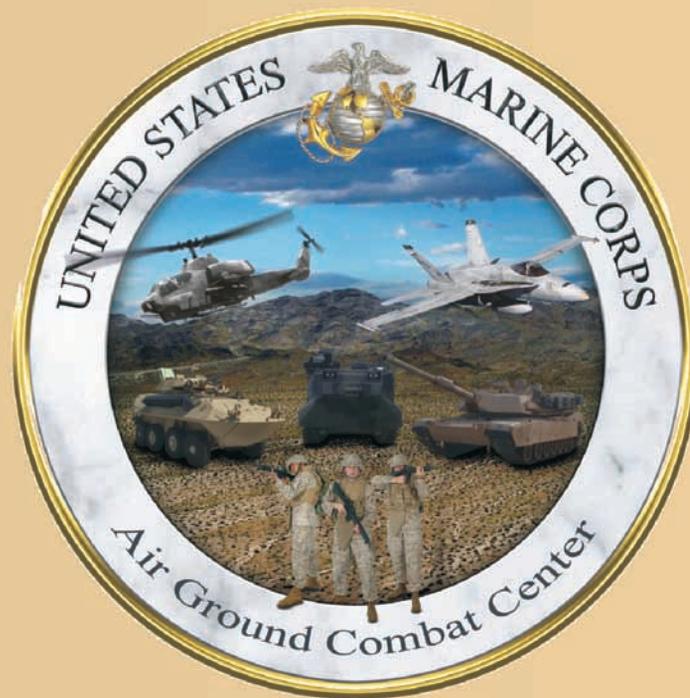


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STRATEGIC PLAN

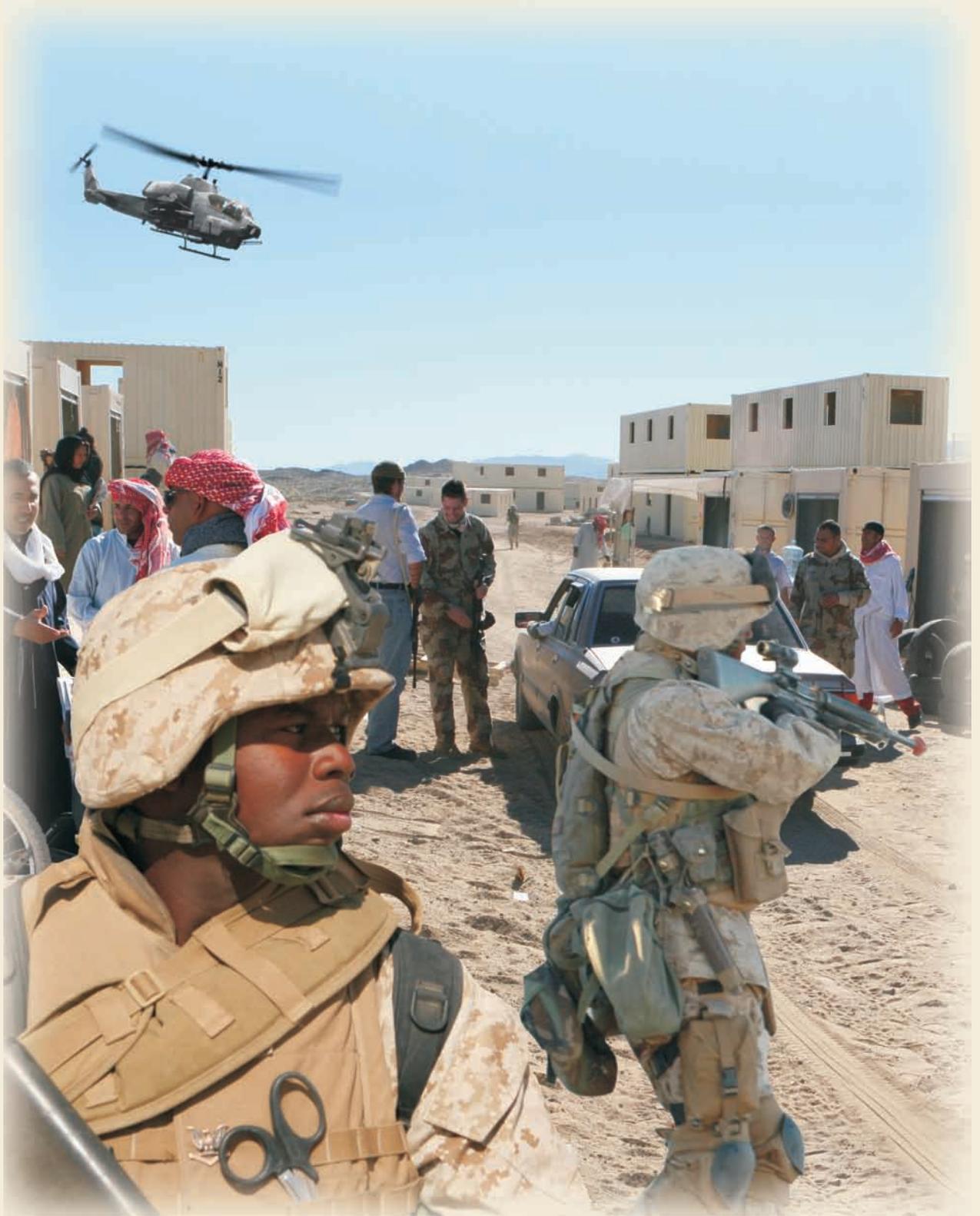


*Marine Air Ground Task Force Training Command
Marine Corps Air Ground Combat Center*

MAGTFTC/MCAGCC
TWENTYNINE PALMS, CALIFORNIA

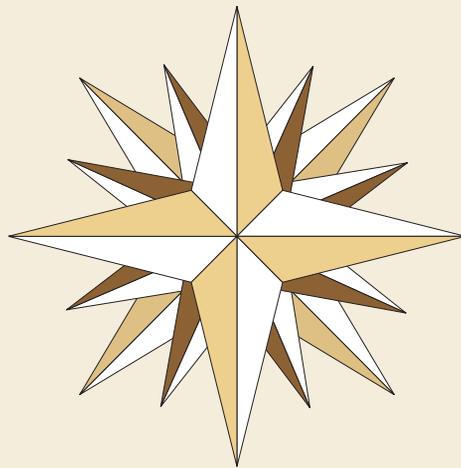


2007



**OPERATIONAL
FORCES TRAINING**

**FORCE
PROTECTION**



**WORKFORCE
MANAGEMENT**

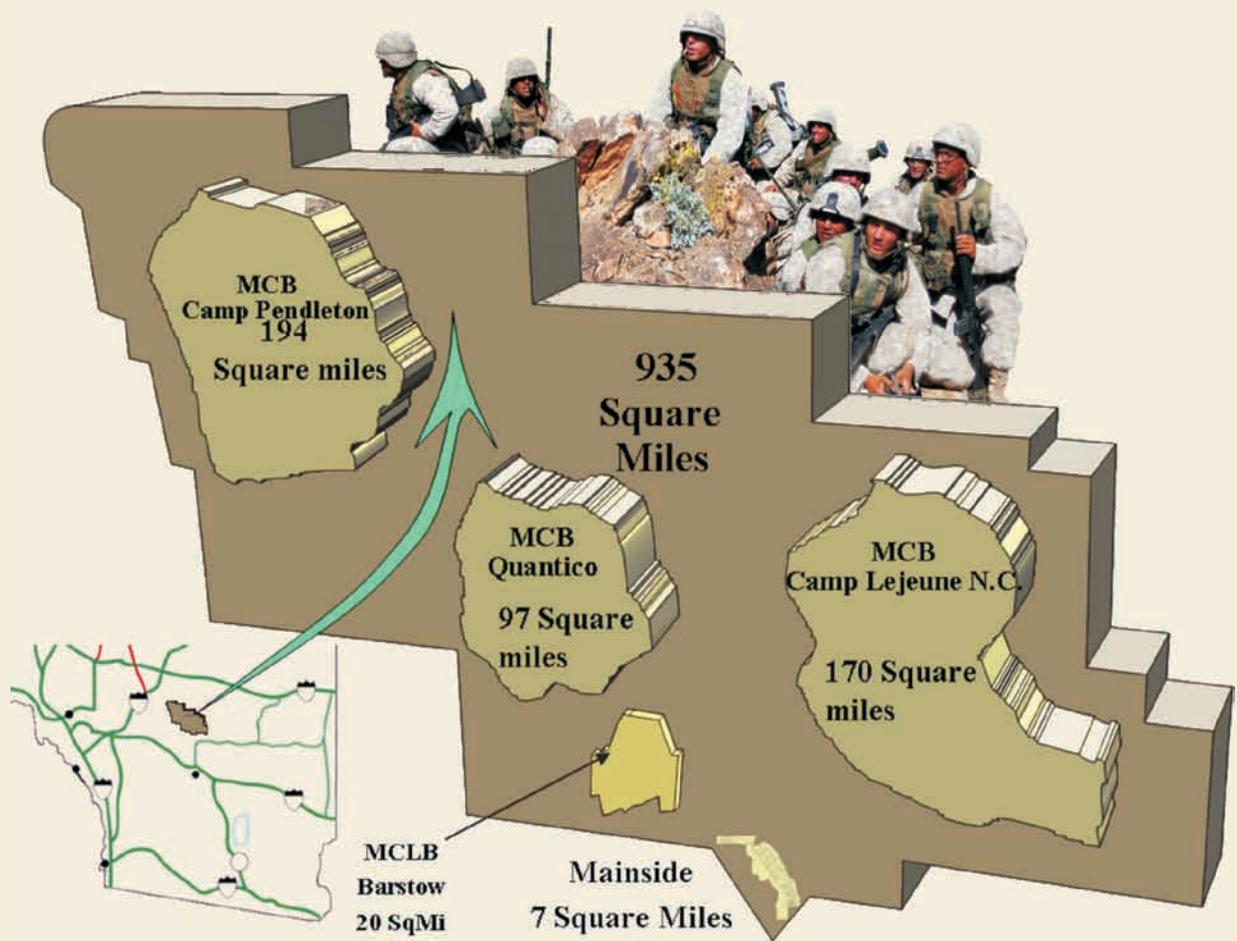
**INSTALLATION
MODERNIZATION
AND
QUALITY SUPPORT
SERVICES**

*Marine Air Ground Task Force Training Command
Marine Corps Air Ground Combat Center*

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COMMANDER'S INTENT



The United States Marine Corps is the most respected military organization in the world and in its quest to be an organization of excellence, it must successfully harness and align its resources to implement plans and strategies. The Marine Air Ground Task Force Training Command (MAGTFTC), Marine Corps Air Ground Combat Center (MCAGCC) provides the foundation for supporting all three Marine Expeditionary Forces, the Reserves, as well as other operational forces training for combat aboard the Combat Center, at the Mountain Warfare Training Center in Bridgeport, CA or at Marine Aviation and Tactics Squadron One in Yuma, AZ.

Our strategic plan establishes a course of action for the next 9 years in meeting the challenges of preparing Marines for combat in exploiting the speed, flexibility, and agility inherent in our combined-arms approach to defeat traditional, terrorist, and emerging threats to our Nation's security while providing exemplary installation services.

The Combat Center is the Marine Corps' premier live-and-non-live fire, urban, combined arms and maneuver training facility equipped to prepare Marines, Joint, and Coalition forces to fight irregular wars fought in urban environments against thinking enemies using asymmetric tactics. We have developed technically and tactically current urban combat ranges that include live-and-non-live fire and maneuver capability for up to battalion sized units. Because of our unique mission and the customers we serve, every stakeholder aboard the Combat Center has a vested interest in the accomplishment of our strategic goals and initiatives. This is where we work and live, but more importantly, exist to support the Combat Center as a national asset where America trains its forces for combat. The Combat Center will continue its primary pre-deployment training charter supporting the ongoing war on terrorism to rapidly adapt to face an ever-changing enemy and best prepare to fight and win our Nation's battles.

This plan identifies our priorities for improving operational forces training and base support by using performance measures that ensure we are progressing toward accomplishing our strategic goals. We will achieve our goals by translating the strategy to operational terms, aligning organizational structure and processes to the strategy, making strategy everyone's everyday job, making strategy a continual process, and mobilizing leadership for change.

To ensure the long-term viability of the Combat Center, we will continue nurturing our partnership within the Morongo Basin community. The key factor in accomplishing our mission and achieving our vision will be for all personnel working aboard the Combat Center to become aware of, understand, and be involved in our strategy. Our actions and decisions will be guided by the following:

- Achieve optimal combat readiness by integrating the Corps' newest capabilities that include electronic warfare, dog training, intelligence, surveillance and reconnaissance.
- Understand that our Marines, Sailors, and Civilians and their families are our most important assets and that we are committed to improving their quality of life.
- Implement our Command and Control as an interactive process of cooperation and adaptation.
- Maximize training land area resource while being responsible environmental stewards.



A handwritten signature in black ink that reads "Douglas M. Stone". The signature is stylized and cursive.

BGen Douglas M. Stone, USMC
Commanding General
Marine Air Ground Task Force Training Command
Marine Corps Air Ground Combat Center
Twentynine Palms, California

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MISSION • VISION • VALUES



MISSION

"To conduct relevant pre-deployment live-fire combined arms training, urban operations, and Joint/Coalition level integration training that promotes operational readiness as well as to provide the facilities, services, and support responsive to the needs of resident organizations, Marines, Sailors and their families today and tomorrow."

VISION

To posture the Combat Center as the premier MAGTF live-fire and urban training facility in the Marine Corps while providing optimized 5th Element support services.

VALUES

Our values define the acceptable standards that govern our behavior to sustain the Combat Center as the Marine Corps' premier live-and-non-live fire, combined arms and maneuver training facility. We will accomplish our mission through operational excellence, combined teamwork, and superb execution of this plan.

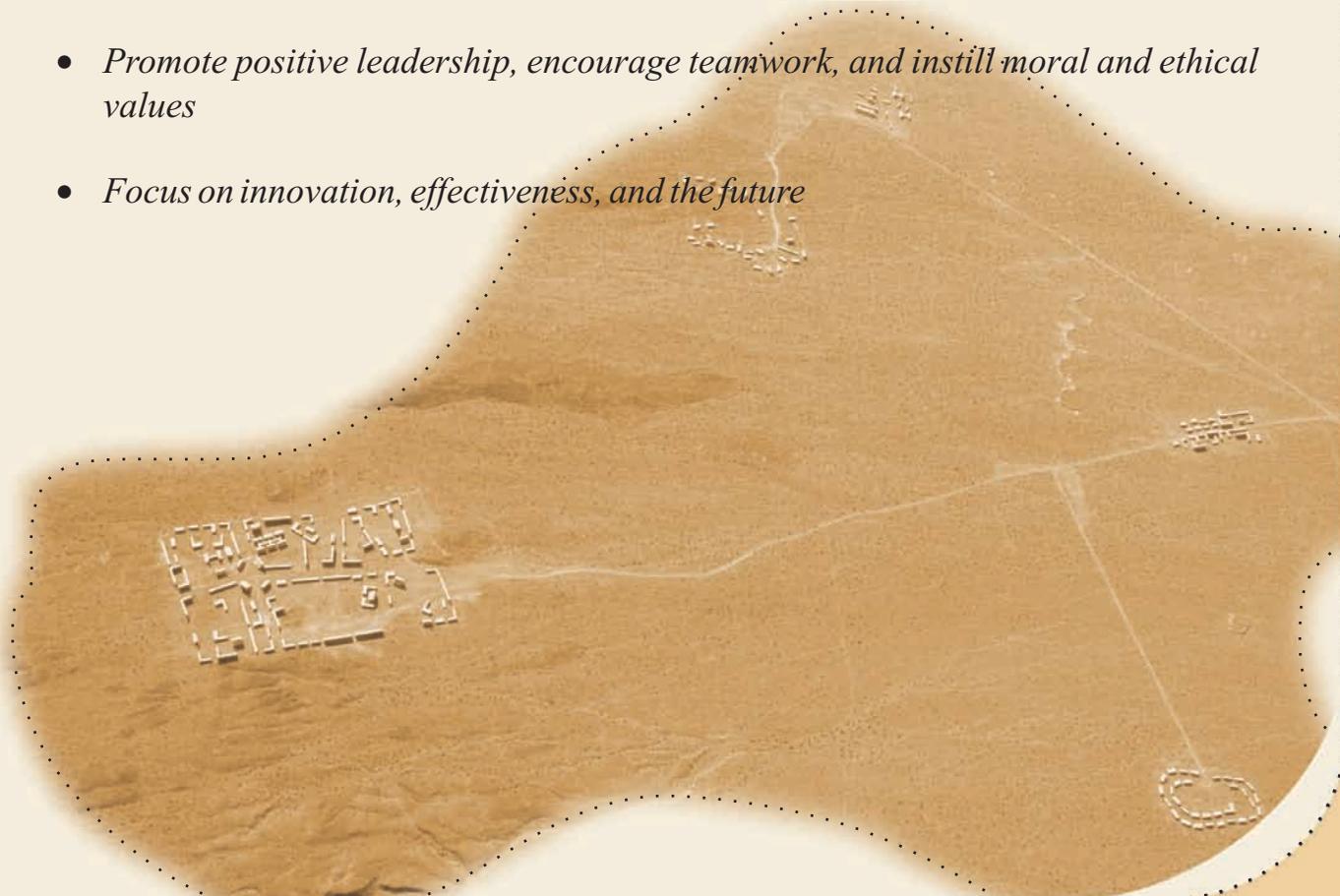
- *Empower individuals to act and do the right thing by setting high ethical standards ingrained in our core values of honor, courage, and commitment*
- *Create a work atmosphere of open communication and a culture of collaboration*
- *Facilitate ownership of processes and outcomes*
- *Promote inquiry and continuous learning*
- *Promote good community citizenship by meeting our legal, ethical, and economic responsibilities while setting high service delivery standards to our users*

GUIDING PRINCIPLES

GUIDING PRINCIPLES

The guiding principles for the Combat Center establish the framework on how we will pursue our mission. The value system for our behavior in accomplishing our mission will be guided by these guiding principles. Each guiding principle encompasses an important organizational value and together, they represent the Combat Center's value system that is the foundation of our organizational culture.

- *Sustain the foundation of combat readiness*
- *Make decisions in the best interest of supporting the Operating Forces*
- *Live and work by the Marine Corps ethos and core values*
- *Be responsive to our customer's needs and exceed their expectations*
- *Maintain our strong relationship with the Morongo Basin Community*
- *Promote positive leadership, encourage teamwork, and instill moral and ethical values*
- *Focus on innovation, effectiveness, and the future*



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CORE COMPETENCIES



Maine Corps installations are the foundation of combat readiness and are recognized as the 5th Element of the MAGTF because of their direct support to the operating forces. To remain as the world's foremost expeditionary warfighting organization, a fundamental requirement of Marine Corps readiness and what the Combat Center brings to the fight is providing relevant and adaptable training capabilities for MAGTF training. Our primary role as the 5th Element is in supporting units of the three Marine Expeditionary and Reserve Forces as well as other operating forces in order to enhance their readiness while also meeting other installation support requirements of resident tenant and supporting organizational units. The Combat Center is the premier live and non-live fire and urban training facility in the Marine Corps to which the strategic importance and relevancy to combat readiness will continue to ever increase. As we transition to obtain the vision of Marine Corps Strategy 21 and align with Marine Corps Installations 2020, we will ensure that the Combat Center's assets and capabilities are available to support operations and training requirements while providing the best quality of service to our Marines, Sailors, families, and civilian workforce. Unless otherwise specified, the baseline data will be comprised from 2005 information.

OPERATIONAL FORCES TRAINING

Our number one priority is to support and enhance the combat readiness of Marines, Sailors, Joint, and Coalition Forces that train aboard the Combat Center. The foundation for combat readiness is a direct link to our installation and the unique capabilities we provide.

INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

To remain relevant and responsive, we shall continue to modernize by using the resources provided and improve capabilities and processes in our work, living, and functional service areas. We will accomplish this through multiple supporting functional areas and initiatives such as:

- Base master planning to improve upon facility infrastructure and Quality of Life (QOL) capabilities that sustain the Combat Center for the long-term.
- Protecting and improving our training range capability and deter threats from incompatible development and encroachment.
- Demonstrating environmental stewardship to sustain long-term availability of our installation and its ranges for training MAGTF's.
- Maintaining awareness and outreach to the public of our purpose while balancing political, economic, and environmental interests within the region.
- Providing responsive best value support services to units that are stationed and train at the Combat Center.
- Maintaining a rapid global adaptability perspective by providing modern training ranges, intelligence, surveillance, and reconnaissance infrastructure, acquiring and installing current communication systems, and the integration of the Joint National Training Capability offering a spectrum of live, virtual, and constructive training environments.

WORKFORCE MANAGEMENT

The Combat Center has a commitment to excellence by ensuring that the workforce of Marines, Sailors, and Civilians are fully equipped, trained, and capable of completing our mission. The key elements in achieving the required level of excellence in base operations will be through workforce development, information technology (IT), and effective performance management. We will implement innovative management practices that require continuous improvement of every aspect of base operations despite the declining fiscal and personnel resources. This requires employing effective, leading-edge management tools such as the Balanced Scorecard, performance management and activity-based costing /management.

Equally important is our commitment to the Quality of Life aboard the Combat Center to maintain a high state of morale and readiness as well as to provide a safe work and living environment. In providing world class training facilities for the operating forces, we will continue to implement an identical approach to safety outside of the training environment by ensuring that our base activities apply the same concepts, both on and off the Combat Center. Off-duty hazards represent the most significant threat to our Marines, Sailors, and civilians; as such, the command is strictly obligated to maintain a safety program that is both visionary and personal.

FORCE PROTECTION

The Department of Defense (DOD) defines force protection as “actions taken to prevent or mitigate hostile actions against Department of Defense personnel (to include family members), resources, facilities, and critical information.” The Combat Center has a high level of force protection and security that supports the readiness of operational assets, equipment, and personnel. Our objective is to achieve a proper balance in providing adequate force protection and a community perception of security while preserving the American way of life. Eliminating possible threats that will negatively impact physical assets, individuals, or operations, serves as the critical purpose of force protection, but is also an important factor in maintaining the quality of life aboard the Combat Center. Since we have military families residing off-base, it is essential that all public safety and emergency response initiatives be a joint Base-Community affair. Although risk generally cannot be eliminated, it can be significantly reduced by enhancing protection from known or potential threats.





STRATEGIC GOALS

OPERATIONAL FORCES TRAINING

- Goal 1** Obtain and align resources with strategic mission priorities.
- Goal 2** Achieve appropriate organizational structure to support emerging and future training requirements aligned with Service and Joint warfighting strategies.
- Goal 3** Develop training capabilities that provide fully integrated, relevant, live-and non-live fire, urban operations, virtual, and constructive large-scale combined-arms training that enhance Joint and MAGTF readiness.
- Goal 4** Develop plans and programs to enhance ranges, maneuver areas, special use airspace availability and training technologies to meet current and future training requirements.
- Goal 5** Provide comprehensive logistical support for exercise and operational forces.

INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

- Goal 6** Improve installation facility work, living, and utility systems infrastructure.
- Goal 7** To ensure environmental sustainability by implementing management practices that maintain the Marine Air Ground Task Force live-fire training needs.



Goal 8 Achieve housing (BEQ, Family, and Transient) program service standards by 2012 that provide quality accommodations and service for Marines, Sailors, and their families that reside or transient the Combat Center.

Goal 9 Provide garrison logistical products and services that provide best value and responsive support to our customers.

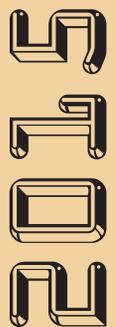
Goal 10 Improve Quality of Life by Optimizing 5th Element Support Services.

WORKFORCE MANAGEMENT

Goal 11 Retain, develop, and attract a competent workforce that supports the warfighter and base operations in accomplishing their mission.

FORCE PROTECTION

Goal 12 Implement an effective anti-terrorism/force protection (AT/FP) capability that improves law enforcement capabilities and capitalizes upon the full spectrum response services of Fire, Rescue and Emergency Services Branch.





OPERATIONAL FORCES TRAINING

Goal 1

Obtain and align resources with strategic mission priorities.

Strategic Initiatives

- Manage fiscal resources to fully support base operational requirements and strategic goals
- Accurately and effectively communicate requirements to higher headquarters
- Maintain full compliance with published orders and directives pertaining to installation financial management
- Assess and develop processes that foster sound financial management across the installation architecture

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Manage Fiscal Resources	1.1.1: Meet published obligation goals	100%	100%	100%	100%
	1.1.2: Reduce reverted dollars from prior fiscal years	<2%	<2%	<1%	<1%
	1.1.3: Reduce late payment and interest fees	TBD	TBD	TBD	TBD
Maintain Full Compliance	1.2.1: Pass all fiscal inspections and assist visits	100%	100%	100%	100%



OPERATIONAL FORCES TRAINING

Goal 2

Achieve appropriate organizational structure to support emerging and future training requirements aligned with Service and Joint warfighting strategies.

Strategic Initiatives

- Resource organizational structure to reflect personnel required to adequately meet current and future training requirements

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Increase Operational Structure	2.1: % of increase of FTEs/Military Billets commensurate with increase or change to training mission	TBD	TBD	TBD	TBD

Note: FTE: Full Time Equivalent

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OPERATIONAL FORCES TRAINING

Goal 3

Develop training capabilities that provide fully integrated, relevant, live-and- non-live fire, urban operations, virtual, and constructive large-scale combined arms training that enhance Joint and MAGTF readiness.

Strategic Initiatives

- Develop and implement a comprehensive, multi-year Range Complex Management Plan
- Develop and implement an effective, realistic, and customer-oriented installation range safety program
- Establish a fully capable range control facility and enhance automated range scheduling and management
- Fully utilize affordable technology to enhance live and virtual training capabilities

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Develop Range Management and Range Control	3.1: % Implementation of Range Complex Management Plan				
	3.1.1 Develop Range Investment Plan	20%	100%	100%	100%
	3.1.2 Incorporate investment requirements in resource programming process	20%	100%	100%	100%
	3.1.3 Update investment plan during even numbered Fiscal Years to adjust to changing requirements and previous investments	100%	100%	100%	100%
	3.2: % of identified Mission Essential Task List Met				
	3.2.1 Promote full spectrum operational readiness through live-fire Combined Arms training focused on MAGTF	TBD	75%	100%	100%
	3.2.2 Provide the best maximized Pre-deployment training possible for all USMC, Joint, and Coalition forces	80%	100%	100%	100%
	3.3: % Implementation Range Safety Program				
	3.3.2 Develop, Implement, field SMARTRANGE	50%	100%	100%	100%
	3.3.2 Implement Radar Regionalization	50%	100%	100%	100%
	3.3.3 Implement fully capable IRSS	50%	100%	100%	100%
	3.4: % Range Inventory and Maintenance Plan				
	3.4.1 Implement Range Management Plan	TBD	100%	100%	100%
	3.4.2 Complete GIS based RTA database	TBD	100%	100%	100%

Note: IRSS: Infrared Search and Surveillance; GIS: Geographic Information System; RTA: Range Training Area

OPERATIONAL FORCES TRAINING

Goal 4

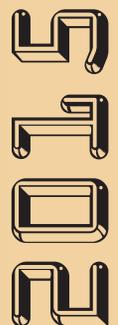
Develop plans and programs to enhance ranges, maneuver areas, special use airspace availability and training technologies that include command and control capabilities to meet current and future training requirements.

Strategic Initiatives

- Align training range and facilities usage with current and emerging training requirements
- Optimize the use of ranges and training areas
- Develop an integrated command and control structure that includes a Common Operational Picture (COP) capability
- Explore and obtain funding from every available source for enhancement of range planning and development capabilities

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Provide State of-the-Art Training Support	4.1: % Range Capacity and Utilization				
	4.1.1 Execute effective RTA Show/No Show Management Program	TBD	100%	100%	100%
	4.1.2 Develop and Implement RTA Capacity Metric Automated Tool	TBD	TBD	100%	100%
Provide the Right Equipment Correct in the Quantities	4.2.1: % of selected tracking Table of Authorized Materials (TAMS) that the Enhanced Equipment Allowance Pool was able to satisfy	95%	95%	95%	95%
Provide Effective Command and Control	4.3.1: Develop and Implement an Integrated Command and Control capability plan	40%	100%	100%	100%
	4.3.2: % of COP capability completed	40%	70%	100%	100%
Obtain Resource Funding for Range Enhancements	4.4: \$ Funds acquired for improvement				
	4.4.1 Leveraging Range Investment plan, submit resources requirements to various resource managers as appropriate	100%	100%	100%	100%
	4.4.1.1 Program Objective Memorandum				
	4.4.1.2 Congressional Supplemental	100%	100%	100%	100%
	4.4.1.3 Congressional Plus-up				
4.4.1.4 Joint Resources					





OPERATIONAL FORCES TRAINING

Goal 5

Provide comprehensive logistical support for exercise and operational forces that assists in achieving their mission.

Strategic Initiatives

- Assess and review exercise support equipment density to ensure relevancy of equipment mix and readiness availability to exercise forces in a timely manner
- Improve logistical support process in support of training and exercise forces



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Establish Pre-deployment Training Readiness Equip & Availability at no Less than 90%	5.1.1: % met of exercise force equipment training requirement	TBD	TBD	TBD	TBD
Optimize Ordnance Support	5.2.1: % Training Ammunition Requests (TAR's) filled prior to Requested Delivery Date (RDD)	TBD	TBD	TBD	TBD
	5.2.2: % of un-forecasted TARS filled existing inventory	TBD	TBD	TBD	TBD
Provide Responsive TMO Coordination	5.3.1: % Transportation confirmed within 24 hrs of request in support of Operational/exercise forces	TBD	TBD	TBD	TBD
Improve Subsistence Support	5.4.1: % of requisitions filled by type and quantity	TBD	TBD	TBD	TBD
Provide Supply Support Packages	5.5.1: % of fill rate met at 96% or greater	TBD	TBD	TBD	TBD

INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

Goal 6

Improve installation facility work, living, and utility systems infrastructure.

Strategic Initiatives

- Ensure Master Plans are current and relevant in support of installation requirements
- Develop Facilities Sustainment, Revitalization, and Modernization (FSRM) strategy
- Improve integrated facilities asset management capability
- Eliminate obsolete facilities
- Develop Energy Strategy and Conservation program to meet DoD Energy Reduction mandate
- Improve utility system compliance and system reliability enhancement



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Provide Quality Facilities and Services	6.1.1: % achieved of annual review and approved Master Plan(s)	TBD	TBD	TBD	TBD
	6.1.2: C2 status per Commander's Operational Readiness Reporting System (CORRS) by 2014	TBD	TBD	TBD	TBD
	6.1.3: % of Annual Square Footage demolished of aged facilities	TBD	TBD	TBD	TBD
Develop Geospatial Program & Strategy to support the Combat Center	6.2.1: % of Geospatial Program & Strategy completed	TBD	TBD	TBD	TBD
Develop Energy Strategy & Achieve Reduction Mandate	6.3.1: % Energy reduction from 2003 baseline	TBD	TBD	TBD	TBD
Provide Dependable & Compliant Utility Systems	6.4.1: % Reduction of unplanned outages and utility system	TBD	TBD	TBD	TBD

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INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

Goal 7

To ensure environmental sustainability by implementing management practices that maintain the Marine Air Ground Task Force live-fire training needs.

Strategic Initiatives

- To integrate planning and environmental review procedures concurrently
- To encourage and facilitate public involvement in discussions that affect the quality of the environment
- To comply with and exceed the intent and spirit of environmental laws and regulations
- To advance toward a sustainable model of integrated environmental management
- To leverage technology to enhance information management



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Improve Regulatory Compliance Posture by Resolving all Environmental Compliance Evaluation Findings within Regulatory Guidelines	7.1.1: Increase % of Automated Compliance Evaluated checklist completed	10%	50%	75%	100%
Increase the Convenience of Procuring NREA Services	7.2.1: Time (Days) to process NEPA documentation	30	20	10	2
Develop a Framework of Environmental Best Practices	7.3.1: % of EMS practices implemented	60%	80%	95%	100%
Reduce the Impact of Data Calls	7.4.1: Average days to complete data calls	7	5	3	2
Increase Accuracy of Funding Requests	7.5.1: % of budget requests approved	65%	75%	90%	99%
Improve Employee Retention	7.6.1: % turnover	10%	7%	6%	5%

Note: ICRMP: Integrated Cultural Resource Management Plan; INRMP: Integrated Natural Resources Management Plan

INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

Goal 8

Achieve housing (BEQ, Family, and Transient) program service standards by 2012 that provide quality accommodations and services for Marines, Sailors, and their families.

Strategic Initiatives

- Implement Public-Private venture (PPV) to replace, and modernize family housing
- Achieve additional Bachelor Enlisted Quarters (BEQ) to meet 2X0
- Replacement of BEQ and Transient “Whole Room” furniture and furnishings
- Improve Vista Del Sol Housing Area
- Improve Housing Support Services
- Develop and program for BEQ restorations
- Improve customer service



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Implement Construction and Renovation of PPV Housing	8.1.1: % of PPV completed	TBD	TBD	TBD	TBD
Achieve 2X0 Billeting Standards by 2012	8.2.1: % Marines provided adequate 2X0 billeting	TBD	TBD	TBD	TBD
Achieve Whole Room Furnishings Replacement Within 7 year Cycle	8.3.1: % of annual BEQ Whole Room Replacement completed	TBD	TBD	TBD	TBD
Improve Housing Services	8.4.1: % of improvement of customer satisfaction	TBD	TBD	TBD	TBD

(Quarterly or Annual Survey)

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INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

Goal 9

Provide logistical products and services that provide best value and responsive support to our customers.

Strategic Initiatives

- Maximize the use of best value and timely methods to satisfy installation garrison logistical service requirements

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Provide Effective Contract Services (PALT –Procurement Admin Lead Time)	9.1.1: % of average PALT timeframe met	TBD	TBD	TBD	TBD
	9.1.2: % of increase in customer satisfaction with contracting services Based on a Likert scale of 1 -5	>3	>3	>3	>3
Achieve Quality Assurance in Support of garrison Food Service Operation	9.2.1: % of Acceptable Quality Level (AQL) mandates met	TBD	TBD	TBD	TBD
	9.2.2: % Increase of customer satisfaction w/dining facility Based on a Likert scale of 1 -5	>3	>3	>3	>3
Responsive Freight & Personal Property Transported of RDD	9.3.1: % of shipments delivered on/before Requested Delivery Date	TBD	TBD	TBD	TBD
Increase Asset Accountability	9.4.1: % of inventory accuracy	TBD	TBD	TBD	TBD



INSTALLATION MODERNIZATION AND QUALITY SUPPORT SERVICES

Goal 10

Improve Quality of Life by Optimizing 5th Element Support Services.

Strategic Initiatives

- Use regionalization to enhance base operations
- Review core mission and divest non-essential functions
- Continuously improve the cost and performance of base operations
- Promote realistic QOL expectations, while providing quality customer service
- Strengthen community partnership on QOL issues by using Interactive Customer Evaluations (ICE) to monitor and improve QOL
- Enhance Marine and family readiness through prevention and support programs
- Adopt a cost effective, process-based organizational structure
- Achieve strategic goals of the Combat Center health care plan



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Increase Customer Satisfaction with Base Support	10.1.1: % Customer Satisfaction w/Key BOS services Based on a Likert scale of 1 -5	>3	>3	>3	>3
Improve Work Processes	10.2.1: % of Processes Meeting Established Timelines	TBD	TBD	TBD	TBD
Achieve Strategic Goals of Combat Center Health Care Plan	10.3.1: Achieve > 95% Operational Readiness for in-garrison personnel	>95%	>95%	>95%	>95%
	10.3.2: Achieve 100% Operational Readiness for deploying personnel	100%	100%	100%	100%
	10.3.3: % of Tricare access standards met	95%	95%	95%	95%

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WORKFORCE MANAGEMENT

Goal 11

Retain, develop, and attract a competent workforce that supports the Warfighter and base operations in accomplishing their mission.

Strategic Initiatives

- Develop a comprehensive succession plan
- Implement an Individual Development Plan (IDP) for each person in the workforce
- Establish a fully funded workforce development and training program
- Effectively manage military workforce
- Develop and Administer comprehensive baseline customer satisfaction survey to enhance workforce capability and morale
- Implement a performance-based Human Resources Management (HRM) Plan
- Train leaders and supervisors in the latest managerial techniques and systems
- Communicate strategic goals and targets to entire workforce
- Implement a Workforce Safety Plan
- Implement a fair and equitable awards program

OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Develop a Trained and Capable Workforce	11.1.1: % Develop and implementation of Succession Plan	50%	70%	100%	100%
	11.1.2: % of IDP's prepared	100%	100%	100%	100%
	11.1.3: % of funding allocated to develop and train the workforce	TBD	TBD	TBD	TBD
	11.1.4: % of staffing goals filled	95%	95%	95%	95%
	11.1.5: % Execution of Letter of Allowance	98%	100%	100%	100%
	11.1.6: % Execution First and Second Term Alignment Plan Goals	100%	100%	100%	100%
	11.1.7: % of workforce briefed on strategic goals and targets	100%	100%	100%	100%
Create a Positive Workforce Climate	11.2.1: % Implementation of HRM Plan	50%	75%	100%	100%
	11.2.2: % Workforce Surveys completed - Job Satisfaction - Work Group Effectiveness	TBD	TBD	TBD	TBD
Optimize Workforce Safety	11.3.1: % Reduction of total lost time injury cases (HRO/Safety)	5%	8%	10%	25%
	11.3.2: % Savings of Lifetime Federal Employees' Compensation Act Savings Cost (HRO)	10%	15%	20%	25%
	11.3.3: % Implementation of Workforce Safety Plan	50%	100%	100%	100%
	11.3.4: % Reduction of Mishap rate (All Mishaps)	25%	50%	75%	75%
Implement a Fair and Equitable Rewards Program	11.4.1: % of annual monetary award distributed	TBD	TBD	TBD	TBD

FORCE PROTECTION

Goal 12

Implement an effective anti-terrorism/force protection (AT/FP) capability that improves law enforcement capabilities and capitalizes upon the full spectrum response services of Fire, Rescue and Emergency Services Branch.

Strategic Initiatives



- Implement and improve an Anti-Terrorism/Emergency Response (AT/ER) plan
- Maintain and enhance physical security of base infrastructure
- Foster Base-Community public safety training and mutual aid operations
- Promote AT/FP education and training
- Decrease occurrence of traffic violations
- Decrease occurrence of criminal activity
- Provide best in class for fire, rescue, and emergency services



OBJECTIVES AND PERFORMANCE MEASURES

Objective	Measure	Targets			
		07	08	10	15
Strengthen Public Safety and Security	12.1.1: % Implementation of AT/ER Plan	85%	95%	98%	100%
	12.1.2: % Improvement of Safety and Security Index (PMO)	5%	5%	5%	5%
Coordinate AT/FP Plans w/Resident Units	12.2.1: % Implementation of AT/FP Plan by resident units	90%	95%	99%	100%
	12.2.2: % AT/FP education and training conducted	80%	90%	95%	95%
Improve Law Enforcement Effectiveness and Deterrence Factors	12.3.1: % Decrease occurrence of traffic violations	5%	10%	15%	15%
	12.3.2: % Decrease occurrence of criminal activity	5%	10%	15%	15%
Meet DoDI 6055.6 Fire Service Standards	12.4.1: % Level of Service Objectives Achieved	100%	100%	100%	100%
Fire Prevention	12.5.1: % of Installation buildings inspected	100%	100%	100%	100%

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7
0
2



STRATEGIC PLANNING AND THE BALANCED SCORECARD



The Combat Center is facing significant challenges with a decline in resources and an increasing mission. This Strategic Plan outlines how we will meet this challenge by establishing strategic goals and linking these goals to our Balanced Scorecard measures to provide a structured approach for successful implementation of the plan. This approach will help ensure the continued high quality of base support we provide on a daily basis.

In the past, the successful implementation of strategic plans that sought to transform organizations was not successful because they lacked a mechanism for effectively executing the strategy. There are four key principles required to effectively execute strategy:

- Translate the strategy into operational terms
- Align the organization to the strategy
- Make strategy a continual process
- Mobilize change through strong effective leadership

The Balanced Scorecard addresses these key principles and is a proven method to mobilize everyone in an organization to fulfill the mission and achieve long-term strategic goals. The Balanced Scorecard uses four perspectives that have been identified as the fundamental cause and effect factors of strategic management to translate strategy into operational terms:

- Customer
- Internal Processes
- Growth and Learning
- Financial

In each perspective area, strategic objectives and performance measures are identified and used to drive achievement of the strategic goals. In order to stress the importance of the Strategic Plan and Balanced Scorecard as vital management tools, the Commanding General personally approves all proposed changes to the Strategic Objectives, Performance Measures, and Targets in this plan.

The Balanced Scorecard serves as the window to the strategic plan and is used to communicate the overall strategy to the workforce. The individual job goals of every person in the organization are linked to the organization scorecard and successful implementation of strategy thereby becomes everyone's job. In this manner, the Balanced Scorecard becomes a powerful leadership tool to mobilize change and transform all key aspects of an organization.

The core competencies and goals described in this plan reflect the areas we must focus on to fulfill our mission and effectively support the combat readiness of all military personnel that train aboard the Combat Center. As we transition into a more cost-effective organization, we will also transform every key aspect of the Combat Center to provide superior base support. Most importantly, we will ensure the future viability of the Combat Center as a highly effective force projection platform that provides responsive support to both Marine and Joint forces.

The BSC system consists of a full set of performance features. It uses a statistical procedure to gauge efficiency and effectiveness, a series of internal and external surveys to monitor the qualitative aspects of performance, and indices to track the risk of regulatory noncompliance.

The BSC will permit us to examine our performance from four broad perspectives: customer, internal processes, growth and learning, and financial. At the center of these perspectives are the Combat Center's mission, vision and strategy.

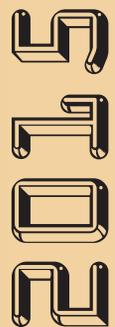
These perspectives will provide a complete picture of the Combat Center's performance as well as its potential for improved future performance. A brief explanation of each perspective is as follows:

Customer Perspective. This perspective will measure the success of the Combat Center in serving our customers. It asks the question: How well does the Combat Center satisfy the needs of its customers? Or, in other words: How do our customers see us?

Internal Processes Perspective. This perspective will measure the success of the Combat Center in developing and implementing effective internal processes. It asks the question: How well does the Combat Center excel in the internal processes that it uses to serve its customers and the interests of its stakeholders? Or, in other words: What must we excel at?

Growth and Learning Perspective. This perspective measures the success of the Combat Center in continuously learning and growing, consistent with our vision and strategy. It asks the question: How well does the Combat Center grow and change in order to sustain its ability to serve its customers and the interests of its stakeholders? Or, in other words: Do we continue to improve and create value?

Financial Perspective. This perspective is intended to measure the success of the Combat Center in achieving cost efficiency. It asks the question: How well does the Combat Center succeed in delivering maximum value to the customer? Or, in other words: Do we get the best deal for the Government?





STRATEGIC PLAN REFERENCES

The following references provide external guidance and pressures by the Federal Government, Department of Defense, the Department of the Navy as well as internal efforts by the Marine Corps to improve the way we manage our business processes to better support the warfighter. The overarching focus of these references is on performance and results. The successful execution of our strategic plan will ensure that we are in compliance and committed to spending the American taxpayer's money wisely.

Executive Plans

President's Management Agenda: Results for the DoD (Jul 2005)
Government Performance Results Act of 1993

DoD Plans

Defense Installation Strategic Plan (2004) and Update (2005)
Defense Base Operations Assessment (Apr 2005)

DoN Plans

Naval Power 21 (Oct 2002)
Department of Navy Objectives (Jan 2005)

CMC Plans

Marine Corps Strategy 21 (Nov 2000)
Commandant of the Marine Corps Planning Guidance (Jan 2005 and Apr 2005)
Marine Corps Installations 2020 (I2020, Apr 2001)
Marine Corps Installations Strategic Plan (2004)
Marine Corps Business Enterprise Strategic Plan (Nov 2004)
Marine Corps Business Plan FY03-04 (February 2003)

Functional/Campaign Plans

MAGTF/TC/MCAGCC 2015 Campaign Plan (June 2005)
TECOM Campaign Plan 01-05: MAGTF Training and Education Transformation (August 2005)
TECOM Campaign Plan 02-05: MAGTF Training and Education Transformation (August 2005)
Anti-Terrorism/Force Protection Campaign Plan (Jul 2005)
Command, Control, Communications, and Computers Campaign Plan (Nov 2004)
Contracts Campaign Plan (2001)
Environmental Campaign Plan (1997)
Logistics Campaign Plan (2002)
Marine Corps Community Services Strategic Plan (2005-2010)
Programs and Resources Strategic Direction (Nov 2004)
Safety Campaign Plan (2002)

Command Plans

Logistics Command Strategic Plan (2004-2009)
Marine Corps Systems Command Strategic Plan (2005-2009)



SUPPORTING PLANS

The following provides a brief description of each support plan as well as the department responsible for maintaining them.

Anti-Terrorism/Force Protection Plan – The USMC Anti-terrorism Strategic Action Plan establishes strategic goals and performance objectives and provides “a construct to implement, measure, and report on their accomplishment.” In addition to referencing the plans and orders it supports, it identifies in great detail the responsibilities of installation and tenant commanders to adhere to its well-defined regulations. This plan is maintained by the Anti-Terrorism/Force Protection office within the Provost Marshal's Office.

Environmental Management System (EMS) – Executive Order (EO) 13148, “Greening the Government Through Leadership in Environmental Management,” required an EMS to be implemented at all applicable federal facilities by 31 Oct 2005. The Marine Corps EMS provides a systematic approach to integrating environmental considerations into mission decisions and operations, while continuing to improve upon environmental compliance. The National Resources and Environmental Affairs (NREA) Division has implemented an EMS within the Combat Center. The Base and resident units will strive to continually improve by working the EMS protocol.

Facilities Master Plan – Goal five of the Marine Corps Installation Strategic Plan is to “Provide Cost Effective, Quality Facilities of the Appropriate Size and Location for Support of Training and the Mission.” In order to accomplish this goal, every installation is required to maintain a Facilities Master Plan. The Director of Installations and Logistics maintains the Combat Center's Facilities Master Plan.

Naval Hospital 29 Palms Strategic Plan – The Naval Hospital 29 Palms Strategic Plan provides the health care delivery plan for MCAGCC. It is aligned with the Bureau of Medicine and Surgery's Priorities and the tenants of Force Health Protection, Patient and Family Centered Care Imperatives, Readiness, Optimization, Integration, Alignment, and Covenant Leadership (ROIAC) Assessment Program. The Strategic Plan also addresses our support of the Marine Corps Air Ground Combat Center's Mission and Strategic Plan.

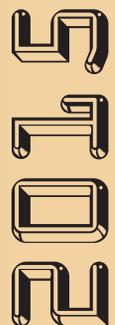
Human Resource Management Plan – This plan outlines our actions to maintain the most highly qualified, motivated, and competently trained workforce possible in preparation for future changes, and to transform our working environment into a performance-based organization. The Civilian Human Resource Office (CHRO) aboard the Combat Center has the lead for the implementation of this plan that encompasses input from the leaders of our military service members, appropriated and non-appropriated DOD civilians.

Installation Energy Campaign Plan – This plan provides how the Combat Center will achieve Energy Reductions mandates. Installations and Logistics Directorate is responsible for the development and implementation of this plan.

Integrated Natural and Cultural and Resources Management Plan – The Combat Center must protect endangered, threatened species and their habitat as well as historic and cultural resources. We must take necessary measures to resolve or mitigate situations in which the military mission adversely affects natural and cultural resources. This plan contains an inventory of all known natural and cultural resources that offers sound cost effective management suggestions for the preservation, protection, and management of those resources. This plan is maintained by NREA.

Range Complex Management Plan – MARADMIN 198/03 states, “It is essential that facilities be planned and constructed to provide necessary locations for Marines to train.” This plan links the Combat Center to the Expeditionary Maneuver Warfare doctrinal publication and aids in justifying ranges and facilities usage to support the fielding of new weapon systems. The G-3 is responsible for the implementation of this plan.

Workforce Safety Campaign Plan – This plan explains how the Combat Center complies with workforce safety regulations such as the Federal Employees' Compensation Act (FECA) and the Occupational Safety and Health Administration (OSHA) standards. It also identifies the roles and responsibilities of key players on our installation as well as options and benefits available to the workforce in specific circumstances. The Safety Office aboard the Combat Center is responsible for this plan.





EXECUTION AND ASSESSMENT



The Combat Center's Strategic Plan outlines our desired future state. Executing our plan will require the development of annual support plans by most respective Directorates. Successful strategy execution will depend on doing a good job of working with and through others, building and strengthening competitive capabilities, motivating and rewarding individuals in a strategy-supportive manner, and instilling a discipline of getting things done that best supports the warfighter. Therefore, every leader, manager, and/or supervisor must think through the answer to, "What does my area have to do to implement its part of the strategic plan, and what should I do to get these things accomplished effectively and efficiently?"

ANNUAL SUPPORT PLANS

Implementation of the Combat Center's Strategic Plan is a responsibility of every individual that works aboard the base. Directors and Special Staff shall develop Annual Support Plans that address the key elements of the Strategic Plan. The Annual Support Plan reviews will focus on core competency goal attainment and excellence values achievement. Specifically, each Annual Support Plan will:

- Establish core competency and values goals consistent with feedback.
- Outline strategies to achieve identified goals.

PLAN ASSESSMENT

The plan will be assessed through a command scorecard. The balanced scorecard is a view of how well our strategic plan is being executed, and is used to communicate the plan's overall strategy to every individual that works aboard the Combat Center.

Scorecard measures will be used to assess the progress of goals semi-annually. Reported measures will be consolidated and analyzed by the Business Performance Office and forwarded to the Commanding General via the Chief of Staff.

The assessment will be executed with an effects-based assessment process. The effects-based assessment will use two primary criteria: (1) Measures of performance (MOP) and (2) Measures of effectiveness (MOE). MOP's will focus on task accomplishment and is the criteria that will be used to evaluate accomplishment of actions. MOE focuses on effects attainment and is a key measure of progress toward the change in system behavior. MOE for the Combat Center will be linked to planning, revision, and execution of the Strategic Plan.

POINTS OF CONTACT

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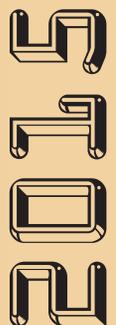
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