management; and reduce risks from a range of complex threats and hazards.

MCIEAST-MCB CAMLEJ Base MA Plan (G-3/5). Under development: The original projected completion date of 31 March 2014 in the Strategic Plan has been changed to 1 October 2014. This plan establishes policy, responsibilities, procedures, and standards in MA requirements for Camp Lejeune and tenant activities. This Plan defines the nature and scope of MA and emergency response planning. It sets forth emergency operations procedures and provides guidance for emergency preparedness, disaster relief, and MA operations.

MCIEAST-MCB CAMLEJ Installation Emergency Management Plan (G-3/5). This plan establishes policies, procedures, and an organizational structure for response to threat/hazard events that are of sufficient magnitude to cause a significant disruption of all or portions of installation functions or to support civil authorities as required by Defense Support of Civil Authorities. This Plan describes the roles and responsibilities of directorates, tenants, and personnel prior to, during, and after threat/hazard events to protect lives and property.

MCIEAST-MCB CAMLEJO 3440.1, Destructive Weather Operations (G-3/5). This Order promulgates guidance, information, and procedures for use in the event of destructive weather.

MCIEAST-MCB CAMLEJO 3440.61, Destructive Weather Order (G-3/5). This Order provides guidance, information, and procedures for use in the event of a destructive weather event resulting in the activation of a component installation's Emergency Operations Center.

Objective 2.6

Encroachment Control Plan (ECP) for MCB CAMLEJ and MCAS New River (G-7). The ECP provides the commanders and their staff with courses of action designed to effectively respond to current and potential encroachment threats to preserve mission capability, including environmental stewardship responsibilities. It also identifies appropriate mitigation for potential installation impacts on community or regional resources and provides for the mutual exchange of knowledge and information between the installations and the community in ways that allow and encourage them

to work together to develop coordinated responses for controlling encroachment through compatible land use planning and other actions.

Objective 2.7

Comprehensive Safety Management Plan (Safety). This plan incorporates safety orders, policy letters, programs (e.g., Voluntary Protection Program), and management tools (e.g., Enterprise Safety Application Management System) into one plan.

Return to Work Plan (G-1). Under development: The original projected completion date of 30 June 2014 in the Strategic Plan has been changed to 30 September 2014. A comprehensive plan that establishes procedures for returning employees injured on the job back to work.

Objective 3.1

Continuous Process Improvement Program (BPO). This program establishes policy and procedures for the implementation of Continuous Process Improvement and deployment of Lean Six Sigma for MCIEAST-MCB CAMLEJ.

Objective 3.3

Installation Energy Strategy (G-F). Under development: The original projected completion date of 30 June 2014 in the Strategic Plan has been changed to 30 August 2014. This document provides clear lines of operation, objectives, and responsibilities that will enable installations, supported commands, and tenant organizations to take positive action. Through the execution of this strategy, Marine Corps installations will improve upon a strong record of stewardship of our nation's resources and fully support and maintain our mission readiness by implementing prudent management practices, supporting and achieving mandates, conserving energy, and reducing costs.

Objective 4.1

Conduct of Strategic Workforce Planning (G-1). This planning provides commanders with a systematic process to define command tasks and functions, analyze workforce demographics, determine gaps, and then shape the workforce to both reduce costs and ensure that the labor force is of the right size, grade mixture, and experience level to accomplish the assigned mission.

MCIEAST-MCB CAMLEJ Strategic Total Force Management Plan (STFMP) (G-1). Under development: The original projected completion date of 1 March 2014 in the Strategic Plan has been changed to 30 September 2014. STFMP is a command-level

planning effort to be used in determining total force requirements in order to accomplish missions and tasks. (Reference: MARADMIN 393-13)

Manage-The-Payroll (MTP) Guidance (G-1). Commanders are directed to manage civilian labor within their published civilian labor financial controls. MTP guidance assists MCIEAST-MCB CAMLEJ Installations to establish and implement guidance pertaining to FY 2015-2019 civilian workforce manning levels. Commanders are to ensure their manpower planning is in keeping with the tenets of MTP (Position Management, Position Classification, and Compensation) and their Strategic Workforce Planning efforts.

Objective 4.2

Annual Policy for Civilian Training (G-1). This Policy establishes guidance and policy for the MCIEAST-MCB CAMLEJ civilian workforce training curriculum.

Objective 5.1

MCIEAST-MCB CAMLEJ Communications Plan (PAO). Under development: The original projected completion date of 31 January 2014 in the Strategic Plan has been changed to 30 September 2014. This plan will seek to articulate the regional CG's vision and goals across a broad spectrum of information outlets that will create, strengthen, and preserve partnerships that advance installation priorities. Additionally, it will provide public feedback mechanisms to the command to ensure those priorities are continually met.

MCIEAST Encroachment Control Strategy (G-7). This Strategy is the operational-level plan to support overall encroachment control in the MCIEAST region. This strategy document is designed to shape our external focus to promote compatible growth and resource use in our communities while also engaging in collaborative planning at both state and regional levels. This strategy provides the steps necessary to reach the encroachment-related strategic goals and describe the issues, impacts, and processes to advance MCIEAST policies and procedures pertaining to encroachment control.