

IMCOM

Installation Management Command

U. S. Army



Common Levels of Support (CLS)

FY15 CLS Configuration

v2.0

Common Levels of Support (CLS) Service Configurations

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Common Levels of Support (CLS) Service Configurations

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Garrison Commander Office

100 A

Cost %
70

SERVICE: Installation Management
SSP: Exercise Command and Control

DESCRIPTION

Manage and direct garrison day-to-day operations; formulate vision, goals, policies, and objectives; provide program direction to directors and special staff; manage garrison and base support services delivered to standard; manage garrison infrastructure to support Soldiers, Families, and Civilians; and deliver Family and garrison programs.

COMPONENTS

(a) Develop and implement an organizational vision and strategic plan; (b) deliver Base Support to standard and continually strive to improve customer service and program performance; (c) formulate policies and objectives for the installation; (d) exercise fiscal management responsibility (monitor expenditures and reallocate funds based on shifting program needs); (e) through work force development and personnel policies, recruit, grow, and develop a responsive, agile workforce; (f) develop standardized process, methods and procedures; (g) collaborate across functional and lines to facilitate change management; (h) use feedback to adjust mission execution.

LEGAL STATUTE

10 USC SEC 3013

REGULATION

AR 10-87, AR 600-20

CUSTOMERS

Senior Mission Commander, Garrison Directors and Office Chiefs, Soldiers, Families, DA Civilian Employees, Contractors, Community Partnerships, Retirees, Higher HQs & Army Leadership

CRITICAL TO QUALITY CHARACTERISTICS

Leadership – evaluation and implementation of higher echelon policy; develop and implement vision and strategic plan; Resource Management – awareness of available resources and monitoring expenditures and reallocating funds based on shifting program needs; Supervision – develop personnel management practices and deal with personnel actions affecting key employees; Lead by Example. needs. Demonstrate a positive climate - Lead by example.

OUTPUT

MEASURE

Capability to make timely and effective decisions and produce results through strategic planning, implementation of objectives, and evaluation of programs and policies and to administer the full complement of resources available at the installation to accomplish the mission, and improve customer service deliverables.

TARGET

Average score: = 2.0

FORMULA

Avg scores $(a + b + c + d + e + f + g + h) / 8$ Self Assessed score for components "a-h": 2 = fully successful; 1 = marginally successful; 0 = unsuccessful /unable to perform

DATA OWNER

Garrison Commander

DATA SOURCE

Garrison command staff and PAIO

REPORTED TO

HQ IMCOM, SMC, Army Leadership

FREQUENCY

Semiannual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Garrison Commander Office

100 B

Cost %
15

SERVICE: Installation Management
SSP: Foster Coalitions

DESCRIPTION

Identify, develop, and maintain mutually beneficial coalitions with local and tenant leaders, Garrison staff and the Installation community, as delegated by the Senior Commander (SC). Address a wide range of Garrison-specific issues, potential impacts of Garrison and Installation operations on the community, anticipated public concerns, contribute to the well-being of environmental, social and economic systems, and contribute to improving both the Army and coalition partners

COMPONENTS

Engage the local, Installation and Garrison community- Serve as local community liaison and Garrison Spokesperson- Conduct official visits with local officials and tenant leadership- Provide Strategic and Operational Communication

LEGAL STATUTE

REGULATION

AR 10-87, AR 600-20

CUSTOMERS

Senior Commander, local community leaders, Garrison staff and installation community (Soldiers, Civilians, and their Families)

CRITICAL TO QUALITY CHARACTERISTICS

Collaborate with local and Installation communities to enhance the quality of life of assigned/attached Soldiers and their Families. Use every opportunity to listen to leaders, customers, and subordinates. Ensure two-way communication with customers, encouraging the open expression of ideas and opinions and responding appropriately, seek input from customers, use customer feedback to make informed decision.

OUTPUT

MEASURE

Number of front office (Commander, Deputy to the Commander, and Command Sergeant Major) planned/documentated interactions with local officials and installation tenant units' leadership focusing on current issues and strategic messagesPlanned = scheduled on official calendarDocumented = written reference (i.e., meeting minutes, memo for record, etc.)

TARGET

100%

FORMULA

a = Number of planned interactions with local officials and installation tenant units' leadership / b = 6 per quarter (2 per month) a / b *100 =

DATA OWNER

Garrison Command Staff

DATA SOURCE

Garrison Command Staff

REPORTED TO

Army Leadership, SMC, HQ IMCOM, Region Director

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Garrison Commander Office

100 B

Cost %
15

SERVICE: Installation Management

SSP: Foster Coalitions

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Front office planned interactions 2 per month or 6 per quarterly reporting period

OUTPUT PERFORMANCE TARGET

66.6% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Community officials and installation leaders well informed on current issues and strategic messages.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

50

Front office planned interactions Minimum 1 per month or 3 per quarterly reporting period

OUTPUT PERFORMANCE TARGET

50% - 83.2%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Community officials and installation leaders informed on current issues and strategic messages.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

16

OUTPUT PERFORMANCE TARGET

16.6% - 49.9% a = Number of planned interactions with local officials and installation tenant units' leadership / b = 6 per quarter (2 per month) a / b *100 =

OUTCOME PERFORMANCE TARGET

Front office planned interactions. Minimum 1 per quarterly reporting period

CUSTOMER VIEW

Garrison Commander Office

100 C

Cost %
15

SERVICE: Installation Management
SSP: Information Management Office (IMO)

DESCRIPTION

CIO/IT Planning: Plans for enterprise class IT capabilities to support IMCOM mission requirements to include oversight, compliance, liaison to other DoD activities, Finance, Audit, Strategy, and Policy. Mission Support/Automation: Manages IMCOM Mission-related IM requirements to include system administration, maintenance, project management, support, development, and engineering. Information Assurance: Manages the IMCOM information assurance program to include system security, accreditation, portfolio oversight, and information assurance. Information Management Officer: Management oversight of all internal IM requirements to include support to local IMCOM staff at Garrisons, oversee help desk and other C4IM Services, support contracts to support workforce automation, and AV/VI.

COMPONENTS

-Coordinate and monitor delivery of common user - above baseline services to Garrison organizations-Serve as Garrison Information Assurance Manager (IAM). Manage information Assurance requirements in accordance with AF 25-2.-Manage the content and oversee development and security of organizational automated applications including the Garrison website-Develop and maintain the organization's Information Resource Management Program (IRMP) including life-cycle replacement of automation and required software upgrades in compliance with Army Enterprise Licensing and Security requirements.-Serve as telephone control officer for organization-Garrison liaison with the Network Enterprise Center (NEC)-Provide feedback to Region on Garrison IT tasking

LEGAL STATUTE

Title 10 USC 2222 – Defense Business Systems: Architecture accountability and modernization
Title 10 USC 2225 – Information Technology Purchases: Tracking and Management
Clinger Cohen
Title 10, USC., Section 117 requires installation reporting

REGULATION

AR 25-1, AR 25-2

CUSTOMERS

Garrison Command Staff

CRITICAL TO QUALITY CHARACTERISTICS

Coordination of all Information Management functions for the Garrison Command.

OUTPUT

MEASURE

Percentage of IMCOM mission systems fully operational

TARGET

100%

FORMULA

$a = \# \text{ of IMCOM mission systems fully operational} / b = \# \text{ of mission systems supported} \quad a / b * 100 =$

DATA OWNER

Garrison Command Staff

DATA SOURCE

Garrison Command Staff

REPORTED TO

Army Leadership, HQ IMCOM, Region Directors

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Garrison Commander Office

100 C

Cost %
15

SERVICE: Installation Management

SSP: Information Management Office (IMO)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

a = # of IMCOM mission systems fully operational b = # of mission systems supported

OUTPUT PERFORMANCE TARGET

90% - 100% of IMCOM mission

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

a = # of IMCOM mission systems fully operational b = # of mission systems supported

OUTPUT PERFORMANCE TARGET

80% - 89.9% of IMCOM mission systems fully operational

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

OUTPUT PERFORMANCE TARGET

70% - 79.9% of IMCOM mission systems fully operational

OUTCOME PERFORMANCE TARGET

a = # of IMCOM mission systems fully operational b = # of mission systems supported

CUSTOMER VIEW

Installation Support Offices

102 A

Cost %
28

SERVICE: Administrative and Civil Law
SSP: Advise the Command and Staff on Admin/Civil Law

DESCRIPTION

Provide advice in all areas of admin and civil law to commanders in daily operation

COMPONENTS

Research, advise, and draft opinions in all facets of law effecting the installation including but not limited to: property law, government information practices (FOIA/PA), domestic support operations, investigations, intelligences law, health law, installation access and control, MWR and private organizations, civilian misconduct, casualty affairs, command authority, congressional responses, housing, pay & allowance, public affairs, religion, safety, health of the force, copyright, trademark and patents. Juvenile Review Board and Army Family Housing; Military Personnel Law (admin sep boards; reports of survey; line of duty; AR 15 6; Summary Courts Martial)

LEGAL STATUTE

Numerous authorities under USC 10,32, and 37

REGULATION

Over 70 Army Regulations, DoD Directives, and DoD Instructions

CUSTOMERS

Commanders, Leaders, Staff

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive, legal advise in all required areas

OUTPUT

MEASURE

Responsiveness of advice provided.

TARGET

95-100% responsiveness within 3 duty days

FORMULA

$a = \text{total number of valid requests responded to within 3 duty days} / b = \text{total number of requests received this quarter}$

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OSJA Legal Administrator

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

102 A

Cost %
28

SERVICE: Administrative and Civil Law

SSP: Advise the Command and Staff on Admin/Civil Law

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Areas of legal practice requested and volume of actions

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All requests responded to within 3 duty days

CAPABILITY LEVEL - 2

COST FACTOR

75

PRIMARY WORK DRIVER

Areas of legal practice requested and volume of actions

OUTPUT PERFORMANCE TARGET

Less than 95% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Local SJA, after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG determines whether to eliminate an area of legal practice normally performed when this SSP is funded at GREEN. Likely decrement: Commanders may not be advised on an area of legal practice normally performed under this SSP and the turn-around time on legal actions will be increased and may affect installation activities.

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Areas of legal practice requested and volume of actions

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Local SJA, after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG determines whether to eliminate an area of legal practice normally performed when this SSP is funded at GREEN. Likely decrement: Commanders may not be advised on an area of legal practice normally performed under this SSP and the turn-around time on legal actions will be increased and may affect installation activities.

Installation Support Offices

102 B

Cost %
20

SERVICE: Administrative and Civil Law

SSP: Provide Labor and Employment Law Services

DESCRIPTION

Provide full legal support including advice and representation to commanders and staff, Civilian Personnel Advisory Centers, in Labor and Employment matters.

COMPONENTS

Includes the following: - Requests for Legal advice/Legal Opinion - research, advise, and draft opinions for Command and Staff on any and all matters involving civilian employees including but not limited to: labor management relations, hiring, training, pay, allowances and benefits, drug and alcohol testing, medical issues and requests for reasonable accommodation. - Representation of the Army/Litigation - representation in administrative proceedings (e.g. mediations, arbitrations, investigations, Federal Labor Relations Authority, Merit Systems Protection Board, Equal Employment Opportunity Commission); preparation of litigation reports for court cases.

LEGAL STATUTE

A broad range of statutes found generally, but not exclusively, in Titles 5, 10, 29 and 38 of the United States Code

REGULATION

A broad range of regulations found generally, but not exclusively, in Titles 5 and 29 of the Code of Federal Regulations, DoD 1400.25-M, the AR 690 series, AR 215-3, AR 27-1, and AR 27-40

CUSTOMERS

Commanders and Staff, and Civilian Personnel Advisory Centers.

CRITICAL TO QUALITY CHARACTERISTICS

Zealous representation in all litigation and timely, responsive legal advise in all required areas.

OUTPUT

MEASURE

Responsiveness of advice provided.

TARGET

95-100% request/actions completed within 3 duty days.

FORMULA

a = Total number of requests/actions completed within 3 duty days. / b = Total number of requests received this quarter/reporting cycle.

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

102 B

Cost %
20

SERVICE: Administrative and Civil Law

SSP: Provide Labor and Employment Law Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Volume of complaints, appeals, grievances, and adverse actions

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

100% down to 95%

CUSTOMER VIEW

Local SJA, after consultation with clients, SC, IMCOM, TRADOC & FORSCOM SJAs, and OTJAG , OTJAG, will triage requests for legal opinions/advice, with potential for delay and/or elimination of areas normally performed when this SSP is funded GREEN. Local SJA office is able to represent the Army in all MSPB, EEO, FLRA and other workplace dispute cases. Likely decrement: Training will be curtailed and attorneys will not be able to be as proactive with clients.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Volume of complaints, appeals, grievances, and adverse actions

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Local SJA, after consultation with clients, SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG , and OTJAG will triage requests for legal opinion/advice with potential for delay and/or elimination of areas normally performed when this SSP is funded at GREEN. Local SJA office is able to represent the Army in all MSPB, EEO, FLRA, and other workplace dispute cases. Likely decrement: Training will be curtailed and attorneys will not be able to be as proactive with clients.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Volume of complaints, appeals, grievances, and adverse actions

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Local SJA, after consultation with clients, SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG , and OTJAG will triage requests for legal opinion/advice with potential for substantial delay and/or elimination of areas normally performed when this SSP is funded at GREEN or AMBER. Likely Decrement: Local SJA Offices will not be able to represent the Army in all MSPB, EEO, FLRA, and other workplace dispute cases.

Installation Support Offices

102 C

Cost %
10

SERVICE: Administrative and Civil Law

SSP: Provide Environmental Law Services

DESCRIPTION

Provide full legal support to commanders in Environmental Law in accordance with Federal and state law and regulations

COMPONENTS

Includes the following: - Research, advise, draft opinions, negotiate, and provide representation and litigation support in Environmental Law; - Provide representation in all administrative proceedings before federal/state/local agencies and citizen interest group (e.g. admin hearings, public hearings, Restoration Advisory Boards, consultations, investigations)

LEGAL STATUTE

A broad range of relevant environmental statutes found generally, but not exclusively in Titles 7.16, 33 and 42 of the United States Code

REGULATION

A broad range of relevant environmental regulations found generally, but not exclusively, in Titles 18, 30, 32, 36, 40, 43 and 50 of the Code of Federal Regulations

CUSTOMERS

Commanders and Staff, and Directorates

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive, and accurate legal advice in all required areas.

OUTPUT

MEASURE

Responsiveness of advice and representation provided.

TARGET

95-100% actions completed within 3 duty days

FORMULA

a = Total number of actions responded to within 3 duty days / b = Total number of actions received this quarter/reporting cycle.

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

102 D

Cost %
20

SERVICE: Administrative and Civil Law
SSP: Provide Contract and Fiscal Law Services

DESCRIPTION

Provide full legal support to commanders in all facets of contracts and fiscal law in accordance with Federal law and Army regulations

COMPONENTS

Research, advise, and draft opinions in all facets of law affecting the installation including, but not limited to: Review of appropriated and non-appropriated fund contracts applying the FAR/DFARS/AFARS appropriated, non-appropriated, prior year and .0012 and .0015 funds contracts; Purchase of supplies, services, and equipment with appropriated and non-appropriated funds activities; Conferences IAW Sec Army/DoD Policies; Construction; Travel; Use of transportation assets; Expenditure of appropriated funds.

LEGAL STATUTE

FAR/DFAR/AFAR; 31 USC 1341, 1342, 1350; 10 USC 1125; 31 USC 3302; 31 USC 1301a

REGULATION

AR 37-47, AR 415-19, AR415-15, AR 415-35, AR 190-4, AR 420-1, AR 215-4

CUSTOMERS

Commanders, Leaders, Staff

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive, legal advice in all required areas

OUTPUT

MEASURE

Effectiveness and responsiveness of advice and representation provided

TARGET

95-100% actions completed within 3 duty days

FORMULA

a = Total number of actions responded to within 3 duty days / b = Total number of requests received this quarter / reporting cycle

DATA OWNER

SJA

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

102 D

Cost %
20

SERVICE: Administrative and Civil Law

SSP: Provide Contract and Fiscal Law Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Volume of actions

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All areas of legal practice are performed in a timely manner, and without additional external support

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Volume of actions

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Local SJA, after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG, determines whether to eliminate an area of legal practice normally performed when this SSP is funded at GREEN. Likely decrement: More contract review farmed out to ACA, and turn around time on legal actions will be increased and may impact installation activities.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Volume of actions

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SJA, after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG, determines whether to eliminate multiple areas of legal practice normally performed when this SSP is funded at GREEN or AMBER. High risk of civilian attorney furlough or termination. High risk of legal services within this SSP going unperformed or performed by other agencies. Likely decrement: Fewer advisory briefings to investigators and the turn-around time on legal actions will be significantly increased and will have significant impact on installation activities. Increased risk of Anti-Deficiency Act violations, litigation and criminal prosecution.

Installation Support Offices

102 E

Cost %
22

SERVICE: Administrative and Civil Law

SSP: Provide Ethics Services

DESCRIPTION

Provide full legal support to commanders in Ethics in accordance with the Joint Ethics Regulations and Federal law

COMPONENTS

Includes the following: Research, advise, and draft opinions for Command and Staff in area of Ethics; Standards of conduct training, advice and review of public and confidential financial disclosure; Conflict of interest determinations; Provide advice to management and employees on full range of Standards of Ethical Conduct issues, fiscal law, travel, and use of government resources.

LEGAL STATUTE

DoD 5500.7-R

REGULATION

Joint Ethics Regulation

CUSTOMERS

All Army Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive, legal advice in all required areas

OUTPUT

MEASURE

Responsiveness of advice provided.

TARGET

100% down to 95% valid requests responded to within 3 duty days.

FORMULA

a = Number of valid requests responded to within 3 duty days / b = Total number of requests received this quarter / reporting cycle

DATA OWNER

SJA

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 A

Cost %
10

SERVICE: Criminal Law and Discipline
SSP: Advise and Support Command Law Enforcement

DESCRIPTION

A program to provide legal advice in accordance with law and regulations (AR635-200, AR 600-8-24, AR 600-37)

COMPONENTS

Includes the following: Provide advice to commanders in daily operations for issues including: Serve as primary advisor and guide to law enforcement agencies in conduct of investigations for ultimate prosecution, assist in securing search authorizations, provide advice to MPs and CID concerning searches and seizures and substantiation of offenses, advise commanders of resolution of complaints, provide advice on the processing of complaints, advise and prepare legal documents for commanders on resolution of offenses; present evidence before administration board hearings; conduct legal reviews for appeals; evaluate offenses, draft, process and report on nonjudicial punishment IAW Article 15, UCMJ.

LEGAL STATUTE

Article 6, UCMJ

REGULATION

AR 27-10, AR 635-200, AR 600-8-24

CUSTOMERS

Commanders, law enforcement agencies

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive legal services

OUTPUT

MEASURE

Responsiveness of legal advice.

TARGET

95% - 100% responsive.

FORMULA

a = Number of valid requests responded to within 3 duty days. / b = Total number of requests received this quarter / reporting cycle.

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 A

Cost %
10

SERVICE: Criminal Law and Discipline

SSP: Advise and Support Command Law Enforcement

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Support Requested

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Full support provided to all requests

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Support Requested

OUTPUT PERFORMANCE TARGET

Less than 95% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Full support provided to all requests, but prioritized

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Support Requested

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Full support provided when requested or needed but prioritized. High risk that commanders act without legal advice to due extended delays in Responses to requested support

Installation Support Offices

103 B

Cost %
25

SERVICE: Criminal Law and Discipline

SSP: Conduct Courts-Martial

DESCRIPTION

A program to discipline Soldiers for major disciplinary infractions in accordance with AR 27-10 and Uniform Code of Military Justice

COMPONENTS

Includes the following: - Government council tries (or supports) courts-martial, coordinates pre-trial and post-trial confinement, manages post-trial proceedings; defense counsel represents accused and provides defense; military judges conduct courts martial and court reporters prepare transcripts and records of trial; paralegals prepare and process documentation, support corrections (advise and assist the commander and inmates at Regional confinement facilities) as applicable.

LEGAL STATUTE

Article 27, UCMJ

REGULATION

AR 27-10

CUSTOMERS

Soldiers, Leaders, Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Fully supported prosecution and defense of courts martial

OUTPUT

MEASURE

Level of support to provided to convening authorities in the full range of court martial

TARGET

OSJA able to handle 100% functions without outside help

FORMULA

a = total number of courts-martial conducted without outside assistance / b = total number of courts-martial conducted this quarter/reporting cycle

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OTJAG

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 B

Cost %
25

SERVICE: Criminal Law and Discipline

SSP: Conduct Courts-Martial

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Volume and severity of Soldier misconduct

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maximum ability to fully support all essential aspects of courts-martial, from pre-trial through post-trial

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Volume and severity of soldier misconduct

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

95-100% courts-martial handled within OSJA without outside assistance.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Volume and severity of Soldier misconduct

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

51-80% courts-martial handled within OSJA without outside assistance. Major outside assistance required Courts-martial are not adequately funded; forced to pursue lesser forms of disciplinary action.

Installation Support Offices

103 C Cost % **SERVICE:** Criminal Law and Discipline
 20 **SSP:** Post Trial Processing & Systems

DESCRIPTION

Post Trial Processing, Quality Control Management & Systems. Technical advice/expertise, and oversight performed by a Legal Administrator, U.S. Army Warrant Officer, MOS 270A.

COMPONENTS

Record of Trial documentation required - R.C.M. 1103 and AR 27-10, Preparation of Record of Trial, Assembling the Record of Trial, Staff Judge Advocate's Recommendation - MCM, RCM 1106, Convening Authorities Action - MCM, RCM 1107 and AR 27-10, paragraph 5-32, Promulgating Order - MCM, RCM 1114, Proceedings During Appellate Review, Post Appellate review documents, Serve ACCA decision, Final Action Request, Prepare Supplemental promulgating orders, Issue final supplementary court-martial order.

LEGAL STATUTE
 10 USC Chapter 47 - UNIFORM CODE OF MILITARY JUSTICE

REGULATION
 AR 27-10 Manual For Courts-Martial (MCM)

CUSTOMERS

Commanders, OSJAs

CRITICAL TO QUALITY CHARACTERISTICS

Timely, accurate, responsive post-trial documents and submission of Convening Authority's final action. Quality system in place to ensure timely submission.

OUTPUT

MEASURE Accurate, efficient, timely post-trial documents, submission and processing system.	TARGET 100% responsive and convening authority final action submitted within 120 days.
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FORMULA
 a = # of courts-martial convening authority final actions submitted within 120 days after trial / b = total number of courts-martial convening authority final actions submitted quarterly / reporting cycle

DATA OWNER OSJA Legal Administrator	DATA SOURCE OSJA Legal Administrator
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REPORTED TO OSJA	FREQUENCY Quarterly
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OUTCOME

MEASURE	TARGET
FORMULA	
DATA OWNER	DATA SOURCE
REPORTED TO	FREQUENCY

Installation Support Offices

103 D

Cost %
35

SERVICE: Criminal Law and Discipline

SSP: Administer the Commander's Military Justice Training Program

DESCRIPTION

Program manages and administers all facets of commander's military justice program IAW UCMJ, AR 27-10, AR 27-10, AR 635-200, AR 600-8-24, and 10USC 815

COMPONENTS

Includes the following: Provides training to all Soldiers regarding UCMJ offenses and penalties Provide training to commanders concerning integrity of the UCMJ and resolution of offenses Provide training concerning unlawful command influence, provide training to law enforcement personnel

LEGAL STATUTE

Article 137. UCMJ

REGULATION

AR 27-10

CUSTOMERS

Soldiers, leaders, commanders, and law enforcement agencies

CRITICAL TO QUALITY CHARACTERISTICS

Timely, responsive military justice training

OUTPUT

MEASURE

Availability of timely, responsive military justice training

TARGET

100%

FORMULA

a = Number of training events provided / b = Number of training events required during quarter / reporting cycle

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 D

Cost %
35

SERVICE: Criminal Law and Discipline

SSP: Administer the Commander's Military Justice Training Program

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Support requested

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

add: 95-100% training events supported. Commanders at all levels are fully educated on the MJ process

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Support requested

OUTPUT PERFORMANCE TARGET

Less than 95% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-95% of training events supported. Training to commanders prioritized.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Support requested

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

51-80% of training events supported. Limited resources may not permit for regular training.

Installation Support Offices

103 E

Cost %
5

SERVICE: Criminal Law and Discipline

SSP: Provide Victim/Witness Services

DESCRIPTION

A program of victim and witness assistance in compliance with Public Law, 42 USC 10601, DoD directive 1030.1 and AR 27-10

COMPONENTS

Includes the following: Provide liaison services to victims and witnesses involved in legal proceedings

LEGAL STATUTE

42 USC 10601; DoD Dir 1030.1

REGULATION

AR 27-10

CUSTOMERS

Soldiers., leaders , commanders, and civilian personnel involved with courts-martial as victims and witnesses

CRITICAL TO QUALITY CHARACTERISTICS

Response victim-witness liaison program

OUTPUT

MEASURE

Availability of VWL services for all victims and witnesses in court martial

TARGET

100%

FORMULA

a= Number of VWL services/support received by victim / b = Total number of requests received this quarter / reporting cycle

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 E

Cost %
5

SERVICE: Criminal Law and Discipline

SSP: Provide Victim/Witness Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Volume of courts-martial and number of witnesses involved

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All victims and witnesses fully prepared for rigors of military justice system. All requests for support are immediately and fully supported.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Volume of courts-martial and number of witnesses involved

OUTPUT PERFORMANCE TARGET

Less than 95% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Support available to all victims and witnesses, but may not be readily available due to reduction in civilian staffing. Support prioritized. Small risk that some witnesses not fully prepared for rigors of military justice system.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

volumes of courts-martial and number of witnesses involved

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Support available to all victims. Support available to witnesses in order of priority. Support may be a substantial delay due to elimination of civilian personnel. Risk that witnesses and victims are either underprepared or not prepared for rigors of the military justice system.

Installation Support Offices

103 F

Cost %
5

SERVICE: Criminal Law and Discipline

SSP: Support Federal Magistrate/District Court Program

DESCRIPTION

A program to prosecute violations of Federal law committed on Army installations, or violations that involve Army interest or property

COMPONENTS

Includes the following: When appropriate, Federal misdemeanor prosecutions in coordination with and support of US Attorney's Office. Federal felony persecutions in coordination with and support of US Attorney's office.

LEGAL STATUTE

REGULATION

AR 190-29

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

OUTPUT

MEASURE

Ability to resolve offenses committed on the installation and within the authority of the OSJA

TARGET

95 - 100%

FORMULA

a = Number of violations resolved by SAUSA / b = Number of violations within SAUSA resolution authority this quarter / reporting cycle

DATA OWNER

OSJA Legal Administrator

DATA SOURCE

OSJA Legal Administrator

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

103 F

Cost %
5

SERVICE: Criminal Law and Discipline

SSP: Support Federal Magistrate/District Court Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Volume of civilian/military offenses committed on installation

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Installation has a regularly scheduled and fully supported adjudication program for all misdemeanor violations. If applicable, felony program is fully staffed and supported by installations, OSJA, and DoJ. OSJA has assets dedicated to SAUSA/magistrate program.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Volume of civilian/military offenses committed on installation

OUTPUT PERFORMANCE TARGET

Less than 95% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SJA after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG, may need to eliminate or severely restrict the military magistrate program. High risk that program is eliminated and enforcement of on post violations will be left to DoJ to prosecute.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 volume of civilian/military offenses committed on installation

OUTPUT PERFORMANCE TARGET

Less than 80% down to 51%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SJA after coordination with SC, IMCOM, TRADOC, & FORSCOM SJAs, and OTJAG, may need to eliminate or severely restrict the military magistrate program. High risk that program is eliminated and enforcement of on post violations will be left to DoJ to prosecute.

Installation Support Offices

104 A

Cost %
80

SERVICE: Client Services
SSP: Provide Legal Assistance

DESCRIPTION

Multi-faceted program:- Provides legal assistance to active duty military members through the Soldier readiness processing (SRP); mobilizing and demobilizing personnel in accordance with 10 USC 1044A and AR 27-3; assisting Soldiers with actions involving administrative due process; and assisting and advising on their personal legal affairs.- Assists and advises Family members with actions involving their personal legal affairs.- Assists and advises retirees with actions involving their personal legal affairs.- Assists and advises eligible civilians with actions involving administrative actions/proceedings.

COMPONENTS

Includes the following: Provide assistance and support during Soldier Readiness Programs (SRPs), mobilization and demobilization, including wills, Service Members Group Life Insurance (SGLI) counseling and powers of attorney, Service Member Civil Relief Act (SCRA), and Uniform Service Employment and Re-employment Rights Act (USERRA). Provide advice and counsel on adverse administrative actions; including but not limited to reports of survey, bars to reenlistment, line of duty, and memorandums of reprimand. Provide advice concerning domestic relations issues, including but not limited to separation agreements, paternity, child custody and support, POAs, and adoption. Provide assistance concerning contracts regarding personal property, including consultation on bankruptcy and the basic federal and state laws concerning consumer protection. Provide notary services. Provide assistance with real property issues, landlord-tenant counseling, to include lease review. Provide assistance with wills and estate planning. DoD contract employees receive services limited to those outlined in AR 27-3.

LEGAL STATUTE

10 USC 1044 (if resources are available)

REGULATION

AR 27-3 (if resources are available)

CUSTOMERS

Five Categories: Active duty service members and family members, mobilized reserve component service members, retired service members and family members

CRITICAL TO QUALITY CHARACTERISTICS

Prompt, responsive legal assistance services

OUTPUT

MEASURE

Time taken to service eligible clients.

TARGET

95-100% eligible clients can be seen in 0-5 duty days

FORMULA

a = Total number of eligible clients seen within 0-5 duty days / b = total number of eligible clients requesting appointments this reporting cycle / quarter

DATA OWNER

OSJA

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

104 A

Cost %
80

SERVICE: Client Services

SSP: Provide Legal Assistance

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Size of eligible clients population

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All eligible clients receive responsive, timely support in all areas of Legal Assistance practice. Individual attention readily available to all requests.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Size of eligible clients population

OUTPUT PERFORMANCE TARGET

Less than 95% down to 85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a reduction in civilian workforce, SJA, through coordination with the SC, makes determination whether to limit service to less than full pool of eligible clients. Likely decrement: clients will be forced to make return appointments for legal assistance, or certain categories of eligible clients may be denied certain services.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Size of eligible clients population

OUTPUT PERFORMANCE TARGET

Less than 85% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a critical reduction in the civilian workforce, the SJA, through coordination with the SC, makes determination whether to severely restrict areas of practice available to eligible clients, or to eliminate multiple components of the SSP. High risk of increased legal issues as clients act without benefit of legal advice. Likely decrement: Only active duty clients will be serviced and only regarding readiness related services.

Installation Support Offices

104 B

Cost %
10

SERVICE: Client Services

SSP: Support Preventive Law Program

DESCRIPTION

A program to educate and identify current legal issues affecting the eligible client pool in the military community

COMPONENTS

Includes the following: Provide preventive law programs including articles, pamphlets, and training.

LEGAL STATUTE

REGULATION

AR 27-3 (if resources are available)

CUSTOMERS

Soldiers, Family members, other eligible clients

CRITICAL TO QUALITY CHARACTERISTICS

Informative and effective preventive law program

OUTPUT

MEASURE

Responsive support provided to commander's preventive law program

TARGET

Average of 2 or more articles published by each attorney per quarter AND 100% participation in command newcomers and deployment briefings.

FORMULA

$a = \text{total number of valid preventative law support requests responded to within 0-5 dutydays} / b = \text{total number of preventative law support requests required this reporting cycle} / \text{quarter}$

DATA OWNER

OSJA

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

104 B

Cost %
10

SERVICE: Client Services

SSP: Support Preventive Law Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Size of eligible client population and frequency of command publications and/or briefings

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All eligible client pools (e.g., Soldiers, Family members, and other eligible clients) benefit from the Preventive Law Program. Individual attention readily available to all requests.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Size of eligible client population and frequency of command publications and/or briefings

OUTPUT PERFORMANCE TARGET

Less than 95% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a reduction in civilian workforce, SJA, through coordination with SC, makes determination whether to limit service to less than full pool of eligible clients. Likely decrement: number of preventive law articles and training opportunities will be reduced significantly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Size of eligible client population and frequency of command publications and/or briefings

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a critical reduction in the civilian workforce, the SJA, through coordination with the SC, makes determination whether to either limit service to significantly less than full pool of eligible clients, or eliminate the Preventive Law Program completely. High risk of increased legal issues as clients act without benefit of legal advice. Likely decrement: Preventive law program will be terminated, and no articles or training will be offered.

Installation Support Offices

104 C

Cost %
10

SERVICE: Client Services

SSP: Provide Tax Assistance

DESCRIPTION

A program to assist military personnel, retirees and their family members in preparing the tax returns and addressing personal tax matters.

COMPONENTS

Includes the following: Provide Federal and state income tax assistance, to include preparation of returns, amendments to returns, requests for extension, and electronic filing.

LEGAL STATUTE

REGULATION

AR 27-3 (if resources are available)

CUSTOMERS

Five Categories: Active duty service members and family members, mobilized reserve component service members, retired service members and family members

CRITICAL TO QUALITY CHARACTERISTICS

Full range of tax preparation and filing services

OUTPUT

MEASURE

Amount of Time eligible clients must wait for services authorized by AR 27-3 and categories of clients seen

TARGET

95-100% of eligible clients can be seen in 0-5 duty days.

FORMULA

a = total number of tax returns prepared for eligible clients within 5 duty days / b = total number of eligible clients requesting tax preparation services this reporting cycle/quarter

DATA OWNER

OSJA

DATA SOURCE

OSJA

REPORTED TO

OSJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

104 C

Cost %
10

SERVICE: Client Services

SSP: Provide Tax Assistance

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Size of eligible client population

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All eligible client pools (e.g., Soldiers, Family members, and other eligible clients) receive prompt tax advice.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Size of eligible client population

OUTPUT PERFORMANCE TARGET

Less than 95% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a reduction in civilian workforce, the SJA, through coordination with SC, makes determination whether to limit service to less than full pool of eligible clients. Moderate risk of collateral legal issues as Soldiers seek off-post tax assistance. Likely decrement: Tax centers will be unable to assist retirees and individuals with difficult tax returns will receive limited tax assistance.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Size of eligible clients population

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Due to a critical reduction in the civilian workforce, the SJA, through coordination with the SC, makes determination whether to either limit service to significantly less than full pool of eligible clients, or eliminate the tax program completely. High risk of collateral legal issues as Soldiers are forced to seek off-post assistance. Likely Decrement: Tax center will no longer service retirees, and will only prepare 1040EZs or 1040As for all other clients.

Installation Support Offices

105 A

Cost %
40

SERVICE: Claims

SSP: Support Chapter 11 Claims

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Claims filed

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claimant requests for assistance with claims under DP3 are fully supported. All Notices of Loss or Damage AFTER Delivery are submitted to the TSP within 75 days of delivery. Claimants receive individualized advice on claims filing process. Claims personnel investigate and assist with substantiation of claims. Justification for emergency payments, extensions and waivers of timely notice requirement and maximum allowable limits are fully documented in the claims file. TSP offers of settlement are reviewed, and, if the offer is unsatisfactory to the claimant, claim is transfer from the TSP to the military claims office (MCO); claims data is extracted from the DPS Claims Module to enable claim evaluation and adjudication UP the PCA without the claimant having to duplicate claims documentation.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

66

Claims filed

OUTPUT PERFORMANCE TARGET

Less than 95% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

DD Forms 1840R are reviewed and dispatched in a timely manner. Claims personnel are unable to assist with substantiation of claims. Claims personnel are unable to assist claimants who have filed claims with carriers. Justification for emergency payments, waivers of timely notice requirement and of maximum allowable limits are noted in file but justification provided to USARCS only on request. Claims forwarded to USARCS for payment in excess of \$25,000 and for final action on reconsiderations will be supported with fully researched written opinion discussing all factual and legal issues.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

34

Claims filed

OUTPUT PERFORMANCE TARGET

Less than 75% down to 55%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

DD Forms 1840R are reviewed and dispatched in a timely manner. Receipt, adjudication and processing payment for claims may have to cease at smaller offices. No support for claimants in any interaction with carriers. No advice in local offices to claimants. Justification for emergency payments, waivers of timely notice requirement and of maximum allowable limits are noted in file but justification provided to USARCS only on request. Claims for payment in excess of \$25,000 and for final action on reconsiderations will be forwarded to USARCS without formal memoranda. USARCS will research on legal and factual issues before resolving.

Installation Support Offices

105 B

Cost %
35

SERVICE: Claims

SSP: Support Tort Claims (FTCA, FCA, MCA & AMCSA)

DESCRIPTION

A program to promptly investigate and adjudicate existing and potential tort claims against the Army and DoD to identify and limit agency and U.S. Government liability and monetary damages as well as preserve evidence required for future litigation.

COMPONENTS

Includes the following: conduct research, provide advice, draft opinions and litigation reports, negotiate, investigate, adjudicate, settle, arrange electronic payment for claimants, and provide litigation support for Command and Staff in area of claims against the Army and DoD for non-personnel and non-contractual claims.

LEGAL STATUTE

10 USC 2733, 10 USC 4801-4804, 4806, 10 U.S.C. § 2737, 32 U.S.C. § 715, 28 USC 2671-2680, Federal Rule of Civil Procedure, Rule 16f, 26a(1)b, 26f, and 34b

REGULATION

AR 27-20

CUSTOMERS

Army and DoD officials and organizations that are alleged tortfeasors, U.S. Army Legal Services Agency (Litigation Division), the National Guard, U.S. Army Claims Service, and claimants (including litigation support to the DOJ and U.S. Attorney's Offices).

CRITICAL TO QUALITY CHARACTERISTICS

Defend the United States and its officials from unjustified tort actions. Claimants, who have a meritorious claim, should achieve a fair and prompt settlement.

OUTPUT

MEASURE

The claims office's ability to resolve tort claims within its resolution authority and provide adequate support to USARCS and DOJ for claims outside the claims office's authority. Support Litigation Division in claims proceeding to litigation.

TARGET

95-100%

FORMULA

a=Total number of claims received within designated authority limits in a timely manner. / b = Total number of claims.

DATA OWNER

US Army Claims Service

DATA SOURCE

US Army Claims Service

REPORTED TO

US Army Claims Service

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

105 B

Cost %
35

SERVICE: Claims

SSP: Support Tort Claims (FTCA, FCA, MCA & AMCSA)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Tort Claims and Lawsuits Filed

OUTPUT PERFORMANCE TARGET

100% down to 99%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Resolve all claims falling within office authority in 90 days or less and fully responsive to all requests for support by USARCS, DOJ, and Lit Div within 30 days or less.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

66

Tort Claims and Lawsuits Filed

OUTPUT PERFORMANCE TARGET

Less than 99% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Resolve all claims falling within office authority in 180 days or less and fully responsive to all requests for support by USARCS, DOJ, and Lit Div within 90 days or less.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

34

Tort Claims and Lawsuits Filed

OUTPUT PERFORMANCE TARGET

Less than 75% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Fails to resolve all claims falling within office authority in 180 days or less and/or be fully responsive to all requests for support by USARCS, DOJ, and Lit Div within 90 days or less.

Installation Support Offices

105 C

Cost %
5

SERVICE: Claims

SSP: Support Other Claims (Art 139, UCMJ claims, etc)

DESCRIPTION

A program to support other claims filed under the provisions of AR 27-20 including Art 139, UCMJ claims.

COMPONENTS

Includes the following: Provide claims information, receive and process claims from claimants under miscellaneous provisions of AR 27-20 for claims against the United States.

LEGAL STATUTE

10 USC 939; 10 USC 2737; 32 USC 715; 10 USC 2734b; 10 USC 4801-04, 4806.

REGULATION

AR 27-20

CUSTOMERS

Soldiers, claimants, Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Prompt and fair resolution of the claim.

OUTPUT

MEASURE

Percentage of claims settled within applicable timelines.

TARGET

100%

FORMULA

$a = \text{Total number of claims and requests for work product by USARCS, DOJ, and Lit Div processed in a timely manner} / b = \text{Total number of claims and requests for work product by USARCS, DOJ, and Lit Div}$

DATA OWNER

US Army Claims Service

DATA SOURCE

US Army Claims Service

REPORTED TO

SJA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

105 C

Cost %
5

SERVICE: Claims

SSP: Support Other Claims (Art 139, UCMJ claims, etc)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Volume of claims filed

OUTPUT PERFORMANCE TARGET

100% down to 99%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims receive a fully researched and fully developed written legal opinion providing advice on all possible alternatives. Opinions examine all potential issues, however tenuous.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

66

Volume of claims filed

OUTPUT PERFORMANCE TARGET

Less than 99% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims needing a fully researched and fully developed written legal opinion will receive one. Legal opinion will provide advice on all possible alternatives and examine all potential issues. There will, however, be a significant delay in resolving these claims. Many claimants will be denied prompt payment of their claims. Some may not receive payment at all if soldier who wronged claimant has left the military due to ETS from the Army during the time necessary to resolve claim.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

34

Volume of claims filed

OUTPUT PERFORMANCE TARGET

Less than 75% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims needing a fully researched and fully developed written legal opinion will receive one. Legal opinion will provide advice on all possible alternatives and examine all potential issues. There will, however, be a significant delay in resolving these claims. Most claimants will be denied prompt payment of their claims. Many may not receive payment at all if soldier who wronged claimant has left the military due to ETS from the Army during the time necessary to resolve claim.

Installation Support Offices

105 D

Cost %
15

SERVICE: Claims

SSP: Support Affirmative Claims

DESCRIPTION

A program to recover from tort feasons and third party payers costs of medical care, lost military pay, and property damage caused by third parties.

COMPONENTS

Identify, investigate, assert, negotiate and settle claims. Collect funds and distribute to appropriate customer (e.g., Local Units, Federal Treasury, MTF, TRICARE Management Activity).

LEGAL STATUTE

42 USC 2651-2653; 10 USC 1095b; 31 USC 3711

REGULATION

AR 27-20

CUSTOMERS

a. Local O&M account of the command/activity/unit to which Soldier was assigned at the time of injury (Recovered Lost Pay); b. Federal Treasury (Army Property and Equipment Damage); MTFs and TRICARE Management Activity (Medical Care Costs).

CRITICAL TO QUALITY CHARACTERISTICS

Maximize recoveries through timely identification, assertion, and recovery of claims.

OUTPUT

MEASURE

Ability to process and assert affirmative claims in accordance with AR 27-20

TARGET

100%

FORMULA

a = # of affirmative claims files asserted within 30 days of receipt of documentation indicating a recoverable government interest / b = total # of affirmative claims files opened containing documentation indicating a recoverable government interest

DATA OWNER

SJA

DATA SOURCE

SJA

REPORTED TO

US Army Claims Service

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

105 E

Cost %
5

SERVICE: Claims
SSP: Carrier Recovery

DESCRIPTION

A program designed to recover monies from carriers for payment of household goods claims, especially to enable reimbursement to claimants of Full Replacement Value portion of claims payment.

COMPONENTS

Prepare demand to the carrier (DD Form 1843) with all supporting documents. Assemble claims packet per USARCS guidance for recovery action. Delete PII. Upload claims packet into Claims. Prepare claims summary. Forward hard copy of file to USARCS.

LEGAL STATUTE

Federal Debt Collection Act; AR 27-20; 31 USC 3711-3720E; Contract Disputes Act

REGULATION

AR 27-20; 31 CFR 900-904; Defense Transportation Regulations, Part IV, DOD 4500.9-R

CUSTOMERS

ABO; Claimants; Private insurance companies

CRITICAL TO QUALITY CHARACTERISTICS

Maximize amounts recovered; complete processing within time standards specified in 31 CFR 900-904.

OUTPUT

MEASURE

Percentage of recovery claims processed within time limits set by USARCS and Department of Treasury.

TARGET

100%

FORMULA

of claims collected or forwarded for collection within time limits / total # of claims available for collection

DATA OWNER

US Army Claims Service (USARCS)

DATA SOURCE

USARCS and input by field claims offices into USARCS-provided automation systems

REPORTED TO

USARCS Dept of Treasury through DFAS.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

105 E

Cost %
5

SERVICE: Claims

SSP: Carrier Recovery

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Claims filed

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims will be fully investigated and substantiated. Claims forwarded to USARCS will contain duplicate copies of substantiating documents and DD Form 1843. Claims sent to contracting offices for final decision on collection by offset will be supported by fully researched and fully developed written legal opinion. Claims forwarded to USARCS will contain substantiating documentation.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

66

Claims available for carrier recovery

OUTPUT PERFORMANCE TARGET

Less than 100% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims will be fully investigated and substantiation will be documented in the file. Claims sent to USARCS will be forwarded without copies of supporting documents. Claims sent to contracting office for final decision on collection by offset will be forwarded with abbreviated standardized memorandum giving basic information about carrier recovery rules. Memoranda with specific discussion of legal and factual issues of the particular claims will be provided.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

34

Claims available for carrier recovery

OUTPUT PERFORMANCE TARGET

Less than 75% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All claims will be fully investigated and substantiation will be documented in the file. Claims sent to USARCS will be forwarded without copies of supporting documents. Claims sent to contracting office for final decision on collection by offset will be forwarded with abbreviated standardized memorandum giving basic information about carrier recovery rules. Memoranda with specific discussion of legal and factual issues of the particular claims will be provided.

Installation Support Offices

106 A

Cost %
5

SERVICE: Religious Support

SSP: Advise the Commander and Staff on matters of religion, morals and morale

DESCRIPTION

Advise the Commander and staff on matters of religion, morals and morale

COMPONENTS

This program advises the Command on the religious needs of assigned personnel to include the spiritual, ethical, and moral health of the command; religious support personnel requirements and area coverage plans; and facilities needs and requirements. Includes: Construction, staffing and implementation of the Command Master Religious Plan (CMRP); Routine staff reports on the implementation and changes to the CMRP; Updates to the Command and Staff on programs of general interest; staff actions as directed by the Command.

LEGAL STATUTE

Constitution (See 2nd Circuit Appellate court decision, New York, on 22 January 1985)

REGULATION

AR 165-1

CUSTOMERS

Commanders and Staff, Soldiers, Family Members and Authorized DOD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

All customers and faith groups have equal access to expressions of faith without governmental interference or establishment

OUTPUT

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

106 A

Cost %
5

SERVICE: Religious Support

SSP: Advise the Commander and Staff on matters of religion, morals and morale

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

OUTPUT PERFORMANCE TARGET

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

OUTPUT PERFORMANCE TARGET

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Installation Support Offices

106 B

Cost %
30

SERVICE: Religious Support

SSP: Provide Worship Services and Religious Events, Including Essential Rites, Sacraments, and Ordinances.

DESCRIPTION

This program provides complete worship experiences comparable to the civilian community, integrated within the military community to meet the needs of the authorized population for the free exercise of religion.

COMPONENTS

Includes: worship services, Jumma prayers, baptisms, bar/bat mitzvahs, communion, confirmations, confessions, weddings, funerals, memorial services, prayer breakfasts, initiation rites, and other ceremonies.

LEGAL STATUTE

Title 10 USC

REGULATION

AR 165-1

CUSTOMERS

Soldiers, Family Members, and Authorized DoD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

Perform/provide worship services, religious events, rites, sacraments, ordinances, and other faith-specific ceremonies.

OUTPUT

MEASURE

Percentage of required worship programs that are conducted

TARGET

95-100%

FORMULA

number of worship programs conducted / number of worship programs required as listed on the CMRP (Command Master Religious Plan)

DATA OWNER

Chaplain Ministry Team

DATA SOURCE

CMRP and Offering Control Sheet (DA Form 7396)

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

106 B

Cost %
30

SERVICE: Religious Support

SSP: Provide Worship Services and Religious Events, Including Essential Rites, Sacraments, and Ordinances.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of worship programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 95-100% of worship services, religious events, rites, sacraments, ordinances, and other faith-specific ceremonies required by faith groups.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Number of worship programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>95%-85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 85-95% of worship services, religious events, rites, sacraments, ordinances, and other faith-specific ceremonies required by faith groups.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Number of worship programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>85%-75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 75-85% of worship services, religious events, rites, sacraments, ordinances, and other faith-specific ceremonies required by faith groups.

Installation Support Offices

106 C

Cost %
30

SERVICE: Religious Support

SSP: Provide Religious Education

DESCRIPTION

This program provides for comprehensive, lifelong religious education/faith formation programs and processes that complement worship experiences, include all ages, respond to diverse life situations, and facilitate the spiritual resilience of the Army community. This includes weekday, as well as weekend, activities.

COMPONENTS

Includes: Sunday School, Vacation Bible School, Catholic Religious Education, Rite of Christian Initiation of Adults (RCIA), sacramental preparation classes, Scripture studies, youth ministry, men's and women's ministries, congregational fellowship and formation, and other programs appropriate to denominational requirements and demographic need.

LEGAL STATUTE

Title 10 USC

REGULATION

AR 165-1

CUSTOMERS

Soldiers, Family Members, and Authorized DoD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

Faith sustainment activities (formation, enrichment, study, or instruction) supporting full participation in a faith group

OUTPUT

MEASURE

Percentage of required religious education programs that are conducted

TARGET

95-100%

FORMULA

Number of religious education programs conducted / number of religious education programs required as listed on the CMRP (Command Master Religious Plan)

DATA OWNER

Chaplain Ministry Team

DATA SOURCE

CMRP and Religious Education Program Records

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

106 C

Cost %
30

SERVICE: Religious Support

SSP: Provide Religious Education

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of religious education programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery to standard of 95-100% of religious education programs

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Number of religious education programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>95%-85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery to standard of 85-94% of required religious education programs

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Number of religious education programs conducted as listed on CMRP

OUTPUT PERFORMANCE TARGET

>85%-75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery to standard of 70-84% of religious education programs

Installation Support Offices

106 D

Cost %
15

SERVICE: Religious Support

SSP: Provide Pastoral Care and Counseling Services

DESCRIPTION

This program provides comprehensive pastoral care to include individual and group faith-based counseling, visitation, and complementary faith-based activities.

COMPONENTS

Includes: individual and marriage counseling, crisis intervention, emergency/crisis response, stress, work-related relationships, workplace, hospital, home, and confinement facility visitation, 24-hour on-call support.

LEGAL STATUTE

REGULATION

AR 165-1

CUSTOMERS

Soldiers, Family Members, and Authorized DoD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

Timely access to counseling requests, follow-up services and counseling, and visibility in work areas.

OUTPUT

MEASURE

Percentage of required pastoral care and counseling programs that are conducted

TARGET

95-100%

FORMULA

Number of pastoral care and counseling programs conducted / number of pastoral care and counseling programs required as listed on the CMRP (Command Master Religious Plan)

DATA OWNER

Chaplain Ministry Team

DATA SOURCE

CMRP, Chaplain records, chapel records

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

106 D

Cost %
15

SERVICE: Religious Support

SSP: Provide Pastoral Care and Counseling Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of pastoral care and counseling programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 95-100% of required pastoral care and counseling programs

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Number of pastoral care and counseling programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>95%-85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 85-95% of required pastoral care and counseling programs

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Number of pastoral care and counseling programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>85%-75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 75-85% of required pastoral care and counseling programs

Installation Support Offices

106 E

Cost %
15

SERVICE: Religious Support
SSP: Provide Soldier and Family Ministries

DESCRIPTION

Under Chaplain leadership, this program provides faith-based training and programs that enhance spiritual growth, strengthen spiritual community and values, and build and maintain strong family structures and relationships.

COMPONENTS

Includes: Strong Bonds programs, parenting classes, relationship skills training, support for Family Readiness Groups, fellowship and congregation support opportunities and other Family Life Chaplain programs.

LEGAL STATUTE

REGULATION

AR 165-1

CUSTOMERS

Soldiers, Family Members, and Authorized DoD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

Timely access to Family ministry services. Spiritual and relational growth for Families, Couples, and single Soldiers.

OUTPUT

MEASURE

Percentage of required Family ministry programs that are conducted

TARGET

95-100%

FORMULA

Number of Family ministry programs conducted / number of Family ministry programs required as listed on the CMRP (Command Master Religious Plan)

DATA OWNER

Chaplain Ministry Team

DATA SOURCE

CMRP, Family Life Center records, FRG records

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

106 E

Cost %
15

SERVICE: Religious Support

SSP: Provide Soldier and Family Ministries

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of Soldier/ Family Ministry programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 95-100% of Soldier/ Family Ministry programs

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Number of Soldier/ Family Ministry programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>95%-85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 85-95% of Soldier/Family Ministry programs

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Number of Soldier/Family Ministry programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

>85%-75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 75-85% of Soldier/Family Ministry Programs

Installation Support Offices

106 F Cost % **SERVICE:** Religious Support
 5 **SSP:** Provide Required Training

DESCRIPTION

This program provides for the professional development of chaplains, chaplain assistants, directors of religious education, and other civilian religious support personnel to maintain professional credentials, military skills and professional competencies.

COMPONENTS

Includes: Continuing Education Requirements for Family Life Chaplains and Directors of Religious Education, Chaplaincy Area Sustainment Training (CAST), Chaplaincy Senior Leader Development Training (SLDT), Chaplain Multi-disciplinary Training (CMDT), Spiritual Renewal of Priests Training (SRPT), Endorser Training Conferences, Train the Trainer Programs (e.g. Suicide Prevention or Marriage Enrichment), Other professional development workshops.

LEGAL STATUTE **REGULATION**
AR 165-1

CUSTOMERS

Chaplains, Chaplain Assistants, Directors of Religious Education, Civilian Religious Support employees, Soldiers, Family Members, and Authorized DoD Civilians

CRITICAL TO QUALITY CHARACTERISTICS

Availability of professional development training that sustains or increased professional proficiency and provides credentialing certification requirements

OUTPUT

MEASURE	TARGET
Percentage of required spiritual fitness and professional development training programs that are conducted	95-100%

FORMULA

Number of spiritual fitness and professional development training programs conducted / number of spiritual fitness and professional development training programs required as listed on the CMRP (Command Master Religious Plan)

DATA OWNER	DATA SOURCE
Chaplain Ministry Team	CMRP, DTS, Chaplain and Chapel records

REPORTED TO	FREQUENCY
Garrison Commander	Quarterly

OUTCOME

MEASURE	TARGET
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FORMULA

DATA OWNER	DATA SOURCE
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REPORTED TO	FREQUENCY
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Installation Support Offices

106 F

Cost %
5

SERVICE: Religious Support

SSP: Provide Required Training

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of professional development training programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 95-100% of professional development training programs

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

OUTPUT PERFORMANCE TARGET

85-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 85-94% of professional development training programs required as listed on CMRA

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Number of professional development programs required as listed on CMRP

OUTPUT PERFORMANCE TARGET

75-84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of 75-84% of professional development training programs

Installation Support Offices

107 A

Cost %
35

SERVICE: Public Affairs

SSP: Execute communication plans and strategies, and provide PA advisory and policy support to the command, staff, and supported organizations

DESCRIPTION

This business process leads to the development and execution of communication planning efforts and provides PA advice and policy support to the command, staff, and supported organizations /commands. This SSP includes advising the commander and staff on PA strategies and planning. All PA strategies should e reviewed in the planning process for SC/GC communication opportunities.

COMPONENTS

Includes the following: - Continually assesses command environment for PA implications; develop, manage and evaluate PA policies, plans, programs, guidance, courses of action and communication strategies; coordinate and monitor command-wide execution and effects of PA and strategies for internal and external recipients. - Chairs the command communication coordination council; develops themes/messages supporting commander’s mission; conducts research on audience attitudes and perceptions of policies, programs, and information needs; monitors ongoing PA campaigns and assesses their effectiveness, making adjustments as required; conducts follow-up analyses to adjust strategies. - Coordinates with higher HQ and provides guidance to supported organizations/commands. - Develops timely strategies on behalf of the commander to address crisis communications scenarios; identifies media operations center locations and coordinates crisis response communication procedures with supported organizations / commands and other stakeholders, when appropriate.

LEGAL STATUTE

US CODE: TITLE 10, 3083. PUBLIC AFFAIRS SPECIALTY

REGULATION

DODD 5230.9AR 360-1

CUSTOMERS

Garrison Commander/Manager, Senior Commander, supported organizations / commands, and other audiences as defined by the PA mission

CRITICAL TO QUALITY CHARACTERISTICS

Facilitates the development, refinement, and execution of communications objectives and provides timely and accurate advice and counsel to the GC/GM, SC and supported organizations/commands to promote and protect the public image of the Army.

OUTPUT

MEASURE

% of time that the PAO's written advice was accepted/followed by the GC/GM/SC.

TARGET

96-100%

FORMULA

of times Garrison PAO's written advice (plan, annex, talking points, email, etc.) was accepted / followed by the GC / GM / SC / total # of times written advice was provided.

DATA OWNER

PAO

DATA SOURCE

PAO Records

REPORTED TO

Garrison Commander/Mgr, SC and other stakeholders

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

107 A

Cost %
35

SERVICE: Public Affairs

SSP: Execute communication plans and strategies, and provide PA advisory and policy support to the command, staff, and supported organizations

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Complexity of the installation PA mission

OUTPUT PERFORMANCE TARGET

96-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PA advice is timely, thorough, and proactive, and meets strategic and operational communication goals

CAPABILITY LEVEL - 2

COST FACTOR

85

PRIMARY WORK DRIVER

Complexity of the installation PA mission

OUTPUT PERFORMANCE TARGET

90-95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PA advice is incomplete and/or less proactive, and some communication goals may not be considered or met

CAPABILITY LEVEL - 3

COST FACTOR

65

PRIMARY WORK DRIVER

Complexity of the installation PA mission

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PA advice is not timely or effective, with communication goals not being met, possibly resulting in adverse publicity and uninformed stakeholders

Installation Support Offices

107 B

Cost %
20

SERVICE: Public Affairs

SSP: Provide Internet and Social Media Communication

DESCRIPTION

This business process provides, prepares for, manages and coordinates the online sharing and exchange of digital text, audio, photos and videos using internet and social media platforms to proactively provide information, receive feedback, and engage in effective interactive communication with a variety of internal and external audiences.

COMPONENTS

Includes the following:- Develops internet and social media goals and strategies/plan for effective communication to specific audiences.- Appropriately establishes, registers and/or maintains internet and social media platforms such as an installation web site (whether local or CORE hosted), Facebook page, Twitter feed, command blog, RSS feed, YouTube page, DVIDS, etc. - Regularly develops and directly posts content to internet and social media platforms and monitors for feedback and interactive opportunities. - Periodically measures internet and social media outreach to audiences.

LEGAL STATUTE

US CODE: TITLE 10, 3083. PUBLIC AFFAIRS SPECIALTY

REGULATION

DoD Instruction 8550.01AR 360-1

CUSTOMERS

News media representatives, civic leaders, elected officials, business leaders, interagency government organizations, installation employees (Soldiers, Civilians, Families), retirees, veterans, neighbors, and individual U.S. and foreign citizens.

CRITICAL TO QUALITY CHARACTERISTICS

Provides timely and interactive communication to allow for information sharing and outreach with intended audiences.

OUTPUT

MEASURE

Change in Facebook Engagement Rate from previous quarter

TARGET

FORMULA

Compare current quarter's Engagement Rate to previous quarter's Engagement Rate. The Facebook Engagement Rate is calculated by the formula $[(a + b + c) / d] \times 100$.
o At your Facebook Page, click on "Insights", then click on "Export"
o Input the quarterly date range (i.e. Jan 1 - Mar 31), Click the radio buttons "New," "Post-level data," and "Excel," then download the file.
o Open the Excel file and go to the "Lifetime Talking About This" tab
o The sum total in the Like column = "a". The sum total in the Comment column = "b". The sum total in Like column = "c".
o To find the value for "d":
o At your Facebook Page, click on "Insights", then click on "Export"
o Input the last day of the quarter (i.e. Mar 31) in both date fields. Click the radio buttons "New," "Page -level data," and "Excel," then download the file
o The single entry in the "Lifetime Total Likes" column = d.

DATA OWNER

PAO

DATA SOURCE

Facebook Page Insights

REPORTED TO

Garrison Commander/Manager

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

107 B

Cost %
20

SERVICE: Public Affairs

SSP: Provide Internet and Social Media Communication

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Size and complexity of the installation mission(s) and audiences

OUTPUT PERFORMANCE TARGET

Rate increased more than 0.5% from previous quarter

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Relationships grow/are improved by increased effort to inform/influence audience members

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

Size and complexity of the installation mission(s) and audiences

OUTPUT PERFORMANCE TARGET

Rate changed between -0.5% and +0.5% (inclusive)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Relationships are sustained by sufficient effort to inform/influence audience members

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Size and complexity of the installation mission(s) and audiences

OUTPUT PERFORMANCE TARGET

Rate decreased more than 0.5% but less than 90% from previous quarter

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Relationships deteriorate by insufficient effort to inform/influence audience members

Installation Support Offices

107 C

Cost %
15

SERVICE: Public Affairs

SSP: Produce command information content

DESCRIPTION

This business process provides, prepares for, manages and coordinates the production of command information content including, but not restricted to, news briefs, news articles, feature articles, photos, videos, audio recordings and information graphics for internal DoD audiences. The Garrison Public Affairs Office provides this SSP as a service to all members of the installation to avoid duplication of services.

COMPONENTS

Includes the following:- Determines information requirements, coordinates PA capabilities and resources, and develops content to convey command messages to specific internal audiences.- Partners with tenant PA organizations for integration with installation information strategies objectives. Maintains CONUS/OCONUS reach back capability for deployed elements.

LEGAL STATUTE

US CODE: TITLE 10, 3083. PUBLIC AFFAIRS SPECIALTY

REGULATION

AR 360-1

CUSTOMERS

Garrison Commander/Manager, command staff, Soldiers and Family members, civilian employees, veterans, retirees, and other internal stakeholders

CRITICAL TO QUALITY CHARACTERISTICS

Provides timely and accurate command information content to ensure command messages reach the intended audiences.

OUTPUT

MEASURE

% of events that received both pre- and post-publicity via the Command Information Program. NOTE: this is a indicator of how proactive vs. reactive the PAO is with command information.

TARGET

90-100%

FORMULA

of events that received pre-publicity and post-publicity/# of events that received post-publicity. NOTE: PAO's should count the number of events during the quarter that received post-publicity in any CI platform (newspaper/newsletter, town hall, ma

DATA OWNER

PAO

DATA SOURCE

PAO records

REPORTED TO

Garrison Commander/Manager

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

107 C

Cost %
15

SERVICE: Public Affairs

SSP: Produce command information content

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Size and complexity of the installation audience

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Internal customers have access to all of the information they need about activities on their installation

CAPABILITY LEVEL - 2

COST FACTOR

80

PRIMARY WORK DRIVER

Size and complexity of the installation audience

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Some information internal customers need about activities on their installation is not available

CAPABILITY LEVEL - 3

COST FACTOR

60

PRIMARY WORK DRIVER

Size and complexity of the installation audience

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Information that internal customers need about activities on their installation is often inaccurate or not available

Installation Support Offices

107 D

Cost %
15

SERVICE: Public Affairs

SSP: Execute media relations activities

DESCRIPTION

This business process provides an information conduit to provide initial response to specific (general public) inquiries and establishes and maintains relationships with civilian news media representatives to optimize the reporting of accurate information.

COMPONENTS

Includes the following:- Serves as the liaison between the general public and the installation and its units and institutions (to include tenant units without functioning public affairs offices).- Pitches stories to media supporting the information strategies plan. Seek to obtain favorable media coverage of key events.
- Conducts media training for subject-matter experts as required to include pre-event preparation and post-event critiques. - Executes directed HQ DA/DoD and IMCOM media outreach programs. - Monitors media coverage of relevant issues/events and provide appropriate media analysis to command staff.

LEGAL STATUTE

US CODE: TITLE 10, 3083. PUBLIC AFFAIRS SPECIALTY

REGULATION

AR 360-1

CUSTOMERS

Garrison Commander/Manager and staff, supported organizations, news media representatives, local/regional/national/international publics

CRITICAL TO QUALITY CHARACTERISTICS

Proactively provides accurate and timely information to multiple audiences through news media representatives via media relations products and by responding to queries. Establishes and maintains relationships with key media.

OUTPUT

MEASURE

% of media coverage that includes command messages.

TARGET

85-100%

FORMULA

of stories (print, web, radio, TV) that included one or more command messages (regardless of whether the story was positive, neutral or negative / total # of stories

DATA OWNER

PAO

DATA SOURCE

Media query log

REPORTED TO

Garrison Commander/Manager

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

107 D

Cost %
15

SERVICE: Public Affairs

SSP: Execute media relations activities

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Level of media interest related to installation activities and information to share with audiences

OUTPUT PERFORMANCE TARGET

85-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Garrison is shaping the media coverage, rather than just responding to queries

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

Level of media interest related to installation activities and information to share with audiences

OUTPUT PERFORMANCE TARGET

70-84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Garrison is more reactive than proactive, and has less influence in shaping the media coverage

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

Level of media interest related to installation activities and information to share with audiences

OUTPUT PERFORMANCE TARGET

50-69%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Communication is entirely reactive, resulting in ineffective media relations, adverse publicity, and uninformed stakeholders.

Installation Support Offices

107 E

Cost %
15

SERVICE: Public Affairs

SSP: Execute community relations activities

DESCRIPTION

This business process provides for developing and maintaining relationships with local, state and federal community leaders and stakeholders. It requires events and activities be designed to directly communicate Army and installation strategic themes and messages, and interaction with key individuals and groups who determine or influence relationships between the Army, the installation, and the general public. Community outreach initiatives to special interest groups (education, environmental, cultural, Veteran, etc.) will be coordinated through Public Affairs to ensure continuity of messages and that the installation speaks with one voice. The Garrison Public Affairs Office provides this SSP as a service to all members of the installation to avoid duplication of services.

COMPONENTS

Includes the following:- Identifies key individuals and community groups and determines their attitudes, needs, and information requirements. In conjunction with Army leadership, determines themes/messages that resonate with these individuals and groups. - Serves as the outreach officer and command advisor for elected and appointed officials at federal, state, and local government levels. - Develops courses of action for community outreach events or activities.
 - Plans, executes and manages Army hosted events.
 - Facilitates tours, recruiting support and speaker requests. - Plans, executes and manages Army participation in community hosted events.

LEGAL STATUTE

US Code: Title 10, 3038. Public Affairs Specialty

REGULATION

AR 360-1

CUSTOMERS

Garrison Commander/Manager, Senior Commander, local community and targeted stakeholders

CRITICAL TO QUALITY CHARACTERISTICS

Provide appropriate Army participation in civic events and outreach to local, state and federal civilian leadership and elected officials.

OUTPUT

MEASURE

% of legitimate community relations requests supported.

TARGET

80-100%

FORMULA

of legitimate requests supported / # of legitimate requests receivedNOTE: A "legitimate request" is defined as a request that is within all statutory, regulatory, and command policy requirements.

DATA OWNER

PAO

DATA SOURCE

PAO records

REPORTED TO

Garrison Commander/Manager

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

107 E

Cost %
15

SERVICE: Public Affairs

SSP: Execute community relations activities

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number and complexity of community requests, and the installation's capacity to support them.

OUTPUT PERFORMANCE TARGET

80-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Community relationships grow/are improved, and the installation is continuously and constructively involved as a full member of the community.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

Number and complexity of community requests, and the installation's capacity to support them.

OUTPUT PERFORMANCE TARGET

60-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Community relationships are sustained, and the installation is minimally engaged with the community with limited outreach capability.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

Number and complexity of community requests, and the installation's capacity to support them.

OUTPUT PERFORMANCE TARGET

40-59%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Community relationships deteriorate, and the installation is not sufficiently engaged with the community.

Installation Support Offices

109 A

Cost %
23

SERVICE: EEO (Equal Employment Opportunity)

SSP: Manage the EEO Precomplaint Process

DESCRIPTION

Process EEO complaints of discrimination in accordance with AR 690-600 and other applicable directives and provide required reports.

COMPONENTS

Process precomplaints, manage alternative dispute resolution process; conduct limited inquiries, reporting requirements; Develop annual EEOC 462 report.

LEGAL STATUTE

Title VII of Civil Rights Act of 1964 as amended, Equal Pay Act, Rehabilitation Act, Genetic Information Nondiscrimination Act, Age Discrimination in Employment Act

REGULATION

AR 690-600, AR 600-7, 29 CFR 1614.102-110, MD 110

CUSTOMERS

IMCOM Garrison Commander and all Army tenants on the installation

CRITICAL TO QUALITY CHARACTERISTICS

IMCOM Garrison personnel and Army tenants complaints are processed within guidelines set forth in AR 690-600

OUTPUT

MEASURE

Percentage of precomplaints processed within applicable time limits.

TARGET

90-100%

FORMULA

(The # of precomplaints completed traditional counseling within 30 calendar days and/or the # of precomplaints in ADR completed within 90 calendar days)/ total # of precomplaints filed * 100

DATA OWNER

Garrison EEO Office

DATA SOURCE

EEOC 462 report

REPORTED TO

Garrison Commander, HQ-IMCOM/Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

109 A

Cost %
23

SERVICE: EEO (Equal Employment Opportunity)

SSP: Manage the EEO Precomplaint Process

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100%

Number of precomplaints filed

OUTPUT PERFORMANCE TARGET

90 - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

90-100% of precomplaints processed IAW prescribed timeframes contained in Statues, Laws and Regulations

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75%

Number of Precomplaints filed

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-89% of precomplaints are processed IAW prescribed timeframes contained in Statues, Laws and Regulations.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50%

Number of Precomplaints filed

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-79% of precomplaints are processed IAW prescribed timeframes contained in Statutes, Laws and Regulations

Installation Support Offices

109 B

Cost %
22

SERVICE: EEO (Equal Employment Opportunity)
SSP: Manages the EEO Formal Complaint Process

DESCRIPTION

Process EEO Complaints of discrimination in accordance with AR 690-600 and other applicable directives and provide required reports.

COMPONENTS

Process formal complaints, determine accept/dismiss, arrange for investigations, hearings and appeals, Develop annual EEOC 462 report

LEGAL STATUTE

Title VII of Civil Rights Act of 1964 as amended, Equal Pay Act, Rehabilitation Act, Genetic Information Nondiscrimination Act, Age Discrimination in Employment Act.

REGULATION

AR 690-600, AR 600-7, 29 CFR 1614.102-110, MD 110

CUSTOMERS

IMCOM garrison personnel and all Army tenants on the installation

CRITICAL TO QUALITY CHARACTERISTICS

IMCOM Garrison personnel and Army Tenants complaints are processed within guidelines set forth in AR 690-600.

OUTPUT

MEASURE

Percentage of formal complaints processed within applicable limits.

TARGET

90-100%

FORMULA

(The # of formal Complaints accepted and an investigation requested within 15 calendar days of receipt or dismissed within 15 calendar days of receipt/ total # of formal complaints filed) * 100

DATA OWNER

Garrison EEO Office

DATA SOURCE

EEOC 462 report

REPORTED TO

Garrison Commander, HQ-IMCOM/Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

109 B

Cost %
22

SERVICE: EEO (Equal Employment Opportunity)

SSP: Manages the EEO Formal Complaint Process

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100%

Number of formal complaints filed

OUTPUT PERFORMANCE TARGET

90 - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

90-100% of formal complaints processed IAW prescribed timeframes contained in Statutes, Laws and Regulations

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75%

Number of formal complaints filed

OUTPUT PERFORMANCE TARGET

80-89 %

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-89% of formal complaints are processed IAW prescribed time frames contained in statutes, laws and regulations

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50%

Number of formal complaints filed

OUTPUT PERFORMANCE TARGET

70 -79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-79% of formal complaints are processed IAW prescribed timeframes contained in statutes, laws and regulations.

Installation Support Offices

109 C

Cost %
21

SERVICE: EEO (Equal Employment Opportunity)

SSP: Provide Advisory Services

DESCRIPTION

EEO Program officials advise and provide appropriate assistance to managers/supervisors about the status of EEO program within each manager's area of responsibility.

COMPONENTS

Provide assessments and recommended courses of action to supported supervisors; Participate in Strategic and Workforce planning (BRAC/A-76/RIF); Participate in meetings (labor unions) and community focus groups; Provide Program overview to commanders on workforce demographics, barriers, etc. Research special problems; conduct sensing sessions, climate surveys, and focus group interviews. Includes the following: review/interpret applicable laws and regulations, develop, sign, publish and implement policy statements, command inspection program, activity visits, review personnel action to include workforce analysis (RIF/BRAC) and routine analysis of special emphasis group presentation of the workforce.

LEGAL STATUTE

Title VII of Civil Rights Act of 1964 as amended

REGULATION

DoD Directive 1440.1 Section 7, AR 600-7 chapter1, 1-8 a; AR 690-600 CH 1 Para 1-12 a. and b;29C.F.R. 1614, 102 Para 7c (1)

CUSTOMERS

IMCOM Garrison Commander, Commanders of Tenant organizations, Managers, Supervisors, Employee

CRITICAL TO QUALITY CHARACTERISTICS

Commanders/Managers receive the highest quality advice on all civilian personnel related matters

OUTPUT

MEASURE

All serviced activity Commanders and Directors on the installation that receive advice on EEO program assessments, workforce analysis and/or briefings

TARGET

90-100%

FORMULA

(Total # of serviced activity Commanders/Directors receiving EEO program briefings, assessments /Total number of serviced activities) * 100

DATA OWNER

Garrison EEO Office

DATA SOURCE

Garrison EEO Office

REPORTED TO

Garrison Commander, HQ-IMCOM/Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

109 D

Cost %
17

SERVICE: EEO (Equal Employment Opportunity)

SSP: Manage the Disability Program

DESCRIPTION

Direct, monitor and implement employment related, career development actions for individuals with disabilities and provide required reports. Monitor and track Reasonable accommodation requests.

COMPONENTS

Includes Training and educating employees and supervisors, managing Workforce Recruitment Program, facilitating reasonable accommodation process, coordinating with garrison personnel responsible for correcting accessibility issues, and monitoring accessibility studies.

LEGAL STATUTE

29 USC 791, Titles I and V ADA of 1990, ADA Amendments Act of 2008

REGULATION

DoDD 1020.1; DoDD 1440.1, 29 CFR 1614, MD 715, Executive Order 13164

CUSTOMERS

IMCOM Garrison Personnel and all Army tenants on installation

CRITICAL TO QUALITY CHARACTERISTICS

IMCOM Garrison Personnel and Army Tenants: Provide training and education to all on disability related items.

OUTPUT

MEASURE

Percentage of reasonable accommodation requests processed timely. Processing a Reasonable accommodation request ends when a decision has been issued by the deciding official or supervisor. (Request has been granted, denied or modified)

TARGET

90-100%

FORMULA

(Total # of reasonable accommodation requests processed (request has been granted, denied or modified) within 30 business days / total # of reasonable accommodations requests)* 100

DATA OWNER

Garrison EEO Office

DATA SOURCE

Garrison EEO Office

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

109 D

Cost %
17

SERVICE: EEO (Equal Employment Opportunity)

SSP: Manage the Disability Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of reasonable accommodation requests processed

OUTPUT PERFORMANCE TARGET

90 - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

90-100% requests processed timely

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Number of reasonable accommodation requests processed

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-89% requests processed timely

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of reasonable accommodation requests processed

OUTPUT PERFORMANCE TARGET

70 - 79 %

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-79 % requests processed timely

Installation Support Offices

109 E

Cost %
17

SERVICE: EEO (Equal Employment Opportunity)

SSP: Provide Training and Education

DESCRIPTION

This SSP requires that the Commander make early efforts to prevent discriminatory actions and eliminate barriers to equal employment opportunity in the workplace. This is accomplished by proactive measures such as training and education. Training required by regulations and policy (EEO MD715, EEOC 462, AR 690-12, AR 690-600 and court mandated training) are part of this SSP.

COMPONENTS

Includes but not limited to the following: New Supervisory Training completed within 90 days of selection, EEO for new employee Training completed within 90 days of reporting date, EEO and Diversity for employees, Anti-harassment Prevention for managers and supervisors, Antiharassment Prevention for non-supervisors, NO FEAR, EEO orientation/on-boarding rights and responsibilities, Remedial/Sectioned training

LEGAL STATUTE

Title VII of Civil Rights Act of 1964 as amended

REGULATION

DoD Directive 1440.1 Section 7, AR 600-7 chapter 1, 1-8 a; AR 690-600 CH 1 para 1-12 a. and b;29 C.F.R. 1614, 102 Para 7c (1), AR 690-12, Chapter 9

CUSTOMERS

IMCOM Garrison Commander, Commanders of Tenant organizations, Managers, Supervisors, Employees

CRITICAL TO QUALITY CHARACTERISTICS

IMCOM Garrison personnel and Army Tenants complaints are processed within guidelines set forth in AR 690-600

OUTPUT

MEASURE

Provide required training for employees, managers and supervisors

TARGET

90-100%

FORMULA

(Number of training courses conducted / number of required training courses) * 100

DATA OWNER

Garrison EEO Office

DATA SOURCE

Garrison EEO Office

REPORTED TO

Garrison Commander, HQ-IMCOM/Region

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

109 E

Cost %
17

SERVICE: EEO (Equal Employment Opportunity)

SSP: Provide Training and Education

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of required training courses

OUTPUT PERFORMANCE TARGET

90 - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

90% to 100% of required training courses

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of required training courses

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-89% of required training courses

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Number of required training courses

OUTPUT PERFORMANCE TARGET

70%-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-79 % of required training courses

Installation Support Offices

111 A

Cost %
35

SERVICE: Internal Review

SSP: Time Critical and Audit Readiness Audits

DESCRIPTION

Conduct audits of a critical nature to the command with short response times. This includes the review of audit readiness documents before they are uploaded into the Army Audit Depository. Work should be documented using audit standards including work paper preparation, reports and recommendations.

COMPONENTS

Includes reviews which weren't initially identified in the Annual Plan to include: full or limited scope, command requested, defined timelines and objectives, ADA or 15-6 investigations, DoD Hotlines, Congressional Inquiries, Report to a requestor in a manner that benefits them most high, highlight cost benefits when appropriate

LEGAL STATUTE

REGULATION

AR 11-7, Army Internal Review Program

CUSTOMERS

IMCOM and Mission Commanders (those without direct funded IR offices),
IMCOM Directors and their staff, ACSIM, ASA(FM&C), Congress, US Taxpayers

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness; Accuracy of information; Quality of analysis, valid and relevant conclusions and recommended actions

OUTPUT

MEASURE

Percentage of requested time critical reviews that are completed, including the review of Army Audit Readiness documents. Each monthly audit readiness testing effort will be counted as a separate review, i.e. June SBR testing is one review and June Real property testing is a separate review.

TARGET

95%

FORMULA

of time critical reviews completed / # time critical reviews requested

DATA OWNER

Commander/ IRACO

DATA SOURCE

Garrison annual audit plan

REPORTED TO

Customers, IMCOM Region, HQ IMCOM, ACSIM, ASAFM&C

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

111 A

Cost %
35

SERVICE: Internal Review

SSP: Time Critical and Audit Readiness Audits

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of time critical reviews requested

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Completes Command priority and DA wide reviews, and various Command 15-6, and hotline investigations. The reviews are time sensitive and will provide the highest quality of accurate information, analysis, valid and relevant conclusion and recommended actions.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of time critical reviews requested

OUTPUT PERFORMANCE TARGET

50-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Will lose up to 50% of the ability to perform time critical reviews. This loss reduces the Commander's ability to quickly review activities or individuals suspected of fraud, waste or abuse, or other sensitive issues (ADAs, hotline calls, etc.).

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

of time critical reviews requested

OUTPUT PERFORMANCE TARGET

20-49%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

<80% of all supervisors and employees on the installation receive required EEO training

Installation Support Offices

111 B

Cost %
30

SERVICE: Internal Review

SSP: Formal and Audit Readiness Sustainment Audits

DESCRIPTION

Conducts audits that provide an independent, objective assessment to the command. This includes audit readiness sustainment audits.

COMPONENTS

These audits include, full or limited scope audits, risk assessments, internal control evaluations, program audits which include reviews for effectiveness and efficiency. This also includes performing audits of audit readiness transactions as required to help the command determine if audit readiness sustainment has been achieved. This also includes audits requested by the command to support IMCOM commander priorities.

LEGAL STATUTE

REGULATION

AR 11-7, Army Internal Review Program

CUSTOMERS

IMCOM and Mission Commanders (those without direct funded IR offices),
IMCOM Directors and their staff, ACSIM, ASA(FM&C), Congress, US Taxpayers

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness; Accuracy of information; Quality of analysis, conclusions, dollar savings and recommended actions.

OUTPUT

MEASURE

Percentage of formal reviews completed

TARGET

85-100%

FORMULA

of formal reviews completed in the current Fiscal Year / # of formal reviews required to be completed by quarter as documented in the annual plan at the beginning of the Fiscal Year. The Annual Plan should list how many formal audits are required to be completed each quarter. For example, 10 audits might be required for the year (2 in Q1, 3 in Q2, 2 in Q3, 3 in Q4). Performance should be reported in a cumulative nature. Using the above annual plan, if 1 audit was completed in Q1 and 4 audits were completed in Q2, performance for Q1 would be 1 completed/2 required=50% and performance for Q2 would be 5 audits completed/5 required = 100% (2 in Q1 + 3 in Q2).

DATA OWNER

Garrison Commander/IR Office

DATA SOURCE

Garrison IR Semi-Annual Report

REPORTED TO

Garrison Commanders, Region Directors and HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

111 B

Cost %
30

SERVICE: Internal Review

SSP: Formal and Audit Readiness Sustainment Audits

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

of required formal reviews

OUTPUT PERFORMANCE TARGET

75-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Completes planned program reviews to provide an independent assessment of risk management, internal controls, dollar savings, and economies and efficiencies for an organization

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

74

of required formal reviews

OUTPUT PERFORMANCE TARGET

60% to 74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Will lose up to 40% of the ability to perform planned program reviews. This loss reduces the ability of the Commander to realize cost savings and economies and efficiencies in an organization, and to analyze important controls in an organization that reduce fraud, waste and abuse

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

of required formal reviews

OUTPUT PERFORMANCE TARGET

50% to 59%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Will lose up to 50% of the ability to perform planned program reviews, significantly reducing the number of reviews. This will hamper the Commander's ability to realize cost savings and economies/efficiencies in an organization and increasing the garrison's risk of incurring losses due to fraud, waste and abuse

Installation Support Offices

111 C

Cost %
20

SERVICE: Internal Review

SSP: Audit and Audit Readiness Liaison Service

DESCRIPTION

Manage audits, surveys, and reviews performed by external agencies as required by law, directed by regulation or by the Commander. This includes all efforts to facilitate visits by OASA(FM&C) or Independent Contracting Firms to perform audit readiness assessments.

COMPONENTS

Includes the following: Coordinate with outside agencies to include AAA, GAO, DODIG and DAIG, Match external audits with correct functional staff, Coordinate Entrance and Exit Conferences with Installation Leadership, Advise IMCOM managers and functional experts on release of information to external audit agencies, Keep command/management informed on the status of ongoing audits, Mediate resolution of disagreements between command/management and the auditors. Ensure that responses to draft and final reports are reviewed for accuracy, adequacy and responsiveness, have been properly coordinated and meet assigned suspense dates. Follow-up on external audit unimplemented recommendations and update the Assist database with updated status.

LEGAL STATUTE

Service required by Law - FMFIA of 1982, OMB Cir A-50. Sep 82 and IG Act 1978.

REGULATION

AR 11-7, Army Internal Review Program and AR 36-2, Audit Services in the Department of the Army

CUSTOMERS

External Audit Agencies, Army Secretariat and Staff, IMCOM and Mission Commanders (those without direct funded IR offices), IMCOM Directors and their staff, ACSIM, ASA(FM&C), Congress, US Taxpayers

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness; Matching external audits with correct functional staff, ensuring external audit reports, recommendations and command replies fairly represent actual operations and conditions, and support reasonable and beneficial changes as needed.

OUTPUT

MEASURE

Average # of workdays required for the Garrison IR office to coordinate External Audit Agency meeting (Entrance, IPR and Exit) requests or requests for information

TARGET

5 workdays

FORMULA

of days required to complete scheduling action or provide information / # of requests received. Days required to schedule itineraries would begin upon receiving the request and would end once the itinerary events were on the calendar with all attendees notified of date/time/location. Days required to provide information would begin counting upon receiving the request and would end when the information was provided.

DATA OWNER

Garrison IR office

DATA SOURCE

Internal Garrison Records

REPORTED TO

Garrison Commander, IMCOM, USAAA, ACSIM, ASA(FM&C)

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

111 C

Cost %
20

SERVICE: Internal Review

SSP: Audit and Audit Readiness Liaison Service

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of external audit reviews (GAO, DODIG, AAA)

OUTPUT PERFORMANCE TARGET

0-5 workdays

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Manages audits, surveys, and reviews by external agencies as required by law or regulation. Matches external audits with correct functional staff, ensures external reports, recommendations and command replies fairly represent actual conditions, and support reasonable and beneficial changes as needed

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

of external audit reviews (GAO, DODIG, AAA)

OUTPUT PERFORMANCE TARGET

5-10 workdays

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Manages audits, surveys, and reviews by external agencies as required by law or regulation. Matches external audits with correct functional staff, ensures external reports, recommendations and command replies fairly represent actual conditions, and support reasonable and beneficial changes as needed.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

of external audit reviews (GAO, DODIG, AAA)

OUTPUT PERFORMANCE TARGET

10-20 workdays

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Manages audits, surveys, and reviews by external agencies as required by law or regulation. Matches external audits with correct functional staff, ensures external reports, recommendations and command replies fairly represent actual conditions, and support reasonable and beneficial changes as needed.

Installation Support Offices

111 D

Cost %
10

SERVICE: Internal Review

SSP: Follow-up on Audit And Audit Readiness Corrective Action Plans

DESCRIPTION

Conduct follow-up reviews to determine whether internal and/or external recommendations have been implemented. This includes follow up on corrective action plans identified as part of the audit readiness testing efforts.

COMPONENTS

Includes the following: Track status of external audit recommendations, track status of Internal Review recommendations, Semi-annually report status of recommendations, Follow-up recommendations within six months of their implementation target date, provide assurance the actions implemented have corrected the identified problems

LEGAL STATUTE

Service required by Law - FMFIA of 1982, OMB Cir A-50. Sep 82 and IG Act 1978.

REGULATION

AR 11-7, Army Internal Review Program

CUSTOMERS

IMCOM and Mission Commanders (those without direct funded IR offices), IMCOM Directors and their staff, ACSIM, ASA(FM&C), Congress, US Taxpayers, External Audit Agencies and other Army Secretariat Staff

CRITICAL TO QUALITY CHARACTERISTICS

Timely and effective follow-up reviews to ensure implementation of agreed to recommendations

OUTPUT

MEASURE

Percentage of recommendations and corrective action plans that are followed-up within 6 months of expected implementation date. Each audit readiness corrective action plan should be treated as a separate recommendation.

TARGET

100%

FORMULA

or recommendations followed-up within 6 months / # of recommendations required for follow-up

DATA OWNER

Internal Review and functional managers

DATA SOURCE

Semi annual report

REPORTED TO

Garrison Commander, IMCOM, ACSIM, ASAFM&C, USAAA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

111 D

Cost %
10

SERVICE: Internal Review

SSP: Follow-up on Audit And Audit Readiness Corrective Action Plans

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of recommendations issued in internal audit reports

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely and effective follow-up reviews to determine and report to the Commander whether internal recommendations have been satisfactorily implemented

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

of recommendations issued in internal audit reports

OUTPUT PERFORMANCE TARGET

60-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely and effective follow-up reviews to determine and report to the Commander whether internal recommendations have been satisfactorily implemented

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

of recommendations issued in internal audit reports

OUTPUT PERFORMANCE TARGET

20-40%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely and effective follow-up reviews to determine and report to the Commander whether internal recommendations have been satisfactorily implemented

Installation Support Offices

111 E

Cost %
5

SERVICE: Internal Review
SSP: Consulting/Advisory Services

DESCRIPTION

Provide objective consult and advice for command decision making

COMPONENTS

Includes consult and advice services which aren't initially documented in the Annual Plan to include: Agreed to deliverables with client, counsel command on areas that may be sensitive or subject to review, advise command on current trends or other areas of interest, facilitate any efforts by command to become better stewards of resources, provide training, opportunities to command managers or sensitive and high interest areas, oversight of management control program. These efforts should be kept to a minimum. Doing the reviews affects the internal reviews ability to perform audits in the area in the future. The audit standards require each consulting and advisory audit contain an statement that analyzes the impact of the ability of the internal review office to perform audits in the area in the future.

LEGAL STATUTE

REGULATION

AR 11-7, Army Internal Review Program and AR 11-2, Managers' Internal Control Program

CUSTOMERS

IMCOM and Mission Commanders (those without direct funded IR offices),
IMCOM Directors and their staff, ACSIM, ASA(FM&C), Congress, US Taxpayers

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness, Accuracy of information, quality of analysis, conclusions and suggested actions

OUTPUT

MEASURE

Percentage of consulting and advisory engagements completed

TARGET

95%

FORMULA

of consulting and advisory engagements completed/# of engagements requested

DATA OWNER

Garrison Commander/IR Office

DATA SOURCE

Garrison IR Semi-annual report

REPORTED TO

Garrison/Mission Commanders, Region, HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

112 A

Cost %
30

SERVICE: Installation Safety and Occupational Health

SSP: Manage and Direct Garrison Safety and Occupational Health Program

DESCRIPTION

Develop, justify, manage, plan, organize, and implement a Garrison safety program to manage compliance with statutory and regulatory standards.

COMPONENTS

Develop, justify, manage, plan, program, and validate Garrison budgets requirements for resources necessary to conduct safety activities. 2. Respond to inquiries (congressional/special interests/higher HQ, and so on).3. Serve as staff advisers, technical consultants, and coordinators to the Garrison commander and staff. 4. Provides guidance for establishing and implementing plans, policies, programs, and procedures for conducting SOH activities for the Garrison Commander. 5. Provides technical assistance and professional assistance to eliminate or control unsafe behavior and environments. 6. Review and comment on local lesson plans, regulations, and SOPs to ensure incorporation of safe techniques, tactics, practices, and procedures and application of risk management. 7. Maintain appropriate Army safety regulations, directives, messages, and publications in a reference library. 8. Develop, publish, and integrate safety policies and guidance. 9. Develop and integrate SOH goals, programs, and evaluation criteria into Garrison Commander's plan. 10. Review, provide recommendations, and interpret SOH statutes, standards, and policies promulgated by high headquarters or other regulatory agencies. 11. Serve on Garrison and Installation boards, committees, and other SOH groups as Garrison Commander's representative and SME. 12. Establish, plan, organize, coordinate, and administer the Garrison's SOH Council. Serve on Installation SOH Council. 13. Plan, coordinate, and administer operational safety programs in accordance with local, Army, OSHA, DOD and other Federal regulations. 14. Establish budgets necessary to conduct Garrison safety activities. 15. Establish and maintain liaison with other military services, Federal and civilian agencies, and, where appropriate, host nations, to ensure cooperation on matters of mutual concern. 16. Provide guidance and assistance to develop and integrate the safety requirements into Garrison operations and training. 17. Review plans that ensure the safety of Army personnel and the public for proposed demonstrations, exhibits, exercises, maneuvers, and contingencies. 18. Review and evaluate CoA's in the decision making process. 19. Participate in final range acceptance inspections following construction, renovation, or modification of facilities. 20. Review range modification and construction proposals, designs, and plans for Garrison-managed ranges and provide assistance as specified via MOU/MOA for other ranges.21. Assist the installation range control officer, PAO, and EOD officer as required in developing and implementing an on- and off-post range safety and dud awareness educational program targeted to children. 22. Review and assist in development of risk assessments of military training conducted on Garrison-managed range and training areas and provide assistance as specified via MOU/MOA for other ranges. 23. Provide over-site for range safety matters, evaluating the effectiveness of implementing Garrison-managed range safety TTPs and provide assistance as specified via MOU/MOA for other ranges. 24. Assist in the development and implementation of Garrison-managed range safety procedures and standards and provide assistance as specified via MOU/MOA for other ranges.25. Advise and assist in developing Garrison-managed range safety waivers and deviations and provide assistance as specified via MOU/MOA for other ranges. 26. Develop, plan, organize, and execute Garrison workplace safety programs to include ergonomics, HAZCOM, respiratory protection, PPE, materials handling and storage, machinery and machine guarding, hand and portable powered tools and other hand-held equipment, electrical safety, blood borne pathogens, confined space programs. 27. Monitor Garrison hazardous materials are stored in accordance with Federal and Army standards. 28. Monitor Garrison employees are trained in wearing PPE. 29. Assist in the development of Installation

LEGAL STATUTE

"Dept. of Labor, OSHA 29 CFR 191029 CFR 192629 CFR 1960DoDI 6055.1Public Law 91-596Executive Order 1219629CFR.1910/1960"

REGULATION

"AR 385-10 The Army Safety Program DA Pam 385-10FM 5-19DA Pam 385-63AR 385-63DA Pam 385-24DA Pam 385-25DA Pam 385-26DA Pam 385-30DA Pam 385-40DA Pam 385-64DA Pam 385-65ANSI Z10"

CUSTOMERS

"Soldiers, Civilians, Families, Surrounding Community"

CRITICAL TO QUALITY CHARACTERISTICS

Each Commander shall comply with occupational safety and health standards and all rules, regulations, and orders issued which are applicable to his or her own actions and conduct. Senior Commanders are responsible for safety of people, the environment, and the public on their installation. Formal agreements will be developed between Garrison Commander and tenant/mission organizations to ensure any gaps in their safety and occupational health responsibilities are addressed.

OUTPUT

MEASURE

Percentage of Common Core Sub-Functions and Tasks Addressed

TARGET

100%

FORMULA

Core Sub-Functions and Tasks Addressed / # Core Sub-Functions and Tasks Required

DATA OWNER

Safety Office

DATA SOURCE

Safety Office

REPORTED TO

Garrison Commander via the Safety & Occupational Health Advisory Council

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Installation Support Offices

112 A

Cost %
30

SERVICE: Installation Safety and Occupational Health

SSP: Manage and Direct Garrison Safety and Occupational Health Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Size of organizations; missions; sub-programs

OUTPUT PERFORMANCE TARGET

85% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Majority of required core safety programs are provided with a high level of customer satisfaction.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Size of organizations; missions; sub-programs

OUTPUT PERFORMANCE TARGET

70% to 84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80-89% of required safety programs are provided, and customer satisfaction is decreased to a 3.5-4.4 score out of a possible 5.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Size of organizations; missions; sub-programs

OUTPUT PERFORMANCE TARGET

< 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-79% of required safety programs are provided, and customer satisfaction is reduced to a 2.5-3.4 score out of a possible 5.

Installation Support Offices

112 B

Cost %
25

SERVICE: Installation Safety and Occupational Health
SSP: Manage and Direct Accident and Near Miss Investigations

DESCRIPTION

Identify accident casual factors and potentially unsafe practices or conditions, and recommendations for corrective actions to prevent mishap recurrence and reduce hazardous conditions. The function includes: mishap screening, accident feeder reports, notifications, investigation, rept reviews/coordination, report processing, mishap log, board appointments, command level reviews, counter measure development, malfunction recording for components, OSHA recordkeeping.

COMPONENTS

"1. Collect, review, and analyze data from various sources (accident records, exposure assessments, feasibility studies, hazard probability, and severity modeling, inspections, surveys, product, and document assessments) to identify trends, systemic deficiencies, and profiles for use in establishing program initiatives and priorities. 2. Conduct accident mishaps investigations involving Garrison personnel. 3. Administer an accident notification and reporting program for the Garrison Commander to ensure timely and accurate notification and reporting of Garrison accidents and related data. 4. Establish and manage procedures for accident reporting to ensure timely notification and reporting to comply with Army regulations. 5. Provide technical assistance to tenant/mission units (as agreed upon in an MOU/MOA) in accident investigation and reporting to ensure accuracy, completeness, and timeliness. 6. Conduct investigations or support accident/incident investigation boards (internal and external) as required. Coordinate findings and recommendations with the correct proponent for corrective actions. Review, analyze, and inspect accident scene, conduct interviews, and develop written reports. 7. Establish and maintain Garrison safety Web page; provide safety information to other Web sites as appropriate. 8. Prepare, coordinate, and publish command safety awareness correspondence (holiday safety messages, safety of use messages, special emphasis memos, and so on)."

LEGAL STATUTE

"29 CFR 190429 CFR 191029 CFR 1926"

REGULATION

DODI 6055.7, AR385-10, DA PAM 385-40

CUSTOMERS

Soldiers, Leaders, Commander and Civilians

CRITICAL TO QUALITY CHARACTERISTICS

This is mandated by DoD Army Regulation

OUTPUT

MEASURE

Percentage of Army Accidents reported/investigated

TARGET

70%

FORMULA

AGARS Submitted / # Class A-D Charge Backs Reported

DATA OWNER

Safety Office

DATA SOURCE

Safety Office

REPORTED TO

Garrison Commander via the Safety & Occupational Health Advisory Council

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

112 B

Cost %
25

SERVICE: Installation Safety and Occupational Health

SSP: Manage and Direct Accident and Near Miss Investigations

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Population served; Risk factors

OUTPUT PERFORMANCE TARGET

85% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"Majority of reported accident investigations are completed within Army standard timeframe with a high level of customer satisfaction"

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

90

Population served; Risk factors

OUTPUT PERFORMANCE TARGET

70% to 84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"80-89% of reported accident investigations are completed within Army standard timeframe and customer satisfaction is decreased to a 3.4-4.4 score out of a possible 5"

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

80

Population served; Risk factors

OUTPUT PERFORMANCE TARGET

< 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70%-79% of reported accident investigations are completed within Army standard timeframe, and customer satisfaction is reduced to a 2.5-3.4 score out of a possible 5.

Installation Support Offices

112 C

Cost %
20

SERVICE: Installation Safety and Occupational Health
SSP: Manage/Conduct Inspections, Surveys, Assessments, and Technical Consultation

DESCRIPTION

Establish and execute a program for the conduct of inspections and surveys of Garrison operations / facilities / properties. Provide assessments of Garrison programs, projects, events, workplaces, facilities, and training sites.

COMPONENTS

"1. Monitor and integrate safety standards, tactics, and techniques in recreational, sports, and Family safety programs. 2. Conduct operational walk-through inspections of Garrison-operated industrial areas. 3. Schedule and execute evaluations and assessments of the Garrison's accident prevention efforts, effectiveness of risk management, and accomplishment of command composite safety goals and objectives. 4. Integrate safety and composite risk management assessment criteria into Garrison command and staff evaluation and assessment programs. 5. Conduct annual and special assessments of training, events, sites, facilities, ranges, airfields, sports, and recreational fields and so on. 6. Investigate report of unsafe and unhealthful conditions and respond with 72 hours of report with written report. 7. Maintain a listing of Installation-wide operations and activities based on level of risk. 8. Monitor execution of Installation SASOHI Inspections and provide assistance as requested via MOU/MOA."

LEGAL STATUTE

"29 CFR 191029 CFR 192629 CFR 1960DoDI 6055.1"

REGULATION

"AR 385-10DA Pam 385-10FM 5-19ANSI Z10"

CUSTOMERS

Soldiers, Leaders, commanders and Civilians

CRITICAL TO QUALITY CHARACTERISTICS

"Each Commander shall furnish to each member of the command employment and a place of employment which are free from recognized hazards that are causing or are likely to cause death or serious physical harm. The Commanders shall comply with occupational safety and health standards promulgated under various Federal Acts and Army Regulations. Each Commander shall comply with occupational safety and health standards and all rules, regulations, and orders issued which are applicable to his or her own actions and conduct."

OUTPUT

MEASURE

Percentage of Inspections Completed

TARGET

100%

FORMULA

of workplace inspections completed / # of workplace inspections required

DATA OWNER

Safety Office

DATA SOURCE

Safety Office

REPORTED TO

Customer

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

112 C

Cost %
20

SERVICE: Installation Safety and Occupational Health

SSP: Manage/Conduct Inspections, Surveys, Assessments, and Technical Consultation

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of units (MOU/MOA, worksites, facilities, events, projects) supported

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"Majority of reviews are conducted within requested timeframe or suspense with a high level of customer satisfaction"

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of units (MOA/MOU, worksites, facilities, events, projects) supported.

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"80-89% of reviews are conducted within requested timeframe or suspense, and customer satisfaction is decreased to a 3.5-4.4 score out of a possible 5"

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Number of units (MOU/MOA, worksites, facilities, events, projects) supported.

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"70-79% of reviews are conducted within requested timeframe or suspense, and customer satisfaction is reduced to a 2.5-3.4 score out of a possible 5."

Installation Support Offices

112 D

Cost %
15

SERVICE: Installation Safety and Occupational Health

SSP: Conduct/Manage Hazard Analysis and Provide Counter Measures

DESCRIPTION

Collect, review, and analyze data from various sources to identify trends, systemic deficiencies, and profiles for use in establishing program initiatives and priorities. Develop, implement, and manage counter measure program.

COMPONENTS

1. Collect, analyze, and disseminate accident data concerning the experience of the command and report to commanders. 2. Develop, manage, and/or review recommendations for corrective action where warranted by adverse accident rates or trends, hazardous conditions or procedures, and other deficiencies. 3. Design, develop, conduct, and integrate safety and CRM into Garrison Leader Development and Safety Officer/NCO Training. 4. Develop, implement, and manage a countermeasure development program (develop control measures, procedures, programs, engineering, administrative, elimination, and PE 5) perform critical task analysis to identify hazards and requisite safety standards for Garrison operations/facilities. 6. Ensure that adequate safe practices and safe physical standards are incorporated in operating procedures, manuals, directives, and other instructions. 7. Develop and plan a Installation pre-accident plan. 8. Manage and monitor installation violation inventory log and develop reports for recommendation of countermeasures. 9. Review, analyze, and develop ground doctrinal publications. 10. Provide SASOHI inspection checklist to tenant/mission organizations as requested.

LEGAL STATUTE

"29 CFR 1910.29 CFR 1926.40 CFR, Subpart C, D, F, G, and I Public Law 91-596 Executive Order 12196 29 CFR 1910 and 1960/1904"

REGULATION

"AR 385-10 DA Pam 385-10 DA Pam 385-30"

CUSTOMERS

Soldiers, Leaders, Commanders and civilians

CRITICAL TO QUALITY CHARACTERISTICS

This is required by law.

OUTPUT

MEASURE

Percentage of Abatement Plans Implemented.

TARGET

100%

FORMULA

RAC 1, 2, 3 Hazards managed within specified timeframe / # RAC 1, 2, 3 Hazards Identified

DATA OWNER

Safety Office

DATA SOURCE

Safety Office

REPORTED TO

"Garrison Commander via the Safety and Occupational Health Advisory Council"

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

112 D

Cost %
15

SERVICE: Installation Safety and Occupational Health

SSP: Conduct/Manage Hazard Analysis and Provide Counter Measures

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of units, facilities supported; risk factors

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"Majority of hazards identified are addressed with abatement plans with a high level of customer satisfaction"

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of units, facilities supported; risk factors

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"80-89% of hazards identified are addressed with abatement plans and customer satisfaction is decreased to a 3.5 - 4.4 score out of a possible 5"

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Number of units, facilities supported; Risk factors

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"70-79% of hazards identified are addressed with abatement plans, and customer satisfaction is reduced to 2.5-3.4 score out of a possible 5 satisfaction is reduced to a 2.5-3.4 score out of a possible 5."

Installation Support Offices

112 E

Cost %
10

SERVICE: Installation Safety and Occupational Health
SSP: Provide Safety Education, Training, and Promotion

DESCRIPTION

Design, conduct, develop, and execute safety awareness, statutory and regulatory training, promotional and special emphasis campaigns, and programs to enhance safety awareness throughout the Garrison command.

COMPONENTS

"1. Provide hazard recognition and abatement training specific to regulatory and statutory requirements for Garrison work site or activity. 2. Develop and execute safety promotional and special emphasis campaigns and programs to enhance safety awareness throughout the Garrison and throughout the installation as applicable. 3. Assist higher headquarters in the integration of safety and CRM into training products; training support packages and lesson plans. 4. Integrate SOH procedures into all Garrison training guidelines and techniques. 5. Conduct required industrial safety training for Garrison operations as required by Army, OSHA, local, and other applicable Federal regulations. 6. Develop and integrate safety and CRM to Doctrine, Organizations, Training, Material, Leader Development, Personnel and Facilities (DOTMLPF). 7. Oversee execution of ATSTP."

LEGAL STATUTE

"29 CFR 191029 CFR 192629 CFR 1960 DoDI 6055.1 Public Law 91-596 Executive Order 12196 29 CFR. 1910/1960 29 CFR 192640 CFR"

REGULATION

"AR 385-10 DA Pam 385-10 ANSI Z10"

CUSTOMERS

Soldiers, Leaders, Commanders and civilians

CRITICAL TO QUALITY CHARACTERISTICS

"Some training is universal (fire prevention, ergonomics, CRM). Some training is based on job description (HAZCOM, BBP, electrical, forklift)."

OUTPUT

MEASURE

Percentage of Garrison personnel trained.

TARGET

90%

FORMULA

"Number of Garrison personnel with all required safety training / Number of Garrison personnel requiring safety training."

DATA OWNER

Safety Office

DATA SOURCE

Safety Office

REPORTED TO

Garrison Commander via the Safety & Occupational Health Advisory Council

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Installation Support Offices

112 E

Cost %
10

SERVICE: Installation Safety and Occupational Health

SSP: Provide Safety Education, Training, and Promotion

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

"Number of training requirements / events required by population"

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"Majority of required training opportunities are scheduled with a high level of customer satisfaction"

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

"Number of training requirements / events required by population"

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"80-89% of required training opportunities are scheduled, and customer satisfaction is decreased to a 3.5-4.4 score out of a possible 5.3-4.4 score out of a possible 5."

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

"Number of training requirements / events required by population"

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

"70-79% of required training opportunities are scheduled, and customer satisfaction is reduced to a 2.5-3.4 score out of a possible 5."

Human Resources (DHR)

113 A

Cost %
16

SERVICE: Administrative Management

SSP: Provide Incoming Official Mail and Distribution Management Services

DESCRIPTION

Process incoming official mail and distribution for the installation in accordance with DODI 4525.8, DOD manual 4525.8-M and AR-25-51, 28 USC, 39 USC

COMPONENTS

Includes:-Process incoming mail Receive and sanitize incoming mail where there are pre-existing facilities, sorting, process accountable mail Distribution of internal mail, flyers, bulletins, etc. Manning the counter for units that pick up their own processed mailStandardized address management / zip+4- Coordinate with USPS to conform with local grid- Comply with emergency services requirements- Coordinate with DPW and/or Engineering and / or Housing- Disseminate street address information (for example, pamphlet or electronic address book)

LEGAL STATUTE

41-CFR Part 102-192 "Mail Management"

REGULATION

AR 25-51- requires official mail services

CUSTOMERS

All authorized official mail customers

CRITICAL TO QUALITY CHARACTERISTICS

Accurate and timely delivery

OUTPUT

MEASURE

% of mail successfully delivered within 1 business day of receipt

TARGET

100%

FORMULA

of mail pieces delivered within 1 business day of receipt / Total # of mail pieces received

DATA OWNER

Official Mail Manager

DATA SOURCE

Official Mail Manager Files

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 A

Cost %
16

SERVICE: Administrative Management

SSP: Provide Incoming Official Mail and Distribution Management Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of dissatisfied incoming mail/distribution customers

OUTPUT PERFORMANCE TARGET

90% - 100% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with incoming official mail/distribution services AND 100% or more official incoming mail successfully delivered within 1 business day.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Number of dissatisfied incoming mail/distribution customers

OUTPUT PERFORMANCE TARGET

80% - 89% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less authorized customers dissatisfied with incoming official mail/distribution services AND 89% or more official incoming mail successfully delivered within 1 business day.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 Number of dissatisfied incoming mail/distribution customers

OUTPUT PERFORMANCE TARGET

70% - 79% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less authorized customers dissatisfied with incoming official mail/distribution services AND 79% or more official incoming mail successfully delivered within 1 business day.

Human Resources (DHR)

113 B

Cost %
10

SERVICE: Administrative Management

SSP: Provide Freedom of Information Act (FOIA) and Privacy Act (PA) services (Garrison Commander and Staff)

DESCRIPTION

Provide Freedom of Information Act (FOIA) and Privacy Act (PA) support to authorized installation activities in accordance with 5 USC 552 & 552a, EO 13392, Federal Information Security Management Act (FISMA), and DOD and Army Regulations

COMPONENTS

Includes the following:--Tracking and control of FOIA and PA requests--Coordinate and prepare FOIA and PA responses--Conduct required annual FOIA and PA training--Disseminate FOIA and PA guidance--Gather and collect information on business practices for FOIA and PA reporting--Make release and fee determinations

LEGAL STATUTE **REGULATION**

5 USC 552 & 552a, EO 13392

AR 25-55, AR 340-21, DA PAM 25-51, DODD

CUSTOMERS

American public, media, Congress, federal agencies

CRITICAL TO QUALITY CHARACTERISTICS

Transparency of supported activities, timely and

OUTPUT

MEASURE

Percent of FOIA requestors receiving a final response to a FOIA within 20-business days of receipt of request

TARGET

100%

FORMULA

of FOIA requestors receiving final response to a FOIA within 20 business days of receipt of request / total # of FOIA requests received

DATA OWNER

FOIA Officer

DATA SOURCE

FACTS Database

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 B

Cost %
10

SERVICE: Administrative Management

SSP: Provide Freedom of Information Act (FOIA) and Privacy Act (PA) services
(Garrison Commander and Staff)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Compliance with identified FOIA/PA program requirements, timely Responses to FOIA/PA requests

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less of authorized customers dissatisfied with FOIA/PA services AND 100% compliance with identified FOIA/PA program requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Compliance with identified FOIA/PA program requirements, timely Responses to FOIA/PA requests

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less of authorized customers dissatisfied with FOIA/PA services AND 89% compliance with identified FOIA/PA program requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85

Compliance with identified FOIA/PA program requirements, timely Responses to FOIA/PA requests

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less of authorized customers dissatisfied with FOIA/PA services AND 79% compliance with identified FOIA/PA program requirements.

Human Resources (DHR)

113 C

Cost %
10

SERVICE: Administrative Management

SSP: Provide Outgoing Official Mail and Distribution Management Services

DESCRIPTION

Process outgoing official mail and distribution for the installation in accordance with DODI 4525.8, DOD manual 4525.8 - M, and AR-25-51, 18 USC, 39 USC

COMPONENTS

Process outgoing mail, including:-Sorting-Affixing postage-Process accountable mail-Process consolidated mail

LEGAL STATUTE

41-CFR Part 102-192 "Mail Management"

REGULATION

AR-25-51- requires official mail services, DODI

CUSTOMERS

All authorized official mail customers

CRITICAL TO QUALITY CHARACTERISTICS

complete responses to requests, quality of

OUTPUT

MEASURE

% of properly addressed mail that has been metered and dispatched within one business day of receipt

TARGET

100%

FORMULA

of properly addressed mail that has been metered and dispatched within one business day of receipt / total # properly addressed pieces of mail received

DATA OWNER

Official Mail Manager

DATA SOURCE

Mail Meter and physical count of mail pieces

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 C

Cost %
10

SERVICE: Administrative Management

SSP: Provide Outgoing Official Mail and Distribution Management Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of properly addressed/metered official mail dispatched

OUTPUT PERFORMANCE TARGET

90% - 100% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND 100% or more properly addressed mail is metered and dispatched within 1 business day of receipt.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Number of properly addressed/metered official mail dispatched

OUTPUT PERFORMANCE TARGET

80% - 89% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND 89% or more properly addressed mail is metered and dispatched within 1 business day of receipt.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 Number of properly addressed/metered official mail dispatched

OUTPUT PERFORMANCE TARGET

70% - 79% per day

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND 79% or more properly addressed mail is metered and dispatched within 1 business day of receipt.

Human Resources (DHR)

113 D

Cost %
6

SERVICE: Administrative Management

SSP: Provide Personal Mail Services

DESCRIPTION

Provide personal mail services as specified by this SSP

COMPONENTS

- Redirect personal mail (i.e., locate departed soldier and forward personal mail to proper location)- Train and test unit mail room personnel. Score and provide feedback- Inspect unit mail rooms

LEGAL STATUTE

39 USC

REGULATION

4525.8, DOD 4525.8M, DP 91

CUSTOMERS

All authorized personal mail customers

CRITICAL TO QUALITY CHARACTERISTICS

released information

OUTPUT

MEASURE

% of serviced unit mail rooms inspected once per quarter during the FY

TARGET

100% by end of FY

FORMULA

of serviced unit mail rooms inspected once per quarter during the FY / total # of serviced unit mail rooms

DATA OWNER

Installation Postal Officer

DATA SOURCE

Installation Postal Officer files

REPORTED TO

Director, Human Resources

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 E

Cost %
10

SERVICE: Administrative Management

SSP: Provide Army Records Information Management System (ARIMS) Services (Garrison Commander and Staff)

DESCRIPTION

Provide Army Records Information Management

COMPONENTS

Includes the following: Provide Records Management Services including managing the :- ARIMS program for authorized installation activities and provide relevant training- Monitor the appointment of records coordinators- Approve Office Records Lists (ORLs) for garrisons- Provide other recordkeeping services in accordance with AR 25-400-2

LEGAL STATUTE

36CFR, 44USC, 5USC, 18 USC, 31USC, 40USC,

REGULATION

AR-25-400-2, DODD 5015.2, DODI 4525.8, DOD

CUSTOMERS

Authorized installation activities

CRITICAL TO QUALITY CHARACTERISTICS

Quality and consistent assistance that enables garrison customers to identify, archive, transfer, and retrieve records in a timely manner

OUTPUT

MEASURE

% of serviced garrison organizations that receive their records management survey at least once every three years

TARGET

100%

FORMULA

of serviced garrison organizations that receive their records management survey at least once every three years / total # of garrison serviced organizations

DATA OWNER

Records Manager

DATA SOURCE

Records Managers' Files

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 E

Cost %
10

SERVICE: Administrative Management

SSP: Provide Army Records Information Management System (ARIMS) Services
(Garrison Commander and Staff)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of satisfactory records management surveys performed for the Garrison Commander and Staff

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of serviced garrison organizations receive their records management survey at least once every 3 years AND 100% or more receive satisfactory survey results

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Number of satisfactory records management

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

89% of service organizations that receive their records management survey once every 3 years and 89% or more receive satisfactory results.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of satisfactory records management surveys performed for the authorized installation activities

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

79% of serviced garrison organizations receive their records management survey at least once every 3 years AND 79% or more receive satisfactory survey results

Human Resources (DHR)

113 F

Cost %
5

SERVICE: Administrative Management

SSP: Review and Authenticate Installation-Level Forms and Publications

DESCRIPTION

System (ARIMS) services to authorized installation

COMPONENTS

Determine:- Correct media- Target audienceProvide Management Information Control Officer (MICO) services, such as: - Research data sources- Authorizes access to dataCreate and design installation-level forms using automated tools (i.e., PureEdge)

LEGAL STATUTE

5CFR

REGULATION

4525.8-M, DP 91

CUSTOMERS

Garrison commander and staff

CRITICAL TO QUALITY CHARACTERISTICS

Reviews of installation-level forms and publications are accurate and processed in a timely manner

OUTPUT

MEASURE

% of reviews of installation-level forms and publications (including staffing, editing, and authenticating) completed within 30 business days of request.

TARGET

100%

FORMULA

of reviews of installation-level forms and publications (including staffing, editing, and authenticating) completed within 30 business days of request / total # of reviews requested.

DATA OWNER

Garrison Offices

DATA SOURCE

Garrison Office

REPORTED TO

IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 F

Cost %
5

SERVICE: Administrative Management

SSP: Review and Authenticate Installation-Level Forms and Publications

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of authenticated installation-level forms/publications, appointed Garrison Publication and Forms Management officers and SOPs

OUTPUT PERFORMANCE TARGET

90% -100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with installation-level forms and publications services AND 100% of garrisons have Publications and Forms Control Officers appointed and 100% of garrisons have established Standing Operating Procedures

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

surveys performed for the authorized installation

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

records management survey once every 3 years

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of authenticated installation-level forms/publications, appointed Garrison Publication and Forms Management officers and SOPs

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less serviced authorized customers dissatisfied with installation-level forms and publications services AND 79% of garrisons have Publications and Forms Control Officers appointed and 79% of garrisons have established Standing Operating Procedures

Human Resources (DHR)

113 G

Cost %
5

SERVICE: Administrative Management

SSP: Operate Installation Records Holding Area (RHA)

DESCRIPTION

Establish, fund, and operate records staging / holding areas for installation-wide customers, as required, in accordance with AR 25-400-2

COMPONENTS

Includes, but not limited to: -Storage of CD-ROMs, paper, microfiche, etc.-Processing of incoming records-Processing of requested records-Establish a locator disposition file-Arrange for the transfer and destruction of records, as necessary-Review and validate Standard Form (SF) 135's

LEGAL STATUTE

PL 106-398, 36 CFR 1228 requires agencies to maintain a records management program

REGULATION

AR 25-400-2, if installation holds more than 100 linear feet of records, then that installation must provide for a records holding area

CUSTOMERS

All authorized RHA users

CRITICAL TO QUALITY CHARACTERISTICS

Timely, efficient, safe, and secure transfer, storage, and retrieval of records

OUTPUT

MEASURE

% of records available for pick-up or delivery within 10 business days of receipt of request

TARGET

100%

FORMULA

of records available for pick-up or delivery within 10 business days of receipt of request / total # of records requested

DATA OWNER

RHA Manager

DATA SOURCE

RHA Manager Files

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 G

Cost %
5

SERVICE: Administrative Management

SSP: Operate Installation Records Holding Area (RHA)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of available records

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with installation Records Holding Area (RHA) services AND 100% or more of requested records are available for pick-up or delivery within 10 business days.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

number of available records

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less serviced authorized customers dissatisfied with installation Records Holding Area (RHA) services and 89% or more of requested records are available for pick up or delivery within 10 business days.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of available records

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less serviced authorized customers dissatisfied with installation Records Holding Area (RHA) and 79% or more of requested records are available for pick up or delivery within 10 business days.

Human Resources (DHR)

113 H

Cost %
6

SERVICE: Administrative Management

SSP: Provide Advice on Procedures to Acquire Local Printing and Reproduction Services

DESCRIPTION

Provide advice on the acquisition and procedures for obtaining local printing and reproduction services through the Document Automation and Production Service (DAPS), as required, in accordance with AR 25-30 and Title 44 of the U.S.C.

COMPONENTS

May include advice on how to obtain:-Hard copy printing services-Automated production services, such as: -CD-ROM -Web pages-Control print funds - Review and process printing request-Processing specifications and reconciliations of billing amounts from DAPSReferences:- According to DODI 5330.03, Army is required to use DAPS as the first service provider- AR 25-1

LEGAL STATUTE

REGULATION

AR 25-30, paragraph 1-23, DP 91

CUSTOMERS

All installation activities

CRITICAL TO QUALITY CHARACTERISTICS

Technically precise printing specifications and advice on how best to acquire printing services

OUTPUT

MEASURE

% of installation customers receiving service within 3 business day of request

TARGET

100%

FORMULA

of installation customers receiving service within 3 business day of request / total # of installation customers requesting service

DATA OWNER

PCO

DATA SOURCE

PCO Files

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 H

Cost %
6

SERVICE: Administrative Management

SSP: Provide Advice on Procedures to Acquire Local Printing and Reproduction Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of customers serviced

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with printing and reproduction services AND 100% or more installation customers receive satisfactory advisory service for printing/reproduction requests within 3 business days.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Number of customers serviced

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less serviced authorized customers dissatisfied with printing and reproduction services AND 89% or more installation customers receive satisfactory advisory service for printing/reproduction requests within 3 business days.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

33

Number of customers serviced

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less serviced authorized customers dissatisfied with printing and reproduction services AND 79% or more installation customers receive satisfactory advisory service for printing/reproduction requests within 3 business days.

Human Resources (DHR)

113 J Cost % **SERVICE:** Administrative Management
16 **SSP:** Provide Publications and Forms Stocking, Warehousing, and Inventory Services

DESCRIPTION

Stock, warehouse, and inventory certain forms and publications for the installation in accordance with AR 25-30 and Title 44 of the U.S.C.

COMPONENTS

Includes:-Stock, warehouse, and inventory of local garrison and certain forms and publications for the installation-Stock, warehouse, and inventory hard copies of certain DA, DD, DOD, OPM, SF and other forms that are not available electronically.

- LEGAL STATUTE
- REGULATION
AR 25-30, DP 91

CUSTOMERS

Authorized installation activities

CRITICAL TO QUALITY CHARACTERISTICS

Required publications and forms are up-to-date, available in sufficient quantity, and provided in a timely manner.

OUTPUT

MEASURE **TARGET**
% of forms and any required publications made available within 3 business days of request 100%

FORMULA
of forms and any required publications available within 3 business days of request / total # of forms and required publications requested

DATA OWNER **DATA SOURCE**
Publications Stockroom Manager (PSM) or Publications Control Officer (PCO) PSM/PCO Files

REPORTED TO **FREQUENCY**
Director, Human Resources Quarterly

OUTCOME

MEASURE **TARGET**

FORMULA

DATA OWNER **DATA SOURCE**

REPORTED TO **FREQUENCY**

Human Resources (DHR)

113 K

Cost %
11

SERVICE: Administrative Management

SSP: Provide Pick-Up and Delivery of Official Mail to Administrative Offices

DESCRIPTION

Provide pick-up and delivery of official mail to the administrative offices of each organization on the installation in accordance with AR 25-51 (paragraph 1-5g), DODI 4525.8, DOD manual 4525.8 - M, 18 USC, 39 USC

COMPONENTS

Includes:-Pick-up internal out-going mail from installation units (requires vehicle/driver)-Deliver incoming mail in bulk to unit administrative offices (requires vehicle/driver)-Comply with accountable mail receipt procedures

LEGAL STATUTE

REGULATION

AR 25-51- requires official mail serviceDOD 4525.8M- DOD Official Mail ManualDP 91DOD 4525.8-M - DOD official mail manual

CUSTOMERS

Administrative offices authorized official mail service

CRITICAL TO QUALITY CHARACTERISTICS

Timely delivery and pick-up

OUTPUT

MEASURE

% of business days processed mail is delivered and outgoing mail is picked-up from established courier routes

TARGET

100%

FORMULA

of business days processed mail is delivered and outgoing mail is picked-up from established courier routes / # of business days per reporting period

DATA OWNER

Official Mail Manager

DATA SOURCE

Official Mail Manager Files

REPORTED TO

Director, Human Resources

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

113 K

Cost %
11

SERVICE: Administrative Management

SSP: Provide Pick-Up and Delivery of Official Mail to Administrative Offices

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of days processed mail is delivered and outgoing mail is picked-up from established courier routes.

OUTPUT PERFORMANCE TARGET

90% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

9% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND processed mail is delivered and outgoing mail is picked-up from established courier routes 100% of business days.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 # of days processed mail is delivered and outgoing mail is picked-up from established courier routes.

OUTPUT PERFORMANCE TARGET

80% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

10% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND processed mail is delivered and outgoing mail is picked-up from established courier routes 89% of business days.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 # of days processed mail is delivered and outgoing mail is picked-up from established courier routes.

OUTPUT PERFORMANCE TARGET

70% - 79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

25% or less serviced authorized customers dissatisfied with outgoing official mail/distribution services AND processed mail is delivered and outgoing mail is picked-up from established courier routes 79% of business days.

Human Resources (DHR)

250 A

Cost %
0

SERVICE: Substance Abuse

SSP: Provide Military Drug Testing Services (OSD Funding)

DESCRIPTION

This program is funded with OSD Fenced Funding (VCND). This program provides for the operation of a forensically secure Installation Drug Testing Collection Point. The program identifies and deters drug use and enhances individual readiness, and delivers Unit Prevention Leader (UPL) certification and recertification training, in accordance with applicable policy and regulations.

COMPONENTS

Includes the following: Collection, shipment and quality assurance of urine specimens; alcohol testing; monitoring rehabilitation drug testing; Medical Review Officer (MRO) coordination; legal testimony when results are litigated through Uniform Code of Military Justice (UCMJ) procedures; inspect unit drug testing collections/procedures; staff training/certification oversight; delivery of 40 hour didactic and practical application training course for UPL certification and annual recertification requirement; unit UPL inspections; conduct drug and alcohol background checks.

LEGAL STATUTE

PL 92-129, DoDI 1010.01

REGULATION

AR 600-85, chapter 4

CUSTOMERS

Commanders, Leaders, Unit Prevention Leaders (UPLs)

CRITICAL TO QUALITY CHARACTERISTICS

The minimum rate of testing is one (1) random sample per Active Duty Soldier per year.

OUTPUT

MEASURE

Rate of fatal discrepancies reported by the Forensic Toxicology Drug Testing Laboratory (FTDTL).

TARGET

100% of specimens are QC'd and shipped and tested at the FTDTL

FORMULA

A = # of lab fatal discrepancies B = # of DTC voids/fatal discrepancies C = # of specimens submitted to the DTC $(a+b) / c * 100$

DATA OWNER

ADCO /Drug Testing Coordinator (DTC)

DATA SOURCE

Drug and Alcohol Management Information System (DAMIS)

REPORTED TO

Commanders (Post-wide), HQ-IMCOM & Regions, HQDA

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 A

Cost %
0

SERVICE: Substance Abuse

SSP: Provide Military Drug Testing Services (OSD Funding)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

0 # of specimens tested at the FTDTL with a fatal discrepancy less than 3%

OUTPUT PERFORMANCE TARGET

97% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of specimens tested at the FTDTL with a fatal discrepancy less than 3%, accomplished annually.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

0 # of specimens tested at the FTDTL with a fatal discrepancy less than 3%

OUTPUT PERFORMANCE TARGET

95% - 96.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of specimens tested at the FTDTL with a fatal discrepancy greater than 3% but less than 5% accomplished annually.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

0 # of specimens tested at the FTDTL with a fatal discrepancy less than 3% but less than 5%, accomplished quarterly

OUTPUT PERFORMANCE TARGET

Less than 94.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of specimens tested at the FTDTL with a fatal discrepancy greater than 5%, accomplished annually.

Human Resources (DHR)

250 B

Cost %
0

SERVICE: Substance Abuse

SSP: Provide Civilian Drug Testing Services (OSD Funding)

DESCRIPTION

This program is funded with OSD Fenced Funding. This program allows for the operation of a forensically secure Installation Drug Testing Collection Point. The program identifies and deters drug use and enhances individual readiness, in accordance with drug-free workplace and applicable regulations.

COMPONENTS

Includes the following: Maintaining and managing Testing Designated Position (TDP) and Department of Transportation (DOT) databases; TDP and DOT random selection; coordinating testing requirements with supervisors and Civilian Personnel Advisory Center (CPAC); collection, shipment and quality assurance of urine specimens; alcohol testing

LEGAL STATUTE

PL 92-129, PL 92-255, PL 91-616, PL 100-690, EO 12564, DoDI 1010.09

REGULATION

AR 600-85, Chapter 5; PAM 600-85

CUSTOMERS

Garrison Commanders, Civilian Supervisors at all levels

CRITICAL TO QUALITY CHARACTERISTICS

Civilian TDP testing is accomplished with minimal discrepancy; testing schedule is "smart"/unpredictable and random; specimens collected are tested; test results are accurate; all results are reviewed by the MRO; timely and accurate pre-applicant testing is accomplished; Installation drug testing staff is trained and certified.

OUTPUT

MEASURE

Rate of Random Test specimens received at Testing Collection Point and quality controlled by Drug Testing Coordinator (DTC).

TARGET

25% TDPs tested each quarter of 50% of TDPs.

FORMULA

of TDPs randomly tested / 50% of TDP population X 100

DATA OWNER

DTC/ADCO

DATA SOURCE

Drug-Free Federal Workplace Annual Survey Report / Forensic toxicology Drug Testing Laboratory (FTDTL)

REPORTED TO

(Post-wide), HQ IMCOM & Regions, HQDA

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 B

Cost %
0

SERVICE: Substance Abuse

SSP: Provide Civilian Drug Testing Services (OSD Funding)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

0 25% random samples tested of the TDPs population (50%) each qtr.

OUTPUT PERFORMANCE TARGET

Equal to or greater than 25% tested quarterly of eligible TDPs population (50%)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

A total of 50% random TDP sample must be collected each FY in order to meet regulatory requirements; applicant testing is accomplished as requested; all specimens collected are tested; testing is accomplished with minimal discrepancy or error. Testing should be equally distributed throughout the FY.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

0 25% random samples tested of the TDPs population (50%) each qtr.

OUTPUT PERFORMANCE TARGET

Less than 25% tested quarterly of eligible TDPs population (50%)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

A total of 50% random TDP sample must be collected each FY in order to meet regulatory requirements; applicant testing is accomplished as requested; all specimens collected are tested; testing is accomplished with minimal discrepancy or error. Testing should be equally distributed throughout the FY.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

0 25% random samples tested of the TDPs population (50%) each qtr.

OUTPUT PERFORMANCE TARGET

Less than 25% tested quarterly of eligible TDPs population (50%)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

A total of 50% random TDP sample must be collected each FY in order to meet regulatory requirements; applicant testing is accomplished as requested; all specimens collected are tested; testing is accomplished with minimal discrepancy or error. Testing should be equally distributed throughout the FY.

Human Resources (DHR)

250 C

Cost %
20

SERVICE: Substance Abuse

SSP: Provide Substance Abuse Prevention and Education Services for Military Personnel

DESCRIPTION

This program plans, manages, directs and evaluates substance abuse education and training activities. This program promotes marketing, networking and consulting strategies for military personnel in accordance with applicable regulations.

COMPONENTS

10 Services delivered and ranked in terms of priority with 1 being most important to 10 being least important: 1. Provide training and any other services to assist organizations in ensuring all military are provided prevention education training (that is, a minimum of four hours annually for military personnel. PCs will track all training conducted by unit or directorate as appropriate. 2. Design, develop, and administer target group oriented alcohol and other drug prevention education and training programs in coordination with the ASAP staff and other installation prevention professionals. 3. Maintain class rosters for all training annotated on the DA Form 3711 and track all substance abuse training on the installation by unit. 4. Conduct pre- and post deployment substance abuse training. 5. Schedule sufficient training opportunities to provide prevention education to not less than 25% of supported unit population per quarter, to include training conducted by UPLs. 6. Promote ASAP services using marketing, networking, and consulting strategies. 7. Develop, in consultation with ASAP staff members, a substance abuse prevention plan annually. 8. Coordinate with the installation training officer to assist in integrating the preventive education and training efforts into the overall installation training program. 9. Maintain lists of available continuing education and training courses and workshops provided by ACSAP, IMCOM, and appropriate civilian agencies for ASAP garrison staff and coordinate allocations for military and civilian training courses through the IMCOM. 10. Maintain liaison with schools serving military family members, civic organizations, civilian agencies, and military organizations to integrate the efforts of all community preventive education resources.

LEGAL STATUTE

PL 92-129, DoDD 1010.4

REGULATION

AR 600-85, Chapter 9

CUSTOMERS

Unit Commanders, Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

Provide prevention education on alcohol and other drug abuse in a timely basis; information provided is accurate and relevant; accurate program evaluation and statistics in a timely basis.

OUTPUT

MEASURE

Develop/Administer ASAP Prevention & Education Program

TARGET

10 out of 10 deliverables

FORMULA

Percentage of deliverables met

DATA OWNER

PC/ADCO

DATA SOURCE

PC Tracking Records and DAMIS

REPORTED TO

(Post-wide), HQ-IMCOM & Regions, HQDA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 C

Cost %
20

SERVICE: Substance Abuse

SSP: Provide Substance Abuse Prevention and Education Services for Military Personnel

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of deliverables IAW AR 600-85

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Factual up to date drug and alcohol information provided within acceptable time line. Services delivered: 1. Provide training and any other services to assist organizations in ensuring all military are provided prevention education training (that is, a minimum of four hours annually for military personnel. PCs will track all training conducted by unit or directorate as appropriate. 2. Design, develop, and administer target group oriented alcohol and other drug prevention education and training programs in coordination with the ASAP staff and other installation prevention professionals. 3. Maintain class rosters for all training annotated on the DA Form 3711 and track all substance abuse training on the installation by unit. 4. Conduct pre- and post deployment substance abuse training. 5. Schedule sufficient training opportunities to provide prevention education to not less than 25% of supported unit population per quarter, to include training conducted by UPLs. 6. Promote ASAP services using marketing, networking, and consulting strategies. 7. Develop, in consultation with ASAP staff members, a substance abuse prevention plan annually. 8. Coordinate with the installation training officer to assist in integrating the preventive education and training efforts into the overall installation training program. 9. Maintain lists of available continuing education and training courses and workshops provided by ACSAP, IMCOM, and appropriate civilian agencies for ASAP garrison staff and coordinate allocations for military and civilian training courses through the IMCOM. 10. Maintain liaison with schools serving military family members, civic organizations, civilian agencies, and military organizations to integrate the efforts of all community preventive education resources.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of deliverables IAW AR 600-85

OUTPUT PERFORMANCE TARGET

Less than 90% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Factual up to date drug and alcohol information provided within acceptable time line. Services delivered: 1. Provide training and any other services to assist organizations in ensuring all military are provided prevention education training (that is, a minimum of four hours annually for military personnel. PCs will track all training conducted by unit or directorate as appropriate. 2. Design, develop, and administer target group oriented alcohol and other drug prevention education and training programs in coordination with the ASAP staff and other installation prevention professionals. 3. Maintain class rosters for all training annotated on the DA Form 3711 and track all substance abuse training on the installation by unit. 4. Conduct pre- and post deployment substance abuse training. 5. Schedule sufficient training opportunities to provide prevention education to not less than 25% of supported unit population per quarter, to include training conducted by UPLs. 6. Promote ASAP services using marketing, networking, and consulting strategies. 7. Develop, in consultation with ASAP staff members, a substance abuse prevention plan annually. 8. Coordinate with the installation training officer to assist in integrating the preventive education and training efforts into the overall installation training program.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

of deliverables IAW AR 600-85

OUTPUT PERFORMANCE TARGET

Less than 70% down to 40%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Factual up to date drug and alcohol information provided within acceptable time line. Services delivered: 1. Provide training and any other services to assist organizations in ensuring all military are provided prevention education training (that is, a minimum of four hours annually for military personnel. PCs will track all training conducted by unit or directorate as appropriate. 2. Design, develop, and administer target group oriented alcohol and other drug prevention education and training programs in coordination with the ASAP staff and other installation prevention professionals. 3. Maintain class rosters for all training annotated on the DA Form 3711 and track all substance abuse training on the installation by unit. 4. Conduct pre- and post deployment substance abuse training. 5. Schedule sufficient training opportunities to provide prevention education to not less than 25% of supported unit population per quarter, to include training conducted by UPLs. 6. Promote ASAP services using marketing, networking, and consulting strategies.

Human Resources (DHR)

250 D

Cost %
15

SERVICE: Substance Abuse

SSP: Provide the Full Range of Employee Assistance Program (EAP) Services for Civilian Corps Members, Family Members and Military Retirees

DESCRIPTION

This program, is required by Executive Order in support of the Drug Free Workplace program, AR 600-85, and DA PAM 600-85, plans, manages, implements and evaluates a program designed to assist civilian corps members, Family members and military retirees with alcohol and other drug misuse/abuse related problems and/or other nonsubstance abuse related problems that may affect their job performance and/or well being. Additionally, this program also provides prevention/education services, program marketing, support of campaigns, and public service announcements to this population to prevent problems before they occur.

COMPONENTS

This program is required by Executive Order in support of the Drug Free Workplace program, AR 600-85, and DA PAM 600-85. Plans, manages, implements and evaluates a program designed to assist civilian corps members, Family members and military retirees with alcohol and other drug misuse/abuse related problems and/or other nonsubstance abuse related problems that may affect their well being and/or job performance. Additionally, this program also provides prevention/education services, program marketing, support of campaigns, and public service announcements to this population to prevent problems before they occur.

LEGAL STATUTE

PL 92-129, PL 91-616, PL 92-255, EO 12564, DoDD 1010.4, DoDI 1010.9

REGULATION

AR 600-85, Chapter 6; DA Pam 600-85

CUSTOMERS

Civilian employees, family members, military retirees, civilian supervisors, garrison leadership.

CRITICAL TO QUALITY CHARACTERISTICS

Includes the following: screening and/or referral services in a timely manner; short-term counseling; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC; provide current, accurate and relevant substance abuse prevention/education and other related trainings in a timely basis; maintaining resource library; marketing and promotion of the installation EAP.

OUTPUT

MEASURE

Complete EAP screening and/or referral within 3 working days of initial appointment.

TARGET

90 to 100%

FORMULA

of completed screenings and/or referrals within 3 working days of initial appointment /total # of initial appointments

DATA OWNER

Employee Assistance Program Coordinator (EAPC)/ADCO

DATA SOURCE

Drug and Alcohol Management Information Systems (DAMIS)

REPORTED TO

(Post-wide), HQ-IMCOM & Regions, HQDAY

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 D

Cost %
15

SERVICE: Substance Abuse

SSP: Provide the Full Range of Employee Assistance Program (EAP) Services for Civilian Corps Members, Family Members and Military Retirees

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of EAP initial appointments; # of screenings and/or referrals completed within 3 working days of initial appointment; short term counseling; referrals; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC; provide substance abuse training in support of the mandatory 2 hours prevention education training for civilians, non-substance abuse related training, support new employee orientation etc.; maintaining resource library; marketing and promotion of the installation EAP.

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

of EAP initial appointments; # of screenings and/or referrals completed within 3 working days of initial appointment. Full range of EAP services to include: Screening and referral; short term counseling; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC; provide substance abuse training in support of the mandatory 2 hours prevention education training for civilians, non-substance abuse related training, new employee orientation etc.; maintaining resource library; marketing and promotion of the installation EAP.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of EAP initial appointments; # of screenings and/or referrals completed within 3 working days of initial appointment; short term counseling; referrals; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC; provide substance abuse training in support of the mandatory 2 hours prevention education training for civilians, non-substance abuse related training, support new employee orientation etc.; maintaining resource library; marketing and promotion of the installation EAP.

OUTPUT PERFORMANCE TARGET

70-89.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

of EAP initial appointments; # of screenings and/or referrals completed within 4-7 working days of initial appointment. Modified range of EAP services to include: Screening and referral; shortterm counseling; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

of EAP initial appointments; # of screenings and/or referrals completed within 3 working days of initial appointment; short term counseling; referrals; follow up services; supervisor/management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC; provide substance abuse training in support of the mandatory 2 hours prevention education training for civilians, non-substance abuse related training, support new employee orientation etc.; maintaining resource library; marketing and promotion of the installation EAP.

OUTPUT PERFORMANCE TARGET

50-69.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

of EAP initial appointments/ # of screenings and/or referrals completed within 8-10 working days of initial appointment. Modified range of EAP services to include: Screenings and referral; shortterm counseling; follow up services; supervisor / management consultation; coordination with installation and private sector treatment facilities; coordination/consultation with CPAC.

Human Resources (DHR)

250 E

Cost %
5

SERVICE: Substance Abuse

SSP: Provide Alcohol & Drug Abuse Prevention Training (ADAPT) Course

DESCRIPTION

This program is an educational/ motivational intervention which focuses on the adverse effects and consequences of alcohol and other drug abuse. The ADAPT course is 12 hours of material IAW AR 600-85.

COMPONENTS

Includes the following: Training for Soldiers, eligible civilians, self and command and ASAP clinical/other medical referrals for substance abuse prevention designed to provide an opportunity to intervene with identified individuals who have exhibited high-risk substance abuse behaviors through education and awareness activities. Consultations with commanders and ASAP clinicians; follow-up surveys on training impact.

LEGAL STATUTE

REGULATION

AR 600-85, Chapter 9

CUSTOMERS

Soldiers, Leaders, Commanders and eligible civilians

CRITICAL TO QUALITY CHARACTERISTICS

Provide prevention and awareness training on a timely basis within 30 days of referral; information provided is current based on objective, relevance, and appropriate; incorporating biological, psychological, sociological and behavioral in explaining the etiology of alcohol and other drug problems and the steps necessary for preventing them.

OUTPUT

MEASURE

Schedule 12 hour ADAPT training command and/or self referred Soldiers and eligible civilians

TARGET

5

FORMULA

of individuals scheduled for ADAPT within 30-days of referral - # of individual NO SHOWS/# of individuals trained

DATA OWNER

PC/ADCO

DATA SOURCE

Drug and Alcohol Management Information Systems (DAMIS)

REPORTED TO

(Post-wide), HQ-IMCOM & Regions, HQDA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 E

Cost %
5

SERVICE: Substance Abuse

SSP: Provide Alcohol & Drug Abuse Prevention Training (ADAPT) Course

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Referred Individuals and self referrals ADAPT trained

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of referred individuals receive a minimum of 12 hours of ADAPT Training within 30 days of being referred

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of Referred individuals and self-referrals ADAPT trained

OUTPUT PERFORMANCE TARGET

70-89.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of referred individuals receive a minimum of 12 hours of ADAPT Training within 31-45 days of being referred

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Referred individuals and self-referrals ADAPT trained

OUTPUT PERFORMANCE TARGET

50-69.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of referred individuals receive a minimum of 12 hours of ADAPT Training within 46-60 days of being referred

Human Resources (DHR)

250 F

Cost %
10

SERVICE: Substance Abuse

SSP: Provide Risk Reduction Program (RRP) for Active Army Units

DESCRIPTION

The Risk Reduction program plans, manages, directs and evaluates the identification of Soldier high risk behaviors and trends, analyzes risk data and recommends and implements intervention strategies to mitigate Soldier risk behaviors and enhance mission readiness.

COMPONENTS

Includes the following: Data collection (includes coordination with various installation agencies/elements); data/trend analysis; command consultation and briefings; providing Unit Risk Inventories (URI); Installation Prevention Team (IPT); manage/participate in Installation Risk Reduction council/forum and safety councils; coordination of installation suicide prevention activities; assist in developing installation prevention plans; coordination/implementation of intervention activities; printing and distributing RRP reports; staff training/certification oversight

LEGAL STATUTE

SecArmy Directive 2013-11

REGULATION

AR 600-85, Chapter 12; Deployment Cycle Support Directive (November 2007)

CUSTOMERS

Soldiers, Leaders, Commanders

CRITICAL TO QUALITY CHARACTERISTICS

RRP data is collected and presented to Commanders/leaders, quarterly; data analysis is accurate and relevant; timely and accurate consultation and/or intervention provided based upon unit risk factor trends.

OUTPUT

MEASURE

The number of garrison organizations receiving Risk Reduction Program services

TARGET

> = 95 - 100%

FORMULA

RRP command consultations and/or interventions provided/total number units requiring RRP services

DATA OWNER

Risk Reduction Program Coordinator/ADCO

DATA SOURCE

Risk Reduction Program Information System

REPORTED TO

(Post-wide), HQ-IMCOM & Regions, HQDA

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 F

Cost %
10

SERVICE: Substance Abuse

SSP: Provide Risk Reduction Program (RRP) for Active Army Units

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

High Risk behavior data collected monthly. # Command consultations/briefings provided. # RRP services and interventions provided to commands/staff and agencies monthly; # URI and R-URI conducted. # of Installation Prevention Team/CHPC initiatives implemented.

OUTPUT PERFORMANCE TARGET

100% of data collected will be entered by the 15th of each month, plus one week;
60% - 94.99% of commanders will receive a risk reduction command consultation and/or intervention quarterly.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100 % of data collection on 15 categories of risk factors every 30 days per AR 600-85; 95-100 % of commanders will receive a risk reduction command consultation quarterly/interventions (120 days per AR 600-85).

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

High Risk behavior data collected monthly. # Command consultations/briefings provided. # RRP services and interventions provided to commands/staff and agencies monthly; # URI and R-URI conducted. # of Installation Prevention Team/CHPC initiatives implemented.

OUTPUT PERFORMANCE TARGET

100% of data collected will be entered by the 15th of each month, plus one week;
60% - 94.99% of commanders will receive a risk reduction command consultation and/or intervention quarterly.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of data collected will be entered by the 15th of each month, plus one week; 60% - 94.99% of commanders will receive a risk reduction command consultation and/or intervention quarterly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

High Risk behavior data collected monthly. # Comm and consultations/briefings provided. # RRP services and interventions provided to commands/staff and agencies monthly. # URI and R-URI conducted. # of Installation Prevention Team/ CPHC initiatives implemented.

OUTPUT PERFORMANCE TARGET

100% of data collected will be entered by the 15th of each month, plus two weeks
40% - 59.99% of commanders will receive a risk reduction command consultation/intervention quarterly.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Mission failure, data and analysis are no longer valid and or reliable as it exceeds the established deadline by two or more weeks. 40% - 59.99% of commanders will receive a risk reduction command consultation and/ or intervention quarterly (120 days per AR 600-85).

Human Resources (DHR)

250 G

Cost %
20

SERVICE: Substance Abuse

SSP: Provide Substance Abuse Screening/Assessment/Evaluation to Enroll or Screen-Not Enroll

DESCRIPTION

A comprehensive biopsychosocial-spiritual assessment/evaluation interview will be conducted with all individuals who are either referred for evaluation or who voluntarily seek assistance. This assessment/evaluation will be conducted by a licensed and substance abuse certified member of the ASAP counseling staff and will be completed within 12 working days of the referral.

COMPONENTS

The ASAP counselor will recommend to the commander the appropriate disposition of the referral with input of the rehabilitation team. Any of the following actions will be recommended: a. Counseling by the unit commander or the commander's designated representative. b. Referral to other agencies (for example, military, chaplains, marriage counselors, medical/behavioral health activity, Alcoholics Anonymous (AA) and so forth). c. No ASAP services required at the present time. d. Referral to ADAPT/Prime for Life education. E. Enrollment in ASAP rehabilitation treatment. (Referral for medical evaluation in cases of suspected substance dependence and in all cases prior to entry into residential/inpatient treatment.)

LEGAL STATUTE

Public Law (PL) 92-129, mandated that the Secretary of Defense develop programs for the identification (ID), treatment, and rehabilitation of alcohol or other drug dependent persons in the Armed Forces L 91-616 and PL 92-255 authorized the Secretary of Defense to develop programs for Department of Defense (DOD) civilians. Title 42 CFR, Part 2., Confidentiality of Alcohol and Drug Abuse Patient Records; 42 USC 290-dd-2, Confidentiality of Records

REGULATION

AR 600-85, Chapter 7; DA PAM 600-85, Army Substance Abuse Program (ASAP) Services

CUSTOMERS

Soldiers of all components, Army Civilian Corps members, and other personnel eligible for Army Substance Abuse Program (ASAP) services.

CRITICAL TO QUALITY CHARACTERISTICS

An in-depth individual biopsychosocial-spiritual evaluation interview within 12-working days of the referral.

OUTPUT

MEASURE

A comprehensive biopsychosocial-spiritual assessment/evaluation to enroll or screen-not-enroll completed within 12-working days of the referral. Referral to other agencies (for example, military chaplains, marriage counselors, behavioral health activity) will be completed the day of the evaluation.

TARGET

100%

FORMULA

$(a+b) / (a+b+c)$ Formula: a = # of beneficiaries screened and enrolled within 12 days of referral + b = # of beneficiaries screened and not enrolled within 12 days of referral / c = # of beneficiaries not either enrolled or screened not enrolled within 12 days of referral.

DATA OWNER

Clinical Director/Privileged Counseling Staff

DATA SOURCE

DAMIS

REPORTED TO

Drug and Alcohol Management Information System

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

250 G

Cost %
20

SERVICE: Substance Abuse

SSP: Provide Substance Abuse Screening/Assessment/Evaluation to Enroll or Screen-Not Enroll

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Installation population referred or requesting assessment/evaluation

OUTPUT PERFORMANCE TARGET

100% - 97%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Comprehensive biopsychosocial spiritual assessment/evaluation completed within 12- working days of the referral. Requirements to provide services are based on public law, DOD Directives and Instructions, and regulation. The ASAP cannot provide reduced services. Reduced services and waitlists for ASAP services do not promote readiness and resiliency, and they would pose unacceptable risks for eligible beneficiaries, the mission, and public safety. Past waitlists for treatment have resulted in Congressional inquiries, as well as adverse exposure to local and national media.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

95

Installation population referred or requesting assessment/evaluation

OUTPUT PERFORMANCE TARGET

96.9% - 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Comprehensive biopsychosocial-spiritual assessment/evaluation completed within 13- working days of the referral. Requirements to provide services are based on public law, DOD Directives and Instructions, and regulation. The ASAP cannot provide reduced services. Reduced services and waitlists for ASAP services do not promote readiness and resiliency, and they would pose unacceptable risks for eligible beneficiaries, the mission, and public safety. Past waitlists for treatment have resulted in Congressional inquiries, as well as adverse exposure to local and national media.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

90

Installation population referred or requesting assessment/evaluation

OUTPUT PERFORMANCE TARGET

94.9%-90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Comprehensive biopsychosocial-spiritual assessment / evaluation completed within 14- working days of the referral. Requirements to provide services are based on public law, DOD Directives and Instructions, and regulation. The ASAP cannot provide reduced services. Reduced services and waitlists for ASAP services do not promote readiness and resiliency, and they would pose unacceptable risks for eligible beneficiaries, the mission, and public safety. Past waitlists for treatment have resulted in Congressional inquiries, as well as adverse exposure to local and national media.

Human Resources (DHR)

250 H

Cost %
10

SERVICE: Substance Abuse

SSP: Track Suicide Prevention Training, ASK, CARE, and ESCORT (ACE), ASSIST, ASSSIST T4T, and ACE-SI

DESCRIPTION

This program is the Army approved suicide prevention and awareness training model for all Soldiers, Leaders, DA Civilians and Family Members. IAW AR 600-63 Annual Suicide Prevention Training is mandatory for all Soldiers, Leaders and DA Civilians. The training is optional but highly encouraged for Family Members.

COMPONENTS

ACE suicide prevention and awareness training is approximately 90 minutes long. The key learning objective is awareness (i.e., risk factors, warning signs and resources). Targeted training is available for Soldiers (TG 325A); Leaders (TG 325B); Family Members (TG 325C); and DA Civilians (TG 325D) at www.preventsuicide.army.mil or <http://phc.amedd.army.mil/topics/healthyliving/bh/pages/suicidepreventioneducation.aspx>. Training should be conducted at the lowest level possible to enhance squad, crew, team, and section level interaction and discussion. It also serves as a mechanism to strengthen the battle buddy system. Approved training products to support ACE training include the Shoulder To Shoulder Video Series, Beyond The Front Video, and Home Front Interactive video. These videos are accessible at www.preventsuicide.army.mil. Commanders are highly encouraged to use these approved training products to support ACE training; however, it is not mandatory. Suicide prevention is a commander's program; commanders have the option to use these additional training products based on the unique training needs of their unit.

LEGAL STATUTE

REGULATION

AR 600-63, Army Health Promotion; DA Pam 600-24

CUSTOMERS

Commanders; Soldiers of all components, Army civilian corps members, and other personnel eligible for Army Substance Abuse Program (ASAP) services.

CRITICAL TO QUALITY CHARACTERISTICS

Provide tracking of prevention and awareness training related to Garrison suicide prevention efforts. Information should be current and based on objective, relevance, and appropriateness, increases awareness of suicide risk factors, warning signs and encourages help seeking behaviors.

OUTPUT

MEASURE	TARGET
90 minutes, annual suicide prevention training to Soldiers, Leaders, DA Civilians and Family Members.	100%

FORMULA
of Individuals trained per year / # of Individuals required to be trained on the installation

DATA OWNER SPPM/ADCO	DATA SOURCE DA GI ASPP
REPORTED TO Post-wide, HQ IMCOM, HQDA	FREQUENCY Annually

OUTCOME

MEASURE	TARGET
FORMULA	
DATA OWNER	DATA SOURCE
REPORTED TO	FREQUENCY

Human Resources (DHR)

250 H

Cost %
10

SERVICE: Substance Abuse

SSP: Track Suicide Prevention Training, ASK, CARE, and ESCORT (ACE), ASSIST, ASSSIST T4T, and ACE-SI

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Active Duty, Civilian

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

90-100% of individuals trained per year.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

95

Active Duty, Civilian

OUTPUT PERFORMANCE TARGET

70-89.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-89.9% of individuals trained per year.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

90

Active Duty, Civilian

OUTPUT PERFORMANCE TARGET

50-69.9%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

50-69.9% of individuals trained per year.

Human Resources (DHR)

800 A

Cost %
13

SERVICE: Military Personnel Services
SSP: Provide Casualty Operations Services

DESCRIPTION

This program provide Military casualty services and liaison services for Family members between local funeral personnel and military burial personnel.

COMPONENTS

Includes the following:-Provide Casualty Operations Services-Mortuary-Memorial affairs-Military Funeral Honors-Casualty Notifications-Casualty Training (Casualty Notification Officer and Casualty Assistance Officer)-Benefits Counseling-LOD's

LEGAL STATUTE

REGULATION

AR 600-8, AR 638-2 and AR 600-8-4

CUSTOMERS

Retirees, Family Members, Commanders, Soldiers and Veterans'

CRITICAL TO QUALITY CHARACTERISTICS

(Timeliness, accuracy and customer service of casualty actions)

OUTPUT

MEASURE

of casualty actions completed on time and to acceptable quality

TARGET

100%

FORMULA

$(a/b) * 100a = \# \text{ of casualty actions completed on time and to acceptable quality}$
 $b = \# \text{ of casualty actions completed}$

DATA OWNER

MPD, Unit Commander

DATA SOURCE

Automated System eMILPO, Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 A

Cost %
13

SERVICE: Military Personnel Services

SSP: Provide Casualty Operations Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Total Population Served

OUTPUT PERFORMANCE TARGET

100%-98%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Casualty actions/notifications processed IAW SAV Checklist

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

98

Total Population Served

OUTPUT PERFORMANCE TARGET

95%-97%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Casualty actions/notifications processed IAW SAV Checklist

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

95

Total Population Services

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Casualty actions/notifications processed IAW SAV Checklist

Human Resources (DHR)

800 B

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Personnel Processing Services to Individuals In/Out Processing

DESCRIPTION

This program provides those personnel services required by customers upon arrival/departure from an installation.

COMPONENTS

Includes the following:-Welcome and Reception Coordination-Approval of Installation Clearance-Coordination of Installation Work centers

LEGAL STATUTE

REGULATION

AFI36-3026(I) para 1.4, AR 600-8-14, AR 600-8-6 para 1-10, AR 600-8-101

CUSTOMERS

Soldiers, Unit Commanders, Family Members, Retirees, Civilians and Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Positive First and Last Impression for Soldiers and Families

OUTPUT

MEASURE

In-processing within 7 duty days following arrival at installation

TARGET

100%

FORMULA

$(a/b) * 100$ a = Number of Soldiers completing installation inprocessing within 7 duty days b = # of Soldiers arriving on installation

DATA OWNER

MPD, Unit Commander

DATA SOURCE

Automated System ICE, eMILPO and Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 B

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Personnel Processing Services to Individuals In/Out Processing

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Total Population Served

OUTPUT PERFORMANCE TARGET

100%-95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

Total Population Served

OUTPUT PERFORMANCE TARGET

94% down to 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

Total population serviced

OUTPUT PERFORMANCE TARGET

85%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 C

Cost %
12

SERVICE: Military Personnel Services
SSP: Provide Soldier Readiness Processing

DESCRIPTION

This program provides those services required to deploy and redeploy Soldiers.

COMPONENTS

Includes the following:-Soldier Readiness Checks-Preparation of temporary change of station orders-Coordinate demobilization processing-Assist with unit validation for deployment-Medical holdover processing

LEGAL STATUTE

REGULATION

AR 600-8 para 1-10, AR 600-8-101

CUSTOMERS

Soldiers, Unit Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness of Action Processing, Accountability of casualty information (Service member's Group Life (SGL)/DD Form 93 - Record of Emergency Data)

OUTPUT

MEASURE

Timeliness of personnel actions

TARGET

100%

FORMULA

$(a/b) * 100a = \# \text{ of Soldier Readiness actions processed by suspense date}$
 $b = \# \text{ of Soldier Readiness actions received}$

DATA OWNER

MPD, Unit Commander

DATA SOURCE

MEDPROS, eMILPO, e-PROFILE

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 C

Cost %
12

SERVICE: Military Personnel Services

SSP: Provide Soldier Readiness Processing

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Total Population Served

OUTPUT PERFORMANCE TARGET

98% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

Total Population Served

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

Total population serviced

OUTPUT PERFORMANCE TARGET

85%-95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 D

Cost %
6

SERVICE: Military Personnel Services
SSP: Provide CAC/ID Card Services

DESCRIPTION

This program provides CAC/ID Card services to customers as required by personnel actions initiated by customer

COMPONENTS

Includes the following:-DEERS Enrollment-Issue CAC Card-Issue Teslin Card-Pin Reset

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, Unit Commanders, Family Members, Retirees, Civilians and Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Wait time for ID Cards

OUTPUT

MEASURE

Receive ID Card within 45 minutes

TARGET

>95%

FORMULA

$(a/b) * 100a$ = Number of customers issued an ID card within 45 minutes of appointment or sign in at ID card facility. b = Total number of issued ID Cards.

DATA OWNER

MPD, Unit Commander

DATA SOURCE

Automated System, ICE, eMILPO, MPF, Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 D

Cost %
6

SERVICE: Military Personnel Services

SSP: Provide CAC/ID Card Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total Population Served

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions Processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total Population Served

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

Total population serviced

OUTPUT PERFORMANCE TARGET

Less than 80% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 E

Cost %
11

SERVICE: Military Personnel Services

SSP: Army Career & Alumni Program (ACAP) Services

DESCRIPTION

This program provides transition services for separating Soldiers

COMPONENTS

Includes the following:-ACAP/VOW Act requirements-Pre Transition Benefits briefings-Job Fairs/Employers Days-Employer/Job Development and Community Relations-Credentialing/Licensing Opportunities-Monitor ACAP Center Contract Operations

LEGAL STATUTE

VOW Act 2011

REGULATION

AR 635-10

CUSTOMERS

Soldiers and Spouses

CRITICAL TO QUALITY CHARACTERISTICS

Complete Transition Requirements

OUTPUT

MEASURE

of Soldiers completing VOW requirements prior to separation/# of Soldiers registered in ACAP XXI

TARGET

>95%

FORMULA

$(a/b)*100$ a = # of Program loss Soldiers beginning ACAP NLT 12 months prior to their separation date b = # of Program loss Soldiers registered in ACAP XXI separation during the reporting period

DATA OWNER

HRC

DATA SOURCE

ACAP XXI

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 E

Cost %
11

SERVICE: Military Personnel Services

SSP: Army Career & Alumni Program (ACAP) Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Total Population Served

OUTPUT PERFORMANCE TARGET

95%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Soldiers completing requirements

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

Total Population Served

OUTPUT PERFORMANCE TARGET

90%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Soldier completing requirements

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

Total population serviced

OUTPUT PERFORMANCE TARGET

80%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Soldiers completing requirements

Human Resources (DHR)

800 F

Cost %
9

SERVICE: Military Personnel Services
SSP: Provide Pre-Transition Services

DESCRIPTION

This program provides separation services for Soldiers who are separating.

COMPONENTS

Includes the following:-Separation Orders-DD 214 and DD220-Post Separation document processing-Pre Separation Benefits Briefing

LEGAL STATUTE

REGULATION

AR 600-8-7 para 1-12

CUSTOMERS

Soldiers and Family Members

CRITICAL TO QUALITY CHARACTERISTICS

Separation Actions processed on time

OUTPUT

MEASURE

of Separation Actions processed within 5 days/# of separation actions received

TARGET

>95%

FORMULA

$(a/b) * 100$ a = # of Separation Actions processed within 5 days b = # of separation actions received

DATA OWNER

MPD and Unit Commander

DATA SOURCE

Automated System, eMILPO, EDAS, TOPMIS, TRANSPROC

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 F Cost % **SERVICE:** Military Personnel Services
9 **SSP:** Provide Pre-Transition Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Total Population Served

OUTPUT PERFORMANCE TARGET
95%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
89 Total Population Served

OUTPUT PERFORMANCE TARGET
90%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
79 Total population serviced

OUTPUT PERFORMANCE TARGET
80%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Actions processed by suspense date

Human Resources (DHR)

800 G

Cost %
4

SERVICE: Military Personnel Services
SSP: Provide Retirement Services

DESCRIPTION

This program provides post-retirement services to customers in the geographical area.

COMPONENTS

Includes the following:-Customers requiring post-retirement services-Retiree Newsletter-Retiree Appreciation Day-Retiree council-Receipt of Army Retiring Soldier Commendation Packet-Retiree Services-Retirement applications-Survivor Benefits Plan

LEGAL STATUTE

Title X, 1142

REGULATION

DoD Directive 1332.27/DoD Directive 1342.17

CUSTOMERS

Retirees and Family Members

CRITICAL TO QUALITY CHARACTERISTICS

Customer Satisfaction

OUTPUT

MEASURE

Timeliness of customer service

TARGET

>95%

FORMULA

$(a/b)*100$ a = # of retirees services within 30 minutes of arrival b = # of retiree services

DATA OWNER

MPD

DATA SOURCE

Local Records

REPORTED TO

MPD

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 G

Cost %
4

SERVICE: Military Personnel Services

SSP: Provide Retirement Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total Population Served

OUTPUT PERFORMANCE TARGET

90%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers receive prompt and attentive service

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Total Population Served

OUTPUT PERFORMANCE TARGET

80%-90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers receive prompt and attentive service

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

Total Population Served

OUTPUT PERFORMANCE TARGET

70%-80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers receive prompt and attentive service

Human Resources (DHR)

800 H

Cost %
13

SERVICE: Military Personnel Services

SSP: Provide Reassignment Processing Services for Soldiers

DESCRIPTION

This program provides reassignment processing for Soldiers between installations and for the unit manning and distribution services between units and the installation.

COMPONENTS

Includes the following: Sponsorship, Unit Manning / Strength Analysis and Reporting, Reconciliation of data, Reassignment Notices and Orders, Deletions and Deferments, Reductions, Intra-post Reassignments, Publish and Distribute Orders

LEGAL STATUTE

REGULATION

AR 600-8, AR 600-8-101, AR 600-8-6, AR 600-8-19, AR 600-8-29, AR 600-8-11

CUSTOMERS

Soldiers and Unit Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness of Soldier Notification for Reassignment

OUTPUT

MEASURE

Number of Reassignment orders completed for Enlisted/Officers within 60 days of notification

TARGET

>95%

FORMULA

$(a/b) * 100$ a = # of reassignment orders completed within 60 days for enlisted/officers b = Total o# of reassignment notices received.

DATA OWNER

MPD and Unit Commander

DATA SOURCE

Auto System, ICE, eMILPO, ATRRS, Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 H

Cost %
13

SERVICE: Military Personnel Services

SSP: Provide Reassignment Processing Services for Soldiers

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total Population Served

OUTPUT PERFORMANCE TARGET

95%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total Population Served

OUTPUT PERFORMANCE TARGET

90%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

Total population serviced

OUTPUT PERFORMANCE TARGET

80%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 J

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Military Personnel Services to Students and Trainees

DESCRIPTION

This program provides processing of individual personnel actions and military services to Student/Trainees

COMPONENTS

Includes the following:-Officer procurement-In/Out processing-Classification, special duty pay-Reassignment, Separation and personnel actions-Military personnel information updates/iPERMS

LEGAL STATUTE

REGULATION

AR 600-8-101 para 1-4g

CUSTOMERS

Soldiers, Units Commanders and School Commandants

CRITICAL TO QUALITY CHARACTERISTICS

Student Actions processed in a timely manner

OUTPUT

MEASURE

Student Actions processed within 5 days

TARGET

>95%

FORMULA

$(a/b) * 100a = \# \text{ of Student actions processed within 5 days of receipt}$ $b = \# \text{ of student actions received or by suspense date}$

DATA OWNER

MPD and School Commandant

DATA SOURCE

Automated System, ATRRS and Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 J

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Military Personnel Services to Students and Trainees

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total Population Services

OUTPUT PERFORMANCE TARGET

95% -100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total Population Serviced

OUTPUT PERFORMANCE TARGET

90%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

Total Population Serviced

OUTPUT PERFORMANCE TARGET

80%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 K

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Personnel Services

DESCRIPTION

This program provides those personnel services required by customers from an installation and other personnel actions initiated by the customer

COMPONENTS

Includes the following:-Passport/VISA-Soldier Actions/Applications-Military Personnel Information-Records/iPERMS

LEGAL STATUTE

REGULATION

AFI 36-30261(I), AR 600-8-14, AR 600-8-6 and AR 600-8-101

CUSTOMERS

Soldiers, Unit Commanders, Family Members, Retirees, Civilians and Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Process Personnel Actions

OUTPUT

MEASURE

of actions processed by suspense date/# of actions received

TARGET

100%

FORMULA

$(a/b) * 100a = \# \text{ of actions processed by suspense date}$
 $b = \# \text{ of actions received}$

DATA OWNER

MPD and Unit Commander

DATA SOURCE

Automated System, ICE, eMILPO, Local Records

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 K

Cost %
9

SERVICE: Military Personnel Services

SSP: Provide Personnel Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total Population Served

OUTPUT PERFORMANCE TARGET

100% - 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total Population Served

OUTPUT PERFORMANCE TARGET

90% - 94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

Total population serviced

OUTPUT PERFORMANCE TARGET

85% - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Actions processed by suspense date

Human Resources (DHR)

800 L

Cost %
5

SERVICE: Military Personnel Services

SSP: Provide Human Capital Automation System Services

DESCRIPTION

This program provides a full range of automation support services for all applicable personnel systems

COMPONENTS

Includes the following:-eMILPO Management-Establishing and controlling end user accounts and passwords-Operating personnel systems help desk for customers-Provide Training and Support-Help Desk & Configuration-Personnel Accountability Inventory (PAI)-Strength Accounting (AAA 162s)-Personnel Data Reconciliation with TAPDB

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, Unit Commanders, Retirees, Family Members, Government Civilians and Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Accuracy and Timeliness of automation systems support

OUTPUT

MEASURE

Total Automation System Requests Completed

TARGET

>99%

FORMULA

$(a/b) * 100a = \# \text{Total Automation Systems Requests Completed within 2 working days} / \text{Total number of actions requested}$

DATA OWNER

MPD and Unit Commander

DATA SOURCE

Auto Systems (eMILPO, EDAS, HRC-Online, TOPMIS)

REPORTED TO

MPD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

800 L

Cost %
5

SERVICE: Military Personnel Services

SSP: Provide Human Capital Automation System Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Total Population Served

OUTPUT PERFORMANCE TARGET

99% - 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Systems are operational full time

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

Total Population Served

OUTPUT PERFORMANCE TARGET

95%-98%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Systems are operations when needed

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

Total Population Served

OUTPUT PERFORMANCE TARGET

90%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Systems are operational when needed

Human Resources (DHR)

803 A

Cost %
55

SERVICE: Continuing Education Services
SSP: Education Counseling

DESCRIPTION

Provide education/career counseling services to include customer assistance and interviews to determine appropriate education goals/plans/services programs and to serve as a gateway for effective/efficient provision of individual services.

COMPONENTS

Determine needs; establish and discuss goals(s); provide information; analyze options; establish plans; document sessions; follow up; monitor progress; administer support services contracts; perform post session research; provide paraprofessional services.

LEGAL STATUTE

Title 10 USC 1142 and 4302 VOW Act

REGULATION

AR 621-5, DODI 1322.25, DODD 1322.8

CUSTOMERS

Soldiers. If space available: Adult Family Members, DACs, Retirees, Other Military Service Members, Local National Employees, Logistically Supported Contractors (OCONUS).

CRITICAL TO QUALITY CHARACTERISTICS

A counseling session, delivered after a reasonable wait time, where counselors identify, analyze, and address all client issues.

OUTPUT

MEASURE

Ratio of counselors to counseling sessions

TARGET

Equal to or less than 3500 sessions conducted by counselor.

FORMULA

A:B; A = Number of on board strength counselors; B = Number of counseling sessions

DATA OWNER

ESO

DATA SOURCE

GoArmyEd and 1821

REPORTED TO

IMCOM

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

803 A

Cost %
55

SERVICE: Continuing Education Services

SSP: Education Counseling

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Total number of Soldiers counseled on Education programs and services

OUTPUT PERFORMANCE TARGET

Sessions equal or less than 1:3500

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 2

COST FACTOR

80

PRIMARY WORK DRIVER

Total number of Soldiers counseled on Education

OUTPUT PERFORMANCE TARGET

Sessions greater than 1:3501 but less than 4500

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 3

COST FACTOR

65

PRIMARY WORK DRIVER

Total number of Soldiers counseled on Education

OUTPUT PERFORMANCE TARGET

Sessions greater than 1:4501

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

Human Resources (DHR)

803 B

Cost %
30

SERVICE: Continuing Education Services
SSP: Post Secondary Education

DESCRIPTION

Provide education counseling services to facilitate off duty self-development programs at the post-secondary levels (vocational/technical/undergraduate/graduate). Provide tuition assistance to assist Soldiers pursuing and completing post-secondary education goals, not to exceed a Master's degree.

COMPONENTS

Eligibles equal all Soldiers except those holding an education level of Master's degree or higher.

LEGAL STATUTE

REGULATION

Executive Order 13607 USC Title 10 Veteran's Opportunity to Work Act (VOW Act)

CUSTOMERS

Soldiers. If space available: Adult Family members, DACs, Retirees, Other Military Service Members, Local National Employees, Logistically Supported Contractors (OCONUS)

CRITICAL TO QUALITY CHARACTERISTICS

Impediments to Soldier's enrollment in postsecondary program receive attention.

OUTPUT

MEASURE

Total Number of Soldiers enrolled in any level of postsecondary education.

TARGET

Equal to or greater than 30%

FORMULA

$(a/b)*100$ a = Total number of Soldiers who are enrolled in any level of postsecondary education / b = Total number of Soldiers assigned to an installation eligible for enrollment in any level of postsecondary education.

DATA OWNER

ESO

DATA SOURCE

GoArmyEd and ASIP

REPORTED TO

IMCOM

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

803 B

Cost %
30

SERVICE: Continuing Education Services

SSP: Post Secondary Education

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total number of Soldiers enrolled in any level of college program

OUTPUT PERFORMANCE TARGET

Equal to or greater than 30%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Total number of Soldiers enrolled in any level of college program

OUTPUT PERFORMANCE TARGET

Equal to or greater than 20%, but less than 30%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Total number of Soldiers enrolled in any level of college program

OUTPUT PERFORMANCE TARGET

Equal to or greater than 10%, but less than 20%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

Human Resources (DHR)

803 C

Cost %
10

SERVICE: Continuing Education Services
SSP: Army Personnel Testing

DESCRIPTION

APT includes standardized tests that determine eligibility for specialized training and support the Army's personnel retention rate, selection, and classification process including language proficiency testing

COMPONENTS

Marketing: test scheduling; administering; scoring; recording; reporting; maintaining automated delivery systems; performing needs assessments; ordering tests; assuring security; conducting inventories; maintaining conducive environment for testing; administering support services contracts; document usage; coordinating with certification testing proponents.

LEGAL STATUTE

REGULATION

AR 611-5, AR 621-5, Test Control Officer Handbook

CUSTOMERS

Soldiers. If space available: Adult Family members, DACs, Retirees, Other Military Service Members, Local National Employees, Logistically Supported Contractors (OCONUS)

CRITICAL TO QUALITY CHARACTERISTICS

Army Personnel Tests Administered

OUTPUT

MEASURE

Percentage of Army Personnel Test exams administered

TARGET

Equal to or greater than 80%

FORMULA

$(a/b) * 100$ a= Number of APT exams administered / b = Number of APT exams requested

DATA OWNER

ESO

DATA SOURCE

GoArmyEd

REPORTED TO

IMCOM

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

803

C

Cost %
10

SERVICE: Continuing Education Services

SSP: Army Personnel Testing

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Number of APT exams

OUTPUT PERFORMANCE TARGET

Equal to or greater than 80% of tests will be administered

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Number of APT exams

OUTPUT PERFORMANCE TARGET

Equal to or greater than 65% but less than 80% of test will be administered

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Number of APT exams given

OUTPUT PERFORMANCE TARGET

Equal to or greater than 50%, but less than 65% tests will be administered

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Readiness

Human Resources (DHR)

803 D

Cost %
5

SERVICE: Continuing Education Services

SSP: College and Career Readiness Enhancement (CR2E)

DESCRIPTION

This program provides basic skills education and GT improvement

COMPONENTS

Assess Command and student needs; marketing; establish appropriate and effective materials/delivery modes (classes, tutorials, independent); schedule of delivery instruction; perform pre/interim/post assessment and placement/referral; monitor and document attendance/ performance/progress; assess program effectiveness; administer support services contracts; document participation.

LEGAL STATUTE

VOW Act

REGULATION

AR 621-5 DODI 1322.25 DODD 13

CUSTOMERS

Soldiers. If space available: Adult Family members, DACs, Retirees, Other Military Service Members, Local National Employees, Logistically Supported Contractors (OCONUS)

CRITICAL TO QUALITY CHARACTERISTICS

Classes support academic progress towards Soldier's goals.

OUTPUT

MEASURE

The number of BSEP eligible Soldiers (GT<100) participating in BSEP

TARGET

Equal to or greater than 70% of eligible Soldiers enrolled in BSEP

FORMULA

$(a/b)*100$ a= Number of Soldiers enrolled in BSEP / b= Number of BSEP eligible Soldiers

DATA OWNER

ESO

DATA SOURCE

GoArmyEd, Peterson's OASC, and G1

REPORTED TO

IMCOM

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Human Resources (DHR)

803 D

Cost %
5

SERVICE: Continuing Education Services

SSP: College and Career Readiness Enhancement (CR2E)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of Soldiers eligible for BSEP

OUTPUT PERFORMANCE TARGET
Equal to or greater than 70% of eligible Soldiers enrolled in BSEP

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Readiness

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of eligible Soldiers eligible for BSEP

OUTPUT PERFORMANCE TARGET
Equal to or greater than 50% of eligible Soldiers enrolled in BSEP

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Readiness

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Number of Soldiers eligible for BSEP

OUTPUT PERFORMANCE TARGET
Equal to or greater than 30% of eligible Soldiers enrolled in BSEP

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Readiness

Resource Management Office (RMO)

115 A

Cost %
25

SERVICE: Program/Budget
SSP: Control all Appropriated Funds

DESCRIPTION

This program is the statutory and regulatory defined management of appropriated funds.

COMPONENTS

Includes the following: Status of funds, funds certificate, ledgers, document control, reimbursable management, allocation / funds distribution, funds requests, audit trails, checks and balances.

LEGAL STATUTE

Statutory

REGULATION

Financial Management Regulation (DOD FMR 7000.14R)DFAS 37-1
RegulationDFAS-IN Manual 37-100-XX

CUSTOMERS

Garrison Commander; CLS Service Directors; Tenant Organizations; HQ

CRITICAL TO QUALITY CHARACTERISTICS

Funds distributed and reconciled to PBAS; IMCOM online and supporting accounting systems are accurate; Funds fully distributed at 2400 EST on 30 Sept.; Distributions are validated or cleared

OUTPUT

MEASURE

Transactions accurately certified and recorded (no ADA's) in accordance with Program Budget Guidance, Narrative Funding Guidance, and statutory and regulatory limitations.

TARGET

95-100%

FORMULA

Number of transactions certified and recorded/Number of transactions received within available funding

DATA OWNER

Resource Management Officer

DATA SOURCE

Financial System and Transaction Log;

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

115 A

Cost %
25

SERVICE: Program/Budget

SSP: Control all Appropriated Funds

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of commitments input into Official Financial System

OUTPUT PERFORMANCE TARGET

95 -100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Distributed at 100% by 30 Sept. Timely distribution of allocated funds and all data available.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Number of commitments input into Official Financial System

OUTPUT PERFORMANCE TARGET

90 - 94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Distributed at 100% by 30 Sept. Timely distribution of allocated funds and all data available.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Number of commitments input into Official Financial System

OUTPUT PERFORMANCE TARGET

85-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Distributed at 100% by 30 Sept. Timely distribution of allocated funds.

Resource Management Office (RMO)

115 B

Cost %
46

SERVICE: Program/Budget

SSP: Execute the Current/Prior Year Budget

DESCRIPTION

This program tracks and executes current/prior year annual funding and the reimbursable program. Mid-year review.

COMPONENTS

Includes the following: Distribution, commitments, Current/Prior year obligations, Current/Prior year obligation adjustment, Current/Prior year program adjustment, Reconciliation, DFAS coordination, Audit Trails, analysis & year end close, Internal controls

LEGAL STATUTE

REGULATION

Financial Management Regulation (DOD FMR7000.14R) DFAS 37-1 Regulation DFAS-IN Manual 37 100-XXPBD 610E05 (EA-10 Foreign Currency Exchange Rates)

CUSTOMERS

Garrison Commander; CLS Service Directors; Tenant Organizations; HQ

CRITICAL TO QUALITY CHARACTERISTICS

CLS Service/SSPs executed according to guidance; Joint reviews are accurate and complete; Funds fully obligated at 2400 EST on 30 Sept.; Obligations are validated or cleared

OUTPUT

MEASURE

Achieve proper ledger management by ensuring obligations and commitments match

TARGET

98% or higher

FORMULA

Total obligations (in dollars) at the end of the quarter / Total commitments (in dollars) at the end of the quarter

DATA OWNER

IMCOM HQ RM

DATA SOURCE

Managerial Accounting Report

REPORTED TO

IMCOM DRM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

115 B

Cost %
46

SERVICE: Program/Budget

SSP: Execute the Current/Prior Year Budget

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of obligations and commitments

OUTPUT PERFORMANCE TARGET
100% down to 98%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
98% or more of obligations match commitments and 3% or less of commitments are over 30 days old.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of obligations and commitments

OUTPUT PERFORMANCE TARGET
Less than 98% down to 93%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Between 93% and 98% of obligations match commitments and between 3% and 5% of commitments are over 30 days old.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Number of obligations and commitments

OUTPUT PERFORMANCE TARGET
Less than 93% down to 88%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
Between 88% and 93% of obligations match commitments and between 5% and 7% of commitments are over 30 days old.

Resource Management Office (RMO)

115 C

Cost %
19

SERVICE: Program/Budget

SSP: Provide Fiscal Advisory Services & Customer Support

DESCRIPTION

This program provides liaison and assistance to Garrison Commander, staff, and external agencies.

COMPONENTS

Includes the following: Provide guidance, PBAC Briefing, Reports, Staff Assistance Visits, Recommended manages the execution plans for the agency's SIECMP (Services & Infrastructure contract management program)

LEGAL STATUTE

REGULATION

DFAS 37-1 Regulation DFAS-IN Manual 37-100-XXPBD 610E05 (EA-10 Foreign Currency Exchange Rates)

CUSTOMERS

Garrison Commander; CLS Service Directors

CRITICAL TO QUALITY CHARACTERISTICS

Monthly status of funding to support all services; Provide prompt and accurate advice

OUTPUT

MEASURE

Percentage of Financial Reports provided within 5 days to the Service Director.

TARGET

90-100%

FORMULA

Number of Financial Reports provided within 5 days to Service Directors divided by total number of Financial Reports prepared

DATA OWNER

Service Directors

DATA SOURCE

Email and file copy of Financial Reports

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

115 C

Cost %
19

SERVICE: Program/Budget

SSP: Provide Fiscal Advisory Services & Customer Support

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of Financial Reports provided

OUTPUT PERFORMANCE TARGET
90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely distribution of monthly status of funds / Budget Execution report. Customers satisfied with service delivery.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of Financial Reports provided

OUTPUT PERFORMANCE TARGET
80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely distribution of bi-monthly status of funds / Budget Execution report. Customers satisfied with service delivery.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Number of Financial Reports provided

OUTPUT PERFORMANCE TARGET
70 -79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely distribution of quarterly status of funds / Budget Execution report. Customers satisfied with service delivery.

Resource Management Office (RMO)

115 D

Cost %
10

SERVICE: Program/Budget
SSP: Identify Budget Year Requirements

DESCRIPTION

This program identifies budget requirements and anticipated funding for next year's annual funding.

COMPONENTS

Includes the following: Requirements determinations, Issue planning guidance, Allocation, Analysis, Unfinanced requirements, Establish master files, Responding to data calls

LEGAL STATUTE

REGULATION

DFAS 37-1 Regulation DFAS-IN Manual 37-100-XX

CUSTOMERS

Garrison Commander; CLS Service Directors & Budget Analysts; Tenant Organizations; HQ

CRITICAL TO QUALITY CHARACTERISTICS

Requirements and anticipated funding available on or about 1 Apr.; Timely and clear funding guidance from ABO

OUTPUT

MEASURE

Develop requirements for Budget Year (Number of days taken to complete budget build after receipt of the official taker).

TARGET

Meet taker suspense

FORMULA

Time taken to complete budget build

DATA OWNER

Garrison CTO

DATA SOURCE

Historical financial reports & new requirements

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

115 D

Cost %
10

SERVICE: Program/Budget

SSP: Identify Budget Year Requirements

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Workload is driven by requirements from ASA(FM), G8, etc. based on AR 1-1, PPBES System, RFG

OUTPUT PERFORMANCE TARGET

Met suspense

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete an accurate Installation spend plan submitted in accordance with HQ fiscal guidance as required. Spend Plan submitted in a timely manner

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

66

Workload is driven by requirements from ASA(FM), G8, etc. based on AR 1-1, PPBES System, RFG

OUTPUT PERFORMANCE TARGET

Completed no more than 15 days after the suspense

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete an accurate Installation spend plan submitted in accordance with HQ fiscal guidance as required. Spend Plan submitted in a timely manner

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

33

Workload is driven by requirements from ASA(FM), G8, etc. based on AR 1-1, PPBES System, RFG

OUTPUT PERFORMANCE TARGET

Completed between 16 and 30 days after the suspense

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete an accurate Installation spend plan submitted in accordance with HQ fiscal guidance as required. Spend Plan submitted in a timely manner

Resource Management Office (RMO)

116 A

Cost %
66

SERVICE: Support Agreement/MOU/MOA Management

SSP: Provide Agreements with Reimbursement through Budget Reviews/revised Funding Annexes

DESCRIPTION

This program will negotiate, develop, and conclude a variety of high-emphasis agreements with Inter and Intra- agencies. This includes the reimbursable relationship required by DoD regulations. In coordination with the MACOM and/or Regional lead and legal advisor, this program will also negotiate, develop, and conclude agreements with a variety of customers. This includes a reimbursable relationship required by law.

COMPONENTS

Includes the following: Reimbursable customers, leadership-directed, Situational dependent, High visibility/dollar value, NATO, Non-Nato, Other host nation governmental and private organizations, providing front-line customer service related to agreements, providing interpretation of guidance, providing analysis, conducting data calls, Providing On going issue resolution, Providing single point of contact assistance, Develop and maintain data regarding agreements and estimated reimbursements, electronically or on the internet (i.e. on IMCOM SharePoint)

LEGAL STATUTE

Status of Forces Agreement (SOFA); Purpose Statute (31 USC, 1301a); Acquisition Cross Servicing Agreements is Title 10, Subtitle A, Part IV, Chapter 138, - COOPERATIVE AGREEMENTS WITH NATO ALLIES AND OTHER COUNTRIES

REGULATION

DODI 4000.19, Support Agreements; Army Reimbursable Policy, DODD 5530.3

CUSTOMERS

Garrison Commander, Customer on/off post; Functional Activities, Budget Branch

CRITICAL TO QUALITY CHARACTERISTICS

Reimbursable relationships are identified, documented accurately and acted upon in relation to the agreements are reconciled with financial documents annually; cost factors are updated annually.

OUTPUT

MEASURE

Percentage of funding annexes reviewed to ensure reimbursements collected against what was in the agreement

TARGET

CL1 90-100%, CL2 80-89%, CL3 70 79%

FORMULA

Number of support agreements with funding annexes reviewed by the SAM and the Budget Office/Total number of existing support agreements with funding annexes

DATA OWNER

Installation Support Agreements Manager

DATA SOURCE

Support Agreement records (includes all Sas, MOUs, and MOAs that are executed at the installation level.

REPORTED TO

Garrison Commander, HQ-IMCOM, Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

116 A

Cost %
66

SERVICE: Support Agreement/MOU/MOA Management

SSP: Provide Agreements with Reimbursement through Budget Reviews/revised Funding Annexes

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

110 Identified support requirements. Negotiations between applicable parties. Development of MOU/MOAs and SAs. Staffing and coordination of MOU/MOAs and SAs. Completion of signed MOU/MOAs and SAs

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of supports agreements with funding annexes that were reviewed to ensure the reimbursements were collected against what was agreed to in the support agreement. 100% of non Army and all working capital fund customers

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Identified support requirements. Negotiations between applicable parties. Development of MOU/MOAs and SAs. Staffing and coordination of MOU/MOAs and SAs. Completion of signed MOU/MOAs and SAs

OUTPUT PERFORMANCE TARGET

80 -89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

98% of support agreement with funding annexes that were reviewed to ensure the reimbursements were collected against what was agreed to in the support agreement. 98% of non Army and all working capital fund customers.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Identified support requirements. Negotiations between applicable parties. Development of MOU/MOAs and SAs. Staffing and coordination of MOU/MOAs and SAs.

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

95% support agreements with funding annexes that were reviewed to ensure the reimbursements were collected against what was agreed to in the support agreement. 95% of non Army and all working capital fund customers

Resource Management Office (RMO)

116 B

Cost %
25

SERVICE: Support Agreement/MOU/MOA Management
SSP: Provide Triennial Review to Existing Agreements

DESCRIPTION

This program will conduct Triennial reviews of existing agreements, updating or terminating as necessary.

COMPONENTS

Includes the following: Reviewing cost estimates/data, files maintenance (electronic and manual), taking termination actions, tracking Support Agreement (SA) status, conducting review agreements, developing templates, monitoring reimbursement tracking.

LEGAL STATUTE

REGULATION

DODI 4000; 19, Support Agreements; Army Reimbursement Policy

CUSTOMERS

Garrison Commander, Customer on/off post; Budget Branch

CRITICAL TO QUALITY CHARACTERISTICS

Garrison accurately calculates estimated reimbursement from agreement customers; Agreements are prepared in timely manner; Agreements meet all regulations and laws; Reimbursement calculation instructions are accurate and complete. Stakeholders are informed of agreement details.

OUTPUT

MEASURE

Review agreements by required date or every 3 years; whichever comes first

TARGET

CL 1 90-100%, CL2 80-89%, CL3 70-79%

FORMULA

of agreements reviewed by required date / # of agreements requiring review

DATA OWNER

Installation Support Agreements Manager

DATA SOURCE

Support Agreement Records (includes all SAs, MOUs and MOAs that are executed at the installation level)

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

116 B

Cost %
25

SERVICE: Support Agreement/MOU/MOA Management

SSP: Provide Triennial Review to Existing Agreements

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of agreements at the garrison. Complexity of said agreements. Requirements outlined in applicable rules and regulations.

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Reimbursable relationships are identified, documented accurately and acted upon in relation to the agreement. Agreements are reconciled with financial documents annually. Cost Factors are updated annually. All agreements are reviewed and updated as necessary. Administration of agreements are IAW applicable rules and regulations.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Number of agreements at the garrison. Complexity of said agreements. Requirements outlined in applicable rules and regulations.

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Reimbursable relationships are identified, documented accurately and acted upon in relation to the agreement with at least an 85% degree of accuracy. Agreements are reconciled with financial documents biannually. Cost factors are updated biannually. The majority of the agreements are reviewed and updated as necessary. Administration of agreements are IAW applicable rules and regulations.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of agreements at the garrison. Complexity of said agreements. Requirements outlined in applicable rules and regulations.

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

40% of the reimbursable relationships identified. 40% degree of accuracy related to agreements documentation acted upon. 40% of agreements are reconciled with financial documents as time permits. Cost Factors are updated as time permits. Some of the agreements are reviewed and updated as necessary. Administration agreements IAW applicable rules and regulations.

Resource Management Office (RMO)

116 C Cost % **SERVICE:** Support Agreement/MOU/MOA Management
 9 **SSP:** Oversee Internal Control Program

DESCRIPTION

This program provides oversight of mandatory Federal management controls programs.

COMPONENTS

Includes the following: Conducting Risk Assessments for development of Five Year Plan and execution of said plan, Training of personnel, Conducting management control evaluations, Identifying weaknesses and developing a corrective plan of action, Development of the Annual Statement of Assurance.

LEGAL STATUTE

USC 31 Section 3512 Federal Managers Financial Integrity Act; OMB Cir A-123

REGULATION

AR 11-2

CUSTOMERS

DCG IMCOM, Assessable Unit Managers

CRITICAL TO QUALITY CHARACTERISTICS

Management control measures are assessed and certified regarding their being in place and effectiveness. Weaknesses are determined and a corrective plan of action developed and implemented.

OUTPUT

MEASURE

Commander's Annual Statement of Assurance (ASA)

TARGET

Yes

FORMULA

ASA Submitted on time and IAW with published guidance

DATA OWNER

Assessable Unit Managers (AUMs) and Management Control Administrators (MCAs)

DATA SOURCE

IMCOM Five Year Plan

REPORTED TO

HQ IMCOM/Regions, AUMs and MCAs

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

118 A

Cost %
40

SERVICE: Installation TDA Management

SSP: Provide Manpower Execution and Equipment Management

DESCRIPTION

This program provides manpower execution guidance/data analysis to the Garrison Commander, Garrison activities, and higher HQs. It also processes equipment requests for Garrison activities.

COMPONENTS

Includes but not limited to the following:-Execute manpower changes upon approval-Validate Request for Personnel Action (RPA)-Process Table 30 updates-Develop Civilian Execution Plan (CEP)-Track Organization TDAs-Track Contractor data-Track Strength Report-Track Reimbursable and Over hires-Provide Execution Guidance-Answer Data Calls-NSPS Pay Setting-ATAAPS-Defense Travel System (DTS)-Local approval of non-TDA items-Submission of 4610R to higher HQ-Equipment utilization analysis-Base Commercial Equipment (BCE) identification-Basis of Issue Plan (BOIP) review-Execution of changes upon HQ approval-Common Tables of Allowance (CTA) recommendations

LEGAL STATUTE

REGULATION

AR 71-32, AR 570-4, Chap 6 Equipment Authorization and Usage Program and Chapter 7 TAADS-R; DOD Dir 1100.4, Guidance for Manpower Programs, pgs 1-9.

CUSTOMERS

Region Office personnel (Cmd Staff) and Garrisons Cdrs (Comd Staff)

CRITICAL TO QUALITY CHARACTERISTICS

Analysis and identification of manpower changes, manpower utilization data, tracking contractor data and strength reports critical to the review/approval and recommendations.

OUTPUT

MEASURE

Percent of equipment validated

TARGET

90% or higher

FORMULA

Number of equipment requests validated / number of equipment requests received

DATA OWNER

RM

DATA SOURCE

Actual: Army Standard System Worker Execution Rpt

REPORTED TO

GC, Deputy GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

118 A

Cost %
40

SERVICE: Installation TDA Management

SSP: Provide Manpower Execution and Equipment Management

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

-Manpower Execution - Analyze garrison/region/HQ IMCOM utilization data, validate Request for Personnel Action (RPA), process Table 30 updates, develop Civilian Execution Plan (CEP), track Organization TDAs, track Contractor data, track strength report data, and provide Execution Guidance to Commanders and Staff.-Equipment Management - Garrison/Region submission of equipment requests IAW AR 71-32.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

-Manpower Execution - All IMCOM-mandated TDA changes are processed 96% - 100% of discretionary, garrison-level TDA change requests from functional proponents are processed. HQDA will receive TDA documentation submissions that match the PBG 100%.-Equipment Management - Equipment Request (4610R) 100% correctly reviewed, staffed, and forwarded within 3 weeks to HQDA G3 Equipment Review Board for approval.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

-Manpower Execution - Analyze garrison/region/HQ IMCOM utilization data, validate Request for Personnel Action (RPA), process Table 30 updates, develop Civilian Execution Plan (CEP), track Organization TDAs, track Contractor data, track Strength Report data, and provide Execution Guidance to the Commanders and Staff.-Equipment Management - Garrison/Region submission of equipment requests IAW AR 71-32.

OUTPUT PERFORMANCE TARGET

89% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

-Manpower Execution - All IMCOM-mandated TDA changes are processed 96% - 100% of discretionary, garrison-level TDA change requests from functional proponents are processed. HQDA will receive TDA documentation submissions that match the PBG 100%.-Equipment Management - Equipment Request (4610R) 90% correctly reviewed, staffed, and forwarded within six weeks to HQDA G3 Equipment Review Board for approval.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

-Manpower Execution - Analyze garrison/region/HQ IMCOM utilization data, validate Request for Personnel Action (RPA), process Table 30 updates, develop Civilian Execution Plan (CEP), track Organization TDAs, track Contractor data, track Strength Report data, and provide Execution Guidance to the Commanders and Staff.-Equipment Management - Garrison/Region submission of equipment requests IAW AR 71-32.

OUTPUT PERFORMANCE TARGET

79% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

-Manpower Execution - All IMCOM-mandated TDA changes are processed 96% - 100% of discretionary, garrison-level TDA change requests from functional proponents are processed. HQDA will receive TDA documentation submissions that match the PBG 100%.-Equipment Management -Equipment Management - Equipment Request (4610R) 70% correctly reviewed, staffed, and forwarded within six weeks to HQDA G3 Equipment Review Board for approval.

Resource Management Office (RMO)

118 B

Cost %
35

SERVICE: Installation TDA Management

SSP: Provide Manpower Management, Analytical and Advisory Services

DESCRIPTION

This program provides analytical and advisory support to the Garrison Command Group.

COMPONENTS

Analyze manpower/org structure-Analyze manpower impact of 5-10 packages-A-76 manpower support-Regulation/Policy/Guidance interpretation-Guidance and recommendations to Garrison Commander and Staff-Manpower and equipment reports-Audit trails-Current/Future manpower documents-Historical data-Lean Six Sigma-Analyze utilization data-MEOs - Analyze and prepare for documentation on TDA-Analyze manpower Program Budget Guidance (PBG)- Provide/review/analyze POM manpower data

LEGAL STATUTE

REGULATION

DoD Directive, 1100.4, Guidance for Manpower Programs, pgs 1-9. AR 570-4, Chapter 5 Manpower Management Considerations and Chapter 8 Army Management HQs Activities (AMHA). AR 71-32, Chap 6 Equipment Authorization and Usage Program and Chapter 7 TAADS-R.

CUSTOMERS

Higher HQ, Commanders and Staff

CRITICAL TO QUALITY CHARACTERISTICS

Analysis and identification of manpower/organization structure and regulation/policy/guidance critical to the review/approval and recommendations of HQDA. Analysis and identification of audit trails and current/future TDAs in reflecting manpower changes and rationale to HQDA.

OUTPUT

MEASURE

Provide timely advice in accordance with regulations/guidance.

TARGET

> = 95%

FORMULA

of times requested analysis and/or suspense's were met on time / total number of analyses requested *100

DATA OWNER

Management Analysts (Chief of Manpower), RM

DATA SOURCE

Region MSO & Garrison Internal Suspense Log

REPORTED TO

Garrison Command Group

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

118 B

Cost %
35

SERVICE: Installation TDA Management

SSP: Provide Manpower Management, Analytical and Advisory Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Review/analyze manpower/org structures, impact of 5-10 packages, A-76 MEOs, and interpretation of Regulation/Policy/Guidance stemming from HQDA/ACSIM/DCG IMCOM/Region/Garrison tasking.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

95% timely, related to detailed and accurate review/development/distribution of analytical and advisory guidance and forward to regions/garrisons IAW HQDA/ACSIM/DCG IMCOM guidance/suspense's.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Review/analyze manpower/org structures, impact of 5-10 packages, A-76 MEOs, and interpretation of Regulation/Policy/Guidance stemming from HQDA/ACSIM/DCG IMCOM/Region/Garrison tasking.

OUTPUT PERFORMANCE TARGET

94-80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

80% timely but less time on research impacting accuracy review/development/distribution of analytical and advisory guidance and forward to regions/garrisons IAW HQDA/ACSIM/DCG IMCOM guidance/suspense's. This would create an increase risk in providing accurate guidance.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Review/analyze manpower/org structures, impact of 5-10 packages, A-76 MEOs, and interpretation of Regulation/Policy/Guidance stemming from HQDA/ACSIM/DCG IMCOM/Region/Garrison tasking.

OUTPUT PERFORMANCE TARGET

79-70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70% timely but less time on research impacting accuracy review/development/distribution of analytical and advisory guidance and forward to regions/garrisons IAW HQDA/ACSIM/DCG IMCOM guidance/suspense's. This would significantly increase risk in providing accurate guidance.

Resource Management Office (RMO)

118 C

Cost %
18

SERVICE: Installation TDA Management

SSP: Provide Manpower Command Plan Data to Include Sections I, II, III of TDAs and MOB Data

DESCRIPTION

This program provides TDA Documentation/Command Plan input and processes equipment requests for Garrison activities.

COMPONENTS

-Identify TDA adjustments for recommendation to Garrison Commander-Assist Garrison activity in TDA development-Incorporate Garrison manpower and equipment changes-Apply standards of grade-Review Notification of Future Changes (NOFC)-Document Emergency Essential Civilians (EEC/Mission Essential Civilians (MEC) (OCONUS)-Review and implement Command Plan guidance-Review and implement application of staffing models-Analyze manpower Program Budget Guidance (PBG)-Reprogramming requirements and authorizations-Local approval of non-TDA items-Submission of 4610R to Higher HQ (Ms. Graham revising based on new FMS Web)-Equipment utilization analysis-Base Commercial Equipment (BCE) identification-Basis of Issue Plan (BOIP) review-Execution of changes upon HQ approval-Common Tables of Allowance (CTA) recommendations-Review and update MOBTDA in accordance with higher HQ guidance-Review Individual Mobilization Augmented (IMA) Positions-Review Directorate of Plans, Training, Mobilization, and Security (DPTMS) Mobilization plan-Coordinate with servicing civilian personnel office, AG DIMA POC and DPTMS MOB Officer as required-Assess manpower and structure implications of mission changes-Review study/risk assessment results-Apply Functional Estimating Equations (FEE)-Determine LN/US position delineation (OCONUS)-Manage and input changes thru IMCOM-on-Line-Document MEOs

LEGAL STATUTE

REGULATION

DoD Directive, 1100.4, Guidance for Manpower Programs, pgs 1-9. AR 570-4, Chapter 5 Manpower Management Considerations and Chapter 8, Army Management HQs Activities (AMHA). AR 71-32, Chap 6 Equipment Authorization and Usage Program and Chapter 7 TAADS-R. DA 10-XX "Title?"

Supply Bulletin (SB) 700-20 "Title?"

CUSTOMERS

Region Office personnel (Cmd Staff) and Garrisons Cdrs (Comd Staff)

CRITICAL TO QUALITY CHARACTERISTICS

Analysis and identification of TDA documentation and equipment management critical to the review/approval and recommendations of HQDA.

OUTPUT

MEASURE

% of TDA change requests processed

TARGET

The Manpower Office will process all IMCOM-mandated TDA changes and as many garrisons-level, discretionary TDA changes allowable per assigned CL.

FORMULA

of TDA changes requests processed/# of TDA change requests

DATA OWNER

Management Analysts (Chief of Manpower), RM

DATA SOURCE

Region MSO Suspense Log

REPORTED TO

HHQ

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

118 C Cost % **SERVICE:** Installation TDA Management
18 **SSP:** Provide Manpower Command Plan Data to Include Sections I, II, III of TDAs and MOB Data

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 HQDA yearly command plan guidance and Garrison/Region submission of TDA documents.

OUTPUT PERFORMANCE TARGET

100% by suspense (see caveat in Output Measure-Target column)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All IMCOM-mandated TDA changes are processed 96-100% of discretionary, garrison-level TDA change requests from functional proponents are processed. HQDA will receive TDA documentation submissions that match the PBG 100%.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 HQDA yearly command plan guidance and Garrison/Region submission of TDA documents.

OUTPUT PERFORMANCE TARGET

100% NLT two business days after suspense (see caveat in Output Measure-Target column)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% TDA documentation IAW Command Plan guidance, matching PBG, and capturing Garrison manpower and equipment requirements, authorizations, and structure and forward to Higher HQs two days after the suspense.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 HQDA yearly command plan guidance and Garrison/Region submission of TDA documents.

OUTPUT PERFORMANCE TARGET

100% NLT five business days after suspense (see caveat in Output Measure-Target column)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% TDA documentation IAW Command Plan guidance, matching PBG, and capturing Garrison manpower and equipment requirements, authorizations, and structure and forward to Higher HQs 5 business days after the suspense.

Resource Management Office (RMO)

118 D

Cost %
7

SERVICE: Installation TDA Management

SSP: Identify and Validate Manpower and Equipment Requirements

DESCRIPTION

This program provides input to higher HQs to assist in the Identification and validation of civilian and military manpower requirements.

COMPONENTS

Includes but not limited to the following:-Assess manpower and structure implications of mission changes-Review study/risk assessment results-Apply Functional Estimating Equations (FEE)-Develop/Submit concept plan to higher HQ-Determine LN/US position delineation (OCONUS)-Equipment Surveys Preparation

LEGAL STATUTE

REGULATION

DoD Directive, 1100.4, Guidance for Manpower Programs, pgs 1-9. AR 570-4, Chapter 5 Manpower Management Considerations and Chapter 8 Army Management HQs Activities (AMHA). AR 71-32, Chap 6 Equipment Authorization and Usage Program and Chapter 7 TAADS-R.

CUSTOMERS

Region Office personnel (Cmd Staff) and Garrisons Cdrs (Comd Staff)

CRITICAL TO QUALITY CHARACTERISTICS

Analysis and identification in determining equipment levels/ manpower models/requirements critical to the review/approval and recommendations of HQDA.

OUTPUT

MEASURE

Provide timely and accurate Concept Plans in accordance with regulations/guidance. Provide correct requirements submissions, equipment survey packages.

TARGET

100% within four weeks

FORMULA

Concept Plans or other submissions/requirements are submitted to Region by Oct of each year as required

DATA OWNER

Management Analysts (Chief of Manpower), RM

DATA SOURCE

HHQ

REPORTED TO

RM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Resource Management Office (RMO)

118 D

Cost %
7

SERVICE: Installation TDA Management

SSP: Identify and Validate Manpower and Equipment Requirements

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Garrison/Region submission of concept plans.

OUTPUT PERFORMANCE TARGET

100% within four weeks

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% concept plans/requirements "correctly" review/staff/forward to HHQ within four weeks

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Garrison/Region submission of concept plans.

OUTPUT PERFORMANCE TARGET

100% within six weeks

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% concept plans "correctly" review/staff/forward to HHQ within six weeks.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Garrison/Region submission of concept plans.

OUTPUT PERFORMANCE TARGET

100% within eight weeks

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% concept plans "correctly" review/staff/forward to HHQ within eight weeks or longer.

Plans, Analysis and Integration Office (PAIO)

121 A Cost % **SERVICE:** Management Analysis
25 **SSP:** Stationing/BRAC Management

DESCRIPTION

Provide overall integration, planning, monitoring, and coordination of BRAC actions, transformation initiatives, and/or AR 5-10 stationing actions. This includes both CONUS and OCONUS actions as well as inter- and intra-installation movements of units and organizations. Examples of actions supported include, but are limited to: Korea Transformation, Army 2020 directives/actions, Total Army Analysis (TAA) directives/actions, overseas installation closures or activations, etc. Provide Senior and Garrison Commanders with the tools and data necessary to effectively capture requirements and cost; and then monitor and report unit movements as necessary and directed. CL1 provides full-spectrum support throughout a major (e.g. Korea Transformation) action and typically requires significant additional resources to support the additional workload; CL3 provides the minimum necessary requirements to support AR 5-18 Army Stationing Installation Plan (ASIP) and AR 5-10 stationing requirements with moderate risk to information accuracy and timely reporting.

COMPONENTS

(1) Input quarterly ASIP updates and complete annual GC/GM certification letter; (2) facilitate completion of AR 5-10 Stationing Packets; (3) identify and report strategic issues and concerns that may affect installation readiness and/or may negatively affect the installation community; (4) provide full coordination and synchronization of installation activities in support of BRAC, stationing, or transformation (CONUS and OCONUS and inter- and intra-installation unit moves) requirements through facilitation of working groups; (5) development and oversight of project management tools and processes (e.g. SharePoint collaboration products); (6) conduct unit interviews to identify/verify mission requirements; (7) completion of all SC- or GC-required deliverables (e.g., GO-level update briefings, information papers, etc.).

LEGAL STATUTE

Defense Authorization Amendments and Base Closure and Realignment Act (Pub. L. 100-526, 102 Stat. 2623, 10USC. S 2687 note), or the Defense Base Closure and Realignment Act of 1990 (Pub. L. 100-526, Part A of Title XXIX of 104 Stat. 1808, 10 USC. S 2687 note).

REGULATION

AR 5-10, Stationing; AR 5-18, Army Stationing and Installation Plan

CUSTOMERS

HQDA, IMCOM, Initiating ACOM, ASCC, or DRU, Senior Commander, Garrison Commander, Installation Tenant Unit Commanders, and Installation Agency Directors.

CRITICAL TO QUALITY CHARACTERISTICS

Stationing and BRAC actions occur on time and do not exceed budget; Unit effectiveness is not unnecessarily degraded; Unit requirements met at gaining site; Units move from losing site supported; A plan exists and tasks are executed on schedule; Timely and adequate communication occurs with stakeholders; Complete and on time delivery of Quality products, Services; NEPA and MILCON requirements; Adequate funding for relocation of personnel and equipment; Unit realignments occur on schedule without unplanned degradation of unit readiness ratings; strategic and operations implications, military and civilian personnel impact; anticipated cost savings; adequacy of facilities; training and requirements; adequacy of quality of life; impact on the local community.

OUTPUT

MEASURE	TARGET
On-time packet submissions and components performed.	100%

FORMULA
a = total number of packets submitted on time
b = total number of packets required
c = total number of components performed
d = total number of components listed (7)
[(a/b) + (c/d)] / 2 = Performance Output

DATA OWNER	DATA SOURCE
PAIO, DPTMS, DPW, RM	PAIO
REPORTED TO	FREQUENCY
DCG IMCOM, RD, SC, GC, and ISR/CLS	Quarterly

OUTCOME

MEASURE	TARGET
FORMULA	
DATA OWNER	DATA SOURCE
REPORTED TO	FREQUENCY

Plans, Analysis and Integration Office (PAIO)

121 B

Cost %
13%

SERVICE: Management Analysis

SSP: Customer Service Excellence (CSE)

DESCRIPTION

Manage and facilitate the Garrison's Customer Service Excellence (CSE) Program on behalf of the GC/GM using the Interactive Customer Evaluation (ICE) system and other locally generated products and/or initiatives. Effective program management entails using available systems to capture, store, and analyze Voice of the Customer (VOC) feedback in order to identify positive and negative trends, drive continuous improvement, identify best practices, and make service delivery adjustment/change recommendations to most effectively and efficiently meet the needs of the customers. CSE program capability and outcomes vary greatly from CL3 to CL1. A robust (CL1) CSE program should be capable of identifying emergent trends and offer the GC/GM alternative solutions that support high levels of customer satisfaction rates and garrison employee customer focus. A small or minimally staffed garrison should be expected to manage the ICE system, provide training as needed, and report ICE data as directed by the GC/GM.

COMPONENTS

(1) Perform Interactive Customer Evaluation (ICE) Site Manager duties and responsibilities ensuring compliance with IMCOM and DoD policies and guidance; (2) report ICE customer satisfaction rates, trends, and customer follow-up and comment close out rates regularly to the GC/GM; (3) facilitate the ICE comment resolution process on behalf of the GC/GM (includes communicating with customers that request to be contacted); (4) provide ICE training and administrative assistance to SP and SPMs annually or as needed; (5) conduct ICE marketing campaign and ICE application at events (e.g., Garrison Town Halls, staff meetings, etc.); (6) conduct focus groups/forums as directed by the GC/GM (open discussions - townhall, focus group, etc.) with customers to identify and assess issues and concerns and provide overall analysis to GC/GM; (7) conduct and analyze functional surveys or assessments for the Senior Commander and installation service providers/tenant organizations as needed and directed by the GC/GM.

LEGAL STATUTE

Executive Order #13571, Apr 2011 Government Performance and Results Act - Modernization Act 2010

REGULATION

AR 5-1; AR 600-20; IMCOM ICE Policy dated 29 May 2012

CUSTOMERS

Installation supported population (Military, Dependents, DoD Civilians, select Federally employed Civilians, Retirees, and veterans with restrictions).

CRITICAL TO QUALITY CHARACTERISTICS

Full compliance with IMCOM and DoD policies, high customer satisfaction rates, minimal training and readiness disruptions due to underperforming Soldier and Family programs, visible and frequent interaction with customer base via focus groups, etc. Mature garrison processes in place that facilitate program or service responsiveness to customer requirements.

OUTPUT

MEASURE

Number of components performed.

TARGET

90% - 100%

FORMULA

a = total number of components performed
b = total numbers of components listed (7)
a / b * 100 = Output Performance

DATA OWNER

PAIO

DATA SOURCE

PAIO

REPORTED TO

GC, GM, and SC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Analysis and Integration Office (PAIO)

121 B

Cost %
13%

SERVICE: Management Analysis

SSP: Customer Service Excellence (CSE)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Number of components performed.

OUTPUT PERFORMANCE TARGET

PAIOs perform $\geq 85.7\%$ to $\leq 100\%$ of components. Perform components 1-6 and when possible 7.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Installation programs and services that are responsive to emergent and valid customer needs; frequent and effective forums that allow customers to provide direct, face-to-face feedback with garrison leaders; appropriate level of leader response and engagement with ICE comments.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

80

Number of components performed.

OUTPUT PERFORMANCE TARGET

PAIOs perform $\geq 71.4\%$ to $< 85.7\%$ of components. Perform components 1-5 and when possible six or seven.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Installation programs and services that are responsive to emergent and valid customer needs; appropriate level of leader response and engagement with ICE comments.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

70

Number of components performed.

OUTPUT PERFORMANCE TARGET

PAIOs perform $\geq 57.1\%$ to $< 71.4\%$ of components. Perform components 1-4. When possible, perform additional components 5-7.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Appropriate level of leader response and engagement with ICE comments.

Plans, Analysis and Integration Office (PAIO)

121 C Cost % **SERVICE:** Management Analysis
 17 **SSP:** Conduct Strategic Planning

DESCRIPTION

Strategic planning provides a three to five year management tool that aids in the alignment of resources to valid installation requirements and/or initiatives and moves the garrison toward mission and goal achievement. Action on development execution, and monitoring is a necessary and critical element of achieving established goals and objectives. The underlying strategic planning processes are a key component of the GC/GM ability to effectively synchronize and integrate installation activities in support of Senior Commander mission requirements. The Installation Planning Board (IPB) is held, at minimum, annually and provides installation

leaders and stakeholders with a clear and common operating picture of current and future installation requirements and current and projected resources. A primary output of the IPB is the Integrated Priority List (IPL). The strategic plan and supporting action plans, along with the IPL, ensure that installation resources and efforts are applied against missing requirements, established goals and objectives, and the SC's enduring priorities. The PAIO, on behalf of the GC/GM, facilitates and manages this process.

COMPONENTS

(1) maintain a strategic plan that complies with AR 5-1 requirements and is updated, as necessary, and reviewed on an annual basis; (2) plan, coordinate, and facilitate IPBs (IPB frequency directed by IMCOM); (3) maintain and track IPL action plan documentation (outputs of the IPB); (4) support and facilitate strategic development activities and processes that set organizational goals and objectives; (5) perform complex analyses such as the assessment of current installation mission capabilities (infrastructure, services, connectivity, etc.) compared with future mission capabilities' requirements (e.g. SWOT analysis) or evaluation of the effectiveness of current installation feeder boards that feed the strategic planning process or IPB; (6) support and facilitate strategy implementation by developing specific, measurable, achievable, relevant, and time-bound (SMART) strategies and action plans that resolve or mitigate critical issues and/or gaps or move the organization toward its vision; (7) conduct regional planning/community planning, as directed by the GC/GM.

LEGAL STATUTE

Government Performance and Results Act of 1993 (GPRA) and the Government Performance and Results Modernization Act of 2010.

REGULATION

AR 5-1, AR 210-20, Annual Army Strategic Planning Guidance

CUSTOMERS

Senior Commander, Tenant Senior Leaders, Agency Directors, Garrison Commander and Staff, installation stakeholders, and community partners.

CRITICAL TO QUALITY CHARACTERISTICS

Integrated and synchronized installation effort; resources properly programmed for and aligned with Senior Commander-approved goals, objectives, actions plans, enduring priorities, etc. Mission and vision effectively communicated and known throughout organization.

OUTPUT

MEASURE

of components performed.

TARGET

100%

FORMULA

a = number of components performed.

b = number of components required.

a / b = output performance.

DATA OWNER

PAIO

DATA SOURCE

IPB Minutes

REPORTED TO

GC, Region, HQ IMCOM

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Analysis and Integration Office (PAIO)

121 C Cost % **SERVICE:** Management Analysis
17 **SSP:** Conduct Strategic Planning

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 # of components performed.

OUTPUT PERFORMANCE TARGET

>=85.7% to <=100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The garrison has a value-added strategic plan that helps to align resources to mission requirements, goals, and objectives and moves the organization toward its vision. The garrison conducts IPBs as directed by IMCOM and facilitates and maintains IPL and other action plans. Information coming from the IPB is timely, complete, accurate and understandable. All stakeholders are aware of the process and procedures for completing the identified priority actions. PAIO is known as the one source for information regarding the identified priority actions. Resource to requirements (goals, objectives, vision, etc.) is clearly evident and understood by all stakeholders.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of components performed.

OUTPUT PERFORMANCE TARGET

>=57.1% to <85.7%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The garrison has a strategic plan that helps to align resources to mission requirements, goals, and objectives and moves the organization toward its vision. The garrison conducts IPBs as directed by IMCOM and facilitates and maintains IPL and other action plans. Information coming from the IPB is timely, complete, accurate and understandable. All stakeholders are aware of the process and procedures for completing the identified priority actions. PAIO is known as the one-source for information regarding the identified priority actions. Resource to requirements (goals, objectives, vision, etc.) is evident and understood by the majority of stakeholders.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
65 Number of components performed.

OUTPUT PERFORMANCE TARGET

>=42.8% to <57.1% Perform components 1-3. If possible, perform additional components 4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The garrison has a strategic plan IAW 5-9, conducts required IPBs as directed by IMCOM, and facilitates and maintains IPL action plan documentation. Information coming from the IPB is timely, complete, accurate and understandable. Only key stakeholders are aware of the process and procedures for completing the identified priority actions. Resource to requirements (goals, objectives, vision, etc.) is not clearly evident and understood by only a few key stakeholders.

Plans, Analysis and Integration Office (PAIO)

121 D

Cost %
15

SERVICE: Management Analysis
SSP: Integrating Operations

DESCRIPTION

Primary "garrison integrator" in support of the Garrison Command Group that serves to facilitate intra-agency and / or cross-functional issues through integrated operations; facilitate the development of plans and actions ISO of Senior Commander / Garrison Commander directed actions/requirements; and develop products for extern stakeholders such as local, state, federal agencies, and host nation foreign countries. The PAIO identifies issues, analyzes data, proposes solutionand facilitates a variety of work groups in order to develop garrison-wide solutions. Trough variety of methods, integrates data across functions to develop the garrison response to a wide variety of tasks affecting garrison services.

COMPONENTS

The components listed below are examples of capabilities that the PAIO provides the Cod Grip in support of externally driven requirements. The list is not all-inclusive and is descriptive versus prescriptive in nature. In general, the components described below deal with complex problems, support senior level requirements, and require extensive staff work and coordination. Component examples are: (a) Prepare and publish installation and garrison data and reports such as post demographics, economic impact statements, post/installation overview and fact presentations, etc.; (b) identify and analyze strategic issues, constraints, and impacts used to develop key themes and messages in support of Senior Commander; © conduct effects-based analyses (e.g. resource constraint impacts on installation readiness); (d) facilitate the development of alternative courses of action for complex installation problems affecting multiple agencies and/or garrison cross-functional areas; (e) facilitate and/or lead IMCOM or Senior Commander directed studies; (f) serve as Garrison representative to higher commander working groups as directed; (g) serve as staff liaison to officially recognized offpost partnership groups and organizations; participate in appropriate installation-community working groups; work staff-level actions on behalf of the Senior or Garrison Commander; (h) support of DV products and deliverables; and (I) etc.

LEGAL STATUTE

REGULATION

AR 5-1; AR 600-20

CUSTOMERS

Senior Commander and staff, Garrison Commander and staff, Tenant Unit Commanders and staff, installation agencies, garrison communities and base operations customers, local community leaders, and local state and federal elected representatives.

CRITICAL TO QUALITY CHARACTERISTICS

Senior Commander and Garrison Commander decisions, directed actions, approved products, and strategic information affecting customer-base effectively coordinated with appropriate stakeholders. Primary effect is maintaining mission readiness and Soldier, Family, and Civilian readiness.

OUTPUT

MEASURE

Number of components performed.

TARGET

100%

FORMULA

a = number of components performed
b = number of components directed to perform by the GC/GM
a / b * 100 =

DATA OWNER

PAIO, DPTMS, DRM, Cmd Grp

DATA SOURCE

PAIO

REPORTED TO

DCG IMCOM, RD, GC, SMC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

121 D Cost % **SERVICE:** Management Analysis
15 **SSP:** Integrating Operations

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of components performed. Workload directly proportional to the degree of on-going transformation, interdependency between installation and off-post communities, and current ACOM mission profile.

OUTPUT PERFORMANCE TARGET

>=85.7% to <=100%
Perform 7 or 8 of the required components.
Additional components, not listed, will be addressed in the comments and calculated in the formula.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Clearly evident research, analysis, and reporting that "informs" general-level officer decisions; accurate informational products that provide for a solid common operating picture between installation organizations and affected external communities/groups; decisions and execution of actions clearly within Senior and Garrison Commander intent; enhanced understanding of installation stakeholders' values and priorities.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

70 Number of components performed. Workload directly proportional to the degree of on-going transformation, interdependency between installation and off-post communities, and current ACOM mission profile.

OUTPUT PERFORMANCE TARGET

>=62.5% to <85.7%
Perform 5 or 6 of the required components and others when feasible. Additional components, not listed, will be addressed in the comments and calculated in the formula.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Basic research, analysis, and reporting that "informs" general level officer decisions; accurate informational products that provide for a solid common operating picture between installation organizations and affected external communities/groups.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Number of components performed. Workload directly proportional to the degree of on-going transformation, interdependency between installation and off-post communities, and current ACOM mission profile.

OUTPUT PERFORMANCE TARGET

>=42.8% to <62.5%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Limited research, analysis, and reporting that helps to "informs" general-officer level decisions; informational products that provide basic (pure ASIP data as opposed to running local reports for actual "boots on the ground" data) installation information to stakeholders.

Plans, Analysis and Integration Office (PAIO)

121 E

Cost %
15

SERVICE: Management Analysis

SSP: Organizational Performance Measurement

DESCRIPTION

This program measures and evaluates garrison/installation performance against baseline standards as established by CLS, ISR, and/or other applicable laws and directives.

COMPONENTS

Including but not limited to: (1) manage and monitor Common Levels of Support (CLS) and coordinate installation ISR reporting and certification; (2) proponent for ISR-S performance data collection; (3) provide analysis and QA/QC on performance data; (4) conduct data calls and program- and service-gap analyses; (5) coordinate organizational performance management reviews (e.g. IMCOM Performance Assessment Review [PAR]); (6) provide analysis in order to identify performance gaps and/or best practices; (7) serve as local Strategic Management System (SMS) administrator and subject matter expert (SME); (8) provide and/or coordinate ISR or other raining related to current and/or emergent performance database systems.

LEGAL STATUTE

Government Performance and Results Act of 1993 (GPRA) and the Government Performance and Results Modernization Act of 2010.

REGULATION

AR 5-1, AR 210-14; AR 600-20

CUSTOMERS

Garrison Commander, Garrison Community, Garrison Directors/Managers, HQ & Region Leaders and Managers

CRITICAL TO QUALITY CHARACTERISTICS

Effective garrison systems and processes in place to collect, manage, and report performance data in a timely manner. Performance data analysis identifies performance gaps and best practices; analysis used to develop effective mitigating strategies that improve performance within resource constraints. Systems in place help to identify organizational efficiencies or inefficiencies.

OUTPUT

MEASURE

Number of components performed.

TARGET

100%

FORMULA

a = # of components performed

b = # of total components (8)

$a / b * 100 =$

DATA OWNER

PAIO, RM

DATA SOURCE

ISR, PAIO Records

REPORTED TO

Garrison/Senior Commander, IMCOM, Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Analysis and Integration Office (PAIO)

121 E

Cost %
15

SERVICE: Management Analysis

SSP: Organizational Performance Measurement

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of components performed.

OUTPUT PERFORMANCE TARGET

Perform $\geq 75\%$ to $\leq 100\%$ of components (6-8 components)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Organizational performance data captured and accurately reported. Performance management reviews and analysis result in proper alignment of resources to requirements. Performance gaps identified and corrective actions immediately taken to improve performance. Best practices identified and shared.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

70

Number of components performed.

OUTPUT PERFORMANCE TARGET

Perform $\geq 50\%$ to $< 75\%$ of components (4-5 components) Recommended components: (1) manage and monitor Common Levels of Support (CLS) and coordinate installation ISR reporting and certification (2) proponent for ISR-S performance data collection (3) provide analysis and QA/QC on performance data (4) conduct data calls and program- and servicegap analyses (5) coordinate organizational performance management reviews (e.g. IMCOM' Performance Assessment Review [PAR])

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Organizational performance data captured and accurately reported. Performance management reviews and analysis result in alignment of resources to requirements. Performance gaps identified and corrective actions taken to improve performance.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of components performed.

OUTPUT PERFORMANCE TARGET

Perform $\geq 25\%$ to $< 50\%$ components (2-3 components) Recommended components:
(1) manage and monitor Common Levels of Support (CLS) and coordinate installation ISR reporting and certification
(2) proponent for ISR-S performance data collection
(3) provide analysis and QA/QC on performance data

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Organizational performance data captured and reported. Minimal analysis of performance data provided to GC/GM.

Plans, Analysis and Integration Office (PAIO)

121 F

Cost %
15

SERVICE: Management Analysis

SSP: Change Management and Organizational Improvement

DESCRIPTION

This program provides a systemic and codified methodology that facilitates business transformation (organizational change), cost management, and continuous process improvement initiatives (e.g., local suggestion programs, Plan, Do, Check, Act methodology, or Lean Six Sigma) throughout the installation. In addition, this program is intended to provide the commander with the capability to develop or strengthen the systems, processes, and tools that support the seven categories found within the Baldrige Performance Excellence criteria and to which the Army Communities of Excellence (ACOE) program is based on. The scope of program support varies greatly. Garrisons operating at CL3 can be expected to monitor standard garrison organization (SGO) compliance, minimally support ACOE packet submissions of marginal quality, and only facilitate identification of best practices to submit to IMCOM and/or share with external stakeholders. Operating at CL3 will not result in improved ACOE feedback results or maturing of garrison systems, processes, and tools. CL1 supports robust and mature integrated approaches that achieve positive results and clearly demonstrate maximum resource efficiencies; garrisons operating at CL1 should realize a market improvement and maturing of systems over time resulting in improved ACOE feedback results.

COMPONENTS

Components include, but not limited to: (1) conduct garrison structure and support analyses; (2) oversee force management planning (i.e. Standard Garrison Organization); (3) administer Army Communities of Excellence (ACOE) Program; (4) integrate new or mature existing Baldrige (ACOE) principles into garrison operations; (5) administer continuous process improvement programs and/or initiatives; (6) conduct data calls; (7) provide performance gap analyses (e.g. review ACOE feedback and offer alternative solutions for improvement); (8) monitor implementation and organizational maturity.

LEGAL STATUTE

Government Performance and Results Act of 1993 (GPRA) and the Government Performance and Results Modernization Act of 2010.

REGULATION

AR 5-1, AR 600-20

CUSTOMERS

Entire installation supported population.

CRITICAL TO QUALITY CHARACTERISTICS

Garrison processes that are repeatable, monitored for performance and cost, and that leaders apply focus and effort toward improvements realized through collaborative processes.

OUTPUT

MEASURE

Number of components performed.

TARGET

100%

FORMULA

a = # of components performed
b = # of total components (8)
 $a / b * 100 =$

DATA OWNER

PAIO

DATA SOURCE

PAIO

REPORTED TO

Garrison Commander/Manager

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Analysis and Integration Office (PAIO)

121 F

Cost %
15

SERVICE: Management Analysis

SSP: Change Management and Organizational Improvement

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of components performed.

OUTPUT PERFORMANCE TARGET

>=87.5% to <=100% of the components (7-8 components).

OUTCOME PERFORMANCE TARGET

Very satisfied.

CUSTOMER VIEW

PAIO sustaining Garrison structure and support analysis and initiating, conducting, and documenting organization improvement efforts in line with process improvement and ACOE.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of components performed.

OUTPUT PERFORMANCE TARGET

>=62.5% to <87.5% components (5-6 components).

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PAIO sustaining Garrison structure and support analysis and initiating, conducting, and documenting organization improvement efforts in line with process improvement and ACOE.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
55 Number of components performed.

OUTPUT PERFORMANCE TARGET

>=37.5% to <62.5% of the components (3-4 components).

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PAIO sustaining Garrison structure and support analysis with limited support to ACOE and process improvement.

Family, Morale, Welfare and Recreation (FMWR)

202 A

Cost %
25

SERVICE: Army Lodging Management
SSP: Accommodations

DESCRIPTION

Provide accommodations to authorized travelers.

COMPONENTS

Includes: Procurement, Accounting, Executive Control and Essential Command Supervision (ECECS), Room Inventory Management, Furnishing/Facility/Hotel Management, Institutional Training Directive Lodging Meals Policy (ITDLM), Warrior In-Transition (WT), Temporary Change in Station (TCS), Contract Administration, Human Resources, Command Report, Training, Lodging Capital Assessment (LCA), Guest Security, Entomology, Fire and Safety/Health, Snow Removal, Trash Removal, fund management, essential repair for providing habitable accommodations and facility long term sustainment.

LEGAL STATUTE

REGULATION

DoD 4165.63M-Department of Defense
Housing management DoDD 4165.63-
Department of Defense Housing directive oDI
1015.11-Lodging Resource Policy DoDI 1015.12-
Lodging Program Resource management oDI
1015.15-Establishment and Control of NAFA R-11-
2 Army Risk Management AR-420-1 Army
Facilities Management AR-215-1 Military, Morale,
Welfare, & Recreation programs and Non-
Appropriated Fund Instrumentalities A R-215-3
Non-Appropriated Fund Personnel Policy A R-215- 4 Non Appropriated Fund
Contracting FAS-IN 37-1 Chapter 32 Army NAF FMR Financial Management
Regulation AR-690 200 General Personnel Provisions UFC 4-720-1 Lodging
Facilities

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Ratio of demand for total available rooms. If the result is greater than 100%, then official demand is not being met.

TARGET

100%

FORMULA

(On post occupancy + certificates of non-availability (CNA) + Other official unmet demand per data call) / On post rooms available for sale

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Property Management System & Occupancy Report

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 A

Cost %
25

SERVICE: Army Lodging Management

SSP: Accommodations

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Demand of rooms

OUTPUT PERFORMANCE TARGET

Greater than 80% but less than 110%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms compliant with Army Lodging Standards. 100% room inventory available for sale or increase room rate accordingly.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Demand of rooms

OUTPUT PERFORMANCE TARGET

Greater than 110% but less than 120%, or between 70-80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. 65% room inventory available for sale or increase room rate accordingly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Demand of rooms

OUTPUT PERFORMANCE TARGET

Equal to or greater than 120% but less than 130%, or between 30-70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

40% room inventory available for sale or increase room rate accordingly.

Family, Morale, Welfare and Recreation (FMWR)

202 B

Cost %
32

SERVICE: Army Lodging Management
SSP: Facilities and Equipment Maintenance

DESCRIPTION

Perform scheduled and unscheduled maintenance/repair services.

COMPONENTS

Includes: Procurement, Accounting, Executive Control and Essential Command Supervision (ECECS), Room Inventory Management, Furnishing/Facility/Hotel Management, Contract Administration, Human Resources, Command Report, Training, Guest Security, Entomology, Fire and Safety/Health, Snow Removal, Trash Removal, Emergency Repair, Inventory, Equipment Maintenance & Repair, Facility Maintenance & Repair, Environmental Program, Ground Maintenance, Maintenance for Table of Distribution and Allowances (TDA) Vehicles, Work Orders, Service Orders, Minor Construction, facility long term sustainment.

LEGAL STATUTE

REGULATION

DoD 4165.63M Department of Defense Housing Management DoDD 4165.63 Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy DoDI 1015.12 Lodging Program Resource Management DoDI 1015.15- Establishment and Control of NAFA R 11-2 Army Risk Management AR 420-1 Army Facilities Management AR 215-1 Military, Morale, Welfare, & Recreation Programs and Non Appropriated Fund Instrumentalities A R-215-3 Non-Appropriated Fund Personnel Policy A R-215-4 Non Appropriated Fund Contracting DFAS IN 37-1 Chapter 32 Army NAF FMR Financial Management Regulation A R-690 200 General Personnel Provins UFC 4-720-1 Lodging Facilities

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.1 * [\text{total points from A}/181] + .2 * [\text{total points from B}/149]) + .7 * [\text{total points from C}/119]) * 100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 B

Cost %
32

SERVICE: Army Lodging Management

SSP: Facilities and Equipment Maintenance

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Occupancy Rate

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All facilities 100% compliant with Army Lodging Standards. All services provided. Ground Maintenance performed weekly. Maintenance & repair for equipment performed within 4 hour standard. Preventative maintenance for vehicles performed quarterly. Preventative maintenance for facilities performed quarterly.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Occupancy Rate

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All facilities 75% compliant with Army Lodging Standards. Ground Maintenance performed once a month. Maintenance & repair for equipment performed within 72 hours. Preventative maintenance for vehicles performed semiannually. Preventative maintenance for facilities performed semi-annually. Non-mandatory training curtailed.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Occupancy Rate

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All facilities 50% compliant with Army Lodging Standards. Ground maintenance performed only when it becomes a life safety issue. Maintenance & repair for equipment performed only when it becomes a life safety issue. Preventative maintenance for vehicles not performed. Preventative maintenance for facilities not performed. Training and travel not authorized. Loss of GSA vehicle.

Family, Morale, Welfare and Recreation (FMWR)

202 C Cost % **SERVICE:** Army Lodging Management
15 **SSP:** Front Desk Operations

DESCRIPTION

Perform reservations, assignments, termination; and provide customer services.

COMPONENTS

Includes: Procurement, Accounting, Executive Control and Essential Command Supervision (ECECS), Room Inventory Management, Facility/Hotel Management, Institutional Training Directive Lodging Meals Policy (ITDLM), Warrior In- Transition (WT), Temporary Change in Station (TCS), Human Resources, Command Report, Training, Lodging Capital Assessment (LCA), Guest Security, Fire and Safety/Health, Management Information System, Guest Services, Cash Management, Management/Internal Controls, Reservations, Check In/Out, and Night Audit.

LEGAL STATUTE

REGULATION

DoD 4165.63M Department of Defense Housing Management Dodd 4165.63
Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy
DoDI 1015.12 Lodging Program Resource Management DoDI 1015.15-
Establishment and Control of NAFA R 11-2 Army Risk Management AR 420-1
Army Facilities Management AR 215-1 Military, Morale, Welfare, & Recreation
Programs and Non Appropriated Fund Instrumentalities A R-215-3 Non-
Appropriated Fund Personnel Policy A R-215-4 Non-Appropriated Fund
Contracting D FAS IN 37-1 Chapter 32 Army NAF FMR Financial Management
Regulation AR-690 200 General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.7 * [\text{total points from A}/181] + .2 * [\text{total points from B}/149]) + .1 * [\text{total points from C}/119]) * 100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 D

Cost %
14

SERVICE: Army Lodging Management
SSP: Housekeeping Operations (Common Support)

DESCRIPTION

Provide common area cleaning, laundry, and supply services.

COMPONENTS

Includes: Procurement, Accounting, Executive Control and Essential Command Supervision (ECECS), Furnishing/Facility/Hotel Management, Human Resources, Training, Guest Security, Entomology, Fire and Safety/Health, Snow Removal, Trash Removal, essential repair for providing habitable accommodations and Inventory Sanitation and Cleaning, Laundry, Laundry/Supply Pick up & Delivery, Uniform Cleaning Services

LEGAL STATUTE

REGULATION

DoD 4165.63M Department of Defense Housing Management Dodd 4165.63
Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy
DoDI 1015.12 Lodging Program Resource Management D Odi 1015.15-
Establishment and Control of NAFA R 11-2 Army Risk Management AR 420-1
Army Facilities Management AR 215-1 Military, Morale, Welfare, & Recreation
Programs and Non Appropriated Fund Instrumentalities A R-215-3 Non-
Appropriated Fund Personnel Policy A R-215-4 Non-Appropriated Fund
Contracting DFASIN
37-1 Chapter 32 Army NAF FMR Financial
Management Regulation A R-690 200 General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.7 * [\text{total points from A}/181] + .2 * [\text{total points from B}/149]) + .1 * [\text{total points from C}/119]) * 100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 D

Cost %
14

SERVICE: Army Lodging Management

SSP: Housekeeping Operations (Common Support)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Customer Satisfaction

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 100% compliant with Army Lodging Standards. Common area cleaned twice daily. Quality control performed. Laundering functions result in bed/bath linen exchanged daily.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Customer Satisfaction

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. Common area cleaned every other day. Quality control limited. Laundering restrictions result in bed/bath linen exchanged twice weekly and upon check out.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Customer Satisfaction

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 50% compliant with Army Lodging Standards. Common area cleaned weekly. Quality control not performed. Laundering restrictions result in bed/bath linen exchanged only at check out.

Family, Morale, Welfare and Recreation (FMWR)

202 E

Cost %
0

SERVICE: Army Lodging Management
SSP: Guest Room Cleaning Services (NAF)

DESCRIPTION

Provide guest room cleaning.

COMPONENTS

Includes: NAF Procurement; NAF Accounting; NAF Cleaning of Guestroom Furnishings, Carpeting, Wall Coverings, Light Fixtures, Drapes, Bedspreads, and Blinds; NAF Human Resources for Guestroom Housekeepers and Janitors, including Supervisors; Replenish NAF Guest Amenities; Safety and Risk Insurance Management Program (RIMP).

LEGAL STATUTE

REGULATION

DoD 4165.63M Department of Defense Housing Management Dodd 4165.63
Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy
DoDI 1015.12-Lodging Program Resource Management DoDI 1015.15-
Establishment and Control of NAFA R 11-2 Army Risk Management AR 420-1
Army Facilities Management AR 215-1 Military, Morale, Welfare, & Recreation
Programs and NonAppropriated Fund Instrumentalities AR-215-3 Non-
Appropriated Fund Personnel Policy AR-215-4
Non-Appropriated Fund Contracting D FAS-IN
37-1 Chapter 32 Army NAF FMR Financial Management Regulation A R-690 200
General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.7*[\text{total points from A}/181]+ .2*[\text{total points from B}/149])+.1*[\text{total points from C}/119])*100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 E

Cost %
0

SERVICE: Army Lodging Management

SSP: Guest Room Cleaning Services (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 100% compliant with Army Lodging Standards. Room serviced daily. Amenities replenished per Army Lodging standard.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. Room serviced three times per week and upon check out. Amenities provided upon check in.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 50% compliant with Army Lodging Standards. Room serviced one time per week. No amenities provided.

Family, Morale, Welfare and Recreation (FMWR)

202 F

Cost %
0

SERVICE: Army Lodging Management

SSP: Minor Maintenance and Equipment Service (NAF)

DESCRIPTION

Perform scheduled and unscheduled maintenance/repair services.

COMPONENTS

Includes: NAF Procurement; NAF Accounting; NAF Maintenance, Repair of NAF Authorized Equipment, Refurbishment and Repair by Replacement of Furnishings, Carpeting, Wall Coverings, Light Fixtures, Drapes, Bedspreads, and Blinds Not Related to Construction or Repair Work; NAF Contract Administration; NAF Vehicles for Housekeeping and Maintenance Requirements; NAF Vending and Amusement Machines; Safety and Risk Insurance Management Program (RIMP).

LEGAL STATUTE

REGULATION

DoD 4165.63M Department of Defense Housing Management Dodd 4165.63
 Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy
 DoDI 1015.12-Lodging Program Resource Management DoDI 1015.15-
 Establishment and Control of NAFA R 11-2 Army Risk Management AR 420-1
 Army Facilities Management AR 215-1 Military, Morale, Welfare,
 & Recreation Programs and Non Appropriated Fund Instrumentalities A R-215-3
 Non- Appropriated Fund Personnel Policy AR-215-4
 Non-Appropriated Fund Contracting D FAS-IN 37-1 Chapter 32 Army NAF FMR
 Financial Management Regulation A R-690 200 General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.1 * [\text{total points from A}/181] + .2 * [\text{total points from B}/149]) + .7 * [\text{total points from C}/119]) * 100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 F

Cost %
0

SERVICE: Army Lodging Management

SSP: Minor Maintenance and Equipment Service (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Occupancy Rate

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All equipment and furnishings 100% compliant with Army Lodging Standards. Average response time for repair services performed within four hours. Vending machines refilled monthly and as needed.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Occupancy Rate

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Equipment and furnishings 75% compliant with Army Lodging Standards. Average response time for repair services performed within 72 hours. Preventative maintenance for vehicles performed semi-annually. Vending machines refilled monthly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Occupancy Rate

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All facilities 50% compliant with Army Lodging Standards. All facilities and equipment maintenance services performed when it becomes a life safety issue. Preventative maintenance for vehicles performed annually. Vending machine service discontinued.

Family, Morale, Welfare and Recreation (FMWR)

202 G

Cost %
0

SERVICE: Army Lodging Management

SSP: Administrative and Guest Service Operations (NAF)

DESCRIPTION

Perform reservations, assignments, termination, and provide customer services.

COMPONENTS

Includes:NAF Procurement; NAF Accounting; NAF Contract Administration, NAF Human Resources for Flex Front Desk Clerks; NAF Flex Schedule Desk Clerks (Short Term NAF Fill for Vacant APF Positions or to Meet Seasonal Workload).

LEGAL STATUTE

REGULATION

DoD 4165.63M-Department of Defense Housing Management D odd 4165.63-Department of Defense Housing Directive oDI 1015.11-Lodging Resource Policy oDI 1015.12-Lodging Program Resource Management D oDI 1015.15-Establishment and Control of NAFA R-11-2 Army Risk Management AR-420-1 Army Facilities Management AR-215-1 Military, Morale, Welfare, & Recreation Programs and Non appropriated fund Instrumentalities A R-215-3 Non- Appropriated Fund Personnel Policy A R-215-4 Non-Appropriated Fund Contracting D FAS-IN 37-1 Chapter 32 Army NAF FMR Financial Management Regulation AR-690 200 General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), B (Operations), and C (Facilities)

TARGET

Greater than or equal to 95%

FORMULA

$((.2 * [\text{total points from A}/181] + .7 * [\text{total points from B}/149]) + .1 * [\text{total points from C}/119]) * 100$

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202 G

Cost %
0

SERVICE: Army Lodging Management

SSP: Administrative and Guest Service Operations (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 100% compliant with Army Lodging Standards. Front desk hours open 100%. Guest security provided. Minimal internal control risk. Customer service response time at a high level. ITDLM/TCS functions performed.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. Front desk hours reduced 33%. Guest security reduced 50%. Medium internal control risk. Customer service response time at a medium level. ITDLM/TCS functions reduced. Increase room rate accordingly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A, B, & C

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 50% compliant with Army Lodging Standards. Front desk hours reduced 66%. Guest security not provided. High internal control risk. Customer service response time at a low level. ITDLM/TCS functions not performed. Increase room rate accordingly.

Family, Morale, Welfare and Recreation (FMWR)

202 H

Cost %
14

SERVICE: Army Lodging Management

SSP: Ancillary/Guest Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 100% compliant with Army Lodging Standards. All services provided.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. Non-mandatory training curtailed. Guest security reduced 50%. Maintenance and upkeep of associated equipment decreased to useable conditions.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 50% compliant with Army Lodging Standards. Training and travel not authorized. Guest security not provided. Maintenance and upkeep of associated equipment removed and services discontinued (e.g. cable, internet, telephone, guest laundry).

Family, Morale, Welfare and Recreation (FMWR)

202 J

Cost %
0

SERVICE: Army Lodging Management
SSP: Guest Amenities (NAF)

DESCRIPTION

Provide standard hotel amenities and guest services.

COMPONENTS

Includes:NAF Premium TV Channels, Telephone New or Replacement System, and Guest Charge Calls. NAF Guest Room Amenities, Personal Guest Services (fax, copying), Internet, Continental Breakfast, NAF Vending/Guest Amusement Machines, Safety and Risk Insurance Management Program (RIMP)

LEGAL STATUTE

REGULATION

DoD 4165.63M-Department of Defense Housing Management D oDD 4165.63-Department of Defense Housing Directive DoDI 1015.11-Lodging Resource Policy DoDI 1015.12-Lodging Program Resource Management DoDI 1015.15-Establishment and Control of NAFA R-11-2 Army Risk Management AR-420-1 Army Facilities Management AR-215-1 Military, Morale, Welfare, & Recreation Programs and Non Appropriated Fund Instrumentalities A R-215-3 Non- Appropriated Fund Personnel Policy AR-215-4 Non Appropriated Fund Contracting D FAS-IN 37-1 Chapter 32 Army NAF FMR Financial Management Regulation A R-690 200 General Personnel Provisions

CUSTOMERS

Official travelers and other authorized users as identified in DoD 4165.63M.

CRITICAL TO QUALITY CHARACTERISTICS

Army Lodging Standards

OUTPUT

MEASURE

Meeting Army Lodging Standards A (Services), Category IV

TARGET

Greater than or equal to 95%

FORMULA

Points achieved on Standards Assessment Section A Categories IV / Total points available for Army Lodging Standards Section A Categories IV (64)

DATA OWNER

Garrison Lodging Manager

DATA SOURCE

Army Lodging Standards Self Assessment

REPORTED TO

Family and MWR HP

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

202

J

Cost %
0

SERVICE: Army Lodging Management

SSP: Guest Amenities (NAF)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

100% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 100% compliant with Army Lodging Standards. All amenities and services provided per Army Lodging standards.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

75%-99% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 75% compliant with Army Lodging Standards. Basic cable provided. Reduce amenities to soap and shampoo. Cut continental breakfast program 50%.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Customer Satisfaction

OUTPUT PERFORMANCE TARGET

50%-74% compliant with Army Lodging Standards A

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All available rooms 50% compliant with Army Lodging Standards. No amenities provided per user. Continental breakfast program eliminated.

Family, Morale, Welfare and Recreation (FMWR)

251 A

Cost %
23

SERVICE: Army Community Services
SSP: Community Information Services

DESCRIPTION

Support and enhance all Army Community Service programs by expanding their resource base through promotion and utilization of available tools and resources

COMPONENTS

Initial intake screening/assessment/referral, crisis intervention, Follow-up, Outreach, Strategic Planning, Army One Source, program analysis, accreditation, budgeting, marketing, recruitment/training/utilization of volunteers to enhance ACS program capacity.

LEGAL STATUTE

EO 12606 The Family; FMFIA 1982 Federal Managers Financial Integrity Act; PL 105-19 Volunteer Protection Act of 1997; 10USC 1588 Authority to Accept Certain Voluntary Services; 10 USC 1056 Relocation Assistance Programs; DoDD 1400.5 DoD Policy for Civilian Personnel; DoDI 1342.22 Military Family Readiness; DoDI 1400.33 Military Spouse Employment Rights

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Eligible military personnel and family members, civilians, retirees

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are well publicized; information is comprehensive and useful; services are easily accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs (strategic thinking).

BUSINESS RULES: SSP A cost includes the administrative functions of ACS as well as Information Referral & Follow-up and Outreach.

INTERDEPENDENCIES: All other SSPs; Community and Local Agencies

OUTPUT

MEASURE

Clients receive requested information, referral sources and intake for services as indicated through follow-up

TARGET

95%

FORMULA

of follow-ups performed with extended contact clients per quarter/ # of extended contacts per quarter

DATA OWNER

ACS, IMCOM HQ

DATA SOURCE

ACS Client Tracking System (CTS)

REPORTED TO

Garrisons, Regions, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Clients receive accurate information and intake for services in a timely manner. Customer satisfaction (determined through responses to Customer Satisfaction survey)

TARGET

85%

FORMULA

of customers expressing satisfaction with ACS services/ # of customers who respond to the Customer Satisfaction survey.

DATA OWNER

ACS, IMCOM HQ

DATA SOURCE

ACS Client Tracking System (CTS)

REPORTED TO

Garrisons, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 B Cost % **SERVICE:** Army Community Services
 9 **SSP:** Family Advocacy Program

DESCRIPTION

Prevention and intervention programs and services for a wide range of support of individual life situations to include the range of Family Violence.

COMPONENTS

Education & prevention activities, intervention & treatment for child & spouse abuse, community awareness, stress management, parenting classes, respite care, emergency placement, services to at-risk families, personal safety education, assessment/management/resolution of child & spouse abuse cases, crisis intervention, family life skills, briefings to new Commanders & Senior NCOs, Fatality Review, Family Advocacy Committee, SHARP, Troop briefings

LEGAL STATUTE

PL101-647 National Child Search Assistance Act of 1990; PL97-292 Victim Witness Protection Act of 1982; PL98-457 Child Abuse Amendments of 1984; PL100-294 Child Abuse Prevention, Adoption and Family Services Act of 1988; PL103-337 National Defense Authority

REGULATION

AR 608-18 Family Advocacy Program; AR 600-20 Chapter 8 Sexual Assault Prevention & Response Program

CUSTOMERS

Soldiers, Commanders, Family Members, DA civilians (limited), retirees (limited)

CRITICAL TO QUALITY CHARACTERISTICS

Program meets all accreditation standards. Program is available, accessible and responsive to needs of customer. Program meets accreditation standards. Program results in reduced instances of domestic abuse, child abuse, sexual abuse and family violence. Program has established partnerships with surrounding community Reduced lost time duty. INTERDEPENDENCIES: MEDCOM - Social Work Services/FAP treatment; Provost Marshal - MPI & CID; Office of the Chaplain; SJA, ASAP, CYSS & PAO.

OUTPUT

MEASURE

Percentage of New Commanders briefed within 90 days of assuming a command position receiving annual training.

TARGET

100%

FORMULA

of New Commanders briefed within 90 days receiving annual training/ # of New Commanders

DATA OWNER

Army Community Service

DATA SOURCE

Garrison records/ACS FAP records/FAP Metrics

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Command participation in Case Review Committee Meetings

TARGET

90%

FORMULA

of commanders who participate in CRC meeting when their Unit Soldier has a case/ # of requests for commanders to participate in CRC meetings

DATA OWNER

Army Community Service, MTF SWS/FAP

DATA SOURCE

REPORTED TO

Garrisons, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 B Cost % **SERVICE:** Army Community Services
9 **SSP:** Family Advocacy Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Monthly Prevention/education and trainings/briefings for child & spouse abuse prevention; Crisis intervention; FAP Treatment; At least monthly Case Review Committee; Assistance for Out-Of-Home Cases for Child Sexual Abuse; emergency placement & foster care; quarterly Family Advocacy committee; monthly Fatality Review committee meeting.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Prevention and treatment for child and spouse abuse; education and prevention; community awareness; stress management, respite care for FAP cases; Emergency placement, services for at risk families; personal safety education; Assessment, management and resolution of child and spouse abuse cases; crisis intervention, Fatality review; Domestic Violence shelters; Family Life Skills and briefings to new Commanders within 90 days of their assuming command and Senior NCOs annually.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 Quarterly Prevention/education and trainings/briefings for child & spouse abuse prevention; Crisis intervention; FAP Treatment; monthly Case Review Committee; Assistance for Out-Of-Home Cases for Child Sexual Abuse; emergency placement & foster care; quarterly Fatality Review Committee meeting.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

88-75%

CUSTOMER VIEW

All services will be offered but frequency and promptness will be diminished. Prevention and treatment for child and spouse abuse; education and prevention; community awareness; stress management, respite care for FAP cases; Emergency placement, service for at risk families; personal safety education; Assessment, management and resolution of child and spouse abuse cases; crisis intervention, Fatality review; Domestic Violence Shelters; Family Life Skills and briefings to new Commanders within 90 days of their assuming command and Senior NCOs annually.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 Quarterly Prevention/education and trainings/briefings for child & spouse abuse prevention; Crisis intervention; FAP Treatment; monthly Case Review Committee; Assistance for Out-Of-Home Cases for Child Sexual Abuse; emergency placement & foster care; quarterly Family Advocacy Committee; quarterly Fatality Review Committee meeting.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

74-50%

CUSTOMER VIEW

All services will be offered but frequency and promptness will be severely diminished. Prevention and treatment for child and spouse abuse; education and prevention; community awareness; stress management and respite care for FAP cases will be discontinued; Emergency placement, services for at risk families; personal safety education; Assessment, management and resolution of child and spouse abuse cases; crisis intervention, Fatality review; Domestic Violence shelters; Family Life Skills training will be greatly limited; briefings to new Commanders within 90 days of their assuming command and Senior NCOs annually will continue.

Family, Morale, Welfare and Recreation (FMWR)

251 C Cost % **SERVICE:** Army Community Services
8 **SSP:** Victim Advocacy

DESCRIPTION

Advocacy for and response to victims of domestic violence as well as prevention of domestic violence through education.

COMPONENTS

Response to victims, advocacy for victims, briefings/training to Commanders & Senior NCOs, Soldiers and Community at large on prevention & advocacy, development of individual safety plans with victims, develop partnerships with local Crisis Center, shelter services and other domestic violence service agencies.

LEGAL STATUTE

DoDD 6400.1 Family Advocacy Program; DoDI 1030.2 Victim and Witness Assistance Procedures; DoDI 6400.2 Child & Spouse Abuse Report; H.R. 5212 Military Domestic & Sexual Violence Response Act; 10 USC 1562 Incentive Program for Improving Responses to Domestic Violence Involving Members of the Armed Forces and Military Family Members

REGULATION

AR 608-18 Family Advocacy Program

CUSTOMERS

Soldiers, Commanders, Senior NCOs, Family Members

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals & providing 24/7 on-call coverage. Services are aligned and responsive to changing community needs (strategic thinking). **BUSINESS RULES:** Victim Advocates are tasked with providing services only to victims of domestic violence. **INTERDEPENDENCIES:** Family Advocacy Program - prevention and treatment; MPI & cid; LOCAL Domestic Violence shelters, local Courts.

OUTPUT

MEASURE

Percentage of targeted clients reached

TARGET

100%

FORMULA

of victims with written safety plans/ # of victims referred to the Victim Advocate Program

DATA OWNER

Army Community Service

DATA SOURCE

ACS Client Tracking System, VADASATS

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Increased % of victims requesting subsequent contact from the victim advocate

TARGET

80%

FORMULA

of victims who seek additional services/ # of reported victims

DATA OWNER

Army Community Service

DATA SOURCE

ACS Client Tracking System, VADASATS

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 D

Cost %
5

SERVICE: Army Community Services
SSP: New Parent Support Program

DESCRIPTION

Home Visiting Program providing services and parenting skills education to parents with a newborn or child, ages 0-3 or at-risk Families with young children, ages 0-3.

COMPONENTS

Coaching, mentoring, modeling parenting skills for parents with newborns or children, ages 0-3 at high, medium and low risk through home visitation, hospital visitation to parents with recent birth, completion of the Family Needs Screening Tool, training for expectant Mothers and Fathers.

LEGAL STATUTE

DoDD 6400.1 Family Advocacy Program; DoDI 6400.5 New Parent Support Program; AR 608-18 Family Advocacy Program

REGULATION

AR 608-18 Family Advocacy Program

CUSTOMERS

Mothers &/or Fathers with a newborn or child ages 0-3 years; Commanders, At-risk Families

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs (strategic planning). **BUSINESS RULES:** Home visitors are to be equipped with a cell phone when making home visits. **INTERDEPENDENCIES:** Family Advocacy Program - prevention and treatment; MTF - OB/GYN & Family Practice

OUTPUT

MEASURE

Percentage of targeted audience reached

TARGET

100%

FORMULA

of assessments and acceptances of services/ # of requests or referrals for services

DATA OWNER

Army Community Service

DATA SOURCE

ACS Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Percentage of NPSP eligible clients accepting services

TARGET

100%

FORMULA

of NPSP eligible clients accepting services/ # of NPSP eligible clients offered services

DATA OWNER

Army Community Services

DATA SOURCE

ACS Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 D Cost % **SERVICE:** Army Community Services
5 **SSP:** New Parent Support Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of hospital visits to new parents; # of home visits to high risk families; # of home visits to low risk families; # of Family Needs Screening Tools completed; # of trainings for expectant Mothers and Fathers; Percentage of cases that are high risk.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Coaches, mentors and models parenting skills for new parents at high, medium and low risk; hospital visits to new parents; direct services through home visits to high risk Families; home visits to low risk families who accept services; Family Needs Screening Tool completion; training for expectant Mothers/Fathers.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 diminished # of hospital visits to new parents; # of home visits to high risk families; fewer # of home visits to low risk families; # of Family Needs Screening Tools completed; fewer # of trainings for expectant Mothers and Fathers; Percentage of cases that are high risk.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-80%

CUSTOMER VIEW

Coaches, mentors and models parenting skills for new parents at high, medium and low risk; hospital visits to new parents only by referral; direct services through home visits to high risk Families; diminished ability to provide home visits to low risk families who accept services; Family Needs Screening Tool completion; fewer training for expectant Mothers/Fathers.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 # of hospital visits to new parents only by referral; # of home visits to high risk families; no home visits to low risk families; # of Family Needs Screening Tools completed by referrer; # of trainings for expectant Mothers and Fathers-generic training online.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

79-60%

CUSTOMER VIEW

Coaches, mentors and models parenting skills for new parents at high, medium and low risk; hospital visits to new parents only by referral; direct services through home visits to high risk Families; home visits to low risk families discontinued; Family Needs Screening Tool completion by referrer; training for expectant Mothers/Fathers-generic training online.

Family, Morale, Welfare and Recreation (FMWR)

251 E

Cost %
7

SERVICE: Army Community Services
SSP: Mobilization & Deployment

DESCRIPTION

Programs and support activities designed to assist leaders, Soldiers, their Families and Department of Army Civilians who deploy and their families to successfully manage the challenges of mobilization and deployments before, during, and after they are mobilized regardless of their geographical location.

COMPONENTS

Provide support to reintegration and reset requirements, continually adjust training delivery and topics to address "lessons learned". Staff SRP station with ACS personnel to assist with completion of Family Assistance Information Sheets and ensure all deploying soldiers and Civilians receive Family Support Information, Review Family Assistance Information sheets to identify high risk families and specific support requested by deploying Soldiers and Civilians; Provide individual follow-up assistance to address all support requirements and referrals from Command Leadership; provide care during/after major disaster and events requiring safe haven; provide Master Resiliency Training (MRT).

LEGAL STATUTE

EO 12656 Assignment of Emergency Preparedness Responsibilities; DoDI 1342.22 Military Family Readiness; DA PAM 525-27 Army Emergency Management

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Soldiers, Commanders, Family Members of all components and Department of Army Civilians and Families

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Program supports all phases of ARFORGEN deployment cycle; FRG leaders and RDC Commanders are well trained. Reduced incidences of family problems during deployment cycle. High risk families identified/assisted during deployment cycle. Program responds to surge requirements. Reduced duty time. INTERDEPENDENCIES: Deploying units; Rear Detachment Commanders; FRGs, FSAs, FRLOs.

OUTPUT

MEASURE

Percentage of requested deployment and mobilization briefs/programs; services and training provided to all alerted mobilized soldiers and their Family members to meet deployment requirements

TARGET

100%

FORMULA

of units trained/# deploying units requesting training

DATA OWNER

Army Community Service

DATA SOURCE

ACS Client Tracking System (CTS)

REPORTED TO

Garrisons, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Increased use of available resources and programs by all components

TARGET

100%

FORMULA

of Soldiers and Family members who report satisfaction with services on post deployment survey/# of Soldiers and Family members who complete the post deployment survey

DATA OWNER

Army Community Service

DATA SOURCE

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 E Cost % **SERVICE:** Army Community Services
7 **SSP:** Mobilization & Deployment

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of deployable units, # of deployable Soldiers, # of Family members of deployable Soldiers, # of deployable Department of Army Civilians and their Family members, # of briefings and trainings for mobilizing units requested through the SRP process, Number of individuals receiving safe haven support.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

All requests for briefings and trainings are provided upon request, Family readiness support to commanders of active and reserve component forces and emergency essential civilians during redeployment, mobilization, deployment, reintegration/reunion, repatriation, mass casualty events, and natural disasters (installation contingency plan). Includes the following: Entire deployment cycle briefings; FRG assistance and training; Rear-detachment training, Family assistance center, and Safe-haven support for overseas evacuation.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 # of deployable units, # of deployable Soldiers, # of Family members of deployable Soldiers, # of deployable Department of Army Civilians and their family members, # of briefings and trainings for mobilizing units requested through the SRP process, Number of redeployment, deployment and post deployment classes provided upon request, Number of FRG trained monthly, Number of commanders/units supported with training materials. Support assistance provided for NEO (overseas), Number of individuals receiving safe haven support.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-75%

CUSTOMER VIEW

All requests for briefings and trainings are provided upon request, Family readiness support to commanders of active and reserve component forces and emergency essential civilians during redeployment, mobilization, deployment, reintegration/reunion, repatriation, mass casualty events, and natural disasters (installation contingency plan). Includes the following: Entire deployment cycle briefings; FRG assistance and training; Rear-detachment training; Family assistance center, and Safe-haven support for overseas evacuation.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 # of deployable units, # of deployable Soldiers, # of Family members of deployable Soldiers, # of deployable Department of Army Civilians and their family members, # of briefings and trainings for mobilizing units requested through the SRP process, Number of PreDeployment, Deployment and post deployment classes provided upon request, Number of FRG trained monthly, Number of commanders/units supported with training materials. Support and assistance provided for NEO (overseas), Number of individuals receiving safe haven support.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

74-50%

CUSTOMER VIEW

All requests for briefings and trainings are provided upon request, Family readiness support to commanders of active and reserve component forces and emergency essential civilians during predeployment, mobilization, deployment, reintegration/reunion, repatriation, mass casualty events, and natural disasters (installation contingency plan). Includes the following: Entire deployment cycle briefing; FRG assistance and training converts to computer based presentation; Family assistance center; and Safe-haven support for overseas evacuation.

Family, Morale, Welfare and Recreation (FMWR)

251 F Cost % **SERVICE:** Army Community Services
11 **SSP:** Financial Readiness

DESCRIPTION

Assistance to Soldiers & Families to include building personal and/or Family Financial Readiness

COMPONENTS

Provide Soldier and Family financial counseling services, conduct financial competency training classes for First Term Soldiers and others, provide Soldier and Family members information on local consumer laws and issues, assist Soldiers & Families with financial emergencies through AER.

LEGAL STATUTE

37 USC 402a Supplemental Subsistence Allowance for Low Income members with Dependents; DoDD 1344.7 Commercial solicitation on DoD Installations; DoDD DoDD 5030.56 DoD Consumer Affairs Program; DoDI 1342.12 Indebtedness Processing Procedures for Military

REGULATION

AR 608-1 Army Community Service Center and AR 930-4 Army Emergency Relief

CUSTOMERS

Soldiers and Family members; DA Civilians (limited)

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Results in reduced incidences of financial indebtedness of Soldiers. Increased financial stability of Soldiers and family members; training and counseling is accessible and timely. Program has established partnership with surrounding community. Reduced lost duty time. Program results in greater Soldier and Family satisfaction with Army support system. **BUSINESS RULES:** Financial Readiness Program Manager must acquire certification. **INTERDEPENDENCIES:** Army Emergency Relief.

OUTPUT

MEASURE

Percentage of First Term Soldiers that receive Financial Readiness training

TARGET

100%

FORMULA

of First Term Soldiers receiving FRP training (CTS)/# of First Term Soldiers

DATA OWNER

Army Community Service, IMCOM HQ

DATA SOURCE

ACS Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Decrease in debt levels for Soldiers receiving financial readiness training and counseling

TARGET

100%

FORMULA

of First Term Soldiers who decreased debt through debt counseling and financial readiness training/ # of First Term Soldiers seeking debt counseling.

DATA OWNER

Army Community Service, IMCOM HQ

DATA SOURCE

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 F Cost % **SERVICE:** Army Community Services
11 **SSP:** Financial Readiness

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of First Term Soldiers, Number of First Term Soldiers trained monthly, Number of Soldiers receiving refresher classes for misused check cashing monthly, Number of financial management and consumer affairs classes monthly, Number of financial planning and counseling relating to initial PCS monthly, Number of soldiers receiving debt liquidation assistance, Number of soldiers receiving financial counseling, Number of consumer complaints resolved, Number of Soldiers requesting emergency assistance, Number of AER loans/grants process, Number of Soldiers screened and counseled for FSSA screening, Number of individuals using food locker or vouchers.

OUTPUT PERFORMANCE TARGET

100-95% 100-95%

OUTCOME PERFORMANCE TARGET

100-95%

CUSTOMER VIEW

Full availability of mobility and economic readiness programs to include requests for education, assistance and resources; assists Soldiers & their Families to live within their means and invest for the future. AER provides emergency loans to Soldiers in crisis. Also includes: establishing budgets, working with creditors, providing tax/investment consumer information; filing consumer complaints; providing information on Predatory lenders and local consumer laws; debt liquidation, food vouchers, financial management and counseling classes monthly, financial counseling related to PCS moves monthly an 1st Termers training monthly.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 # of First Term Soldiers, Number of First Term Soldiers trained monthly, Number of Soldiers receiving refresher classes for misused check cashing quarterly, Number of financial management and consumer affairs classes quarterly, Number of financial planning and counseling related to initial PCS quarterly, Number of soldiers receiving debt liquidation assistance, Number of Soldier receiving financial counseling, Number of consumer complaints resolved, Number of soldiers requesting emergency assistance, Number of AER loans/grants process, Number of Soldiers screened and counseled for FSSA screening. Number of individuals using food locker or vouchers.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

94-75%

CUSTOMER VIEW

Full availability of mobility and economic readiness programs to include requests for education, assistance and resources; assists Soldiers & their Families to live within their means and invest for the future. AER provides emergency loans to Soldiers in crisis. Also includes: establishing budgets, working with creditors, providing tax/investment consumer information; filing consumer complaints; providing information on Predatory lenders and local consumer laws; debt liquidation, food vouchers, financial management and counseling classes monthly, financial counseling related to PCS moves monthly an 1st Termers training monthly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 # of First Term Soldiers, Number of First Term Soldiers trained annually, # of AER loans/grants processed monthly.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

74-50%

CUSTOMER VIEW

Severely limited availability of economic readiness programs to include requests for education, assistance and resources; assists Soldiers & their Families to live within their means and invest for the future. AER provides emergency loans to Soldiers in crisis. Also includes: establishing budgets, working with creditors, providing tax/investment consumer information; discontinue filing consumer complaints; providing information on Predatory lenders and local consumer laws; limited debt liquidation, food vouchers, financial management and counseling classes quarterly, financial counseling related to PCS moves quarterly and 1st Termers training quarterly.

Family, Morale, Welfare and Recreation (FMWR)

251 G

Cost %
9

SERVICE: Army Community Services

SSP: Exceptional Family Member Program

DESCRIPTION

Comprehensive and coordinated community support and services to Families with special needs.

COMPONENTS

Oversight, advocacy, information & referral, child/family find, respite care, special needs resource coordination, EFMP Steering Committee, support groups, system navigators.

LEGAL STATUTE

EO 13045 Protection of Children From Environmental Health Risks and Safety Risks; 10 USC 2164 Training and Education - DoD Domestic Dependent Elementary & Secondary Schools; PL 102-119 Education of the Handicapped Act Amendments of 1990; 20 USC 921 20 USC 921 Defense Dependent's Education System; DoDD 1020.1 Nondiscrimination on the Basis of Handicap in Programs and Activities Assisted or Conducted by the DoD; DoDI 1342.22 Military Family Readiness; PL 93-112 Rehabilitation Act; AR 608-75 Exceptional Family Member Program; AR 608-1 Army Community Service Center; PL 100-94 Child Abuse Prevention, Adoption & Family Services Act of 1998; PL 95-602 Rehabilitation, Comprehensive Services and Developmental Disabilities Amendments of 1978; 42 USC 4151 Building Defined; DoDI 1010.13 Provision of Medically Related Services to Children Receiving or eligible to Receive Special Education in DoD Dependent Schools Outside the United States

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Soldiers, Family Members, Commanders, DA civilians

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs (strategic thinking). INTERDEPENDENCIES: Family Advocacy Program; MEDCOM EFMP and EDIS.

OUTPUT

MEASURE

Services offered to target audience

TARGET

100%

FORMULA

of Families with Special Needs contacted within 30 days of arrival / # of Families with Special Needs arriving

DATA OWNER

Army Community Service

DATA SOURCE

Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Target audience is enrolled in Exceptional Family Member Program

TARGET

100%

FORMULA

of Soldier with Special Needs Family Members enrolled in EFMP / # of Soldiers eligible to enroll in EFMP

DATA OWNER

Army Community Service

DATA SOURCE

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 G

Cost %
9

SERVICE: Army Community Services

SSP: Exceptional Family Member Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

EFMP Coordinating Committee quarterly meetings; # of referrals and follow-up; # of support groups receiving assistance; # of Families obtaining respite care; # of clients receiving advocacy, crisis intervention, outreach and counseling; Coordination with community services (CPAC, CYSS, DPW, MILPO, MEDICAL); # of Command education classes provided monthly

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Comprehensive and coordinated community support (including housing, educational, medical and personnel services) to families with special needs. Oversight, advocacy, information and referral, child/family find, respite care, special needs resource coordination, EFMP Committee and Support groups

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

EFMP Coordinating Committee quarterly meetings; # of referrals and follow-up; # of Families obtaining respite care; # of clients receiving advocacy, crisis intervention, outreach and counseling; Coordination with community services (CPAC, CYSS, DPW, MILPO, MEDICAL); # of Command education classes provided monthly

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-80%

CUSTOMER VIEW

Comprehensive and coordinated community support (including housing, educational, medical and personnel services) to families with special needs. Oversight, advocacy, information and referral, child/family find, respite care, special needs resource coordination, EFMP Committee.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

EFMP Coordinating Committee quarterly meetings; # of referrals and follow-up; # of Families obtaining respite care; # of clients receiving advocacy, crisis intervention, outreach and counseling; Coordination with community services (CPAC, CYSS, DPW, MILPO, MEDICAL); # of Command education classes provided monthly.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

79-50%

CUSTOMER VIEW

Comprehensive and coordinated community support (including housing, educational, medical and personnel services) to families with special needs. Oversight, advocacy, information and referral, respite care, special needs resource coordination, EFMP Committee.

Family, Morale, Welfare and Recreation (FMWR)

251 H

Cost %
10

SERVICE: Army Community Services
SSP: Soldier & Family Assistance Center

DESCRIPTION

Targeted services to wounded Soldiers and their families at their location and in a safe setting.

COMPONENTS

Coordination w/military & community agencies on behalf of the Soldier/Family, briefings in deployment cycle on support to wounded Soldiers and families, training for Senior leaders on support to wounded Soldiers and family members, provision of critical social services in a comfortable and welcoming setting.

LEGAL STATUTE

Executive Order: The American Jobs Act; Public Law: HR2433 - Veterans Opportunity to Work Act; S.951 - The Hiring Our Heroes Act

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Soldiers, Commanders, Family Members,

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are

OUTPUT

MEASURE

Number of Soldiers in Warrior Transition Units reached for services

TARGET

100%

FORMULA

of Wounded, ill and injured Warriors in Transition (WTs) assessed / # of Warriors in Transition in the WTU

DATA OWNER

Army Community Service

DATA SOURCE

Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Comprehensive services provided to satisfaction of customer

TARGET

100%

FORMULA

of Wounded Warriors and Family Members reporting satisfactory experience through follow up / # of Wounded Warriors and Family Members served

DATA OWNER

Army Community Service

DATA SOURCE

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 H

Cost %
10

SERVICE: Army Community Services

SSP: Soldier & Family Assistance Center

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of Wounded, ill or injured Soldiers served; # of Family Members served; # of briefings in deployment cycle on support to Wounded & Fallen; # of trainings to Senior Leaders on support to Wounded & Fallen;

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Coordination with military & community agencies on behalf of Soldier/Family; support all social service needs of wounded Soldiers and Families; briefings in deployment cycle on support to Wounded Soldiers & Families; training to Senior leaders on support to wounded Soldiers and Families

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

of Wounded, ill or injured Soldiers served; # of Family Members served;

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-80%

CUSTOMER VIEW

Coordination with military & community agencies on behalf of Soldier/Family; support all social services needs of wounded Soldiers and Families will be limited; fewer trainings to Senior leaders on support to wounded Soldiers & Families.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

of Soldiers served; # of Family Members served;

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

79-50%

CUSTOMER VIEW

Coordination with military & community agencies on behalf of Soldier/Family; support social services needs of wounded Soldiers and Families through information & referrals

Family, Morale, Welfare and Recreation (FMWR)

251 J Cost % **SERVICE:** Army Community Services
 5 **SSP:** Survivor Outreach Services

DESCRIPTION

Decentralized long term case management for survivors.

COMPONENTS

Outreach to survivors; support groups; service coordination of financial and benefits; training for widows/widowers as peers; training on SOS for FRGs; training for Senior Leaders in responsibility to survivors and services available; briefings in deployment cycle on services to survivors.

LEGAL STATUTE
 Public Law 109-163

REGULATION
 AR 608-1 Army Community Service Center

CUSTOMERS

Survivors of Soldiers who died while on Active Duty

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs.

OUTPUT

MEASURE	TARGET
Target audience reached	100%

FORMULA
 # of survivors contacted quarterly through direct contact / 25% of total # survivors in catchment area

DATA OWNER	DATA SOURCE
Army Community Service	Client Tracking System

REPORTED TO	FREQUENCY
Garrison, IMCOM HQ	Quarterly

OUTCOME

MEASURE	TARGET
Services provided for survivors	80%

FORMULA
 # of survivors participating in SOS services / # of survivors contacted

DATA OWNER	DATA SOURCE
Army Community Service	

REPORTED TO	FREQUENCY
Garrison, IMCOM HQ	Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 J Cost % **SERVICE:** Army Community Services
5 **SSP:** Survivor Outreach Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of survivor groups; # of survivors contacted through outreach; # of trainings to survivors as peers; # of trainings to FRGs; # of trainings to Senior leaders; # of briefings in deployment cycle.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

80-70%

CUSTOMER VIEW

Long term case management for all survivors; outreach to survivors, support groups; service coordination of financial and benefits; training survivors as peers; training o SOS to FRGs; training to Senior leaders in responsibility to survivors and services available; briefings in deployment cycle support.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 # of survivor groups; # of survivors contacted through outreach; # of trainings to Senior leaders; # of briefings in deployment cycle.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

69-50%

CUSTOMER VIEW

Long term case management for all survivors; outreach to survivors, support groups; service coordination of financial and benefits; training to Senior leaders in responsibility to survivors and services available; briefings in deployment cycle support.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 # of survivor groups; # of survivors contacted through outreach

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

50-40%

CUSTOMER VIEW

Long term case management for all survivors; outreach to survivors, service coordination of financial and benefits;

Family, Morale, Welfare and Recreation (FMWR)

251 K

Cost %
5

SERVICE: Army Community Services
SSP: Relocation Readiness

DESCRIPTION

Services to support Army personnel and their families as they relocate.

COMPONENTS

Pre- and post- move briefings; education and training on relocation; information and guidance/counseling; outreach, lending closet, sponsorship training, ESOL, relocation database, services to waiting families, international spouse support and cultural adaptation.

LEGAL STATUTE

10 USC 1056 Relocation Assistance Programs; 10 USC 1148 relocation Assistance for Personnel Overseas; PL 101-189 Military Family Relocation Act of 1989; DoDI 1342.22 Military Family Readiness; AR 608-1 Army Community Service Center; AR 608-8-11 Reassignment

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Soldiers, Family Members, DACs

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs. (Strategic thinking).

OUTPUT

MEASURE

Pre and Post move services provided to Soldiers and Family Members

TARGET

100%

FORMULA

of incoming and outgoing Soldiers counseled/ # of incoming and outgoing Soldiers

DATA OWNER

Army Community Service

DATA SOURCE

Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Increased utilization of Relocation Readiness support services

TARGET

100%

FORMULA

of Soldiers and Family Members using relocation support services / # of Soldiers and Family Members relocating that were briefed, trained or counseled

DATA OWNER

Army Community Service

DATA SOURCE

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 K

Cost %
5

SERVICE: Army Community Services

SSP: Relocation Readiness

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of relocation counseling; # of contacts for pre-arrival information; # of monthly overseas orientations and briefings; # of monthly re-entry workshops; # of Newcomer orientations provided monthly; # of foreign born spouses assisted; 3 of spouses assisted for support services while sponsor on unaccompanied tour, # of unit sponsors trained monthly; # of items loaned from the lending closet monthly.

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Pre- and post- move briefings; education and training; information and guidance/counseling; outreach, lending closet, sponsorship training; web-based information and assistance; ESOL classes; Services to waiting families due to mission requirements; international spouse support and cultural adaptation; World Wide library.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

of relocation counseling; # of contacts for pre-arrival information; # of monthly overseas orientations and briefings; # of monthly re-entry workshops; # of Newcomer orientations provided quarterly ; # of spouses assisted for support services while sponsor or unaccompanied tour; # of unit sponsors trained quarterly.

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-75%

CUSTOMER VIEW

Pre- and post- move briefings; education and training; sponsorship training; web-based information and assistance; Services to waiting families due to mission requirements;

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

of relocation counseling; # of contacts for pre-arrival information; # of monthly overseas orientations and briefings; # of monthly re-entry workshops; # of Newcomer orientations provided quarterly;

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

74-50%

CUSTOMER VIEW

Pre- and post- move briefings only for OCONUS moves; limited education and training; sponsorship training; web-based information and assistance; services to waiting families due to mission requirements

Family, Morale, Welfare and Recreation (FMWR)

251 L

Cost %
5

SERVICE: Army Community Services
SSP: Employment Readiness

DESCRIPTION

Assistance to Family Members and transitioning Soldiers in preparing for, searching for and securing employment.

COMPONENTS

Information & Referral services in the areas of employment, education, training, transition, career continuity guidance and volunteer opportunities; job search assistance, resume development and career counseling, local job market research and centralized job bank, home business opportunities, self assessment and skills building, referrals for employment.

LEGAL STATUTE

10 USC 1056 Relocation Assistance Programs; 10 US Code Sec. 1784 Spouse Preference; DoDI 1342.22 Military Family Readiness; AR 608-1 Army Community Service Centers;

REGULATION

AR 608-1 Army Community Service Center

CUSTOMERS

Family Members and Transitioning Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Services provide accurate information and are easily accessible; services are well publicized; information is comprehensive and useful; services are accessible through multiple channels (e.g. multi media); staff are well trained in assessing customer needs, providing service and making referrals. Services are aligned and responsive to changing community needs. (strategic thinking).

OUTPUT

MEASURE

Comprehensive services to assist Soldiers and Family Members in preparing for & securing employment

TARGET

100%

FORMULA

of Soldiers and Family Members counseled to assess job skills and career goals / # of Soldiers and Family Members requesting assistance

DATA OWNER

Army Community Service

DATA SOURCE

Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

251 L

Cost %
5

SERVICE: Army Community Services

SSP: Employment Readiness

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of employer contacts; # of referrals for employment; # of individual employment/career counseling; # of Group Counseling sessions provided monthly; # of assessments; # of each category of skills building workshops provided monthly; # of clients receiving help with resumes

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

100-90%

CUSTOMER VIEW

Provide information and referral services in the areas of employment, education, training, transition, career continuity guidance and volunteer opportunities to give a competitive edge needed to secure employment. Includes information & referral, job search assistance, resume development & career counseling, local job market research and a centralized job bank, home business opportunities, self assessment and skills building and referrals for employment.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

of employer contacts; # of referrals for employment; # of individual employment/career counseling; # of assessments; # of each category of skills building workshops provided quarterly

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

89-80%

CUSTOMER VIEW

Provide information & referral services in the areas of employment, education, training, transition, career continuity guidance and volunteer opportunities to give a competitive edge needed to secure employment. Includes the following: information & referral, local job market research and centralized job bank, self assessment & skills building and referrals for employment.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

of employer contacts; # of referrals for employment; # of individual employment/career counseling; limited instructional support; computerized assistance - no workshops.

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

79-60%

CUSTOMER VIEW

Provide information & referral services in the areas of employment, education, training, transition, career continuity guidance and volunteer opportunities to give a competitive edge needed to secure employment. Includes the following: information & referral, limited instructional support through computer based assistance.

Family, Morale, Welfare and Recreation (FMWR)

251 M

Cost %
5

SERVICE: Army Community Services

SSP: Volunteer Programs (Army Family Action Plan, Army Family Team Building, Army Volunteer Corps Coordination)

DESCRIPTION

Programs to promote and sustain Army volunteerism and Army volunteers and encourage participation at all levels.

COMPONENTS

Plan and coordinate Army Volunteer Corps Programs, Assess and coordinate volunteer opportunities within the community, increase awareness of military and civilian resources, Recruit, train and retain Army volunteers, Conduct marketing and outreach activities associated with Army volunteerism, Conduct annual AFAP Conference; coordinate issue solicitation and resolution. Familiarize new spouses and Family members with the Army structure & specific installations.



LEGAL STATUTE

10 USC 1588, PL 105-19 Volunteer Protection Act; 10 USC 1588 Authority to accept voluntary services; DoDI 1100.21 Training and Support for officially sanctioned volunteers; DoDI 1100.21 Volunteer Recognition;



REGULATION

AR 608-1 Army Community Service Center,

CUSTOMERS

Soldiers, Family members, Commanders, DoD/DA Civilian Employees, Retirees

CRITICAL TO QUALITY CHARACTERISTICS

Program meets accreditation standards. Families assimilate more quickly into the military community through involvement in volunteer activities and are more satisfied with military life. Issues affecting military life and readiness are addressed and solved at the lowest possible levels.

OUTPUT

MEASURE

Level of Command Support to Volunteer Programs

TARGET

100%

FORMULA

of Advisory Councils and Steering Committees held/ # of Advisory Councils and Steering Committees required in accordance with the ACS Accreditation Standards

DATA OWNER

Army Community Service

DATA SOURCE

VMIS, Client Tracking System

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

OUTCOME

MEASURE

Volunteer opportunities across three programs - AVCC, AFAP and AFTB

TARGET

80%

FORMULA

of volunteers engaged / # of volunteer opportunities (AVCC, AFAP & AFTB) provided through outreach

DATA OWNER

Army Community Service

DATA SOURCE

REPORTED TO

Garrison, IMCOM HQ

FREQUENCY

Quarterly

Family, Morale, Welfare and Recreation (FMWR)

251 M

Cost %
5

SERVICE: Army Community Services

SSP: Volunteer Programs (Army Family Action Plan, Army Family Team Building, Army Volunteer Corps Coordination)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

AFTB: # of Family Readiness Training Classes held monthly; # of Family members trained monthly; # of Volunteer instructors trained monthly; # of Volunteers trained monthly. AFAP: # of community issues solicited; # of issues resolved at the installation;

OUTPUT PERFORMANCE TARGET

100-95%

OUTCOME PERFORMANCE TARGET

80-70%

CUSTOMER VIEW

AFTB: Level 1 (held monthly), 2, & 3 (held quarterly) training classes to provide information, knowledge and skills to help Soldiers & Family Members be more resilient by understanding the Army community and available supports; fewer training for volunteers trained quarterly. AFAP: # of issues resolved at the installation; # of issues forwarded to HQDA Level Conferences; # of AFAP issues resolved at HQDA annual conference held annually; # AFAP Volunteers trained. AVCC: # of volunteers recruited; # of volunteers trained quarterly; # of volunteers recognized semiannually.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

AFTB: # of Family Readiness Training Classes held quarterly; # of Family members trained quarterly; # of Volunteer instructors trained quarterly; # of Volunteers trained quarterly. AFAP: # of issues resolved at the installation; # of issues forwarded to

OUTPUT PERFORMANCE TARGET

94-85%

OUTCOME PERFORMANCE TARGET

69-60%

CUSTOMER VIEW

AFTB: Level 1 (held monthly), 2, & 3 (held quarterly) training classes to provide information, knowledge and skills to help Soldiers & Family Members be more resilient by understanding the Army community and available supports; fewer training for volunteers trained quarterly. AFAP: # of issues resolved at the installation; # of issues forwarded to HQDA Level Conferences; # of AFAP issues resolved at HQDA annual conference held annually; # AFAP Volunteers trained. AVCC: # of volunteers recruited; # of volunteers trained quarterly; # of volunteers recognized semiannually.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

AFTB: # of Family Readiness Training Classes held annually; # of Family members trained annually; # of Volunteer instructors trained annually; # of Volunteers trained annually. AFAP: # of issues forwarded to ACOM Level Conferences held annually; # of is

OUTPUT PERFORMANCE TARGET

84-75%

OUTCOME PERFORMANCE TARGET

59-45%

CUSTOMER VIEW

AFTB: Level 1 (held monthly), 2 & 3 (held annually) training classes to provide information, knowledge and skills to help Soldiers & Family Members be more resilient by understanding the Army community and available supports; fewer training for volunteer instructors, as needed. AFAP: Opportunity to solicit issues and recommended solutions from all levels of Army community; installation, ACOM and DA level conferences every two years; Commanders steering committee to continue progress of issues. AVCC: Severely diminished recruitment, training and utilization of volunteers and annual recognition of volunteer efforts.

Family, Morale, Welfare and Recreation (FMWR)

252 A

Cost %
20

SERVICE: Child, Youth and School Services

SSP: Child, Youth and School Services Certification

DESCRIPTION

Support the All-Volunteer Force by reducing the conflict between mission and parental responsibilities regardless of duty station. ChildCare an youth Program Spaces for eligible children 6 weeks to 18 years of age are provided through an integrated delivery system of facility based,home-based and outreach servicesdelivered both on and off post. Program qualityand quantity is ensured by meeting statutory requirements, DoD policy and Army standards,enforced by mandatory internal annual inspections (DoD Certifications) and external validation (National Accreditation). Program quality is measured by Child Care Spaces and Youth Program Spaces.

COMPONENTS

All deficiencies identified during the installation and headquarter level inspections for quality care will be completed within the defined 72 hours, 30-90 time period to assure safe environment, quality care, customer value and financial controls.

LEGAL STATUTE

REGULATION

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoD 6060.2, 6060.3, and 6060.4

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services and standards of care; Child well-being; School readiness for younger children; School success/transition for school aged children; Customer responsive, trained staff;(Available) Mission/Workforce support; Services availability on and off post where the patron resides; Mix of care and supervision options; (Affordable) Affordable fees; parent fees based on "fair share" ability to pay.

OUTPUT

MEASURE

Are eligible Child Development Centers, Family Child Care Homes, School Age Centers and Youth Programs Department of Defense Certified?

TARGET

100%

FORMULA

N/A- Performance measure does not require a formula to calculate color rating.

DATA OWNER

CYSS Coordinator

DATA SOURCE

Inspections

REPORTED TO

HQ CYS Services and Region

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 A

Cost %
20

SERVICE: Child, Youth and School Services

SSP: Child, Youth and School Services Certification

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Inspections

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

Yes

CUSTOMER VIEW

Quality Child Care programs that are Department of Defense certified. Programs with healthy, safe environments; predictable services and standards of care. Children are ready for school and the programs promotes resiliency and support the physical, cognitive, social and emotional needs of children. Children are encouraged to engage in fun physical programs to develop life long healthy habits to acquire the life skills needed to achieve a balanced, healthy lifestyle. Quality Child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable and Army Families experience reduced conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Inspections

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate Child Care programs, where most centers and programs are Department of Defense certified. Most centers and programs with healthy, safe environments. Children are ready for school and most programs promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirement and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Inspections

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Centers and programs are not Department of Defense certified. Limited Child Care services are available to meet the needs of Families and limited resources and training opportunities are available for staff. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 B

Cost %
15

SERVICE: Child and Youth School Services
SSP: Child Development Center Accreditation

DESCRIPTION

The mission of the Army CYSS Youth Program is to support the resilience, well-being, readiness and retention of Army Families by reducing the conflict between military mission requirements. The Youth Program offers comprehensive, supervised program options and affordable, quality, predictable services that promotes resiliency and are easily accessible for eligible youth. This is achieved through a comprehensive Youth Program framework consisting of the Four Service Areas. Through formal partnership agreements with several nationally-recognized youth-serving organizations, such as United States Department of Agriculture (USDA), 4-H and Boys & Girls Clubs of America (BGCA), youth have access to programs, standardized curricula, special events, camps, scholarships, etc., no matter where they live. Supervision and programming is provided by trained staff and operations are subject to DoD Certification. The Sports & Fitness Program is defined as programs and services that address the physical, cognitive, social and emotional needs of children and youth ranging from four weeks to 18 years of age. The S&F offers developmentally appropriate opportunities for children and youth to be engaged in individual and team sports, competitions, skill building clinics, and nutrition and health classes that foster development of life-long healthy habits. Army School Support Services provides a variety of programmatic strategies and resources to achieve this mission and to support academic success and wellness for Army children and youth. The program facilitates smooth school transitions for incoming and outgoing students and Families, provides education-related advice and expertise to Command, helps parents and students navigate education issues, establishes partnerships between the installation and the local school community, links home school Families to resources, and provides resources and training opportunities to the school community.

COMPONENTS

All national accreditation standards are satisfactorily met and in compliance.

LEGAL STATUTE

REGULATION

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoD 6060.2, 6060.3, and 6060.4

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services and standards of care; Child well-being; School readiness for younger children; School success/transition for school aged children; Customer responsive, trained staff;(Available) Mission/Workforce support; Services availability on and off post where the patron resides; Mix of care and supervision options; (Affordable) Affordable fees; parent fees based on "fair share" ability to pay.

OUTPUT

MEASURE

Are eligible Child Development Services (CDS) Nationally Accredited?

TARGET

100%

FORMULA

N/A- Performance measure does not require a formula to calculate a color rating.

DATA OWNER

CYSS Coordinator

DATA SOURCE

Accreditation Report

REPORTED TO

HQ CYS Services and Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 B

Cost %
15

SERVICE: Child and Youth School Services

SSP: Child Development Center Accreditation

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Accreditation Standards

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Quality Child Care programs that are Nationally Accredited. Programs with healthy, safe environments; predictable services and standards of care. Children are ready for school and the programs promotes resiliency and support the physical, cognitive, social and emotional needs of children. Children are encouraged to engage in fun physical programs to develop life-long healthy habits, and to acquire the life skills needed to achieve a balanced, healthy lifestyle. Quality Child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable and Army Families experience reduced conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Accreditation Standards

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate Child Care programs, where most centers and programs are Nationally Accredited. Most centers and programs with healthy, safe environments. Children are ready for school and most programs promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate Child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Accreditation Standards

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Centers and programs are not Nationally Accredited. Limited Child Care services are available to meet the needs of Families and limited resources and training opportunities are available for staff. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 C

Cost %
15

SERVICE: Child , Youth and School Services

SSP: School Age Accreditation

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Accreditation Standards

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Quality Child Care programs that are Nationally Accredited. Programs with healthy, safe environments; predictable services and standards of care. Children are ready for school and the programs promotes resiliency and support the physical, cognitive, social and emotional needs of children. Adequate School Age Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Accreditation Standards

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate School Age Care programs, where most centers and programs are Nationally Accredited. Most centers and programs with healthy, safe environments. Programs promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate School Age Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Accreditation Standards

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Centers and programs are not Nationally Accredited. Limited School Age Care services are available to meet the needs of Families and limited resources and training opportunities are available for staff. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 D

Cost %
10

SERVICE: Child , Youth and School Services
SSP: Child Development Center Spaces

DESCRIPTION

Deliver Child Care Services for eligible children to reduce the conflict between parental responsibilities and mission requirements. Child Development Center (CDCs): (Ages 6 weeks-5years) Offers on-post full-day, part-day, hourly child care, extended duty day care to include the Strong Beginnings Pre-Kindergarten program. May also include stand alone CDC annexes and satellite sites. Care is provided by trained staff and operations are subject to DoD certification.

COMPONENTS

This SSP includes: Child spaces which are the foundation of the Child and Youth System. This SSP addresses the required number of Child spaces (availability), the validated cost of spaces (affordability), and statutory driven standards of operation (quality). Availability: Age groups: Infants, Pre-toddlers, Toddlers, Preschoolers and Kindergarteners. Services: Full & Part Day, Hourly, Extended Hours, 24/7, Seasonal, Weekends, and Evenings. Delivery System Space Components: Child Development Centers (6 weeks to 5 yrs); Child Development Centers (5-10 yrs); Army Sponsored Community Based Child Care (6 weeks – 12 yrs).

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services and standards of care; Child well-being; School readiness for younger children; School success/transition for school aged children; Customer responsive, trained staff;(Available) Mission/Workforce

OUTPUT

MEASURE

Total number of total Child Development Center spaces provided compared to the total number of Child Development Center spaces allocated.

TARGET

100%

FORMULA

Data Point A: Total number of total Child Development Center spaces provided within the quarter Data Point B: Total number of Child Development Center spaces allocated within quarter.A/B

DATA OWNER

CYSS Coordinator

DATA SOURCE

Integrated Reporting On-Line (IRO) & FY Allocation

REPORTED TO

HQ CYS Services and Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 D

Cost %
10

SERVICE: Child , Youth and School Services

SSP: Child Development Center Spaces

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of Child Development Center Spaces

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Quality Child Care programs that are Nationally Accredited. Programs with healthy, safe environments; predictable services and standards of care. Children are ready for school and the programs promotes resiliency and support the physical, cognitive, social and emotional needs of children. Children are encouraged to engage in fun physical programs, to develop life-long healthy habits, and to acquire the life skills needed to achieve a balanced, healthy lifestyle. Quality Child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable and Army Families experience reduced conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 2

COST FACTOR

90

PRIMARY WORK DRIVER

Number of Child Development Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate School Age Care programs, where most centers and programs are Nationally Accredited. Most centers and programs with healthy, safe environments. Programs promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate School Age Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR

80

PRIMARY WORK DRIVER

Number of Child Development Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate Child Development Centers, where most centers are Nationally Accredited. Most centers with healthy, safe environments. Children are ready for school and most centers promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate Child Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 E

Cost %
10

SERVICE: Child , Youth and School Services
SSP: School Age Center Spaces

DESCRIPTION

Deliver School Age Services for eligible children to reduce the conflict between parental responsibilities and mission requirements. School-Age (SA) Centers (aka Child DevelopmentCenters): (Ages 6-12 years) Offers before and after school programs, weekend activities during the school year, summer care and camps during school vacations. Care is provided by trained staff and operations are subject to DoD Certification.

COMPONENTS

This SSP includes: School Age Center spaces which are the foundation of the Child and Youth System. This SSP addresses the required number of Child spaces (availability), the validated cost of spaces (affordability), and statutory driven standards of operation (quality). Availability: Age groups: Ages 6-12 years.

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services and standards of care; Child well-being; School readiness for younger children; School success/transition for school aged children; Customer responsive, trained staff;(Available) Mission/Workforce

OUTPUT

MEASURE

Total number of total School Age Center spaces provided compared to the total number of School Age Center spaces allocated

TARGET

100%

FORMULA

Data Point A: Total number of total School Age Center spaces provided within the quarter.Data Point B: Total number of School Age Center spaces allocated within quarter.A/B

DATA OWNER

CYSS Coordinator

DATA SOURCE

Integrated Reporting On-Line (IRO) & FY Allocation

REPORTED TO

HQ CYS Services and Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 E

Cost %
10

SERVICE: Child , Youth and School Services

SSP: School Age Center Spaces

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of School Age Center Spaces

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Quality School Age Centers are Nationally Accredited. Programs with healthy, safe environments; predictable services and standards of care. Children are ready for school and the programs promotes resiliency and support the physical, cognitive, social and emotional needs of children. Children are encouraged to engage in fun physical programs, to develop life-long healthy habits, and to acquire the life skills needed to achieve a balanced, healthy lifestyle. Quality School Age Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable and Army Families experience reduced conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of School Age Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Adequate School Age Centers, where most centers are Nationally Accredited. Most centers with healthy, safe environments. Children are ready for school and most centers promote resiliency and try to support the physical, cognitive, social and emotional needs of children. Adequate School Age Care services are available to meet the needs of Families and resources and training opportunities are available for staff. Fees are affordable, but Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of School Age Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Centers are not Nationally Accredited. Limited School Age Care services are available to meet the needs of Families and limited resources and training opportunities are available for staff. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 F

Cost %
10

SERVICE: Child , Youth and School Services
SSP: Family Child Care Spaces

DESCRIPTION

Deliver Child Care Services for eligible children to reduce the conflict between parental responsibilities and mission requirements. Family Child Care (FCC) Homes: (Ages 4 weeks-12years) Offers full-day, part day, and hourly childcare to include extended duty day, weekend care,24-hour care as needed in a home environment.

Care for up to eight children (depending on mix of ages) is provided by trained, certified, and monitored Family Child Care Providers in their own homes (privately owned and government owned or leased housing) and is subject to DoD Certification. Child Development (CD) Homes:(Ages 4 weeks-12 years) Offers full-day, part-day, hourly child care to include extended duty day, weekend care, 24-hour care as needed in government owned or leased housing designated for this purpose. Care for between 7 and 12 children is provided by two trained CYSS employees. 2 hour care requires additional fire safety protection.

COMPONENTS

This SSP includes: Family Child Care spaces which are the foundation of the Child and Youth System. This SSP addresses the required number of Family Child Care spaces (availability), the validated cost of spaces (affordability), and statutory driven standards of operation (quality). Availability: Age groups: Infants, Pre-toddlers, Toddlers, Preschoolers and Kindergarteners. Services: Full & Part Day, Hourly, Extended Hours, 24/7, Seasonal, Weekends, and Evenings. Delivery System Space Components: Child Development Centers (6 weeks to 5 yrs); Child Development Centers (5-10 yrs); Army Sponsored Community Based Child Care (6 weeks – 12 yrs).

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services and standards of care; Child well-being; School readiness for younger children; School success/transition for school aged children; Customer responsive, trained staff;(Available) Mission/Workforce

OUTPUT

MEASURE

Total number of total Family Child Care spaces provided compared to the total number of Family Child Care spaces allocated.

TARGET

100%

FORMULA

Data Point A: Total number of total Family Child Care spaces provided within the quarter Data Point B: Total number of Family Child Care spaces allocated within quarter.A/B

DATA OWNER

CYSS Coordinator

DATA SOURCE

Integrated Reporting On-Line (IRO) & FY Allocation

REPORTED TO

HQ CYSS Services and Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 G

Cost %
10

SERVICE: Child , Youth and School Services
SSP: Youth Center Spaces

DESCRIPTION

The mission of the Army CYSS Youth Program is to support the resilience, well-being, readiness and retention of Army Families by reducing the conflict between military mission requirements. The Youth Program offers comprehensive, supervised program options and affordable, quality predictable services that promotes resiliency and are easily accessible for eligible youth. This is achieved through a comprehensive Youth Program framework consisting of the Four Service Areas. Through formal partnership agreements with served in nationally-recognized youth-serving organizations, such as United States Department of Agriculture (USDA), 4-H and Boys & Girl Clubs of America (BGCA), youth have access to programs, standardized curricula, special events, camps, scholarships, etc., no matter where they

live. Supervision and programming is provided by trained staff and operations are subject to DoD Certification.

COMPONENTS

This SSP includes: Youth spaces which are the foundation of the Child and Youth System. This SSP addresses the required number of Youth spaces (availability), the validated cost of spaces (affordability), and statutory driven standards of operation (quality). Availability : Age groups: Middle School, Teens; Services: Afterschool, Evenings, Weekends, Special Events, Outreach (Parent Advisory Council, Parent Education, Parent Central), Youth Sponsorship; Youth Centers (Middle School 11-15 years and Teens 16- 18 years); MWR Partnership Facilities; Army Sponsored Community Based Youth Program (11- 18 years) Includes Special Needs Children and Youth; Locations: On and Off Post Locations (includes area adjacent to the garrison and geographically dispersed); Affordability: DoD/Army: APF Unit costs per youth spaces.

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

(Quality) Healthy, safe environments; Predictable services; School readiness for younger children; School success / transition for school aged children; School success; Customer responsive, trained staff; Primary advisors and subject matter experts to Comma

OUTPUT

MEASURE

Total number of Youth Center spaces provided within the quarter compared to the total number of Youth Center spaces allocated within the quarter.

TARGET

100%

FORMULA

Data Point A: Number of Youth Center spaces provided within the quarter. Data Point B: Number of Youth Center spaces allocated within the quarter. A/B

DATA OWNER

CYS Services Coordinator

DATA SOURCE

Integrated Reporting On-Line (IRO) & FY Allocation

REPORTED TO

HQ CYS Services and Region

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

252 G

Cost %
10

SERVICE: Child , Youth and School Services

SSP: Youth Center Spaces

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Youth Center Spaces

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Youth Centers Nationally Accredited and offers comprehensive, supervised program options and affordable, quality, predictable services that promotes resiliency and are easily accessible for eligible youth. The Youth Center provides quality programmatic strategies and resources to support the physical, cognitive, social and emotional needs of youth. Various opportunities for youth to serve their communities, develop leadership skills, experience the democratic process, and acquire skills needed to become productive, caring, and contributing members of society are available. There are a range of activities and programs in the area of fine arts, to include performing arts, visual arts, and literary arts. Quality services and assistance in the areas of homework help, tutoring, study, goal-setting, and research skills exists to support academic success. Youth have options to engage in fun physical programs, to develop lifelong healthy habits, and to acquire the life skills needed to achieve a balanced, healthy lifestyle. Quality Youth Center services are available to meet the needs of Families and resources and training opportunities are available for staff.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Youth Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Youth Center offers supervised program options and affordable services that promotes resiliency and are accessible for eligible youth. The Youth Center provides adequate programmatic strategies and resources to support the physical, cognitive, social and emotional needs of youth. There are a few opportunities for youth to serve their communities, develop leadership skills, experience the democratic process, and acquire skills needed to become productive, caring, and contributing members of society are available. There are some activities and programs in the area of fine arts, to include performing arts, visual arts, and literary arts. Adequate services and assistance in the areas of homework help, tutoring, study, goal-setting, and research skills exists to support academic success. Youth have a few options to engage in fun physical programs, to develop lifelong healthy habits, and to acquire the life skills needed to achieve a balanced lifestyle. Adequate Youth Center services are available to meet the needs of Families and resources and training opportunities are available for staff. Extremely limited (if any) programming available for older teens ages 16-18. Army Families may experience conflict between military mission requirements and parental responsibilities.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Youth Center Spaces

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Youth Center offers limited supervised program options and services that promotes resiliency and are accessible for eligible youth. The Youth Center provides limited programmatic strategies and resources to support the physical, cognitive, social and emotional needs of youth. There are extremely limited opportunities for youth to serve their communities, develop leadership skills, experience the democratic process, and acquire skills needed to become productive, caring, and contributing members of society are available. There are very limited activities and programs in the area of fine arts, to include performing arts, visual arts, and literary arts. Extremely limited services and assistance in the areas of homework help, tutoring, study, goal setting, and research skills exists to support academic success. Youth have very limited options to engage in fun physical programs, to develop life-long healthy habits, and to acquire the life skills needed to achieve a balanced lifestyle. Extremely limited Youth Program services are available to meet the needs of Families and very limited resources and training opportunities are available for staff and volunteers. Extremely limited (if any) programming available for older teens ages 16-18. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

252 H

Cost %
10

SERVICE: Child , Youth and School Services
SSP: Sport and Fitness Spaces

DESCRIPTION

The mission of the Army CYSS Sports & Fitness Program is to support the resilience, well-being, readiness and retention of Army Families by reducing the conflict between military mission requirements and parental responsibilities. The Sports & Fitness Program is defined as program and services that address the physical, cognitive, social and emotional needs of children and youth ranging from four week of 18 years of age. The S&F offers developmental appropriate opportunities for children and youth to be engaged in individual and team sports, competitions, skill building clinics, and nutrition and health classes that foster development of life-long healthy habits. S&F Programs provide predictable, affordable and quality services that are easily accessible for eligible Families on or off the garrison. This is

achieved through a comprehensive S&F Program Framework centered upon subject matter pillar scalled the Four Services Areas. The S&F Program promotes children and youth development in the following four Service Areas: 1. Team Sports: Organized traditional and nontraditional sports for a group of children or youth

within defined age groups. Children and youth remain within the defined age group throughout a sports season, to include tournaments. Teams participate in seasonal, competitive, and noncompetitive leagues, which are organized by the S&F Director, coached by volunteers, and officiated by contracted or volunteer staff.

2. Individual Sports: Organized traditional and nontraditional sports within defined skill levels that focus on the individual, not a team. These sports are designed to be both competitive and noncompetitive in nature; competition should be determined based on age and skill level of participants. Individual sports are administered and/or facilitated by S&F staff, coached by volunteers or S&F staff, and officiated by contracted or volunteer staff. 3. Fitness & Health: Programs focused on nutrition education / counseling and health promotion. These programs should be implemented throughout the CYS Services System, to include Child Development Centers (CDC), Family Child Care(FCC), School-Age Centers (SAC), and Middle School (MS) and Teen (T) Programs at no cost to the participant. The Fitness & Health component provides opportunities to expand the participant base. 4. Outreach to CYS Services and Private Sector Organizations: Organized skill building and intramural programming. Options include motorskill development for CDC, FCC, and SAC, skill building clinics for SAC, MST and the community, and enhanced programming through partnerships(e.g., MWR, local schools, and installation activities. These Four Service Areas make up the Sports & Fitness Framework. They are broad reaching categories through which programming and Service: 252 Child , Youth and School Services SSP:New SSP Cost Description:

CLS CURRENT CLS PROPOSED Disapproved - FY14 CLS Configuration by Community of Practice. 10. activities are delivered in S&F Programs Armywide.

By requiring all S&F Programs to offer these Four Service Areas, CYS Services ensures predictability and consistency throughout the Army, contributing to the overall goal of seamless delivery Age Groups: Infants, Toddlers, Preschoolers.

COMPONENTS

Age Groups: Infants, Toddlers, Preschoolers, Pre- Kindergarten, School-Age, Middle School, Teens • Services: Team Sports, Individual Sports, Fitness & Health, Outreach • Delivery System Space Components* : – Child Development Centers (6 wks to 5yrs) – Child Development Centers (6-10 yrs) – Youth Centers (Middle School 11-15 years) & (Teens 16-18 years) – Youth Sports and Fitness – Family Child Care Homes (4 wks-12 yrs) – Army Sponsored Community Based Child Care (6 weeks - 12 years) – Army Sponsored Community Based Youth Program (11-18 years) * Include Special Needs Children and Youth • Locations : On and Off Post Locations (includes area adjacent to the garrison and geographically dispersed) Certification: • S&F Directors are required to become certified Youth Sports Administrators • Coaches' Certification is mandatory for head coaches.

LEGAL STATUTE

REGULATION

CUSTOMERS

Soldiers, DoD Civilians, and all other eligible recipients of service as per DoDI6060.2, 6060.3, and 6060.4

CRITICAL TO QUALITY CHARACTERISTICS

Healthy, safe environments; Predictable services; trained staff

OUTPUT

MEASURE

Total number of Sports and Fitness spaces provided within the quarter compared to the total number of Sports and Fitness spaces allocated within the quarter

TARGET

100% down to 95%

FORMULA

Data Point A: Total number of Sports and Fitness spaces provided within the quarter. Data Point B: Total number of Sports and Fitness spaces allocated within the quarter. A/B

DATA OWNER

CYS Coordinator/ S&F Director or Garrison Designee

DATA SOURCE

Integrated Reporting On-line (IRO) & FY Allocation

REPORTED TO

HQ CYS Services; Region & Garrison CYS Services

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Family, Morale, Welfare and Recreation (FMWR)

252 H

Cost %
10

SERVICE: Child , Youth and School Services

SSP: Sport and Fitness Spaces

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Sports & Fitness Spaces

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide predictable, affordable, quality CYSS Sports & Fitness programs and services that address child obesity and promotes resiliency. Army CYSS Sports & Fitness programs provide quality programmatic strategies and resources to support the physical, cognitive, social and emotional needs of children and youth. Quality Sports & Fitness services are available to meet the needs of Families and resources and training opportunities are available for staff and volunteers.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Sports & Fitness Spaces

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide predictable, affordable CYSS Sports & Fitness programs and services that address child obesity and promotes resiliency. Army CYSS Sports & Fitness programs provide adequate programmatic strategies and resources to support the physical, cognitive, social and emotional needs of children and youth. Adequate Sports & Fitness services are available to meet most of the needs of Families and resources and training opportunities are available for staff and volunteers.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Sports & Fitness Spaces

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide limited CYSS Sports & Fitness programs and services that address child obesity and promotes resiliency. Army CYSS Sports & Fitness programs provide limited programmatic strategies and resources to support the physical, cognitive, social and emotional needs of children and youth. Limited Sports & Fitness services are available to meet most of the needs of Families and resources and training opportunities are available for staff and volunteers. Army Families experience conflict between military mission requirements and parental responsibilities.

Family, Morale, Welfare and Recreation (FMWR)

253 A

Cost %
25

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Physical Fitness Program

DESCRIPTION

The Army emphasizes the importance of physical capability for the occupational tasks that Soldiers are required to perform by designating this program Category A, Mission sustaining. Provides Garrison capabilities to conduct functional fitness programs in support of TC 3-20.21, required to assist commanders in meeting the physical requirements of the Mission Essential Task List (METL). Provides authorized patrons opportunities to enhance individual readiness, resiliency, general physical fitness and contribute to overall wellness. Essential to sustain the force, and build resiliency through fitness, recreation and leisure activities. Programs support the expeditionary Army and provide opportunities throughout the ARFORGEN cycle to reconstitute Soldiers for future deployments / contingencies, prepare Soldiers to reintegrate, provide Soldiers and Families healthy alternatives that mitigate the accumulated effects of conflict and reestablish a work-life balance.

COMPONENTS

Programs that develop components of aerobic capacity, muscular strength, muscular endurance and flexibility, in conjunction with body fat measurement, that are within an optimal range for military personnel. Physical Fitness facilities, their activities and services, promote the strength and fitness of Soldiers and the general health of the military community. Fitness programs provide authorized patrons opportunities to combat stress, enhance general physical fitness and contribute to the overall wellness of the Army Family. Through organized programs physical fitness creates team building, identifies potential leaders, enhances Spirit de Corps, develops athletic skills, and allows Soldiers to engage socially. Outdoor fields and courts are also a key component of the overall physical fitness complex. These may consist of running tracks, ball fields for several sports, tennis courts and basketball courts. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet the unique needs of the community.

LEGAL STATUTE

Enables the Garrison to provide "Direct Mission Support" for the accomplishment of the Army's Title 10 responsibilities to man and train the Force

REGULATION

DODI 1015.10, AR-215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Support to Army Chief of Staff's Army Sports Program and Comprehensive Soldier Fitness. **BUSINESS RULES:** Moral, Welfare, and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain)

OUTPUT

MEASURE

% of MWR BOD standards Met

TARGET

Green rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 A

Cost %
25

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Physical Fitness Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Facility Square Footage, Staff Availability and Hours of Operation

OUTPUT PERFORMANCE TARGET

91 - 100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed in order enable programs and services. Facilities (authorized SQFT) are to support community demand, with one facility required to operate a minimum of 90 hrs/wk per DoD Standards. Professional, trained staff provide group and personal assistance/instruction, as well as opportunities for self directed activities. All equipment is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Facility Square Footage, Staff Availability and Hours of Operation.

OUTPUT PERFORMANCE TARGET

86-90% MWR Baseline standards met

OUTCOME PERFORMANCE TARGET

86-90% MWR Baseline standards met

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed in order enable programs and services. Facilities (authorized SQFT) are to support community demand, with one facility required to operate a minimum of 90 hrs/wk per DoD Standards. Professional, trained staff provide group and personal assistance/instruction, as well as opportunities for self directed activities. Most equipment is modern, meets U.S. governing body are safety standards; preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven program are delivered among aggregated FMWR facilities `available as well as non-facility based venues.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 Facility Square Footage, Staff Availability, and Hours of Operation

OUTPUT PERFORMANCE TARGET

80-85% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand, with one facility required to operate a minimum of 90 hrs/wk PER DoD Standards. Staff provides limited group and personal assistance/instruction, as well as opportunities for self directed activities. Some equipment is modern, meets U.S. Safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available.

Family, Morale, Welfare and Recreation (FMWR)

253 B

Cost %
6

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Intramural Sports Program/Outdoor Sports Fields and Complexes

DESCRIPTION

Provides Garrison capabilities that enable Active Duty personnel unit-level intramural programs designed to encourage large scale unit participation in positive alternatives that lessen aberrant and destructive behaviors, contribute to unit cohesion, enhance esprit de corps, build life skills, and increase individual resiliency. For select group of elite athletes, the intramural program may be a stepping stone to higher competitions such as All Army, Armed Forces, and both National and International competitions, including the Olympics. Enables Phase I of CSA Initiative Army Sports Program is conducted and executed. Equipment use for competitive athletic programs meets the standards as published by the respective US governing body. All personnel are trained on basic principles of fitness, event management, customer service and MWR business operations. Personnel that provide special services are certified by a nationally recognized organization (i.e. Red Cross certification for WSI and Lifeguards)

COMPONENTS

Army sports facilities and programs for Active duty personnel at the individual or unit level and below. Unit level intramural program offers opportunities for participation in team and individual sports programs from the following sports categories: unit level team sports (intramural Sports); Sports above intramurals (OCONUS, remote/isolate Garrisons only); lifetime sports; instructional classes and special event programs include operating sports facilities, fields and complexes, providing and maintaining equipment and training. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community.

LEGAL STATUTE

Enables the Garrisons to provide "Direct Mission Support" for the accomplishment of the Army's Title 10 responsibilities to man, equip and train the Force

REGULATION

DODI 1015.10, AR-215-1

CUSTOMERS

Soldiers, Leaders, Commanders and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Support to Army Chief of Staff's Army Sports Program and Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR BOD standards Met

TARGET

Green Rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 B

Cost %
6

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Intramural Sports Program/Outdoor Sports Fields and Complexes

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of staff and sports fields or complexes available, relative to FMWR ASIP

OUTPUT PERFORMANCE TARGET

91-100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities are designed, equipped and staffed to enable individual/unit "Core Sports" and meet Unit/community demand. Core Sports will meet the CSA directed "Army Sports Program" guidance with the delivery of Phase I of semiannual CSA Army Sports Championships. Core Sports will bolster and expand soldiers sports participation. Intramural Sports supports IMCOM "Ready and Resilient" Campaign Plan, and builds Unit, esprit de corps and strengthens leadership bonds. Sports Officials, certified by the sport National governing Body, will supervise and officiate sport contests. Officials clinic will be offered to educate coaches, athletes and individuals interested in becoming a sports official. All equipment is modern, meets U.S. Governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of staff and sports fields or complexes available relative to FMWR ASIP.

OUTPUT PERFORMANCE TARGET

86-90% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities are designed, equipped and staffed to enable individual / unit "Core Sports" and meet Unit / community demand. Cores Sports will meet the CSA directed "Army Sports Program" guidance with the delivery of Phase I of semiannual CSA Army Sports Championships. Core Sports will bolster and expand soldiers sports participation. Intramural Sports supports IMCOM "Ready and Resilient" Campaign Plan, and builds Unit, esprit de corps and strengthens leadership bonds. Sports Officials, certified by the sport National governing Body, will supervise and officiate sport contests. Officials clinic will be offered to educate coaches, athletes and individuals interested in becoming a sports official. All equipment is modern, meets U.S. Governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85

Number of staff and sports fields or complexes available, relative to FMWR ASIP

OUTPUT PERFORMANCE TARGET

80-85% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable individual/unit "Core Sports" and meet Unit/community demand. Cores Sports MAY NOT meet the CSA directed "Army Sports Program" guidance with the delivery of Phase I of semiannual CSA Army Sports Championships. Core Sports will bolster and expand soldiers sports participation. Intramural Sports supports IMCOM "Ready and Resilient" Campaign Plan, and builds Unit, esprit de corps and strengthens leadership bonds. Sports Officials clinic will be offered to educate coaches, athletes and individuals interested in becoming a sports official. Some equipment is modern, meets U.S. Governing body and safety standards; out of order equipment is returned to use within 10-14 days. Customer driven programs are delivered among FMWR facilities available.

Family, Morale, Welfare and Recreation (FMWR)

253 C

Cost %
10

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Library/Information Services

DESCRIPTION

The Library and Information Services Program consists of libraries that support readiness, the military mission, quality of life, voluntary education, professional and technical education and training, lifelong learning, transition and career assistance, and leisure needs of military communities. The program reaches out from facility to the Soldier in the barracks, at home or while deployed through hard copy materials as well as electronic (IT) and web-based programs and services. Libraries offer computers which provide Soldiers and Families opportunities to communicate on-line during deployments and TDY assignments; they also provide sources for educational advancement of all ages, electronic research from and across a variety of informational databases, and programs offering life enhancing informational and skill development opportunities.

COMPONENTS

Library Service components include library facilities, information professionals, FMWR-DS programming and partnerships, virtual libraries, and direct support to deployed soldiers and those at remote, isolated sites and missions. These services support Soldiers, Family Members, retirees and civilians with their missions, training, education pursuits, career assistance and leisure needs. (1) Library facilities on Army installations. Libraries provide a full range of materials in all formats (books, audio books, magazines, newspapers, and electronic games), computers, and printers/scanners. Library staff maintains and circulates materials using the General Library Information System (GLIS). Library users can view the library materials, renew and request items via the libraries' GLIS webpage. Library materials provide supplemental reading for the IMCOM Academy Virtual Classes, Army Continuing Education System (ACES), Child, Youth and School Services (CYSS), and Exceptional Family Member Program (EFMP). Libraries include books on Military Reading Lists. Library facilities provide a relaxing quiet place where soldiers and their families read or study. (2) Information Professionals. Professional librarians support users that need help finding information for mission, education, transition and career assistance and lifelong learning. Librarians select and catalog new materials meeting the needs of the Military Community. (3) Programming. Libraries provide programs and activities both inside and outside the library facility using FMWR Delivery System (FMWR DS), partnerships and coordination with other MWR, IMCOM and DoD activities. (4) Virtual Libraries. The Library Program provides electronic delivery of books and other information resources through the GLIS, AKO, and Army OneSource. Library staff at the garrisons promotes and helps users access the library resources and download them on their mobile devices so they may use them 24/7 from the office, home or on the road. DoD enterprise purchases of on-line databases extend access to over 105,000 information resources, including magazines, newspapers, e-books and audio books. (5) Direct Support to Soldiers. The Library Program provides leisure reading to Overseas Contingency Operations (OCO), expeditionary forces, remote and isolated sites, and military missions. Paperback books and self contained audio books are shipped monthly to OCO. Paperback books are shipped to expeditionary forces, remote and isolated sites, and military missions. Soldiers have access to ebooks, audio books, magazines and newspapers via the virtual libraries.

LEGAL STATUTE

Enables the Garrison to provide "Direct Mission Support" for the accomplishment of the Army's Title 10 responsibilities to man, equip and train the force

REGULATION

DODI 1015.10, AR 215-1, AR 25-97, AR 735-17

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons.

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR Baseline Standards met

TARGET

Green Rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming} + \text{Material Resources}) / 6$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and GLIS

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253

C

Cost %
10

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Library/Information Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Facility Square Footage, Staff Availability, Hours of Operation, and Library Specific Questions

OUTPUT PERFORMANCE TARGET

91%-100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities operated for support of various Library functions, automated information resources, reading programs and services. Library provides both one on one personal assistance / information on available resources, automation, collection of recreation / research reading materials, books, periodicals and journals, and space for group programs, presentations, and study/collaboration. Requested titles are always available via GLIS or on-hand. Automation is state of the art and provides high speed internet access for individual use (no wait time or time limit on computer use). Professional, trained Librarians (degreed/certified in Library Sciences) provide group and personal assistance/instruction, as well as opportunities for self-directed activities. Programs for children and adults are offered on a regular schedule. Virtual Library includes new materials, changes with the technology and is accessible 24/7. Soldiers receive library support when deployed or stationed in an area without libraries. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Facility Square Footage, Staff Availability, Hours of Operation, and Library Specific Questions

OUTPUT PERFORMANCE TARGET

86%-90% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services. Facilities operate for support of various Library functions, automated information resources, reading programs and services. Library provides both one on one personal assistance / information on available resources, automation, collection of recreation / research reading materials, books, periodicals and journals, and space for group programs, presentations, and study/collaboration. Requested titles are always available via GLIS or on-hand. Automation is state of the art and provides high speed internet access for individual use (wait time not greater than 10 minutes and at least a 45 minute slot on computer use). Librarian(s) is / are professional (degree / certification in the library sciences) and provide group and personal assistance / instruction, as well as opportunities for self directed activities. Programs for children and adults are offered on a regular schedule. Virtual Library includes new materials, changes with the technology and is accessible 24/7. Soldiers receive library support when deployed or stationed in an area without libraries. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate FMWR facilities available as well as nonfacility based venues

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85

Facility Square Footage, Staff Availability, Hours of Operation, and Library Specific Questions

OUTPUT PERFORMANCE TARGET

80% - 85% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services, and operate for support of various Library functions, automated information resources, reading programs and services. Library provides both one on one personal assistance / information on available resources, automation, collection of recreation / research reading materials, books, periodicals and journals, and space for group programs, presentations, and study/collaboration. Requested titles are always available via GLIS. Automation is state of the art and provides high speed internet access for individual use (wait time not greater than 20 minutes and at least a 30 minute slot on computer use). Librarian(s) is/are professional (degree/certification in the library sciences) and provide limited group and/or personal assistance/instruction, as well as opportunities for self directed activities. Programs for children and adults are offered during the summer months. Virtual Library includes new materials, changes with the technology and is accessible 24/7. Soldiers receive library support when deployed or stationed in an area without libraries. Some equipment is modern, meets U.S. safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available

Family, Morale, Welfare and Recreation (FMWR)

253 D

Cost %
13

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Aquatics Programs

DESCRIPTION

Aquatic Facilities are a key component of mission readiness. Aquatic Training Programs are required for unit water survival training, enhancing Soldier swimming skills, support rehabilitation of wounded warriors and support the general health of the military community. The Army emphasizes the importance of physical capability for the occupational tasks that Soldiers are required to perform. Recreation Swim Programs enable water survival training, enhance Soldier swimming skills, support rehabilitation of wounded warriors and support the general health of the military community.

COMPONENTS

Programs develop components of aerobic capacity, muscular strength, muscular endurance, and flexibility, in conjunction with body fat measurement, that are within an optimal range for military personnel. Facilities, their activities and services, promote the strength and fitness of Soldiers and the general health of the military community. Programs provide authorized patrons opportunities to combat stress, enhance general physical fitness, team build, and contribute to overall wellness of the Army Family. Services and programs promote fitness, resiliency, recreation and develop lifetime skills such as: adult/child learn to swim, lifeguard training, aerobic activities, competitive swimming, water safety instruction, and leisure recreation. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community.

LEGAL STATUTE

REGULATION

DODI 1015.10, AR215-1, FM 21-20, TC 21-21, TM 5-662

CUSTOMERS

Soldiers, Leaders, Commanders, Families and other authorized patrons.

CRITICAL TO QUALITY CHARACTERISTICS

Provides the opportunity for increased personal skill development for water survival training, team building and mission fitness. Program development and delivery is dependent upon availability of professional, trained staff to manage mission enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR Baseline Standards met

TARGET

Green rating on Army Baseline Standards

FORMULA

$(2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming} / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 D

Cost %
13

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Aquatics Programs

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Bather Load per Pool

OUTPUT PERFORMANCE TARGET

91-100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities will meet and operate IAW "Virginia Graeme Baker Pool and Spa Safety Act" (15 USC 2051). Facilities operating standards will adhere to TB Med 575 and AR 215-1 guidelines. Professional, trained staff provides group and personal assistance/ instruction, as well as opportunities for self-directed activities. Lifeguards will be certified and trained in aquatic life saving procedures, first Aid, CPR for Professional Rescuer and AED. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability of use; out of order equipment is returned to use within 3-5 days. Aquatic programs and operations will support unit/Soldier mission related Water Survival Training, Shallow Water Egress Training (SWET), PHYSICAL FITNESS TRAINING AND Wounded Warrior Rehabilitation. Instructional Swim lessons for youth and adults will be offered and conducted throughout operating cycle. Aquatic Fitness classes will be offered to promote physical fitness for family members and retirees as an alternative form of exercise.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Bather Load per Pool

OUTPUT PERFORMANCE TARGET

86-90% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services. Facilities will meet and operate IAW "Virginia Graeme Baker Pool and Spa Safety Act" (15 USC 2051). Facilities operating standards will adhere to TB Med 575 and AR 215-1 guidelines. Professional, trained staff provides group and personal assistance / instruction, as well as opportunities for self-directed activities. Lifeguards will be certified and trained in aquatic life saving procedures, first Aid, CPR for Professional Rescuer and AED. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Aquatic programs and operations will support unit/Soldier mission related Water Survival Training, Shallow Water Egress Training (SWET), Physical fitness training and Wounded Warrior Rehabilitation.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 Bather Load per Pool

OUTPUT PERFORMANCE TARGET

80-85% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services. Facilities will meet and operate IAW "Virginia Graeme Baker Pool and Spa Safety Act" (15 USC 2051). Facilities operating standards will adhere to TB Med 575 and AR 215- 1 guidelines. Staff provides limited group and/or personal assistance/instruction, as well as opportunities for self directed activities. Lifeguards will be certified and trained in aquatic life saving procedures, First Aid, CPR for Professional Rescuer, and AED. Some equipment is modern, meets U.S. Safety standards; out of order equipment is returned to use within 10-14 days.

Family, Morale, Welfare and Recreation (FMWR)

253 E

Cost %
10

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Community and Recreation Programs and Services

DESCRIPTION

Provide a comprehensive MWR program with both directed and self-directed individual and group activities specifically targeted to the DoD community as a whole, but with special emphasis on military personnel. These programs can be stand-alone, consolidated, and/or integrated programs that best meet the needs of the community they serve. Provides community recreation facilities, program personnel, leisure and non-facility based activities for authorized patrons to build individual life skills, enhance social interaction, mitigate aberrant behaviors, and contribute to an overall sense of community.

COMPONENTS

Four major aspects of the Recreation Center program: directed and self-directed programs; leisure services and resources; special interests; and deployment support. A Community Activity Center houses a combination of MWR programs (e.g. Leisure Travel Services, Recreation Center, Outdoor Recreation, BOSS, Entertainment, Bowling - 16 lanes or fewer) to meet the needs of the installation. Additional programs and services may include dining, catering, training, conference facilities, and other community activities. The facilities are periodically used for non-recreational events such as military organization observances, conferences, bloodmobiles, and commander's calls. Provide individual and group activities that promote stress relief such as social networks, video games, entertainment videos, board games (e.g., chess), social events, and Internet access. BOSS addresses single Service member QOL issues and initiatives and support commanders by providing a forum through which single Service member QOL concerns are identified and recommendations for improvement are made and provides a means to assess the interests and needs of single Service members. QOL for single Service members includes all those concerns that can directly or indirectly influence morale, living environment, personal growth, and development. The facilities may include Internet cafes, game rooms with video games, billiards, table games and table tennis, television and movie rooms, music rooms, classrooms, etc., to allow for participation in a variety of social, competitive, and educational activities. Facilities should be configured to accommodate diverse services and designed with flexibility that allows modifications based on changing community interests and needs. Employ the FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community. "The Warrior Zone" concept is high-energy entertainment/recreation facilities designed to provide programs and services that meet the psychological and social needs of single and unaccompanied Soldiers. Includes state-of-the-art audio/visual capabilities and sound systems; hightech Internet capabilities, Wi-Fi connectivity and video /arcade; provides administrative work space for BOSS A multi-purpose facility where active duty personnel can socialize and participate in individual and competitive activities offered for a modest fee. Fee based services may include recreational and competitive activities using platforms (e.g., arcade, audio, console, handheld, online, PC) for a variety of genres (e.g., action, adventure, role playing, simulation, sports, game tournament strategy). The center may also include sound and lighting for commercial, high tech entertainment and sporting events, WIFI access, special events, social activities, and meeting space. Service members will not be charged user fees for WIFI or related Internet services provided directly to the user. However, when WIFI and related Internet services are offered via private contractors, user fees may be charged. While targeted at junior active duty personnel, the center should be configured to accommodate diverse services and designed with sufficient flexibility to allow modifications based on changing technology, trends, interests, and needs. A Techno-Activities Center may incorporate sports bars and other food and beverage elements. Slot machines and any other gambling devices and machines are not permitted. Patronage is restricted to active duty personnel and their accompanied guests, 18 years of age and older.

LEGAL STATUTE

Enables the Garrison to provide "Direct Mission Support" for the accomplishment of the Army's Title 10 responsibilities to man, equip and train the force

REGULATION

DODI 1015.10, AR-215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR BOD standards met

TARGET

Green rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Family, Morale, Welfare and Recreation (FMWR)

253 E

Cost %
10

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Community and Recreation Programs and Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Facility Square Footage, Staff Availability, Hours of Operation, and Warrior Zone IT support, as applicable

OUTPUT PERFORMANCE TARGET

91%-100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand for customer-driven programs which are activities identified by the user and include current recreation program trends (e.g. Internet cafés, BOSS office / program, game rooms, video games, mini-theater, televisions, music rooms, classrooms, and multi-purpose rooms). Professional, trained staff provides group and personal assistance / instruction, as well as opportunities for self-directed activities. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Facility Square Footage, Staff Availability, Hours of Operation, and Warrior Zone IT support, as applicable

OUTPUT PERFORMANCE TARGET

86-90% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand for customer-driven programs which are activities identified by the user and include current recreation program trends (e.g. Internet cafés, BOSS office / program, game rooms, video games, mini-theater, televisions, music rooms, classrooms, and multi-purpose rooms). Staff provides group and personal assistance / instruction, as well as opportunities for self directed activities. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate FMWR facilities available as well as non-facility based venue

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85

Facility Square Footage, Staff Availability, Hours of Operation, and Warrior Zone IT support, as applicable

OUTPUT PERFORMANCE TARGET

80-85% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Staff provides limited group and / or personal assistance / instruction, as well as opportunities for self directed activities. Customer driven programs are activities identified by the user and include current recreation program trends (e.g. Internet cafés, BOSS office / program, game rooms, video games, mini-theater, televisions, music rooms, classrooms, and multi-purpose rooms). Some equipment is modern, meets U.S. safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available

Family, Morale, Welfare and Recreation (FMWR)

253 F

Cost %
10

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Outdoor Recreation Program

DESCRIPTION

Provides self-directed recreation opportunities and directed life skill building instruction in a variety of healthful, vigorous, and comprehensive outdoor recreation programs, including high adventure activities which enhance unit cohesion, provides positive alternatives to high risk/destructive behavior, build esprit de corps, develop individual coping skills, enhance personal and unit resiliency, test functional fitness and motor skill sets, and promote well-being. Programs and services are environmentally conscious, conserving and protecting wildlife, forests, wetlands, and other natural resources. Includes Warrior Adventure Quest (WAQ) which combines existing outdoor recreation high adventure, high adrenaline activities with leader-led after action debriefing (LLAAD) techniques in an interactive training environment; introduces Soldiers to the combat operational stress control (COSC) model; assists Soldier re-integration, empower small-unit leaders, maintain combat readiness, and increase unit cohesion

COMPONENTS

Directed ODR Programs provide instruction and structured outdoor recreational activities and may include high ropes courses, climbing towers, mountain bike courses, equestrian centers, paintball venues, skeet / archery ranges, RV / campgrounds, hiking trails, and park and picnic areas, hunting, fishing, rappelling, scuba diving, sail boarding, backpacking, bicycling, boating, canoeing, and water and snow skiing. Provide outdoor oriented lifetime leisure opportunities through skill instruction courses, activities and trips, equipment checkout centers, outdoor recreation facilities, and services. Outdoor Recreational Equipment Checkout supports directed and self-directed participation in outdoor programs. Checkout equipment may include tents, coolers, sleeping bags, stoves, skis, canoes, boats (without overnight stay capability), bicycles, and other equipment that support the program. Sale of incidental items such as lantern fuel, mantels, and similar accoutrements is authorized. On-Installation Parks and Picnic Areas provide on installation picnic areas, barbecues, pavilions, game fields, fitness trails, nature centers, playgrounds, etc., for self-directed use. Boating Program (Checkout and Lessons) may include operation of a marina without resale or private boat berthing. Boats and equipment are MWR-owned and -operated. The operation of a snack bar, restaurant, or resale outlet is authorized. Marinas (Resale or Private Boat Berthing and Storage), includes marina operations with private berthing, pump-out station, equipment checkout (ski boats, personal watercraft, etc) and / or resale activities. Camping (Primitive and/or Tent) as a primary recreational activity and/or that support participation in adjacent outdoor recreational activities. The operation of a snack bar, restaurant, or resale outlet is authorized. Horseback Riding Program and Stables provide services such as boarding, organized events, competitions, etc for recreational riding. Recreational Lodging Programs, to include camping, hotel-like lodging, cabins, cottages, trailers, trailer and / or recreational vehicle parks, co-located with military recreational areas to support recreation and where the vast majority of occupancy is by unofficial travelers. Vehicle Storage facilities for Service member vehicles which may include a parking compound for storage of authorized patrons' vehicles (e.g., cars, motorcycles, boats, recreational vehicles, and associated trailers). Animal Kennels established for boarding pets including other amenities such as grooming Other Special Interest Programs are more highly specialized, appeal to a limited audience, and are supported through user fees. (1) Flying. Flying (aero) operations such as rental of aircraft, storing aircraft owned by members, providing flying instruction, and other related services. (2) Rod and Gun. Skeet, trap, other shooting programs, instruction, competitions, resale, food and beverage operations, etc. Includes paintball operations.(3) Scuba and Diving includes for groups or individuals aquatic and scuba-type activities, sponsored dives, etc. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer focused programs designed to meet unique needs of the community.

LEGAL STATUTE

REGULATION

DODI 1015.10, AR-215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Warrior Adventure Quest and Comprehensive Soldier and Family Fitness. BUSINESS RULES: Morale, Welfare and Recreation (DMWR). INTERDEPENDENCIES: Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR Baseline Standards met

TARGET

Green Rating on Army Baseline Standards

FORMULA

$(2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming} / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army BOD MWR Baseline Standards

REPORTED TO

Army MWR BOD & Congress

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Family, Morale, Welfare and Recreation (FMWR)

253

F

Cost %
10

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Outdoor Recreation Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

FMWR ASIP Data, Staff Availability, and ODR Specific Questions related to program scope and complexity

OUTPUT PERFORMANCE TARGET

91 - 100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services, including adventure/extreme activities. Facilities are available to support community demand. Professional, trained staff provides group and personal assistance / instruction, as well as opportunities for self-directed activities. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues. Parks and Picnic areas are maintained / serviced daily, reservations/activities are scheduled through a central location and recreation equipment is available on site.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

FMWR ASIP Data, Staff Availability, and ODR Specific Questions related to program scope and complexity

OUTPUT PERFORMANCE TARGET

86-90% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services, including adventure / extreme activities. Facilities are available to support community demand. Staff provides group and personal assistance / instruction, as well as opportunities for self directed activities. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate FMWR facilities available as well as nonfacility based venues. Parks and Picnic areas are maintained / serviced daily, reservations/activities are scheduled through a central location and recreation equipment is available on site.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85

FMWR ASIP Data, Staff Availability, and ODR Specific Question related to program scope and complexity.

OUTPUT PERFORMANCE TARGET

80-85% of MWR Baseline Standard met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services, including adventure / extreme activities. Facilities are available to support community demand. Staff provides limited group and / or personal assistance / instruction, as well as opportunities for self directed activities. Some equipment is modern, meets U.S. safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available. Parks and picnic areas are maintained / serviced weekly. Reservations / activities are scheduled through a central location and recreation equipment is available on site.

Family, Morale, Welfare and Recreation (FMWR)

253 G

Cost %
6

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Automotive Skills Program

DESCRIPTION

The Automotive Skills program provides authorized patrons a wide range of skill development activities to enhance individual coping skills and self-reliance, develop life skills, and reduce maintenance costs through self-help repairs. Facilitates the rehabilitation of Wounded Warriors by improving fine motor skills (hand-eye coordination skills).

COMPONENTS

Automotive and electro-mechanical skill development programs that provide opportunities for skill development through formal or informal instruction as well as opportunities for self-directed recreation. Activities may include repair and maintenance of personal automobiles, trucks, trailers, motorcycles, and bicycles, as well as clinics, safety inspections, demonstrations, and competitions. Building space is provided for instructional programs, club meetings, administrative tasks, tool issuance and storage, and limited automotive parts sales. Paint booths and steam cleaning facilities for use by vehicle owners may also be provided. Employ the FMWR Delivery System (FMWR DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community.

LEGAL STATUTE

REGULATION

DODI 1015.10, AR 215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

Installation-level Army Automotive Skills Programs Mission Box Score Average.

TARGET

Green Rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 G

Cost %
6

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Automotive Skills Program

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Bays Per Facility and Staff Availability

OUTPUT PERFORMANCE TARGET

76 - 100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services to assist in reducing out-of-pocket automobile repair costs through hands-on participation in mechanical processes and develops skills, which sustain morale, enhance self development, and expand recreational opportunities. Facilities (authorized SQFT) are available to support community demand. Professional, trained staff provides group and personal assistance/instruction, as well as opportunities for self-directed activities. Staff to perform incidental repairs and maintenance for a fee may be established on a space available basis (when it does not interfere with use of the skills program). If demand exists beyond incidental repair and maintenance, a separate (Category C) automotive service garage may be established. All equipment is modern, meets U.S. governing body and safety standard; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Bays Per Facility and Staff Availability

OUTPUT PERFORMANCE TARGET

66-75% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services to assist in reducing out-of-pocket automobile repair costs through hands-on participation in mechanical processes and develop skills, which sustain morale, enhance self-development, and expand recreational opportunities. Facilities (authorized SQFT) are available to support community demand. Staff provides group and personal assistance/instruction, as well as opportunities for self-directed activities. Staff to perform incidental repairs and maintenance for a fee may be established on a space available basis (when it does not interfere with use of the skills program). If demand exists beyond incidental repair and maintenance, a separate (Category C) automotive service garage may be established. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Bays Per Facility and Staff Availability

OUTPUT PERFORMANCE TARGET

50-65% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services to assist in reducing out-of-pocket automobile repair costs through hands-on participation in mechanical processes and develop skills, which sustain morale, enhance self-development, and expand recreational opportunities. Facilities (authorized SQFT) are available to support community demand. Staff provides group and personal assistance/instruction, as well as opportunities for self directed activities. Staff to perform incidental repairs and maintenance for a fee may be established on a space available basis (when it does not interfere with use of the skills program). If demand exists beyond incidental repair and maintenance, a separate (Category C) automotive service garage may be established. Some equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 10-14 days.

Family, Morale, Welfare and Recreation (FMWR)

253 H

Cost %
3

SERVICE: Sports, Recreation, and Libraries
SSP: Provide Arts and Crafts

DESCRIPTION

The Arts and Crafts program offers educational, self development activities that advance technical knowledge and skills and offer opportunities for creative growth and resiliency. Provides authorized patrons a wide range of skill development activities to enhance individual coping skills and self-reliance, develop personal creativity, increase cultural awareness, and facilitates the rehabilitation of Wounded Warriors by improving fine motor skills (hand-eye coordination skills) and provides emotional relief by encouraging expression of feelings and concerns which relieve depression and anxiety.

COMPONENTS

Provides space for basic arts and crafts instruction and services. Specific activities are oriented to provide community instruction, such as ceramics and pottery, drawing and painting, jewelry and metal art, model design and construction, photography, woodworking, computer graphics, picture framing, and general crafts. Services provided include picture framing, engraving, trophies, and gallery sales consignment. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community

LEGAL STATUTE

REGULATION
DODI 1015.10, AR 215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR BOD standards met

TARGET

Green rating on Army baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 H

Cost %
3

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Arts and Crafts

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

FMWR ASIP Data, Staff Availability, and Arts and Crafts Specific Questions

OUTPUT PERFORMANCE TARGET

76 - 100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Professional, trained staff provides group and personal assistance/instruction, as well as opportunities for self-directed activities. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available as well as non-facility based venues.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

FMWR ASIP Data, Staff Availability, and Arts and Crafts Specific Questions

OUTPUT PERFORMANCE TARGET

66-75% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and service. Facilities (authorized SQFT) are available to support community demand. Staff provides group and personal assistance/instruction, as well as opportunities for self directed activities. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is limited; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate FMWR facilities available as well as non-facility based venues.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

FMWR ASIP Data, Staff Availability, and Arts and Crafts Specific Questions

OUTPUT PERFORMANCE TARGET

50-65% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Staff provides limited group and/or personal assistance/instruction, as well as opportunities for self directed activities. Some equipment is modern, meets U.S. safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available.

Family, Morale, Welfare and Recreation (FMWR)

253 J

Cost %
1

SERVICE: Sports, Recreation, and Libraries
SSP: Provides Leisure Travel Services

DESCRIPTION

Provides authorized patrons off-post leisure and recreational opportunities such as discounted tickets to nationwide sporting events, theme parks, concerts, movies, theater productions, museums, and sightseeing tours. The program similarly offers reduced cost lodging at popular USA destinations and discounted prices for cruises and vacations

COMPONENTS

Typical services include information brochures and recommendations concerning local and regional attractions; local or group tours; tickets to local movie theaters, concerts, plays, sports events, and museums; admission to regional or national theme parks; and provisions for central registration and advance sales for most MWR facilities, services, and programs on the installation. Include unofficial commercial leisure travel services, which may be provided from either transportation managed offices or MWR facilities dedicated exclusively to leisure travel products and services, e.g., air, rail and bus tickets; packaged tours; group tours; cruises; and travel insurance. May also include remote or automated services to satisfy requirements of installations that lack sufficient volume to justify a staffed office. Includes personnel salaries to man and operate facilities and funds for equipment, supplies, staff training and travel. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated customer focused programs designed to meet unique needs of the community.

LEGAL STATUTE

REGULATION

DODI 1015.10, AR 215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR BOD standards met

TARGET

Green rating on Army Baseline Standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Programming}) / 4$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253

J

Cost %
1

SERVICE: Sports, Recreation, and Libraries

SSP: Provides Leisure Travel Services

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

76 - 100% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities are available to support community demand a minimum. Professional, trained staff provides personal assistance/instruction, as well as web-based services.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

66-75% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services. Facilities are available to support community demand. Staff provides limited personal assistance/instruction, as well as web-based services.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

50-65% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services or program is non-facility based. Facilities are available to support community demand. Staff provides limited personal assistance/instruction, as well as web based services.

Family, Morale, Welfare and Recreation (FMWR)

253 K

Cost %
1

SERVICE: Sports, Recreation, and Libraries
SSP: Provides Entertainment Program

DESCRIPTION

Performing Arts (Music, Drama, and Theater) Programs provide diverse, demand-driven activities in the creative arts for authorized patrons. The program intent is to offer community involvement opportunities to increase interpersonal skill development, leadership abilities and morale; enhance resiliency, readiness and integration; and improve quality of life. Skill building activities include: plays, vocals and dance, concerts, variety shows and educational programming which may result in public performances and live commercial entertainment.

COMPONENTS

Formal or informal instruction as well as opportunities for self-directed recreation at theater centers, dinner theaters, music centers, performing arts centers, pageants, special entertainment events, and community activities. Includes personnel salaries to operate facilities, provide programming and offer instruction; funds for copyright performance rights and materials, equipment, supplies, staff training and travel for M and T activities. Employ FMWR Delivery System (FMWR-DS) to foster the delivery of integrated, customer-focused programs designed to meet unique needs of the community.

LEGAL STATUTE

REGULATION

DODI 1015.10, AR 215-1

CUSTOMERS

Soldiers, Leaders, Commanders, Families, and other authorized patrons

CRITICAL TO QUALITY CHARACTERISTICS

Program development and delivery is dependent upon availability of professional, trained staff to manage mission-enabling infrastructure and equipment in support of resiliency, readiness and integration. Supports Comprehensive Soldier and Family Fitness. **BUSINESS RULES:** Morale, Welfare and Recreation (DMWR). **INTERDEPENDENCIES:** Interdependencies exist among other services (e.g., G1 for staff recruit, reward, etc; G3: DPTMS; G4: support infrastructure, utility grounds maintenance, etc; G6: information technology; G7: training and career development of staff (retention); G8: resource management support; and Special Staff: Safety, EO, EEO, PAIO, SJA, IG, Chaplain).

OUTPUT

MEASURE

% of MWR BOD standards met

TARGET

Green Rating on Army Baseline standards

FORMULA

$((2 * \text{Staffing}) + \text{Training} + \text{Equipment} + \text{Programming}) / 5$ If any variable is N/A, then adjust the divisor accordingly to arrive at accurate %

DATA OWNER

DMWR

DATA SOURCE

Army MWR Baseline Standards and RecTrac

REPORTED TO

IMCOM and ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 K

Cost %
1

SERVICE: Sports, Recreation, and Libraries

SSP: Provides Entertainment Program

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

76-100% MWR Baseline Standards Met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Dedicated facilities designed, equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Professional, trained staff provides group and personal assistance/instruction, as well as opportunities for self directed activities. All equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance programs is in place to maximize equipment lifecycle and availability for use; out of order equipment is returned to use within 3-5 days. Customer-driven programs are delivered among aggregate Garrison facilities available, as well as non-facility based venues, almost weekly.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

66-75% of MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are designed, equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Staff provides group and personal assistance/instruction, as well as opportunities for self directed activities. Most equipment is modern, meets U.S. governing body and safety standards; Preventive maintenance program is in place to limited equipment lifecycle and availability for use; out of order equipment is returned to use within 6-9 days. Customer-driven programs are delivered among aggregate Garrison facilities available, as well as non-facility based venues, on a monthly basis.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 FMWR ASIP Data and Staff Availability

OUTPUT PERFORMANCE TARGET

50-65% MWR Baseline Standards met

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities are equipped and staffed to enable programs and services. Facilities (authorized SQFT) are available to support community demand. Staff provides limited group and/or personal assistance/instruction, as well as opportunities for self directed activities. Some equipment is modern, meets U.S. safety standards; out of order equipment is returned to use within 10-14 days. Customer-driven programs are delivered among FMWR facilities available on a quarterly basis.

Family, Morale, Welfare and Recreation (FMWR)

253 L

Cost %
15

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Direct Common FMWR Support Services

DESCRIPTION

Perform functions related to regulatory requirements and develop or implement policy, monitor compliance and provide oversight, review program performance, or provide direct administrative support to the aforementioned functions. Facilitate intra-agency and/or cross-functional issues; facilitate the development of plans and actions ISO of Senior Commander/Garrison Commander directed actions/requirements. Through a variety of methods, integrates data across functions to develop responses to a wide variety of tasks affecting programs and services. Statutory and regulatory defined management of funds. Tracks and executes current/prior year annual funding and the UFM reimbursable program. Primary areas include safeguarding APF and NAF assets through proper use of management controls, maximizing use of capital through efficient cash and capital budgeting, and identifying operating opportunities and problems through the preparation and use of budgets and financial analyses.

COMPONENTS

Common MWR support, whereby APF support is authorized to fund the management, administration, and operation of more than one MWR program or activity, and where such support is not easily or readily identifiable to a specific MWR program, includes functions of executive control and essential command supervision (ECECS), central accounting, civilian personnel office, common warehousing, central procurement, central marketing, information technology, and other such consolidated functions.

LEGAL STATUTE

Enables the Garrison to provide "Direct Mission Support" of the accomplishment of the Army's Title 10 responsibilities to man and train the force.

REGULATION

AR 570-4, AR 215-1, DODI 1015.10 Financial Management Regulation (DOD FMR 7000.14R) DFAS 37-1, Regulation DFAS-IN Manual 37-100-XX

CUSTOMERS

Soldiers, Leaders, Commanders, Families and other authorized patrons, as well as Garrison tenant organizations

CRITICAL TO QUALITY CHARACTERISTICS

Senior Commander and Garrison Commander decisions, directed actions, approved products, and strategic information affecting customer-base effectively coordinated with appropriate stakeholders. Primary effect is maintaining mission readiness. Collaborate with local and installation communities to enhance the quality of life of assigned/attached Soldiers and their Families. Ensure two-way communication with customers, seek input from customers, use customer feedback to make informed decision. Maximized utilization of FMWR MIS. Funds distributed reconciled; Distributions are validated or cleared.

OUTPUT

MEASURE

Percent of APF authorized Common MWR Support expenses funded via UFM. Transactions accurately certified and recorded IAW Annual Operating Guidance, and statutory and regulatory limitations.

TARGET

86-100%

FORMULA

APF authorized Common MWR Support expenses funded via UFM/Total APF authorized Common MWR Support expenses.

DATA OWNER

FMWR NAF Financial Management

DATA SOURCE

FMWR MIS

REPORTED TO

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

253 L

Cost %
15

SERVICE: Sports, Recreation, and Libraries

SSP: Provide Direct Common FMWR Support Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Planning, Programming, Budgeting and Execution requirements ISO FMWR facilities, programs and services

OUTPUT PERFORMANCE TARGET

86-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of services to standard

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Planning , Programming, Budgeting and Execution requirements ISO FMWR facilities, programs and services

OUTPUT PERFORMANCE TARGET

66-85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of services to standard

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

65

Planning, Programming, Budgeting and Execution requirements ISO FMWR facilities, programs and services

OUTPUT PERFORMANCE TARGET

50-65%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Delivery of services to standard

Family, Morale, Welfare and Recreation (FMWR)

254 A

Cost %
25

SERVICE: Business Operations
SSP: Cat B Bowling

DESCRIPTION

This program provides Soldiers, Family members, and other authorized patrons, opportunities to enhance combat readiness, general physical fitness and overall wellness.

COMPONENTS

This SSP includes: Lane Operations (shoe locker, locker rental, and lane fees); Food Operations (may include snack bars, regular dining, themed operations, catering, etc.); Bar Operations (may include regular bar, themed bars, catered bars, etc.); Administrative (includes accounting, personnel, inventory control, purchasing, contracts, concessionaries , entertainment, vending machine income, management and facility expenses); Bingo; Mechanical and Maintenance; Pro Shop; Arcade / Recreational Machines; Other Entertainment Options, both out and indoor; Facility Furnishings and Fixtures; Bowling Equipment (all that pertains to game of bowling, e.g. pinssetters, lanes, returns, bumpers, scoring, etc.); Special Events & Programming; Resale / revenue generation including bowling aids and all items incidental to the game of bowling (i.e. bowling fees, instruction, pro shop, shoe and locker rental, electronic entertainment. Note: Lanes and equipment must be certified by the United States Bowling Congress (USBC) Note: HVAC and humidity control needed to maintain lane operations and bowling equipment.

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patron per AR 215-1, Chapter 7 (Patronage), other users by exception, Host Nation Authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Lane conditions delivering fair scoring, perceived value, access to bowling services (e.g. parties, leagues, open bowling, tournaments, ball drilling, coaching, etc.) available, quality customer service, center amenities, management leadership and oversight, motivated and well trained management and staff

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

3% or higher

FORMULA

a = year to date (YTD) NIBD + authorized GL not received; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

Bowling Center Manager

DATA SOURCE

Bowling scoring systems and SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 A

Cost %
25

SERVICE: Business Operations

SSP: Cat B Bowling

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Customers

OUTPUT PERFORMANCE TARGET

2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Customers

OUTPUT PERFORMANCE TARGET

3% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Customers

OUTPUT PERFORMANCE TARGET

Below Break Even to negative 2.99%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

Family, Morale, Welfare and Recreation (FMWR)

254 B Cost % **SERVICE:** Business Operations
25 **SSP:** Remote & Isolated Bowling

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Customers

OUTPUT PERFORMANCE TARGET
12% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Customers

OUTPUT PERFORMANCE TARGET
11.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Customers

OUTPUT PERFORMANCE TARGET
2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participation in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

Family, Morale, Welfare and Recreation (FMWR)

254 C

Cost %
25

SERVICE: Business Operations

SSP: Remote & Isolated Club, Food, Beverage and Entertainment (CFBE)

DESCRIPTION

Clubs, Food, Beverage and Entertainment (CFBE) Operations may include theme operations, catering, snack bars, dining, beverage, social events, entertainment, and other services normally associated with a restaurant and entertainment center, as well as hospitality support for official events. Programs may include Bingo, snack bars, themed programs (casual dining, MWR promotional programs, etc) special activities, recreational machines, etc. Ensure Soldiers have access to FBE programs through direct operation, concessionaires, franchising, PPV (Public-Private Ventures), name brand casual and fast food dining, and other market-driven FBE programs as facility allows. Delivers a quality product while achieving Army Financial standards. Note: FBE can be co-located with other programs to maximize resources. Note: During deployment, training or significant population loss or gain, adjust operations at locations to reflect market size. Note: If an installation is designated remote and isolated per AR215-1, APF support is authorized.

COMPONENTS

This SSP includes: Lane Operations (shoe locker, locker rental, and lane fees); Food Operations (may include snack bars, regular dining, themed operations, catering, etc.); Bar Operations (may include regular bar, themed bars, catered bars, etc.); Administrative (includes accounting, personnel, inventory control, purchasing, contracts, concessionaries , entertainment, vending machine income, management and facility expenses); Bingo; Mechanical and Maintenance; Pro Shop; Arcade / Recreational Machines; Other Entertainment Options, both out and indoor; Facility Furnishings and Fixtures; Bowling Equipment (all that pertains to game of bowling, e.g. pinsetters, lanes, returns, bumpers, scoring, etc.); Special Events & Programming; Resale / revenue generation including bowling aids and all items incidental to the game of bowling (i.e. bowling fees, instruction, pro shop, shoe and locker rental, electronic entertainment. Note: Lanes and equipment must be certified by the United States Bowling Congress (USBC) Note: HVAC and humidity control needed to maintain lane operations and bowling equipment.

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patron per AR 215-1, Chapter 7 (Patronage), other users by exception, Host Nation Authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Perceived value, quality food and beverage, good service, atmosphere and variety, cleanliness, presentation, well trained and knowledgeable.

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

8% or higher

FORMULA

a = year to date (YTD) NIBD + authorized GL not received; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

Program Manager / Facility Manager / COR

DATA SOURCE

SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 C

Cost %
25

SERVICE: Business Operations

SSP: Remote & Isolated Club, Food, Beverage and Entertainment (CFBE)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customers

OUTPUT PERFORMANCE TARGET

8% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBP Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor of the customer is the overall quality and perceived value of the dining and/or entertainment experience. Standards and pricing structure for FBE operations are IAW the FMWRC Business Operation Corporate Strategies.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customers

OUTPUT PERFORMANCE TARGET

7.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBP Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor of the customer is the overall quality and perceived value of the dining and/or entertainment experience. Standards and pricing structure for FBE operations are IAW the FY14 FMWRC Standard Operating Procedures.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customers

OUTPUT PERFORMANCE TARGET

2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBP Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor of the customer is the overall quality and perceived value of the dining and/or entertainment experience. Standards and pricing structure for FBE operations are IAW the FY14 FMWRC Standard Operating Procedures.

Family, Morale, Welfare and Recreation (FMWR)

254 D

Cost %
25

SERVICE: Business Operations
SSP: Remote & Isolated Golf

DESCRIPTION

Provide a course program with playing conditions and services comparable to a mid to high level municipal golf course where there is sufficient market demand to ensure self-sufficiency. Ensure Soldiers and Families have an opportunity to play golf at a golf course offering open play, tournaments, and services such as golf instruction, retail, and food and beverage. Installations that currently do not have a golf course should consider negotiating a fair price for play and/or access with an outside service provider. Note: During deployment, training or significant population loss or gain, adjust operations at locations to reflect market size. Note: If an installation is designated remote and isolated per AR215-1, APF support is authorized.

COMPONENTS

This SSP includes: Golf Operations (daily green fees, annual green fees, tournament fees, lessons fees); Pro Shop (club rental, club repair, locker rental, retail sales); Driving range Operations; Golf Car Operations; Food Operations (may include snack bars, regular dining, themed operations. And catering); Bar Operations (may include regular bar, themed bars, catered bars); Administrative (includes accounting, inventory control, purchasing, contracts, concessionaries, entertainment, vending machine income, management and facility expenses); Bingo; Course Maintenance, Special Events. The playing surface and practice areas (as defined by the United States Golf Association - USGA) and adequate irrigation to meet requirements of the course. Building and ground as specified in AR 215-1. Grounds does not include common use areas such as entrance ways and parking lots.

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patron per AR 215-1, Chapter 7 (Patronage), other users by exception, Host Nation Authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Playable course, perceived value, access to the course, access to tee times, services available, quality customer service, course amenities (see Golf Scorecard), Management and Oversight, well trained and knowledgeable employees

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

12% or higher

FORMULA

a = year to date (YTD) NIBD + authorized GL not received; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

General Manager / Professional

DATA SOURCE

RecTrac and SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 D

Cost %
25

SERVICE: Business Operations

SSP: Remote & Isolated Golf

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customers

OUTPUT PERFORMANCE TARGET

12% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked proshop that meets your every golfing need. In addition to attractive practice facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment, so the trees and scenery provide a beautiful setting for your game. Courses range from 9-hole to 36-hole operations and should be the equivalent of an upper end municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FMWRC Business Operation Corporate Strategies.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customers

OUTPUT PERFORMANCE TARGET

11.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked proshop that meets your every golfing need. In addition to attractive proactive facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment, so the trees and scenery provide a beautiful setting for your game. Courses range from 9-hole to 36-hole operations and should be the equivalent of an upper end municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FMWRC Business Operation Corporate Strategies.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customers

OUTPUT PERFORMANCE TARGET

2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked proshop that meets your every golfing need. In addition to attractive proactive facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment, so the trees and scenery provide a beautiful setting for your game. Courses range from 9-hole to 36-hole operations and should be the equivalent of an upper end municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FMWRC Business Operation Corporate Strategies.

Family, Morale, Welfare and Recreation (FMWR)

254 E

Cost %
0

SERVICE: Business Operations
SSP: Cat C Bowling (NAF)

DESCRIPTION

Provide a bowling program that is growing to meet industry standards as a leisure and recreation destination that delivers a quality product while achieving Army financial standards. Ensure Soldiers and Families have an opportunity to participate in bowling programs and centers offering open and league bowling and services such as bowling instruction, retail, food and beverage, and other market-driven recreational activities as facility allows. Installations that currently do not have a bowling center should consider negotiating a fair price for play and/or access with an outside service provider. Note: During deployment, training or significant population loss or gain, adjust operations at locations to reflect market size. Note: If an installation is designated remote and isolated per AR215-1, APF support is authorized.

COMPONENTS

This SSP includes: Lane Operations (shoe locker, locker rental, and lane fees); Food Operations (may include snack bars, regular dining, themed operations, catering, etc.); Bar Operations (may include regular bar, themed bars, catered bars, etc.); Administrative (includes accounting, personnel, inventory control, purchasing, contracts, concessionaries , entertainment, vending machine income, management and facility expenses); Bingo; Mechanical and Maintenance; Pro Shop; Arcade / Recreational Machines; Other Entertainment Options, both out and indoor; Facility Furnishings and Fixtures; Bowling Equipment (all that pertains to game of bowling, e.g. pinsetters, lanes, returns, bumpers, scoring, etc.); Special Events & Programming; Resale / revenue generation including bowling aids and all items incidental to the game of bowling (i.e. bowling fees, instruction, pro shop, shoe and locker rental, electronic entertainment. Note: Lanes and equipment must be certified by the United States Bowling Congress (USBC) Note: HVAC and humidity control needed to maintain lane operations and bowling equipment.

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patron per AR 215-1, Chapter 7 (Patronage), other users by exception, Host Nation Authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Lane conditions delivering fair scoring, perceived value, access to bowling services (e.g. parties, leagues, open bowling, tournaments, ball drilling, coaching, etc.) available, quality customer service, center amenities, management leadership and oversight, motivated and well trained management and staff

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

12% or higher

FORMULA

a = year to date (YTD) NIBD ; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

Bowling Center Manager

DATA SOURCE

Bowling scoring system and SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 E Cost % **SERVICE:** Business Operations
0 **SSP:** Cat C Bowling (NAF)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Customers

OUTPUT PERFORMANCE TARGET
12% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participating in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the IMCOM Policy Letter # 44, Corporate Strategy

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Customers

OUTPUT PERFORMANCE TARGET
11.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participating in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Customers

OUTPUT PERFORMANCE TARGET
2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Bowling is an entertainment business and customers expect it to provide a variety of products and programs to attract both casual and repetitive bowlers. Bowling centers must be fun, inviting destinations where people enjoy the programs and activities offered at the centers. Management must develop a culture focused on creating programs and maximizing participating in activities offered at the centers. Bowling centers need to be attractive, operate based on the market, and have certified lanes. In addition to attractive facilities the center features a la carte and catered food and beverage services for the customer's social needs and enjoyment. Center's range from 4 to 52 lane operations and should be the equivalent of an upper end public operation. Standards and pricing structure for bowling operations are IAW the FY14 Family and MWR Standard Operating Procedures

Family, Morale, Welfare and Recreation (FMWR)

254 F

Cost %
0

SERVICE: Business Operations

SSP: Cat C Clubs, Food, Beverage and Entertainment (NAF)

DESCRIPTION

Clubs, Food, Beverage and Entertainment (FBE) Operations may include theme operations, catering, snack bars, dining, beverage, social events, entertainment, and other services normally associated with a restaurant and entertainment center, as well as hospitality support for official events. Programs may include Bingo, snack bars, themed programs (casual dining, MWR promotional programs, etc) special activities, recreational machines, etc. Ensure Soldiers have access to FBE programs through direct operation, concessionaires, franchising, PPV (Public-Private Ventures), name brand casual and fast food dining, and other market-driven FBE programs as facility allows. Delivers a quality product while achieving Army Financial standards. Note: FBE can be co-located with other programs to maximize resources. Note: During deployment, training or significant population loss or gain, adjust operations at locations to reflect market size. Note: If an installation is designated remote and isolated per AR215-1, APF support is authorized.

COMPONENTS

This SSP includes: Food Operations (may include snack bars, regular dining, themed operations, and catering); Bar Operations (may include regular bar, themed bars, catered bars); Administrative (includes accounting, inventory control, purchasing, contracts, concessionaires, entertainment, vending machine income, management and facility expenses); Bingo; Special Events; Membership Programs. Note: utilities and SRM included. Components include all associated costs and expenses and the equipment necessary inventory to support operations (see AR 215-1) Pricing structure will reflect competition and financial benchmarks. Ensure that FE operations are of the correct size and are sufficiently dispersed geographically to maximize revenue generating opportunities and minimize internal (MWR & AAFES) competition. Management and oversight includes activity to ensure compliance with the business plan, action plan and corporate strategies (e.g. Development and marketing activity to increase program growth. Management will develop and implement growth activities, review internal controls, analyze fee pricing and cost drivers fro competitiveness, determine appropriateness of staffing levels and accounting and analyze to determine right-sizing of services etc.).

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patron per AR 215-1, Chapter 7 (Patronage), other users by exception, Host Nation Authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Perceived value, quality food and beverage, good service, atmosphere and variety, cleanliness, presentation, well trained and knowledgeable employees

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

8% or higher

FORMULA

a = year to date (YTD) NIBD; (By department with fully burdened G 1 labor expenses) b = YTD Net Revenue; Formula = (a/b)* 100

DATA OWNER

Program Manager / Facility Manager / COR

DATA SOURCE

SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 F

Cost %
0

SERVICE: Business Operations

SSP: Cat C Clubs, Food, Beverage and Entertainment (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customers

OUTPUT PERFORMANCE TARGET

7.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBE Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for FBE operations are IAW the FMWR Business Operation Corporate Strategies

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customers

OUTPUT PERFORMANCE TARGET

7.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBE Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for FBE operations are IAW the FY14 Family and MWR Standard Operating Procedures.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customers

OUTPUT PERFORMANCE TARGET

2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CFBE Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for FBE operations are IAW the FY14 Family and MWR Standard Operating Procedures.

Family, Morale, Welfare and Recreation (FMWR)

254 G

Cost %
0

SERVICE: Business Operations
SSP: Cat C Golf (NAF)

DESCRIPTION

Provide a golf program with playing conditions and services comparable to a mid to high level municipal golf course where there is sufficient market demand to ensure self-sufficiency. Ensure Soldiers and Families have an opportunity to play golf at a golf course offering open play, tournaments, and services such as golf instruction, retail, and food and beverage. Installations that currently do not have a golf course should consider negotiating a fair price for play and/or access with an outside service provider. Note: During deployment, training or significant population loss or gain, adjust operations at locations to reflect market size. Note: If an installation is designated remote and isolated per AR215-1, APF support is authorized.

COMPONENTS

This SSP includes: Golf Operations (daily green fees, annual green fees, tournament fees, lessons fees); Pro Shop (club rental, club repair, locker rental, retail sales); Driving range Operations; Golf Car Operations; Food Operations (may include snack bars, regular dining, themed operations. And catering); Bar Operations (may include regular bar, themed bars, catered bars); Administrative (includes accounting, inventory control, purchasing, contracts, concessionaries, entertainment, vending machine income, management and facility expenses); Bingo; Course Maintenance, Special Events. The playing surface and practice areas (as defined by the United States Golf Association - USGA) and adequate irrigation to meet requirements of the course. Building and ground as specified in AR 215-1. Grounds does not include common use areas such as entrance ways and parking lots.

LEGAL STATUTE

REGULATION

AR 215-1

CUSTOMERS

Authorized Patrons per AR 215-1 (Table 6-1), other users by exception, Host Nation Authorities

CRITICAL TO QUALITY CHARACTERISTICS

1) Participation - percentage of capacity. 2) Net Income Before Depreciation

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

12% or higher

FORMULA

a = year to date (YTD) NIBD + authorized GL not received; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

General Manager / Golf Professional

DATA SOURCE

GolfTrac and SMIRF

REPORTED TO

Chief Business Operations Division (BOD)

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 G

Cost %
0

SERVICE: Business Operations

SSP: Cat C Golf (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customers

OUTPUT PERFORMANCE TARGET

12% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Golf operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked pro shop that meets your every golfing need. In addition to attractive practice facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment so the trees and scenery provide a beautiful setting for your game. Courses range from 9 hole to 36 hole operations and should be the equivalent of an upper rand municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FMWRC Business Operation Corporate Strategies

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customers

OUTPUT PERFORMANCE TARGET

11.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Golf operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked pro shop that meets your every golfing need. In addition to attractive practice facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment so the trees and scenery provide a beautiful setting for your game. Courses range from 9 hole to 36 hole operations and should be the equivalent of an upper rand municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FY14 Family and MWR Standard Operating Procedures.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customers

OUTPUT PERFORMANCE TARGET

2.99% to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Golf operations offer a full range of services from lessons for the beginner to the highly skilled golfer to a fully stocked pro shop that meets your every golfing need. In addition to attractive practice facilities, the clubhouse features food and beverage services for your social needs and enjoyment. The courses are designed to take advantage of and protect the natural environment so the trees and scenery provide a beautiful setting for your game. Courses range from 9 hole to 36 hole operations and should be the equivalent of an upper rand municipal operation. Driving factor for the customer is playability and course conditions. Standards and pricing structure for golf operations are IAW the FY14 Family and MWR Standard Operating Procedures.

Family, Morale, Welfare and Recreation (FMWR)

254 H Cost % **SERVICE:** Business Operations
 0 **SSP:** Post Restaurant Fund (NAF)

DESCRIPTION

Post Restaurant Funds (PRF) may include theme operations, catering, snack bars, dining, and vending machines associated with a restaurant and entertainment center, as well as hospitality support for official events. Programs may include Bingo, snack bars, themed programs (casual dining, MWR promotional programs, etc) special activities, vending machines, etc. Ensure the work force has access to PRF programs through direct operation, concessionaires, franchising, PPV (Public-Private Ventures), name brand casual and fast food dining, and other market-driven PRF programs as facility allows. Delivers a quality product while achieving Army Financial standards. Note: During rotational days off, holiday periods or significant population loss or gain, adjust operations at locations to reflect market size.

COMPONENTS

This SSP includes: Food Operations (may include snack bars, regular dining, themed operations, and catering); Bar Operations (may include regular bar, themed bars, catered bars); Administrative (includes accounting, inventory control, purchasing, contracts, concessionaires, entertainment, vending machine income, management and facility expenses); Bingo; Special Events; Membership Programs. Note: utilities and SRM included. Components include all associated costs and expenses and the equipment necessary inventory to support operations (see AR 215-1) Pricing structure will reflect competition and financial benchmarks. Ensure that PRF operations are of the correct size and are sufficiently dispersed geographically to maximize revenue generating opportunities and minimize internal competition. Management and oversight includes activity to ensure compliance with the business plan, action plan and corporate strategies (e.g. Development and marketing activity to increase program growth. Management will develop and implement growth activities, review internal controls, analyze fee pricing and cost drivers fro competitiveness, determine appropriateness of staffing levels based on the labor cost model.

LEGAL STATUTE

REGULATION
 AR 215-1

CUSTOMERS

Authorized patrons per AR 215-7, other users by exception

CRITICAL TO QUALITY CHARACTERISTICS

Perceived value, quality food and beverage, good service, atmosphere and variety, cleanliness, presentation, well trained and knowledgeable employees.

OUTPUT

MEASURE

Net Income Before Depreciation (NIBD) Percentage

TARGET

8% or higher

FORMULA

a = year to date (YTD) NIBD + authorized GL not received; b = YTD Net Revenue; Formula = (a/b)*100

DATA OWNER

Program Manager / Facility Manager / COR

DATA SOURCE

SMIRF

REPORTED TO

Chief Business Operations Division

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Family, Morale, Welfare and Recreation (FMWR)

254 H

Cost %
0

SERVICE: Business Operations

SSP: Post Restaurant Fund (NAF)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Customers

OUTPUT PERFORMANCE TARGET

8% or higher

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PRF Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for PRF operations are IAW the FY 14 Family and MWR Program Standard Operating Procedures.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Customers

OUTPUT PERFORMANCE TARGET

7.99% to 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PRF Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for PRF operations are IAW the FY 14 Family and MWR Program Standard Operating Procedures.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Customers

OUTPUT PERFORMANCE TARGET

2.99 to Break Even

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

PRF Operations offer various types of dining and entertainment venues. The quality of the food, service, facilities and pricing determine if a potential customer will utilize the facility. Driving factor for the customer is the overall quality and perceived value of the dining and / or entertainment experience. Standards and pricing structure and pricing structure for PRF operations are IAW the FY 14 Family and MWR Program Standard Operating Procedures.

Family, Morale, Welfare and Recreation (FMWR)

254 J Cost % **SERVICE:** Business Operations
0 **SSP:** Civilian Welfare Fund (NAF)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Customers

OUTPUT PERFORMANCE TARGET

Above or below break even by negative 3% to positive 3%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CWF Operations offer various types of entertainment venues. The quality of the service, facilities and pricing determine if potential customer will utilize the facility or service. Driving factor for the customer is the overall quality and perceived value of the entertainment experience. Standards and pricing structure for CWF operations are IAW the FY14 Family and MWR Program Standard Operating Procedures.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Customers

OUTPUT PERFORMANCE TARGET

Above or below break even by negative 3.01% to negative 5% or positive 3.01% to 5%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CWF Operations offer various types of entertainment venues. The quality of the service, facilities and pricing determine if potential customer will utilize the facility or service. Driving factor for the customer is the overall quality and perceived value of the entertainment experience. Standards and pricing structure for CWF operations are IAW the FY14 Family and MWR Program Standard Operating Procedures.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Customers

OUTPUT PERFORMANCE TARGET

Above or below break even by negative 5.01% to negative 10% or positive 5.01% to 10%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CWF Operations offer various types of entertainment venues. The quality of the service, facilities and pricing determine if potential customer will utilize the facility or service. Driving factor for the customer is the overall quality and perceived value of the entertainment experience. Standards and pricing structure for CWF operations are IAW the FY14 Family and MWR Program Standard Operating Procedures.

Public Works (DPW)

200 A

Cost %
29

SERVICE: UPH/SEBQ/UOQ Management
SSP: UH Management

DESCRIPTION

This program implements policies for eligibility, assignment, and occupancy of UPH.

COMPONENTS

- Asset Management of the UH programs and services - Developing local policies - Measuring resident satisfaction - Stakeholder management - Inventory management - Oversight of facility footprint - Certificate of Non-Availability (CNA) Management - Assignment/Termination processes - Maintenance and Repair programming - Validating UH requirements - Key Control - Training - Utilization Management - Quarters inspection - Resource Management - Personnel Management - Reporting to higher HQ - Preventive Maintenance Inspection - ISR Inspection - Annual and Long Range Work Plan - Work order review - UH/ Real Property Accountability - eMH Data Management

LEGAL STATUTE

National Defense Authorization Act for FY 10, Public Law 111-84, H.R. 2647

REGULATION

AR 420-1, Facilities Management DoD Manual 4165-63.M, DoD Housing Management, 28 Oct 10

CUSTOMERS

Soldiers and other Service Members (SM)

CRITICAL TO QUALITY CHARACTERISTICS

Efficient and Timely processing of room assignment; Availability of rooms

OUTPUT

MEASURE

Assign PP barracks IAW TLE & TLA rules and regulations

TARGET

Output CL-1 Target (new): >=95% Output CL-2 Target (new): 94-85% Output CL-3 Target (new): 84 65%

FORMULA

Number of applicants assigned within standard divided by- Total number of applicants. Measure Monthly

DATA OWNER

UPH Manager/ Assignment and Terminations Clerk (A and T Clerk)

DATA SOURCE

eMH

REPORTED TO

Garrison Commander

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

200 A

Cost %
29

SERVICE: UPH/SEBQ/UOQ Management

SSP: UH Management

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of Service Members (SM) in processed

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

>=95% within 10 days (CONUS) and 30 days (OCONUS)

CUSTOMER VIEW

95% or more of assignments are completed as scheduled. 95% of PP barracks assigned within 10 days CONUS and within 30 days OCONUS.

CAPABILITY LEVEL - 2

COST FACTOR

75

PRIMARY WORK DRIVER

Number of Service Members (SM) in processed

OUTPUT PERFORMANCE TARGET

85-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

85% or more of assignments are completed as scheduled. 90% of PP barracks assigned within 10 days CONUS and within 30 days OCONUS

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Number of service members (SM) in-processed

OUTPUT PERFORMANCE TARGET

>=85% within 10 days (CONUS) and 30 days (OCONUS)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

65% or more of assignments completed as scheduled. 85% of permanent party (PP) barracks within 10 days (CONUS) and 30 days (OCONUS)

Public Works (DPW)

200 B Cost % **SERVICE:** UPH/SEBQ/UOQ Management
20 **SSP:** UH Services

DESCRIPTION

This program provides input to planning, programming, budgeting and execution for Permanent Party barracks with regard to UPH.

COMPONENTS

Move-in/out Inspections(Joint room inspection w/Soldier, Joint furnishings inspection w/Soldier, Hand receipt process, Damage assessment / accountability, Maintenance Assessment, Work Request, Service Request Management, Preventative maintenance Inspections Management) Custodial & Grounds Maintenance management (Common Custodial care, Common area grounds maintenance) and FSBP 2020

LEGAL STATUTE

REGULATION

AR 420-1, Facilities Management, DoD Manual 4165-63.M, DoD Housing Management, 28 Oct 10

CUSTOMERS

Soldiers and other Service Members (SM)

CRITICAL TO QUALITY CHARACTERISTICS

On-post/Off-post Housing (PP barracks or CNA) provided IAW policies and regulations

OUTPUT

MEASURE

Work request submitted within one business day of clearance of quarters completed

TARGET

Output CL-1 Target (new): >=95% Output CL-2 Target (new): >=85-94% Output CL-3 Target (new): <=84-70%

FORMULA

Total number of Demand Maintenance Orders (DMO's) completed divided by the total number DMO's submitted within standards

DATA OWNER

UH Chief

DATA SOURCE

eMH, GFEBS plant maintenance

REPORTED TO

Garrison Commander

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

200 B

Cost %
20

SERVICE: UPH/SEBQ/UOQ Management

SSP: UH Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Request for data and analysis, changing force structure and requirements

OUTPUT PERFORMANCE TARGET

95%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

95% or more of quarters received satisfactory Work Request as scheduled. 95% of WR is completed and quarters returned within 4, 5, or 7 days.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Request for data and analysis, changing force structure and requirements

OUTPUT PERFORMANCE TARGET

85%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

85% or more of quarters received satisfactory Work Request as scheduled. 85% or more of WR is completed and quarters returned within 4, 5, or 7 days.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Request for data and analysis, changing force structure and requirements

OUTPUT PERFORMANCE TARGET

65%-84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

<=84-70% of quarters received satisfactory Work Request as scheduled. 70-84% of WR is completed and quarters returned within 4, 5, or 7 days

Public Works (DPW)

200 C Cost % **SERVICE:** UPH/SEBQ/UOQ Management
51 **SSP:** UH Furnishings Management

DESCRIPTION

This program plans and executes the UH furnishings management program

COMPONENTS

UH furnishings & equipment management includes: - Inventory and condition inspections - eMH bar-coding - Identification and managing of replacement furnishings - Warehouse operations - storage / movement / receiving/ disposal management - Acquisition of furnishings & equipment - UH room is outfitted IAW CTA 50-909 - Hand receipt management

LEGAL STATUTE

REGULATION

AR 420-1, Facilities Management, 24 Aug 12. DA PAM 420-1-1, Housing Management, AR 735-5, Policies and Procedures for Property Accountability, 28 Feb 05, AR 190-13, The Army Physical Security Program, 25 Feb 11, CTA 50-909, Field and Garrison Furnishings and Equipment, CTA 50-970, Expendable / Durable Items (Except Medical, Class V, Repair Parts, and Heraldic Items), DoD Manual 4165-63.M, DoD Housing Management, 28 Oct 10, DoDI 5000.64, Defense Property Accountability

CUSTOMERS

Soldiers and other Service Members (SM)

CRITICAL TO QUALITY CHARACTERISTICS

Adequately furnished quarters

OUTPUT

MEASURE

Furnishings and/or equipment replacement requests submitted within one business day of SSH Office notification of deficiency

TARGET

Output CL-1 Target (new): >=95%
Output CL-2 Target (new): >=94-85%
Output CL-3 Target (new): <=84-70%

FORMULA

Number of assigned permanent party spaces furnished IAW CTA 50-909 during the reporting period divided by total number of assigned permanent party spaces available during the reporting period

DATA OWNER

UPH Manager, Furnishings Manager

DATA SOURCE

eMH or other data sources currently used

REPORTED TO

Garrison Commander

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

200 **C** **Cost %** **SERVICE:** UPH/SEBQ/UOQ Management
51 **SSP:** UH Furnishings Management

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of quarters

OUTPUT PERFORMANCE TARGET
95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

95% or more of SSH quarters are properly furnished and equipped. 95% of furnishings and/or equipment replacement requests are satisfactorily completed within 3 business days

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Number of quarters

OUTPUT PERFORMANCE TARGET
85-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

85-94% or more of SSH quarters are properly furnished and equipped. 85-94% of furnishings and/or equipment replacement requests are satisfactorily completed within 3 business days

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Number of quarters

OUTPUT PERFORMANCE TARGET
70-84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

<=84-70% of SSH quarters are properly furnished and equipped. 70-84% of furnishings and/or equipment replacement requests are satisfactorily completed within 3 business days.

Public Works (DPW)

201 A

Cost %
65

SERVICE: Family Housing Management

SSP: Management of Government Owned and Leased Family Housing

DESCRIPTION

This program implements policies for eligibility, assignment, occupancy and termination of government owned and leased family housing.

COMPONENTS

- Reviewing Orders - Application assignment & termination - Coordination with other offices, agencies, directorates - Manage waiting lists - Conduct quarters inspections - Identify maintenance & repair needed - Determine housing requirements, utilization, and allocations - Provide staffing according to TDA models - Manage the acquisition, renewal & return of leased family housing for Garrisons - Management of the General and Flag Officer Quarters

LEGAL STATUTE

- 10 USC 2828 Leasing of Military Family Housing - 10 USC 2836 Military Housing Rental Guarantee Program
- 10 USC 2835 Long Term Leasing of Military Family Housing - 10 USC 2662 Real Property Transactions

REGULATION

- AR 420-1 Chapter 3, dated 24 August 2012; - AR 405-10 Acquisition of Real Property and Interests Therein - AR 405-90 Disposal of Real Estate - DA PAM 420-1-1 Housing Management - DA PAM 210-6 Economic Analysis of Army Housing Alternatives, Concepts, Guidelines and Formats - AR 190-13, The Army Physical Security Program, 25 Feb 11
- DoDI 4165.63 Housing Management

CUSTOMERS

- Active duty service members & eligible family members
- Eligible DoD civilians & eligible family members

CRITICAL TO QUALITY CHARACTERISTICS

Efficient and timely processing of quarters assignment / termination.

OUTPUT

MEASURE

Maximize utilization of government owned and leased family housing

TARGET

100% (achieving and maintaining a ≥ 95% occupancy level)

FORMULA

Total number of government owned or leased family housing-days occupied during the reporting

DATA OWNER

Housing Manager/HSO Manager

DATA SOURCE

Housing Operations Management System (HOMES) Records or other data sources currently used

REPORTED TO

Garrison Commander

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

201 A

Cost %
65

SERVICE: Family Housing Management

SSP: Management of Government Owned and Leased Family Housing

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of government owned and leased quarters occupied

OUTPUT PERFORMANCE TARGET

95%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Housing assets are well maintained and assigned within 24 hours of becoming available.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Number of government owned or leased quarters occupied

OUTPUT PERFORMANCE TARGET

< 94% - 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Housing assets are maintained and assigned with some delays after being made available.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Number of government owned or leased quarters occupied

OUTPUT PERFORMANCE TARGET

<90% - 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Housing assets are not well maintained and remain vacant for an excessive period of time and/ or are excess to Army's needs.

Public Works (DPW)

201 B Cost % **SERVICE:** Family Housing Management
 12 **SSP:** Housing Services Office (HSO) (off-posthousing)

DESCRIPTION

This SSP provides for management and oversight of the Housing Services Office (HSO).

COMPONENTS

- Provide the full scope of HSO services by providing eligible customers with guidance and assistance necessary to locate affordable, adequate and nondiscriminatory community housing through active participation with local property managers, housing authorities, real estate boards, home builders association, chambers of commerce, planning agencies, zoning offices, financial institutions and building permit issuing agencies and virtual access utilizing Army Housing Online User Services (AHOUS). - Counseling eligible customers on rights and responsibilities as tenants; Fair Housing Act resources links AHOUS, local laws, rental rates, Service members Civil Relief Act (SCRA) applicable to leases and rental agreements. - Provide home ownership counseling by hosting or making home buying and selling seminars available, home buying and selling by seeking external expertise through the Army Community Service (ACS), local Board of Realtors, local realtors and brokers, and the local Staff Judge Advocate (SJA). - Landlord/Tenant management (complaints, negotiations, mediation). - Management of knowledge of Community Partnerships such as Government housing authorities, Chambers of Commerce, financial institutions, utility companies, etc. - Briefings (In- and Out-processing, renting fundamentals, mortgage assistance)- (Rental Partnership Program (RPP), V volunteer Realtor Program, Deposit Waiver Program, Housing Relocation Assistance Program (HRAP)) - Virtual Housing Experience: Army Housing Online User Services (AHOUS), Army Housing FACEBOOK and Twitter, Garrison Home Page, Military Onesource. - Financial validation: BAH data collection and submission process, Overseas Housing Allowance, Moving-in Housing Allowance (Overseas), Living Quarters Allowance (Overseas), Temporary Lodging Allowance, Permissive TDY.

LEGAL STATUTE

- Financial validation: BAH data collection and submission process, Overseas Housing Allowance, Moving-in Housing Allowance (Overseas), Living Quarters Allowance (Overseas), Temporary Lodging Allowance, Permissive TDY.

REGULATION

- Army Regulation 420-1 Chapter 3,Section VI, Housing Services Office, 3-37 a. Housing services functions, dated 24 August 2012; RAR
 - DA Pamphlet 420 1-1; - DoD Instruction (DoDI) 4165.63M DoD Housing Management dated 28 Oct 2010;
 - DoD Instruction 1338.19, "Relocation Assistance Programs," June 15, 1990;
 - DoD Instruction 1100.16, "Equal Opportunity in Off-Base Housing," August 14, 1989
 - DoD Directive 4165.50E, "Homeowners Assistance Program (HAP)," April 24, 2007
 -JFTR - Joint Federal Travel Regulation -JTR - Joint Travel Regulation

CUSTOMERS

- Eligible service members, DoD civilians and eligible family members

CRITICAL TO QUALITY CHARACTERISTICS

- Accuracy
 - Timeliness
 - Expertise in applicable and current municipal, county, state, country and Federal Fair Housing laws and practices
 - Knowledgeable of home inspection standards, local codes, ordinances, and regulations

OUTPUT

MEASURE

100% of applicable HSO services are provided

TARGET

100%

FORMULA

Total number of applicable HSO services provided divided by the 26 HSO Services which are applicable world / wide.

DATA OWNER

- Housing Manager - HSO Manager

DATA SOURCE

eMH

REPORTED TO

- Garrison Commander - IMCOM HQ - OACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

201 B

Cost %
12

SERVICE: Family Housing Management

SSP: Housing Services Office (HSO) (off-posthousing)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Hours of Operation for total eligible personnel

OUTPUT PERFORMANCE TARGET
100% of applicable HSO services are provided

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
SM found suitable and affordable housing within 30 days of reporting to the Garrison

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Hours of Operation for total eligible personnel

OUTPUT PERFORMANCE TARGET
99%-95% of applicable HSO services are provided

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
SM found suitable and affordable housing within 45 days of reporting to the Garrison

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
50 Hours of Operation for total eligible personnel

OUTPUT PERFORMANCE TARGET
<94%-89% of applicable HSO services are provided

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW
SM found suitable and affordable housing within 60 days of reporting to the Garrison

Public Works (DPW)

201 C

Cost %
7

SERVICE: Family Housing Management

SSP: Provide Management Oversight for Privatized Housing - Residential Community Initiative (RCI)

DESCRIPTION

Provides for the oversight of privatized housing services.

COMPONENTS

-Oversee the Residential Communities Initiative (RCI) program. This component provides project oversight of the execution of the Initial Development Plan (IDP) and Community Development Management Plan (CDMP) in compliance with the legal business documents associated to the project. This component includes but is not limited to the following:- Active oversight and liaison with RCI Partner, Soldiers, eligible customers, and the community - Monitor project performance and trends including financial statements provided by the RCI partner. (monthly dashboards, quarterly reports, PEP reports, work orders completed, portfolio and asset management) - Completion/review of the semi-annual Davis Bacon Act Compliance Checklists. - Review of the annual Municipal Services Agreement (MSA) with all stakeholders to ensure all terms remain relevant, reimbursable costs are accurate, or adjustments negotiated in compliance with HQDA policy. *See Additional Notes - Participate in the Incentive Review Board to ensure alignment with the Incentive Performance Management Plan.

LEGAL STATUTE

Military Housing Privatization Initiative (MHPI) - The National Defense Authorization Act for Fiscal Year 1996, Public Law 104-106, Section 2801 - The National Defense Authorization Act for Fiscal Year 2008, Public Law 110-181. - RCI Ground Lease and project legal business documents

REGULATION

-AR 420-1, Facilities Management

CUSTOMERS

ASA IE&E OACSIM (PPID)
IMCOM HQ

CRITICAL TO QUALITY CHARACTERISTICS

Protect the Secretary of the Army's interest by ensuring compliance with legal requirements of the Ground Lease and the Davis Bacon Act. Annually Review the MSA - Davis Bacon Act Checklists are reviewed semiannually - Municipal Services Agreement (MSA) is reviewed annually

OUTPUT

MEASURE

Accurate and timely reporting.

TARGET

100% Required Reporting & reviewing completed on-time

FORMULA

Total number of required reports completed and submitted as appropriate to IMCOM HQ and OACSIM-ISP on-time/the total number of reports required. Includes: 2885 Report (monthly); Dashboard report (monthly); Project Asset Management (PAM) Report (quarterly); OSD PEP Report (semiannually); and Project Plan and Budget (annually), Municipal Services Agreement (MSA) (annually reviewed), Davis Bacon Compliance Checklist (semi-annually)

DATA OWNER

Privatized Partner & Garrison

DATA SOURCE

Partner employees time cards and MSA

REPORTED TO

- DASA(IH&P)
- Garrison Commander
- OACSIM (ISP)

FREQUENCY

- Semi-annually
- Annually
-Quarterly
-Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

201 C

Cost %
7

SERVICE: Family Housing Management

SSP: Provide Management Oversight for Privatized Housing - Residential Community Initiative (RCI)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

- Required reports submitted to IMCOM HQ and OACSIM-ISP - Includes: 2885 Report (monthly); Dashboard report (monthly); Project Asset Management (PAM) Report (quarterly); OSD PEP Report (semiannually); and Project Plan and Budget (annually), Municipal Services Agreement (MSA) (annually reviewed), Davis Bacon Compliance Checklist (semi-annually)

OUTPUT PERFORMANCE TARGET

95- 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Accurate and timely reporting

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Required reports submitted to IMCOM HQ and OACSIM-ISP Includes: 2885 Report (monthly); Dashboard report (monthly); Project Asset Management (PAM) Report (quarterly); OSD PEP Report (semiannually); and Project Plan and Budget (annually), Municipal Services Agreement (MSA) (annually reviewed), Davis Bacon Compliance Checklist (semi-annually)

OUTPUT PERFORMANCE TARGET

<95%-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Accurate and timely reporting

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Required reports submitted to IMCOM HQ and OACSIM-ISP Includes: 2885 Report (monthly); Dashboard report (monthly); Project Asset Management (PAM) Report (quarterly); OSD PEP Report (semiannually); and Project Plan and Budget (annually), Municipal Services Agreement (MSA) (annually reviewed), Davis Bacon Compliance Checklist (semi-annually)

OUTPUT PERFORMANCE TARGET

<89%-80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Accurate and timely reporting

Public Works (DPW)

201 D

Cost %
16

SERVICE: Family Housing Management
SSP: AFH Furnishings and Equipment Management

DESCRIPTION

This programs plans and executes the AFH furnishings & equipment program.

COMPONENTS

AFH furnishings & equipment management includes: - Inventory and condition inspections - eMH bar-coding - Identification and managing of replacement furnishings - Warehouse Operations storage / movement / receiving / disposal management - Purchase furnishings and equipment - AFH is outfitted IAW CTA 50-909 - Hand receipt management

LEGAL STATUTE

REGULATION

- AR 420-1, Facilities Management, 24 Aug 12. - Joint Federal Travel Regulation Vol 1 - Joint Travel Regulation Vol 2 - DA PAM 420-1-1, Housing Management - AR 735-5, Policies and Procedures for Property Accountability, 28 Feb 05. - CTA 50-909, Field and Garrison Furnishings and Equipment - DoD Manual 4165-63.M, DoD Housing Management, 28 Oct 10 - DoDI 5000.64, Defense Property Accountability

CUSTOMERS

- Active Duty service members & eligible family members - Eligible DoD Civilians & eligible family members

CRITICAL TO QUALITY CHARACTERISTICS

- Quality, serviceable, functional, and clean furniture & equipment - Timely pick-up and delivery of furniture
- Quantity of furniture IAW CTA 50-909 - Properly bar-coded furniture with matching hand receipts

OUTPUT

MEASURE

- 100% bar coding met. -Customer furnishings requests met. - AFH bar-coded furnishings & equipment matches hand receipt - Timely delivery or exchange of furniture - All furnishings & equipment are managed solely through the eMH database. - AFH customer receives furnishings IAW CTA 50- 909.

TARGET

CL 1: 95 – 100% met within 4 working days CL2: < 95 - 90% met within 4 working days CL 3: <90 - 85% met within 4 working days 100% AFH Furniture coded

FORMULA

of customer requests met within 4 working days /
of customer requests

DATA OWNER

- Housing Manager
- FMO Manager
- AFH Manager

DATA SOURCE

eMH

REPORTED TO

Garrison Commander
IMCOM HQ

FREQUENCY

Monthly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

201 D

Cost %
16

SERVICE: Family Housing Management

SSP: AFH Furnishings and Equipment Management

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Total number of housing assets (govt owned/govt leased/private rental)

OUTPUT PERFORMANCE TARGET

100%-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Customers hand receipts matches the bar-coded furnishings & equipment - FH furnishings are 100% reconciled with customer. - FH furnishings loaner sets are authorized IAW CTA 50-909 - At least 95% of eligible customer requests met within 4 days. At least 95% of Customer Satisfaction cards rated the HSO "Good" or Better.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Total number of housing assets (govt owned/govt leased/private rental)

OUTPUT PERFORMANCE TARGET

<95%-90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- At least 85% of eligible customer requests met within 4 days. At least 85% of Customer Satisfaction cards rated the HSO "Good" or Better - Customers may have to wait on furniture availability - Customers hand receipts may not match issued items - Reconciliation of turn-in documents may be inaccurate - Garrison does not have property accountability of existing FH inventor

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Total number of housing assets (govt owned/govt leased/private rental)

OUTPUT PERFORMANCE TARGET

<90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- At least 75% of eligible customer requests met within 4 days. At least 75% of Customer Satisfaction cards rated the HSO "Good" or Better. - Garrison does not have property accountability of existing FH inventory - Customers will wait on furniture availability - Customers hand receipts will not match issued items - Reconciliation of turn-in documents will be inaccurate

Public Works (DPW)

400 A

Cost %
20

SERVICE: Facilities Engineering Services Management
SSP: Develop the Annual Work Plan

DESCRIPTION

The Annual Work Plan (AWP) is a systematic approach that provides a framework that captures the upcoming year of execution for the Director of Public Works UP DA PAM 420-6. The AWP, as a one year slice of an installation's six year plan, must work towards achieving the installation's long term vision (strategic Goals). The AWP will align resources to requirements per leadership priorities in accordance with published Army standards for output and measurement. The AWP components include all requirements and funding regardless of appropriation and MDEP and includes both direct and reimbursable funding. The AWP, asdesigned, can be used by any installation regardless of size or mission.

COMPONENTS

Includes the following: - Commander's Statement
- Vision & goals - Resource Management Plan to include Business Plan - Project Acquisition Strategy - Work Classification - Public Works Coordination and Advisory Services to the Garrison, Mission and/or external agencies - DPW management - Facilities Surveys and Studies - SRM DD1391 documentation - Reimbursable Work Planning - AWP content requirements i.e., DPW GFEBS data entry, stakeholder requirements consolidation, etc.

LEGAL STATUTE

REGULATION

AR 420-1; DA PAM 420-6

CUSTOMERS

Garrison Commander, DPW, Installation Tenants (including Garrison staff)

CRITICAL TO QUALITY CHARACTERISTICS

Work plan is comprehensive and work is well prioritized; work/service orders are received, scheduled, and coordinated in response to customer needs; work orders are accurate and classified correctly; customers receive good service

OUTPUT

MEASURE

The DPW must submit a complete GFEBS Enabled AWP into Project Systems, C-Projects, Easy Cost Planning, and their Preventive Maintenance Plan IAW AR 420-1, DA PAM 420-6, and HQ IMCOM OPORD 13-171. The measure of effectiveness of the AWP is how it affects the ISR-I Total Cost to Improve (TCI).

TARGET

0% increase in the ISR-I TCI from the prior year

FORMULA

$[1 - (a/b)] * 100 = \text{percent change in TCI}$ a = TCI current year b = TCI prior year

DATA OWNER

Business Operations and Integration Division

DATA SOURCE

ISR-I TCI

REPORTED TO

Director of Public Works

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

400 A

Cost %
20

SERVICE: Facilities Engineering Services Management

SSP: Develop the Annual Work Plan

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Real Property Inventory

OUTPUT PERFORMANCE TARGET

0 - 5% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Approved Annual Work Plan in time to execute resources provided. Customer requirements identified and kept current throughout the year. Facilities maintained with minimal or no deterioration.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

95

Real Property Inventory

OUTPUT PERFORMANCE TARGET

>5% to 10% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities maintained with minor deterioration of condition

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

90

Real Property Inventory

OUTPUT PERFORMANCE TARGET

>10% - 25% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Facilities condition maintained with noticeable deterioration.

Public Works (DPW)

400 B

Cost %
25

SERVICE: Facilities Engineering Services Management

SSP: Define Annual Work Plan Requirements

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

All DPW Requirements

OUTPUT PERFORMANCE TARGET

(AWP Total Requirement/Prior Year AWP Total Requirement)*100 is Less than or equal to the prescribed DoD inflation Rate

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Work requirements are met.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

All DPW Requirements

OUTPUT PERFORMANCE TARGET

(AWP Total Requirement /Prior Year AWP Total Requirement)*100 is no more than the prescribed DoD inflation Rate plus 1%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Most customer work requirements are met.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

90

All DPW Requirements

OUTPUT PERFORMANCE TARGET

(AWP Total Requirement/Prior Year AWP Total Requirement)*100 is 2% or more than the prescribed DoD inflation Rate

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Growth in work requirements is outstripping resources.

Public Works (DPW)

400 C Cost % **SERVICE:** Facilities Engineering Services Management
 55 **SSP:** Execute the Annual Work Plan (AWP)

DESCRIPTION

Provides work management and execution using good work management practices to control and accomplish in-house or contract RP maintenance mission. Meet all DMO/Service Order Response times, comply with established and approved phased obligation plan.

COMPONENTS

Management of all public works Services CLS 200,400 & 500 series. Perform Work Management (Reception, Coordination, Scheduling, Scoping, Estimating, Approvals) Contract Mgmt, Execution and oversight (contracts covering multiple CLS services) including JOC and A-76 Public Works Supplies operations to include Self Help functions Engineer Design of non SRM work (e.g. furniture layouts, layout for relocatables, IT requirements) Engineer Heavy Equipment (Rental, M&R and Acquisition) Engineer shop tools and shop equipment acquisition Buildings and structures component inspections Upkeep of Relocatables Warranty Mgmt Administration Services (clerical, admin techs) A-E Services Management Travel, training, tuition (no specific identified on another service) STAMIS Management (GFEBS) PMR, CLS, ISR, DRRS SRU – Strategic Readiness Updates FSM, and Historical Execution

LEGAL STATUTE **REGULATION**
AR 420-1

CUSTOMERS

Garrison Commander, DPW, Installation Tenants (including Garrison staff)

CRITICAL TO QUALITY CHARACTERISTICS

Work requests are received and completed IAW Command Directives; Proper records are established in GFEBS for all DPW actions, projects are executed as designed and programmed, funds are obligated IAW approved phased obligation plan.

OUTPUT

MEASURE	TARGET
Completion of approved/budgeted AWP obligations	100% completion of actual obligations to budgeted obligations

FORMULA
 $a/b * 100 = \text{percent of AWP budget executed}$ a = actual obligations executed b = budgeted AWP

DATA OWNER	DATA SOURCE
Business Operations & Integration Division (BOID)	Annual Work Plan

REPORTED TO	FREQUENCY
Director of Public Works	Annual

OUTCOME

MEASURE	TARGET
FORMULA	
DATA OWNER	DATA SOURCE
REPORTED TO	FREQUENCY

Public Works (DPW)

400 C

Cost %
55

SERVICE: Facilities Engineering Services Management

SSP: Execute the Annual Work Plan (AWP)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

SRM program, all CLS services

OUTPUT PERFORMANCE TARGET

0 - 5% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Quality of Facilities improved

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

95

SRM program, all CLS services

OUTPUT PERFORMANCE TARGET

>5% - 10% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Increased Total Quality Improvement Cost to repair all facility classes in the Installation Status Report (ISR) - Infrastructure up to 2%

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

90

SRM program, all CLS service

OUTPUT PERFORMANCE TARGET

>10% to 25% variance

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Managing and Executing the Facilities Operations will be degraded to where life, health, safety issues will be compromised

Public Works (DPW)

402 A Cost % **SERVICE:** Custodial Services
85 **SSP:** Provide Basic Cleaning Services

DESCRIPTION

This program provides basic cleaning to installation facilities IAW the Enterprise Municipal Custodial Services Performance Standards in the Performance Work Statement.

COMPONENTS

The following task are included in the Performance Work Statement: Cleaning restrooms, kitchen and break room, remove trash and recycle bins, clean water fountains, vacuum / carpet / spot cleaning, sweep and mop floor, dusting, buff / strip / finishing of tile, clean windows, On call health related cleaning services (Cleaning services to respond to ad-hoc spills, messes, accidents - see Custodial Services)

LEGAL STATUTE

REGULATION

AR 420-1 Army Facilities Management TM 5-609 - Military Custodial Service Manual

CUSTOMERS

All installation personnel

CRITICAL TO QUALITY CHARACTERISTICS

Provide clean facilities on a regular basis. Program meets frequencies required and cleaned to standard

OUTPUT

MEASURE

Percentage of basic cleaning service IAW CLS frequency table

TARGET

100% of basic cleaning services

FORMULA

(A) Total number of SSP A SF cleaned / (B) Total number of SSP A SF required a/b * 100

DATA OWNER

Chief, O&M

DATA SOURCE

Contract Files; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Weekly or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

402 B

Cost %
10

SERVICE: Custodial Services

SSP: Provide Child Care/Youth Cleaning Services

DESCRIPTION

This program provides Child Care/Youth Cleaning Services IAW the Enterprise Municipal Custodial Services Performance Standards in the Performance Work Statement and AR 608-10

COMPONENTS

The following task are included in the Performance Work Statement: Cleaning restrooms, kitchen and break room, remove trash and recycling bins, clean water fountains, vacuum / carpet / spot cleaning, sweep and mop floor, buff / strip / finishing of tile, dusting, clean windows, highchairs, cribs, playpens, food service areas, doors and frames, scrub walls, woodwork, dust ledges, window wills, clean upholstered furniture. On call health related cleaning services (Cleaning services to respond to ad-hoc spills, messes, accidents - See custodial services)

LEGAL STATUTE

REGULATION

AR 420-1 - Army Facilities Management, AR 608-10, Chapter 5-37 Custodial and housekeeping services TM 5-609 - Military Custodial Service Manual.

CUSTOMERS

All Child Development Services personnel

CRITICAL TO QUALITY CHARACTERISTICS

Provide clean facilities on regular basis. Program meets hospital grade caliber of the cleaning service

OUTPUT

MEASURE

Percentage of Child Care / Youth Cleaning Services IAW CLS frequency table

TARGET

100 % of Child Care / Youth Cleaning Services IAW CLS frequency table

FORMULA

(A) Total number of SSP A SF cleaned / (B) Total number of SSP B SF required a/b * 100

DATA OWNER

Chief, O&M

DATA SOURCE

Contract files; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Weekly, or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

402 B

Cost %
10

SERVICE: Custodial Services

SSP: Provide Child Care/Youth Cleaning Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

(A) Total number of SSP A SF cleaned / (B) Total number of SSP B SF required a/b * 100

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer Compliant System

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

100

(A) Total number of SSP A SF cleaned / (B) Total number of SSP B SF required a/b * 100

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

100%

CUSTOMER VIEW

Customer Compliant System

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

100

(A) Total number of SSP A SF cleaned / (B) Total number of SSP B SF required a/b * 100

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer Compliant System

Public Works (DPW)

402 C Cost % **SERVICE:** Custodial Services
5 **SSP:** Provide Fitness Centers Cleaning Services

DESCRIPTION

This program provides Fitness Center cleaning to installation facilities IAW the Enterprise Municipal Custodial Services Performance Standards in the Performance Work Statement

COMPONENTS

The following tasks are included in the Performance Work Statement: Cleaning restrooms, locker rooms, kitchen and break room, remove trash and recycling bins, clean water fountains, vacuum / carpet / spot cleaning, sweep and mop floor, buff / strip / finishing of tile, dusting, clean windows. On call health related cleaning services (Cleaning services to respond to ad-hoc spills, messes, accidents - See Custodial Services)

LEGAL STATUTE

REGULATION

AR 420-1 Army Facilities Management, AR 608-10, Chapter 5-37 Custodial and housekeeping services, TM 5-609 Military Custodial Service Manual

CUSTOMERS

All installation personnel

CRITICAL TO QUALITY CHARACTERISTICS

Provide clean facilities on a regular basis. Program meets frequencies required and cleaned to standard.

OUTPUT

MEASURE

Percentage of Fitness Centers Cleaning Services IAW CLS Frequency Table

TARGET

100%

FORMULA

(A) Total number of SSP A SF cleaned / (B) Total number of SSP C SF required a/b * 100

DATA OWNER

Chief, O&M

DATA SOURCE

Contract Files; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Weekly, or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

402 C

Cost %
5

SERVICE: Custodial Services

SSP: Provide Fitness Centers Cleaning Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

(A) Total number of SSP A SF cleaned / (B) Total number of SSP C SF required a/b * 100

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer Compliant System

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

(A) Total number of SSP A SF cleaned / (B) Total number of SSP C SF required a/b * 100

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer Compliant System

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

(A) Total number of SSP A SF cleaned / (B) Total number of SSP C SF required a/b * 100

OUTPUT PERFORMANCE TARGET

60-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer Compliant System

Public Works (DPW)

403 A

Cost %
5

SERVICE: Refuse Removal
SSP: Integrated Solid Waste Management Plan

DESCRIPTION

Integrated Solid Waste Management (ISWM) is a comprehensive approach to managing non-hazardous solid waste that encompasses green procurement, waste prevention, recycling, and disposal programs. ISWM is employed to improve efficiency and foster increased diversion of non hazardous solid waste and construction and demolition (C&D) waste from landfills and incinerators.

COMPONENTS

Includes the following: -Develop, execute and update Integrated Solid Waste Management Plan-Establish community education programs- Meet waste diversion goals-Generate periodic reporting (SWAR)-Develop PWS, modify and manage contracts-Develop waste reduction program - Implement green procurement

LEGAL STATUTE

42 USC 6942

REGULATION

AR 420-1 para 23-10aArmy solid waste policy is based on the concept of Integrated Solid Waste Management (ISWM). Planning for ISWM is designed to minimize the initial input to the waste stream through source reduction, reducing the volume of the waste stream requiring disposal through re-use and recycling, and finally disposing of solid waste through the effective combination of composting, incineration, or landfill treatment. Full implementation of the ISWM concept and the coordinated evaluation of all elements of the solid waste stream from source generation to disposal will result in an effective installation SWM program.

CUSTOMERS

Installation population

CRITICAL TO QUALITY CHARACTERISTICS

ISWMP maximizes non-hazardous solid waste diversion and optimizes reduction in both the volume of solid waste disposed and management cost. NOTES: Data on the DoD measurement of metrics available on the solid waste annual report (SWAR)

OUTPUT

MEASURE

Number of DoD measurements of merits (MOM) met for the year

TARGET

(1) Per capita generation of non-hazardous solid waste (excluding construction and demolition (C&D) debris) equal or less than the US Average (2) diversion rate of non-hazardous solid waste (excluding C&D debris) met the DoD SSPP diversion goal (3) diversion rate of C&D debris met the DoD diversion goal (4) economic benefit of solid waste is a positive number.

FORMULA

Number of DoD MOM met this year divided by the total number of MOM multiply by 100

DATA OWNER

ISWMP

DATA SOURCE

DPW

REPORTED TO

Annually

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

403 A

Cost %
5

SERVICE: Refuse Removal

SSP: Integrated Solid Waste Management Plan

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

ISWMP reviewed, updated, approved and met 100% of the DoD measurement of merits

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

OUTPUT PERFORMANCE TARGET

ISWMP reviewed, updated, approved and met 75% of the DoD measurement of merits

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

OUTPUT PERFORMANCE TARGET

ISWMP reviewed, updated, approved and met 50% of the DoD measurement merits

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Public Works (DPW)

403 B

Cost %
55

SERVICE: Refuse Removal

SSP: Management of Non-Hazardous Solid Waste

DESCRIPTION

Manage non-hazardous solid waste in accordance with Federal, state, host nation and local laws with the intent of providing a safe clean environment managed under a cost efficient, integrated and progressive program Non hazardous solid waste (excluding

COMPONENTS

Includes the following: -Provide containers-Monitor and inspect containers-Empty waste, transport waste, dispose of waste-Diversion (includes separation of recyclables, composting, reuse, reclamation and resale)-Report on waste (SWAR)-Clean and main

LEGAL STATUTE **REGULATION**

RCRA subtitle D

AR420-1

CUSTOMERS

Installation population

CRITICAL TO QUALITY CHARACTERISTICS

Solid waste minimized and optimally managed

OUTPUT

MEASURE

% of Non hazardous solid waste diverted from the waste stream meets annual diversion goal of the DoD Strategic Sustainability Performance Plan

TARGET

Waste diversion rate

FORMULA

total tons of recycled or diverted waste divided by the total tons of waste generated multiplied by 100) attained throughout the reporting period, as determined from the data reported in SWARWeb

DATA OWNER

DPW-O&M or Environmental

DATA SOURCE

SWARS

REPORTED TO

FREQUENCY

Monthly, Or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

403 B

Cost %
55

SERVICE: Refuse Removal

SSP: Management of Non-Hazardous Solid Waste

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

Attained 100% to 80% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

OUTPUT PERFORMANCE TARGET

Attained 80% to 60% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

OUTPUT PERFORMANCE TARGET

Attained less than 60% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Public Works (DPW)

403

C

Cost %
25

SERVICE: Refuse Removal

SSP: Management of Construction and Demolition Waste

DESCRIPTION

Manage construction and demolition waste in accordance with Federal, state, host nation and local laws with the intent of providing a safe clean environment managed under a cost efficient, integrated and progressive program Construction and demolition w

COMPONENTS

Includes the following: -Provide containers (as applicable)-Monitor/inspect/empty containers-Receive waste, transport waste, dispose of waste-Diversion (includes separation of recyclables, composting, reuse, reclamation (e.g., precious metals) and res

LEGAL STATUTE **REGULATION**

RCRA subtitle D

AR420-1

CUSTOMERS

Installation population

CRITICAL TO QUALITY CHARACTERISTICS

Solid waste minimized and optimally managed

OUTPUT

MEASURE

% of Non hazardous solid waste diverted from the waste stream meets annual diversion goal of the DoD Strategic sustainability Performance Plan

TARGET

Waste diversion rate

FORMULA

total tons of recycled or diverted waste divided by the total tons of waste generated multiplied by 100) attained throughout the reporting period, as determined from the data reported in SWARWeb

DATA OWNER

DPW-O&M or Environmental

DATA SOURCE

SWARS

REPORTED TO

FREQUENCY

Monthly, Or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

403 C

Cost %
25

SERVICE: Refuse Removal

SSP: Management of Construction and Demolition Waste

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

Attained 100% to 80% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

OUTPUT PERFORMANCE TARGET

Attained 80% to 60% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

OUTPUT PERFORMANCE TARGET

Attained less than 60% of the required DoD SSPP annual diversion goals

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Public Works (DPW)

403 D

Cost %
15

SERVICE: Refuse Removal
SSP: Management and Operation of Landfills

DESCRIPTION

Manage and operate landfills in accordance with Federal, state and local laws with the intent of providing a safe clean environment managed under a cost efficient, integrated and progressive program.

COMPONENTS

Includes the following: -Operation of landfill-Permits-Landfill closure-Maintenance of closed landfill-Regulatory compliance

LEGAL STATUTE

40 CFR part 257 and 258

REGULATION

AR 420-1para 23-14Army policy is to use off-site land disposal facilities rather than expanding existing or constructing new facilities on Army property. Projects on Army property will not be programmed where a municipal or regional system is available u

CUSTOMERS

Installation population

CRITICAL TO QUALITY CHARACTERISTICS

Controls are established at on-site landfills to ensure that only waste specified in the permit and for which the facility has been specifically designed will be accepted.

OUTPUT

MEASURE

Operated and maintained efficiently and safely in accordance with Federal, State or local standards.

TARGET

Percentage of inspections meeting or exceeding regulatory requirements

FORMULA

Number of inspections meeting or exceeding regulatory requirements divided by total number of inspections

DATA OWNER

DPW

DATA SOURCE

DPW

REPORTED TO

FREQUENCY

Monthly, Or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

403 D

Cost %
15

SERVICE: Refuse Removal

SSP: Management and Operation of Landfills

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

100%-90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

OUTPUT PERFORMANCE TARGET

less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

OUTPUT PERFORMANCE TARGET

Less than 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Public Works (DPW)

404 A

Cost %
75

SERVICE: Grounds Maintenance Services

SSP: Provide Services in Improved Grounds

DESCRIPTION

This program provides improved grounds maintenance in the developed areas of the installation that requires intensive level of maintenance.

COMPONENTS

The following tasks are included in the Performance Work Statement:- grass cutting and trimming tree pruning & shrub/brush trimming- ground repair services- debris removal landscaping maintenance- removal of grass clipping and leaves- provide periodic lawn treatment service tree removal

LEGAL STATUTE

REGULATION

AR 420-1- Army Facilities Management

CUSTOMERS

Installation Tenants and Supported Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide uniformity of appearance of grass, height of grass, and well defined edges to meet the Enterprise Municipal Improved Grounds Maintenance Services Performance Standards.

OUTPUT

MEASURE

Times acres are maintained IAW the Enterprise Municipal Improved Grounds Maintenance Services Performance Standards (EMPS) in the Performance Work Statement (PWS)

TARGET

100% of improved grounds maintenance

FORMULA

Times acres are maintained IAW the Enterprise Municipal Improved Grounds Maintenance Services Performance Standards in the PWS.

DATA OWNER

O&M Chief

DATA SOURCE

Contract Files; Grounds Plan; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Weekly, Or by exception

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

404 B

Cost %
20

SERVICE: Grounds Maintenance Services

SSP: Provide Services in Semi Improved Grounds

DESCRIPTION

This program provides semi improved maintenance in the areas of the installation used for operational and maintenance purposes.

COMPONENTS

The following task are included in the Performance Work Statement:- grass cutting and trimming tree pruning & shrub, brush, trimming- ground repair services- debris removal, removal of grass clipping and leaves- tree removal

LEGAL STATUTE

REGULATION

AR 420-1- Army Facilities Management

CUSTOMERS

Installation Tenants and Supported Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide uniformity of appearance of grass and height of grass to meet the Enterprise Municipal semi improved Grounds Maintenance Services Performance Standards.

OUTPUT

MEASURE

Times acres are maintained IAW the Enterprise Municipal Semi Improved Grounds Maintenance Services Performance Standards (EMPS) in the Performance Work Statement (PWS)

TARGET

100% of semi improved grounds maintenance

FORMULA

Times acres are maintained IAW the Enterprise Municipal Semi Improved Grounds Maintenance Services Performance Standards in the PWS.

DATA OWNER

Chief, O&M

DATA SOURCE

Contract Files; Grounds Plan; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

404 B

Cost %
20

SERVICE: Grounds Maintenance Services

SSP: Provide Services in Semi Improved Grounds

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Maintenance semi improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL1. Use Customer Complaints

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Maintenance semi improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL2. Use Customer Complaints

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Maintenance semi improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

60-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL3. Use Customer Complaints

Public Works (DPW)

404 C

Cost %
5

SERVICE: Grounds Maintenance Services

SSP: Provide Services in Unimproved Grounds

DESCRIPTION

This program provides maintenance in the areas of the installation used for weapon ranges, road shoulders in undeveloped areas, grazing lands, lakes, ponds, and wetlands.

COMPONENTS

The following task are included in the Performance Work Statement:- fire control-1 erosion control

LEGAL STATUTE

REGULATION

AR 420-1- Army Facilities Management

CUSTOMERS

Installation Tenants and Supported Population

CRITICAL TO QUALITY CHARACTERISTICS

Height of grass, compliance with environmental laws and natural resources plan, and timely repair and mitigation of erosion issue.

OUTPUT

MEASURE

Times acres are maintained IAW the Enterprise Municipal Un - Improved Grounds Maintenance Services Performance Standards (EMPS) in the Performance Work Statement (PWS)

TARGET

100% of unimproved grounds maintenance

FORMULA

Times acres are maintained IAW the Enterprise Municipal Un - Improved Grounds Maintenance Services Performance Standards in the PWS

DATA OWNER

Chief, O&M

DATA SOURCE

Contract Files; Grounds Plan; EMPS in PWS

REPORTED TO

DPW

FREQUENCY

Per erosion and fire control; training ranges

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

404 C

Cost %
5

SERVICE: Grounds Maintenance Services

SSP: Provide Services in Unimproved Grounds

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Maintenance improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL1. Use Customer Complaints

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Maintenance improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL2. Use Customer Complaints

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Maintenance improved grounds IAW the Enterprise Municipal Grounds Services Performance Standards in the Performance Work Statement (PWS)

OUTPUT PERFORMANCE TARGET

60-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Observe if the contractor provides grounds maintain IAW Enterprise Municipal Grounds Services Performance Standards for CL3. Use Customer Complaints

Public Works (DPW)

405 A

Cost %
30

SERVICE: Master Planning

SSP: Develop and Maintain Real Property Master Plan

DESCRIPTION

Establish a vision and future direction for safely and efficiently managing, acquiring, or reducing real property at Army installations in order to support the current mission, transformation and management process IAW AR 420-1. Establish a framework of installation management to review allocation of limited resources that affect, or are affected by, the use of real property assets. This allows for the review of alternatives such as privatization, enhanced use leasing, land swaps, or public/private ventures IAW AR 420-1. Approval by the Real Property Planning Board of Real Property Master Plan components.

COMPONENTS

The RPMP is the set of physical products that result from the visioning, analysis, and design phases of the planning process. (a) Vision Plan. This phase prepares the foundation for detailed planning through identification of a planning vision, specific goals that support that vision and measurable planning objectives that support one or more goals. This phase also provides an overarching Framework Plan consistent with existing cultural landscapes, and that guides follow-on planning efforts. The Vision Plan documents this phase of the planning process. (b) Installation Planning Standards (IPS). Installation Planning Standards support the planning vision and are based on the planning goals and objectives. Installation Planning Standards - The IPS captures the installation's guidelines for development of sustainable and efficient facilities. It provides a clear set of guidelines to ensure that the installation's vision and planning objectives for development are achieved to include - Building Standards; - Street / Sidewalk / Parking Standards; and - Landscape Standards © Capital Investment Strategy (CIS). The CIS is the installation strategy for using and investing in real property to support installation missions and Department of the Army objectives and will include as a minimum an analysis of requirements using RPLANS, and a detailed 1 to n construction and renovation list of projects for all funding types. (d) Long Range Component (LRC). The LRC is the roadmap for future development of the installation. The LRC is a compilation of maps and plans, and should also include as many ADPs as are needed. ADPs describe constraints and opportunities, system studies, existing facility assessments, program requirements, and alternative analysis to include a regulating plan for the placement of facilities. (e) RPMP Digest: Part II. The RPMP Digest is optional it consists of the most important elements of the capital investment strategy (CIS) and LRC.

LEGAL STATUTE

EO 12411 and EO 13327

REGULATION

AR 420-1, UFC 2-100-01, AR405-70, AR 405-90, AR 210-14, AR 200-3, AR 200-4, AR 55-80, EO12411, EO 13327, Title 41, Code of Federal Regulations

CUSTOMERS

Higher Headquarters, Garrison Commander, Garrison Commander Staff, Mission Commander Staff, Contractors, Beneficiary Customers, Soldier and Family, Mission Commanders, Local Communities

CRITICAL TO QUALITY CHARACTERISTICS

Facilities, Infrastructure and Real Estate to train, work and live in at a quality rating established by ISR Infrastructure Quality as Q1 and Quantity as C1.

OUTPUT

MEASURE

Completion of the 4 Required RPMP components.

TARGET

4 RPMP Components are complete.

FORMULA

A = # of RPMP Components that are complete B = 4 (A/B) * 100 = C Of the 4 required RPMP components, how many are complete? i.e. 0 of 4 = 0% or Black, 1 of 4 = 25% or Red, 2 of 4 = 50% or Amber, 3 of 4 = 75% or Green, 4 of 4 = 100% or Green.

DATA OWNER

Installation Master Planner

DATA SOURCE

ISR

REPORTED TO

HQ IMCOM, OACSIM

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

405

A

Cost %
30

SERVICE: Master Planning

SSP: Develop and Maintain Real Property Master Plan

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

Completion of the 4 Required RPMP components 4/4 = 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All organizations have the authorized square footage of facilities and no significant facility configuration deficiencies, with negligible impact on the capability to support the tenant organizations' required mission.

CAPABILITY LEVEL - 2

COST FACTOR

75

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

No less than 3 RPMP Components are complete. 3/4 or 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All organizations have at least 75% of the authorized square footage of facilities and no significantly facility configuration deficiencies, with minimal impact on the capability to support the tenant organizations' required mission.

CAPABILITY LEVEL - 3

COST FACTOR

64

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

No less than 2 RPMP Component is complete. 2/4 = 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All organizations have less than 50% of the authorized square footage of facilities and there are major facility configuration deficiencies, that present significant obstacles on the capability to support the tenant organizations' required mission.

Public Works (DPW)

405 B

Cost %
25

SERVICE: Master Planning

SSP: Establish, Verify and Maintain Real Property Requirements

DESCRIPTION

This SSP monitors the installations efforts to validate Real Property Requirements and efforts to generate plans to deal with Excess Real Property. The input for the measure requires a report from the Real Property Planning and Analysis System (RPLANS) that displays all Category Codes that have all Permanent Assets greater than the associated Requirement by 10% or more and results in the development of programmable actions to reduce Excess through renovations, conversions, demolitions, or retention of Excess for specific needs.

COMPONENTS

Conduct analysis of each Category Code that has All Permanent Assets greater than Requirement by 10% or more. If corrections to databases such as ASIP (Army Stationing and Installation Plan). GFEBS (General Fund Enterprise Business System) etc cannot eliminate the Excess, then consider whether an RPLANS Requirement edit is necessary. If, after all analysis, submission of RPLANS edits, and corrections to databases, an Excess is projected to remain at 10% or more, then lan to deal with the Excess must be generated.

LEGAL STATUTE

EO 12411 and EO 13327

REGULATION

AR 415-28, DA PAM 415-28, AR 5-18, AR 420-1, AR405-70, AR405-80, AR 405 90, AR 210-14, AR 200-2, AR200-3, AR200-4, AR 360-1, UFC 2-100- 01, EO 12411, EO 13327, Title 41, Code of Federal Regulations, TI 800 01

CUSTOMERS

Process Customers, Higher Headquarters, Garrison Commanders and staff, Mission Commanders and staff, Beneficiary Customers, Soldier and family, Mission Commanders, Local Communities, Contractors, Resource Managers.

CRITICAL TO QUALITY CHARACTERISTICS

Facilities, Infrastructure and Real Estate to train, work and live in facilities with a quantity rating established by ISR Infrastructure Quantity as C1

OUTPUT

MEASURE

Compare the number of Category Codes that are analyzed and have had action taken on them to the number of Category Codes that have All Permanent Assets greater than Requirement by 10% or more.

TARGET

90% of Category Codes that required analysis as discussed above have had appropriate action taken (correction of ASIP or GFEBS data that will result in the Excess being less than 10%, or submission of an RPLANS edit that will result in the Excess being less than 10%, or for those Category Codes that the installation determines truly does have 10% or greater Excess, generation of plans to deal with Excess). The correct action to take will be based on what the analysis revealed

FORMULA

A = number of Category Codes, after analysis is conducted, that have appropriate action taken. B = number of Category Codes that have All Permanent Assets greater than Requirements by 10% or more. $(A/B) * 100 = C$ Explanation: The total number of Category Codes that have All Permanent Assets greater than Requirement by 10% or more is used as the denominator. The total number of those Category Codes, after analysis is conducted, that have appropriate action taken (correction of ASIP or GFEBS data that will result in the Excess being less than 10%, or submission of an RPLANS edit that will result in the Excess being less than 10%, or for those Category Codes that the installation determines truly does have 10% or greater Excess, generation of plans to deal with Excess) will be used as the numerator. In addition, a report must be generated to discuss the outcome of each Category Code that is counted in the denominator- explain what action is necessary for each Category Code (correction of ASIP or GFEBS, submission of an RPLANS edit, generation of a plan to deal with Excess, etc).

DATA OWNER

Installation Master Planner

DATA SOURCE

RPLANS

REPORTED TO

OACSIM, HQDA

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

405 B

Cost %
25

SERVICE: Master Planning

SSP: Establish, Verify and Maintain Real Property Requirements

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

90

Force Structure and Stationing Actions from Amy G3

OUTPUT PERFORMANCE TARGET

No less than 90% of Category Codes identified for analysis/action have been analyzed and appropriate action taken for them. Percentage of Category Codes that had action taken $\geq 90\%$ of Category Codes that required analysis as discussed above have had appropriate action taken (correction of ASIP or GFEBs data that will result in the Excess being less than 10%, or submission of an RPLANS edit that will result in the Excess being less than 10%, or for those Category Codes that the installation determines truly does have 10% or greater Excess, generation of plans to deal with Excess). The correct action to take will be based on what the analysis revealed.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Minor facility condition deficiencies and no significant facility configuration deficiencies, with negligible impact on the capability to support the tenant organizations' required mission.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

0% or more, but less than 90% of Category Codes identified for analysis / action have been analyzed and appropriate action taken for them. Percentage of Category Codes that had action taken $< 90\%$ and $\geq 80\%$ of Category Codes that required analysis as discussed above have had appropriate action taken (correction of ASIP or GFEBs data that will result in the Excess being less than 10%, or submission of an RPLANS edit that will result in the Excess being less than 10%, or for those Category Codes that the installation determines truly does have 10% or greater Excess, generation of plans to deal with Excess). The correct action to take will be based on what the analysis revealed.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant facility condition deficiencies and/or configuration deficiencies that impair the capability to support some of the tenant organizations required missions.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

70% or more, but less than 80% of Category Codes identified for analysis / action have been analyzed and appropriate action taken for them. Percentage of Category Codes that had action taken $< 80\%$ and $\geq 70\%$ of Category Codes that required analysis as discussed above have had appropriate action taken (correction of ASIP or GFEBs data that will result in the Excess being less than 10%, or submission of an RPLANS edit that will result in the Excess being less than 10%, or for those Category Codes that the installation determines truly does have 10% or greater Excess, generation of plans to deal with Excess). The correct action to take will be based on what the analysis revealed.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Major facility condition deficiencies and/or configuration deficiencies that present significant obstacles to the tenant organizations accomplishment of required missions.

Public Works (DPW)

405 C Cost % **SERVICE:** Master Planning
 25 **SSP:** Provide MILCON Planning, Programming and Execution Services

DESCRIPTION

This service includes planning, programming and execution functions of MILCON iaw AR 420-1, Army Facilities Management, DA PAM 420-1-2, Army Military Construction and Nonappropriated Funded Construction Development and Execution, UFC 2-100-01, Installation Master Planning and other applicable regulations.

COMPONENTS

Developing DD Forms 1391, 1390; Master Plan Development; Participate in and contribute to the Real Property Planning Board, Capital Investment Strategy; Coordinate and participate in requirements analysis, Prepare for and participate in Project Review Boards (PRBs); Coordinate and participate in planning and design charrettes; Participate in design and construction reviews; Represent DPW interests during construction and turnover facilities; Respond to MILCON and UMMCA datacalls.

LEGAL STATUTE

EO 12411 - Government Work Space Management Reforms, EO 13327 - Federal Real Property Asset Management, EISA 2007 - Energy Independence and Security Act, EO 13423 - Strengthening Federal Environmental, Energy, and Transportation Management, EO 13514 - Federal Leadership in Environmental, Energy, and Economic Performance, Title 10 USC 2801 - Military Construction, National Defense Authorization Act (NDAA), DoD Appropriations Act

REGULATION

AR 405-70 - Utilization of Real Property, AR 405-80 - Management of Title and Granting Use of Real Property, AR405 90 - Disposal of Real Estate, AR 210-14 - The Army Installation Status Report Program, AR 200-1 - Environmental Protection and Enhancement, AR 200-2-Environmental Effects of Army Actions, AR 200-3 - Natural Resources - Land, Forest and Wildlife Management, AR 200-4 - Cultural Resources Management, AR 55-80 - DoD Transportation Engineering Program, ASHRAE 189.1

CUSTOMERS

Senior Installation Commander, Garrison Commander, Mission Commands / Tenant Activities, Garrison Activities, IMCOM HQ, HQDA

CRITICAL TO QUALITY CHARACTERISTICS

Facilities, Infrastructure and Real Estate to train, work and live in at a quality rating established by ISR Infrastructure Quality as Q1 and Mission Support Functional Capability as F1. Facilities, Infrastructure and Real Estate to train, work and live in at a quantity rating established by RPLANS deficits.

OUTPUT

MEASURE

1391s submitted for all projects proposed for the MILCON 1-N POM submission or UMMCA submission and completed on time.

TARGET

100% of 1391s submitted for all projects in MILCON 1-N POM submission. 100% of 1391s submitted for all projects in UMMCA submission

FORMULA

A= # of MILCON projects submitted in PAX B= # of projects in MILCON 1- N POM submission (A/ B) * 100 A= # of UMMCA projects submitted in PAX B =# of projects in UMMCA submission (A / B) * 100

DATA OWNER

MILCON Programmer

DATA SOURCE

PAX, MILCON 1-N POM submission

REPORTED TO

Garrison Commander, Senior Installation Commander, HQ IMCOM, HQDA

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

405

C

Cost %
25

SERVICE: Master Planning

SSP: Provide MILCON Planning, Programming and Execution Services

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Force Structure, Stationing Actions, ISR

OUTPUT PERFORMANCE TARGET

85% - 100% OF 1391s submitted for all projects in MILCON 1-N POM submission

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Minor facility condition deficiencies and no significant facility functionality deficiencies, with negligible impact on the capability to support the garrison or tenant organizations' required mission. Major construction project programmed.

CAPABILITY LEVEL - 2

COST FACTOR

89

PRIMARY WORK DRIVER

Force Structure, Stationing Actions, ISR

OUTPUT PERFORMANCE TARGET

75% - 84% OF 1391s submitted for all projects in MILCON 1-N POM submission.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Minor facility condition deficiencies and no significant facility functionality deficiencies, with negligible impact on the capability to support the garrison or tenant organization's required mission. Major and minor construction projects programmed.

CAPABILITY LEVEL - 3

COST FACTOR

64

PRIMARY WORK DRIVER

Force Structure, Stationing Actions, ISR

OUTPUT PERFORMANCE TARGET

60% - 74% of 1391s submitted for all projects in MILCON 1-N POM submission

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Minor facility condition deficiencies and no significant facility functionality deficiencies with negligible impact on the capability to support the garrison or tenant organization's required mission. Major and minor construction projects programmed.

Public Works (DPW)

405 D

Cost %
20

SERVICE: Master Planning

SSP: Provide Maximum Utilization of Facilities Services

DESCRIPTION

This service includes analyzing capabilities to support mobilization, deployment, and stationing actions; assigning space in accordance with authorized square footage to ensure the most efficient utilization of space available

COMPONENTS

Conduct space utilization surveys; Analyze space used versus space allowance; Presentation to Leadership as needed for space management decisions via the Real Property Planning Board (RPPB)

LEGAL STATUTE

EO 12411 - Government Work Space Management Reforms, EO 13327 - Federal Real Property Asset Management

REGULATION

AR210-20, AR405 70, AR405-80, AR 405-90, AR 210-14, AR 200-1, AR 200-2, AR200-3, AR200-4, AR 25-55, AR 360-1, AR 55-80, EO 12411, EO 13327, Title 41, Code of Federal Regulations

CUSTOMERS

HQ IMCOM and OACSIM; Garrison Commander and Staff; Mission Commander and Staff, Resource Managers, Contractors, All Customers, tenants and occupants on the Installation, Soldiers, Civilian and Family Members

CRITICAL TO QUALITY CHARACTERISTICS

Facilities, Infrastructure and Real Estate to train, work and live in a quality rating established by ISR Infrastructure Quality as Q1 and Quantity as C1.

OUTPUT

MEASURE

Percentage of Utilization of General Purpose Administrative Space, Category Code 61050, and percentage of Utilization of General Purpose Installation Storage, Category Code 44220

TARGET

95% Utilization

FORMULA

A = Amount of GP Admin Space being Utilized B = Amount of GP Admin Space Authorized
(A / B) * 100 A = Amount of GP Installation Storage being Utilized B = Amount of GP Installation Storage Authorized (A / B) * 100

DATA OWNER

Installation Master Planner

DATA SOURCE

ISR

REPORTED TO

DA, OSD & President

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

405 D

Cost %
20

SERVICE: Master Planning

SSP: Provide Maximum Utilization of Facilities Services

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from G3

OUTPUT PERFORMANCE TARGET

86% - 100% Utilization Rate for Administrative Space 61050; and 86% - 100% Utilization Rate for GP Installation Storage

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Minor facility condition deficiencies and no significant facility configuration deficiencies, with negligible impact on the capability to support the tenant organizations' required mission.

CAPABILITY LEVEL - 2

COST FACTOR

89

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

76% - 86% Utilization Rate for Administrative Space 61050; and 76% - 86% Utilization Rate for GP Installation Storage

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant facility condition deficiencies and/or configuration deficiencies that impair the capability to support some of the tenant organizations required missions.

CAPABILITY LEVEL - 3

COST FACTOR

64

PRIMARY WORK DRIVER

Force Structure and Stationing Actions from Army G3

OUTPUT PERFORMANCE TARGET

69% - 75% Utilization Rate for Administrative Space 61050; and 69% - 75% Utilization Rate for GP Installation Storage

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Major facility condition deficiencies and/or configuration deficiencies that present significant obstacles to the tenant organizations accomplishment of required missions.

Public Works (DPW)

406 A

Cost %
34

SERVICE: Real Estate/Real Property Administration

SSP: Provide Accountability Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

>=33%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete real property survey for all facilities conducted no less than every 3 years. Results are the most Accurate Real Property Inventory to be used for master planning, space management and sustainment requirements generation.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

Less than 33% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete real property survey for all facilities conducted no less than every 5 years. Results include Real Property records with an estimated 15% error rate (discrepancies in facility category codes, facility quantity/capacity measures, facility improvements, sustainment codes, etc.). Decreased reliability in generated / modeled facilities requirements generation (via RPLANS) and sustainment requirements generation.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

Less than 25% down to 15%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Complete real property survey for all facilities conducted no less than every 5 years. Results include Real Property records with an estimated 15% error rate (discrepancies in facility category codes, facility quantity/capacity measures, facility improvements, sustainment codes, etc.). Decreased reliability in generated / modeled facilities requirements generation (via RPLANS) and sustainment requirements generation.

Public Works (DPW)

406 B

Cost %
32

SERVICE: Real Estate/Real Property Administration

SSP: Provide Customer Support and Staffing Actions

DESCRIPTION

This program researches, gathers, and analyzes real property information, prepares pertinent documents, and makes recommendations in response to statutory requirements.

COMPONENTS

Includes the following:-Respond to Congressional special legislation-Inter-tribal coordination-Congressional inquiries-FOIA-BRAC-Managing staff review of studies/plans-Staffing and coordinating initiatives-Support JLUS, ICUZ, other special studies Supporting installation involvement in community actions Legislative jurisdiction. Review ISSAs/MOUs/MOAs. Respond to data calls. Request and support annexation assembly Support other installation components in matters of litigation. Provide customer support as required. Respond to staffing actions as required.

LEGAL STATUTE

EO 12411 and EO 13327

REGULATION

AR 405-10, 405-45, 405-70

CUSTOMERS

Process Customers, Higher Headquarters, Garrison Commanders, Mission Commanders, Staff, Programmers, Resource Managers, USACE, Contractors, Privatization, Corps Beneficiary Customers, Soldiers and Families, Local Communities.

CRITICAL TO QUALITY CHARACTERISTICS

None

OUTPUT

MEASURE

Customer Satisfaction

TARGET

Rating = "Does the Job" (Scale of "Needs Work", "Does the Job" and "Best Practice")

FORMULA

Number of customer requests processed within 30 days / number o customer requests received

DATA OWNER

Garrison (Real Property/ Master Planning Office)

DATA SOURCE

ICE System

REPORTED TO

Garrison (Real Property/ Master Planning Office), Corps of Engineers

FREQUENCY

Once a year

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

406 B

Cost %
32

SERVICE: Real Estate/Real Property Administration

SSP: Provide Customer Support and Staffing Actions

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Recommended Deletion

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Recommended Deletion

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Recommended Deletion

OUTPUT PERFORMANCE TARGET

Recommended Deletion

OUTCOME PERFORMANCE TARGET

Less than 90% down to 80%

CUSTOMER VIEW

Recommended Deletion

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Recommended Deletion

OUTPUT PERFORMANCE TARGET

Recommended Deletion

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Recommended Deletion

Public Works (DPW)

406 C Cost % **SERVICE:** Grant use of Army Real Property
14 **SSP:** Grant use of Army Real Property

DESCRIPTION

This program manages the process of granting termed use of Army property to other entities.

COMPONENTS

Includes the following:-Permits-Easements-Licenses-Rights of way-Leases-Renewals

LEGAL STATUTE

EO 12411 and EO 13327; 10 USC 2667, 10 UAC 2662, 10 USC 2668

REGULATION

AR 405-80, AR 210-20, AR 405-70, AR 37-49, AR 200-1 (note: these regulation should be reviewed to ensure tenants pay for services such as USACE permit / lease / easement / environmental and IMCOM receives reimbursement for the services above)

CUSTOMERS

Process Customers, Higher Headquarters, Garrison Commanders, Mission Commanders, Staff, Programmers, Resource Managers, USACE, Contractors, Privatization, Corps Beneficiary Customers, Soldiers and Families, Local Communities.

CRITICAL TO QUALITY CHARACTERISTICS

None

OUTPUT

MEASURE

Utilization of assets suitable for grant use. (Measure should allow for specific exclusions, such as, WWII wooden structures programmed for demolition, condemned facilities awaiting demolition funds, and small storage facilities.)

TARGET

> 85%

FORMULA

of under-utilized and vacant assets out-granted / # of under-utilized and vacant assets

DATA OWNER

Garrison (Real Property/ Master Planning Office)

DATA SOURCE

GFEBs, Voucher Log, USACE database RFMIS/REMAS.

REPORTED TO

Garrison (Real Property/ Master Planning Office), Corps of Engineers

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

406 D

Cost %
12

SERVICE: Real Estate/Real Property Administration

SSP: Dispose Real Estate, Facilities, and Real Estate Interests

DESCRIPTION

This program involves the documentation, coordination, and process associated with disposal actions of real estate, facilities, and real estate interests IAW federal, state, and local law.

COMPONENTS

Includes the following:-McKinney Act compliance-Disposals-Donations-Exchanges/transfers-Release of property (OCONUS)-Report of excess

LEGAL STATUTE

EO 12411 and EO 13327

REGULATION

AR 405-90, AR 200-1, FRP, GFEB, AR 420-1

CUSTOMERS

Process Customers, Higher Headquarters, Garrison Commanders, Mission Commanders, Staff, Programmers, Resource Managers, USACE, Contractors, Privatization, Corps Beneficiary Customers, Soldiers and Families, Local Communities.

CRITICAL TO QUALITY CHARACTERISTICS

None

OUTPUT

MEASURE

Demolition of excess facilities

TARGET

> 75%

FORMULA

of Assets disposed by Demolition/# of assets programmed for disposal by demolition

DATA OWNER

Garrison (Real Property/ Master Planning Office)

DATA SOURCE

GFEB, RPLANS, Voucher Log

REPORTED TO

Garrison (Real Property/ Master Planning Office), Corps of Engineers

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

406 D

Cost %
12

SERVICE: Real Estate/Real Property Administration

SSP: Dispose Real Estate, Facilities, and Real Estate Interests

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

>=75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely disposal of Real Estate, termination of leases, etc. All approvals in place with sufficient time to not impact the disposal timeline and jeopardize funding

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Force Structure and Stationing Actions generated
from G3

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely disposal of Real Estate, termination of leases, etc. All approvals in place with sufficient time to not impact the disposal timeline and jeopardize funding

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

Less than 50% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Timely disposal of Real Estate, termination of leases, etc. All approvals in place with sufficient time to not impact the disposal timeline and jeopardize funding

Public Works (DPW)

406 E

Cost %
8

SERVICE: Real Estate/Real Property Administration

SSP: Acquire Real Estate, Facilities, and Real Estate Interests

DESCRIPTION

This program involves the documentation, coordination, and process associated with acquisitions of real estate, facilities, and real estate interests IAW federal, state, and local law.

COMPONENTS

Includes the following:-In grants-Donations-Land acquisitions-Withdrawals-Exchanges/transfers

LEGAL STATUTE

EO 12411 and EO 13327

REGULATION

AR 405-10

CUSTOMERS

Process Customers, Higher Headquarters, Garrison Commanders, Mission Commanders, Staff, Programmers, Resource Managers, USACE, Contractors, Privatization, Corps Beneficiary Customers, Soldiers and Families, Local Communities.

CRITICAL TO QUALITY CHARACTERISTICS

None

OUTPUT

MEASURE

Customer Satisfaction

TARGET

Rating = "Does the Job" (Scale of "Needs Work", "Does the Job" and "Best Practice")

FORMULA

Total of acquisitions of real estate, facilities, and real estate interests documented and imputed into GFEBS / Total of acquisitions of real estate, facilities, and real estate interests acquired.

DATA OWNER

Garrison (Real Property/ Master Planning Office)

DATA SOURCE

GFEBS, RPLANS, Voucher Log

REPORTED TO

Garrison (Real Property/ Master Planning Office), Corps of Engineers

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

406 E

Cost %
8

SERVICE: Real Estate/Real Property Administration

SSP: Acquire Real Estate, Facilities, and Real Estate Interests

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Property acquisitions, to include transfers made in time to meet mission / stationing actions.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Property acquisitions, to include transfers made in time to meet mission / stationing actions.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Force Structure and Stationing Actions generated from G3

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Property acquisitions, to include transfers made in time to meet mission / stationing actions.

Public Works (DPW)

408 A

Cost %
55

SERVICE: Snow, Ice and Sand Removal

SSP: Clear Primary Roads, Ports and Sidewalks and Parking Lots for Critical Building Access

DESCRIPTION

Clear snow, sleet, ice and sand from primary roads, and sidewalks parking lots for critical building access, and ports.

COMPONENTS

Includes the following: Clearing primary roads, Access to Critical facilities such as: (24 hour operation facilities, Fire & Emergency Services access, Access Control Points, Mission Facilities such as: Deployment/Redeployment facilities, Mobilization infrastructure, Routes to Airfield and other Command Priority routes, Sidewalk and Parking Lots for access to critical buildings.

LEGAL STATUTE

Safety provisions. Host nation legal standards

REGULATION

AR 420-1 Army Facilities Management

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timely snow and ice clearing to allow safe access to installation facilities so day to day life, operations and missions can continue

OUTPUT

MEASURE

Clearing primary roads, sidewalks and parking lots for critical building access, and ports 4 hours of onset of event.

TARGET

95%

FORMULA

{ [Cumulative (SY of pavement cleared in 4 hrs / SY of planned pavement clearance)] / # of events} * 100

DATA OWNER

DPW

DATA SOURCE

Snow Removal Plan; completion status not captured

REPORTED TO

DPW/Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

408 A

Cost %
55

SERVICE: Snow, Ice and Sand Removal

SSP: Clear Primary Roads, Ports and Sidewalks and Parking Lots for Critical Building Access

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Amount of snow, local conditions and extent of primary horizontal facilities (roads, ports, and sidewalks and parking lots for critical building access).

OUTPUT PERFORMANCE TARGET

Target is 95% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 95% of primary horizontal facilities and access to critical buildings made passable within 4 hours

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Amount of snow, local conditions and extent of primary roads

OUTPUT PERFORMANCE TARGET

Target is 75% less than 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 75% of primary horizontal facilities and access to critical buildings made passable within 4 hours

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Amount of snow, local conditions and extent of primary horizontal facilities (roads, ports and sidewalks and parking lots for critical building access).

OUTPUT PERFORMANCE TARGET

Target is 50% to less than 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 50% of primary horizontal facilities and access to critical buildings made passable within 4 hours

Public Works (DPW)

408 B

Cost %
10

SERVICE: Snow, Ice and Sand Removal
SSP: Clear Airfields

DESCRIPTION

This program provides for the clearing of snow, sleet, ice, and sand from airfields pavements

COMPONENTS

Includes the following: Runways, taxiways, aprons, and helipads, Runway marker lights & navigational aides, Refueling points at airfields, and Access Control Points at airfields



LEGAL STATUTE

Safety provisions. Host nation legal standards



REGULATION

AR 420-1 Army Facilities Management

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timely snow and ice clearing to allow safe access to installation facilities so day to day life, operations and missions can continue

OUTPUT

MEASURE

Runway pavements made passable within 4 hours of onset of event.

TARGET

90%

FORMULA

{[Cumulative (SY of pavement cleared in 4 hrs / of planned pavement clearance)] / # of events } * 100

DATA OWNER

DPW

DATA SOURCE

Snow Removal Plan; completion status not captured

REPORTED TO

DPW/Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

408 B

Cost %
10

SERVICE: Snow, Ice and Sand Removal
SSP: Clear Airfields

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Amount of snow, local conditions and amount of airfields pavement

OUTPUT PERFORMANCE TARGET

Target is 95% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see Airfield Snow and Ice clearing and 95% of runways made usable IAW timing agreed to in the S&I plan

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Amount of snow, local conditions and size of airfields roads

OUTPUT PERFORMANCE TARGET

Target is 75% to less than 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see Airfield Snow and Ice clearing and 75% of runways made usable IAW timing agreed to in the S&I plan

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Amount of snow, local conditions and amount of airfields pavement

OUTPUT PERFORMANCE TARGET

Target is 50% to less than 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see Airfield Snow and Ice clearing and 50% of runways made usable IAW timing agreed to in the S&I plan

Public Works (DPW)

408 C

Cost %
5

SERVICE: Snow, Ice and Sand Removal
SSP: Clear Railroads

DESCRIPTION

This program provides for the clearing of snow, sleet, ice, and sand from railroads

COMPONENTS

Includes the following: Cleaning of switches, tracks, siding, railheads, staging areas, and areas that are Deployment/Redeployment, and Mobilization assets affixed to railroad tracks.



LEGAL STATUTE

Safety provisions. Host nation legal standards



REGULATION

AR420-72 Roads and Grounds

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timely snow and ice clearing to allow safe access to installation facilities so day to day life, operations and missions can continue

OUTPUT

MEASURE

Tracks and related facilities (e.g. switches, sidings, etc.) made usable IAW with plan

TARGET

95%

FORMULA

{[Cumulative (Miles of tracks cleared in 4 hrs / Miles of planned tracks clearance)] / # of events} * 100

DATA OWNER

DPW

DATA SOURCE

Snow Removal Plan; completion status not captured

REPORTED TO

DPW/Garrison Commander

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

408 D

Cost %
30

SERVICE: Snow, Ice and Sand Removal
SSP: Clear Secondary Paved Area

DESCRIPTION

Provides for the clearing of snow, sleet, ice, and sand from secondary paved surfaces (Secondary Roads, Service Roads, Parking Lots and other Sidewalks).

COMPONENTS

Includes the following-: Cross connecting roads- Range roads- Service roads- Roads to Administrative Facilities, Training Facilities, Schools, and Community Facilities- Parking lots and sidewalks



LEGAL STATUTE

Safety provisions. Host nation legal standards



REGULATION

AR 420-1 Army Facilities Management

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timely snow and ice clearing to allow safe access to installation facilities so day to day life, operations and missions can continue

OUTPUT

MEASURE

Secondary pavements made passable within 12 hours of onset of event

TARGET

90%

FORMULA

{[Cumulative (SY of pavement cleared in 12 hrs / SY of planned pavement clearance)] / # of events} * 100

DATA OWNER

DPW

DATA SOURCE

Snow Removal Plan; completion status not captured

REPORTED TO

DPW/Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

408 D Cost % **SERVICE:** Snow, Ice and Sand Removal
30 **SSP:** Clear Secondary Paved Area

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Amount of snow, local conditions and extent of secondary pavements in order of importance
(Secondary Roads, Service Roads, Parking Lots and other Sidewalks).

OUTPUT PERFORMANCE TARGET

Target is 95% to 100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 95% of secondary pavements made passable within 12 hours or as agreed to in the S&I Plan

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Amount of snow, local conditions and extent of identified primary parking lots

OUTPUT PERFORMANCE TARGET

Target is 75% to less than 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 75% of secondary pavements made passable within 12 hours or as agreed to in the S&I Plan

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Amount of snow, local conditions and extent of secondary pavements in order of importance (Secondary Roads, Service Roads, Parking Lots and other Sidewalks).

OUTPUT PERFORMANCE TARGET

Target is 50% to less than 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer will see 50% of secondary pavements made passable within 12 hours or as agreed to in the S&I Plan

Public Works (DPW)

411 A Cost % **SERVICE:** Facility Maintenance - Vertical
40 **SSP:** Demand Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed through Demand Maintenance orders (DMO) which are used for required minor repairs after a system or component fails. This includes the abatement and disposal of building hazardous waste from sustainment activities.

COMPONENTS

DMO are funded with SAG 132078 for the maintenance and repair of utilities, building systems, plumbing, HVAC systems, electrical, fire alarms, roofs, floors, structural components, elevators, painting, lighting, lightning protection systems, installed building equipment, doors, and building surfaces, water supply systems, storm and sewer systems, and all utility plant structures.

LEGAL STATUTE

"10 CFR 436 Federal Energy Management and Planning Programs1 5 USC 2225 Fire prevention and control guidelines for places of public accommodation1 5 USC 2227 Fire safety systems in federally assisted buildings2 9 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 and Uniform Federal Accessibility Standards (UFAS)2 9 USC Chapter 15 Occupational Safety and Health Act of 19703 6 CFR 800 National Historic Preservation Act4 0 CFR 61M National Emission Standard for Asbestos4 0 CFR 763 Asbestos Hazard Emergency Response Act (AHERA)4 1 CFR 101-25.112 Energy Conservation Policy 42 USC 13101 Pollution Prevention: Findings and Policy4 2 USC 4152 Standards for design, construction, and alteration of buildings; Administrator of General Services4 2 USC 4154 Standards for design, construction, and alteration of buildings; Secretary of Defense4 2 USC 4321-4370 National Environmental Policy Act PL 101-549 The Clean Air Act Amendments of 1990, Title VI: Stratospheric Ozone and Global Climate Protection PL 109-58 Energy Policy Act of 2005 PL 93-291 The Archaeological and Historic Preservation Act of 1974 PL 93-498 Federal Fire Prevention and Control Act of 1974 PL 94-163 Energy Policy and Conservation Act "

REGULATION

"AR 200-1 Environmental Protection and Enhancement AR 385-10 The Army Safety Program AR 420-1 Army Facilities Management AR 525-13 Antiterrorism"

CUSTOMERS

"Installation Tenants, Supported Population, Mission Commanders"

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of maintenance services and customer requests.

OUTPUT

MEASURE

Percentage of Emergency, Urgent, and Routine DMOs completed within standard.

TARGET

100% of emergency DMOs completed within standard and Urgent and Routine DMOs completed within standards 95% to 100% of the time or greater

FORMULA

DMO Formula: A = (# emergency DMOs completed within standard / # emergency DMOs received)*100
B = (# urgent and routine DMOs completed within standard / # urgent and routine DMOs received)*100
Capability Level Thresholds: CL1: A = 100% AND B <= 95%
CL2: A = 100% AND 75% <= B < 95% CL3: A= 100% AND 50% <= B < 75%

DATA OWNER

DPW

DATA SOURCE

GFEBs Plant Maintenance

REPORTED TO

DPW/Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

411 B

Cost %
30

SERVICE: Facility Maintenance - Vertical
SSP: Preventive Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed with Preventive Maintenance orders (PMO) such as regularly scheduled inspections and maintenance, when a systems shows signs of degradation or stress, when maintenance is required after infrastructure is used for a predetermined period or metered count.

COMPONENTS

PMOs are funded with SAG 132078 for the maintenance and repair of utilities, building systems, plumbing, HVAC systems, electrical, fire alarms, roofs, floors, structural components, elevators, painting, lighting, lightning protection systems, installed building equipment, doors, and building surfaces, water supply systems, storm and sewer systems, and all utility plant structures. PM activities should account for approximately 30% of the total maintenance resources.

LEGAL STATUTE

"10 CFR 436 Federal Energy Management and Planning Programs1 5 USC 2225 Fire prevention and control guidelines for places of public accommodation1 5 USC 2227 Fire safety systems in federally assisted buildings2 9 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 and Uniform Federal Accessibility Standards (UFAS)2 9 USC Chapter 15 Occupational Safety and Health Act of 19703 6 CFR 800 National Historic Preservation Act 4 0 CFR 61M National Emission Standard for Asbestos4 0 CFR 763 Asbestos Hazard Emergency Response Act (AHERA)4 1 CFR 101-25.112 Energy Conservation Policy 42 USC 13101 Pollution Prevention: Findings and Policy4 2 USC 4152 Standards for design, construction, and alteration of buildings; Administrator of General Services4 2 USC 4154 Standards for design, construction, and alteration of buildings; Secretary of Defense4 2 USC 4321-4370 National Environmental Policy Act PL 100-572 Lead Contamination Control Act PL 101-549 The Clean Air Act Amendments of 1990, Title VI: Stratospheric Ozone and Global Climate Protection PL 109-58 Energy Policy Act of 2005 PL 93-291 The Archaeological and Historic Preservation Act of 197 PL 93-498 Federal Fire Prevention and Control Act of 1974 PL 94-163 Energy Policy and Conservation Act "

REGULATION

"AR 200-1 Environmental Protection and Enhancement
AR 385-10 The Army Safety
Program AR 420-1 Army Facilities Management
AR 525-13 Antiterrorism"

CUSTOMERS

"Installation Tenants, Supported Population, Mission Commanders"

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of preventive maintenance services

OUTPUT

MEASURE

Percentage of amount of preventive maintenance executed compared to planned preventive maintenance orders

TARGET

Yes

FORMULA

PMO Formula: (Total number of PMOs completed) / (Total number of approved PMOs planned) X 100

DATA OWNER

DPW

DATA SOURCE

GFEBs Plant Maintenance and AWP

REPORTED TO

DPW, GC, GFEBs PM and AWP

FREQUENCY

Cumulative Amounts Measured Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

411 B

Cost %
30

SERVICE: Facility Maintenance - Vertical

SSP: Preventive Maintenance Orders

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Square feet of building

OUTPUT PERFORMANCE TARGET

95% to 100% of PMOs

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When 100% of Planned PM orders are completed Customer facilities are maintained in good working order that will provide them with infrastructure that meet mission requirements

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Square feet of building

OUTPUT PERFORMANCE TARGET

75% to 94% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 75% to 94% of PMOs are completed Customer facilities are maintained in fair working order that will provide them with reduced number of infrastructure that meet mission requirements

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Square feet of building

OUTPUT PERFORMANCE TARGET

50% to 74% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 50% to 74% of PMOs are completed Customer facilities are maintained in poor working order that will provide them with limited number of infrastructure that meet mission requirements

Public Works (DPW)

414 A Cost % **SERVICE:** Facilities Maintenance - Army Family Housing
40 **SSP:** Demand Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed through Demand Maintenance orders (DMO) which are used for required minor repairs after a system or component fails. This includes the abatement and disposal of Horizontal Structures hazardous Waste such as sewage spill clean ups, asbestos and PCB piping removal, and other waste disposal resulting from sustainment activities.

COMPONENTS

DMO are funded with SAG 1920 for the maintenance and repair of utilities, building systems, plumbing, HVAC systems, electrical, fire alarms, roofs, floors, structural components, elevators, painting, lighting, lightning protection systems, installed building equipment, doors, and building surfaces, water supply systems, storm and sewer systems, and all utility plant structures.

LEGAL STATUTE

10 CFR 436 Federal Management and Planning Programs 15 USC 2225 Fire prevention and control guidelines for places of public accommodation 15 USC 2227 Fire Safety systems in federally assisted buildings 29 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 and Uniform Federal Accessibility Standards (UFAS) 29 USC Chapter 15 Occupational Safety and Health Act of 1970, 36 CFR 800 National Historic Preservation Act 40 CFR 61M National Emission Standard for Asbestos 40 CFR 763 Asbestos Hazard Emergency Response Act (AHERA) 41 CFR 101-25.112 Energy Conservation Policy 42 USC 13101 Pollution Prevention: Findings and Policy 42 USC 4152 Standards for design, construction, and alteration of buildings; Administrator of General Services 42 USC 4154 Standards for design, construction, and alteration of buildings; Secretary of Defense 42 USC 4321-4370 National Environmental Policy Act PL 100-572 Lead Contamination Control Act PL 101-549 The Clean Air Act Amendments of 1990, Title VI: Stratospheric Ozone and Global Climate Protection PL 109-58 Energy Policy Act of 2005 PL 93-291 The Archaeological and Historic Preservation Act of 1974 PL 93-498 Federal Fire Prevention and Control Act of 1974 PL 94-163 Energy Policy and Conservation Act 24 CFR 35 Lead-Based Paint Poisoning Prevention in Certain Residential Structures 42 USC 4153 Standards for design, construction, and alteration of buildings; Secretary of Housing and Urban Development

REGULATION

AR 200-1 Environmental Protection and Enhancement, AR 385-10 The Army Safety Program, AR 420-1 Army Facilities Management, AR 525-13 Antiterrorism

CUSTOMERS

Installation Tenants, Supported Population, Mission Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of maintenance services and customer requirements

OUTPUT

MEASURE

Percentage of Emergency, Urgent, and Routine DMOs completed within standard

TARGET

100% of emergency DMOs completed within standard and Urgent and Routine DMOs completed within standards 95% to 100% of the time or greater

FORMULA

A = (# emergency DMOs completed within standard / # emergency DMOs received) * 100 B = (# urgent and routine DMOs completed within standard / # urgent and routine DMOs received) * 100 Capability level thresholds: CL1: A = 100% and B <= 95% CL2: A = 100% and 75% <= B < 95% CL3: A = 100% and 50% <= B < 75%

DATA OWNER

DPW

DATA SOURCE

Integrated Facilities System (IFS)

REPORTED TO

Director of Public Works, ISR Services

FREQUENCY

Cumulative Amounts Measured Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

414 A Cost % **SERVICE:** Facilities Maintenance - Army Family Housing
40 **SSP:** Demand Maintenance Orders

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Services Successfully Performed

OUTPUT PERFORMANCE TARGET

100% of DMO1 and 95% to 100% of DMO2 and DMO3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of approved DMOs (Emergency, Urgent and Routine). Priority 1 Emergency Maintenance Orders are completed within 24 hours, Priority 2 Urgent Maintenance Orders are completed within 7 calendar days and Priority 3 Routine Maintenance Orders are completed within 30 calendar days. Priority 1 Demand Maintenance Orders are accomplished to remove the emergency or hazardous conditions and does not make repairs to the systems causing the emergency or hazard and must be accomplished 100% of the time. These repairs should be executed in a Priority 2 or 3 Demand Maintenance orders after closing the Priority 1 emergency or hazardous condition.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
75 Square feet of building

OUTPUT PERFORMANCE TARGET

100% of DMO1 and 75% to 94% of DMO2 and DMO3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of Emergency DMOs are completed within 24 hrs. Only 75% to 94% of DMO2 and DMO3 (Urgent and Routine Maintenance Orders) are completed causing customers to experience longer waiting times for family housing

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
66 Square feet of building

OUTPUT PERFORMANCE TARGET

100% of DMO1 and 50% to 74% of DMO2 and DMO3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of Emergency DMOs are completed within 24 hrs. Only 50% to 74% of DMO2 and DMO3 (Urgent and Routine Maintenance Orders) are completed to standard. Family housing will not be available and customers will be forced to reside off-post.

Public Works (DPW)

414 B

Cost %
30

SERVICE: Facilities Maintenance - Army Family Housing
SSP: Preventive Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed with Preventive Maintenance orders (PMO) such as regularly scheduled inspections and maintenance, when a systems shows signs of degradation or stress, when maintenance is required after Infrastructure is used for a predetermined period or metered count.

COMPONENTS

PMOs are funded with SAG 1920 for the maintenance and repair of utilities, building systems, plumbing, HVAC systems, electrical, fire alarms, roofs, floors, structural components, elevators, painting, lighting, lightning protection systems, installed building equipment, doors, and building surfaces, water supply systems, storm and sewer systems, and all utility plant structures. PM activities should account for approximately 30% of the total maintenance resources.

LEGAL STATUTE

10 CFR 436 Federal Management and Planning Programs 15 USC 2225 Fire prevention and control guidelines for places of public accommodation 15 USC 2227 Fire Safety systems in federally assisted buildings 29 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 and Uniform Federal Accessibility Standards (UFAS) 29 USC Chapter 15 Occupational Safety and Health Act of 1970, 36 CFR 800 National Historic Preservation Act 40 CFR 61M National Emission Standard for Asbestos 40 CFR 763 Asbestos Hazard Emergency Response Act (AHERA) 41 CFR 101-25.112 Energy Conservation Policy 42 USC 13101 Pollution Prevention: Findings and Policy 42 USC 4152 Standards for design, construction, and alteration of buildings; Administrator of General Services 42 USC 4154 Standards for design, construction, and alteration of buildings; Secretary of Defense 42 USC 4321-4370 National Environmental Policy Act PL 100-572 Lead Contamination Control Act PL 101-549 The Clean Air Act Amendments of 1990, Title VI: Stratospheric Ozone and Global Climate Protection PL 109-58 Energy Policy Act of 2005 PL 93-291 The Archaeological and Historic Preservation Act of 1974 PL 93-498 Federal Fire Prevention and Control Act of 1974 PL 94-163 Energy Policy and Conservation Act 24 CFR 35 Lead-Based Paint Poisoning Prevention in Certain Residential Structures 42 USC 4153 Standards for design, construction, and alteration of buildings; Secretary of Housing and Urban Development

REGULATION

AR 200-1 Environmental Protection and Enhancement, AR 385-10 the Army Safety Program, AR 420-1 Army Facilities Management, AR 525-13 Antiterrorism

CUSTOMERS

Installation Tenants, Supported Population, Mission Commanders

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of preventive maintenance services

OUTPUT

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

414 B

Cost %
30

SERVICE: Facilities Maintenance - Army Family Housing

SSP: Preventive Maintenance Orders

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Square feet of building

OUTPUT PERFORMANCE TARGET

95% to 100% of PMOs

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When 100% of Planned PM orders are completed AFH dwelling units are maintained in good working order and family housing is available to meet the family housing requirement

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Square feet of building

OUTPUT PERFORMANCE TARGET

75% to 94% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 75% to 94% of PMOs are completed. AFH dwelling units are maintained in fair working order but reduces the number of dwelling units available to meet family housing requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Square feet of building

OUTPUT PERFORMANCE TARGET

50% to 74% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 50% to 74% of PMOs are completed. AFH dwelling are poorly maintained and severely reduces availability of family housing and the Garrisons ability to meet the family housing requirement.

Public Works (DPW)

420 A

Cost %
40

SERVICE: Facility Maintenance - Horizontal
SSP: Demand Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed through Demand Maintenance orders (DMO) which are used for required minor repairs after a system or component fails. This includes the abatement and disposal of building hazardous waste from sustainment activities.

COMPONENTS

DMOs funded with SAG 132078 for the maintenance and repair of airfield pavements, parking lots, roads, railroads, sidewalks, hardstands, pads, tank trails, range roads, dams, waterfront facilities, traffic signage, bridges, dams, and exterior utility distribution lines

LEGAL STATUTE

"29 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 Uniform Federal Accessibility Standards (UFAS2) 3 CFR 650 Subpart C: National Bridge Inspection Standards2 3 USC 151 National Bridge Inspection Program "

REGULATION

"AR 385-10 The Army Safety Program. AR 420-1 Army Facilities Management"

CUSTOMERS

"Installation Tenants, Supported Population, Mission Commanders, Garrison and DPW."

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of maintenance services and customer requests.

OUTPUT

MEASURE

Percentage of Emergency, Urgent, and Routine DMOs completed within standard.

TARGET

100% of emergency DMOs completed within standard and Urgent and Routine DMOs completed within standards 95% to 100% of the time or greater

FORMULA

DMO Formula A = (# emergency DMOs completed within standard / # emergency DMOs received)*100 B = (# urgent and routine DMOs completed within standard / # urgent and routine DMOs received)*100 Capability Level Thresholds: CL1: A= 100% AND B <= 95% CL2: A = 100% AND 75% <= B < 95% CL3: A = 100% AND 50% <= B < 75%

DATA OWNER

DPW

DATA SOURCE

GFEBs Plant Maintenance

REPORTED TO

Director Public Works, ISR Services

FREQUENCY

Cumulative Amounts Measured Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

420 B

Cost %
30

SERVICE: Facility Maintenance - Horizontal
SSP: Preventive Maintenance Orders

DESCRIPTION

Provides maintenance and repair activities necessary to keep an inventory of real property in good working order. Executed with Preventive Maintenance orders (PMO) such as regularly scheduled inspections and maintenance, when a systems shows signs of degradation or stress, when maintenance is required after infrastructure is used for a predetermined period or meteredcount.

COMPONENTS

PMOs are funded with SAG 132078 for the maintenance and repair of airfield pavements, parking lots, roads, railroads, sidewalks, hardstands, pads, tank trails, range roads, dams, waterfront facilities, traffic signage, bridges and exterior utility distribution lines.

LEGAL STATUTE

"29 USC 794 Americans with Disabilities Act Guidelines (ADAAG) of 1990 and Uniform Federal Accessibility Standards (UFAS2) 3 CFR 650 Subpart C: National Bridge Inspection Standards2 3 USC 151 National Bridge Inspection Program"

REGULATION

"AR 385-10 The Army Safety Program AR 420-1 Army Facilities Management"

CUSTOMERS

"Installation Tenants, Supported Population, Mission Commanders, Garrison and DPW."

CRITICAL TO QUALITY CHARACTERISTICS

Timely and quality execution of preventive maintenance services

OUTPUT

MEASURE

Percentage of amount of preventive maintenance executed compared to planned preventive maintenance orders

TARGET

Yes

FORMULA

PMO Formula: (Total number of PMOs completed) / (Total number of approved PMOs planned) X 100

DATA OWNER

DPW

DATA SOURCE

GFEBs DPW Annual Work Plan

REPORTED TO

Director of Public Works, ISR Services

FREQUENCY

Cumulative Amounts Measured Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

420 B

Cost %
30

SERVICE: Facility Maintenance - Horizontal

SSP: Preventive Maintenance Orders

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Area of Supported Facilities on the Real Property Inventory

OUTPUT PERFORMANCE TARGET

95% to 100% of PMOs

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When 100% of Planned PM orders are completed Customer facilities are maintained in good working order that will provide them with infrastructure that meet mission requirements

CAPABILITY LEVEL - 2

COST FACTOR

75

PRIMARY WORK DRIVER

Area of Supported Facilities on the Real Property Inventory

OUTPUT PERFORMANCE TARGET

75% to 94% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 75% to 94% of PMOs are completed Customer facilities are maintained in fair working order that will provide them with reduced number of infrastructure that meet mission requirements

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Area of Supported Facilities on the Real Property Inventory

OUTPUT PERFORMANCE TARGET

50% to 74% of PMOs are completed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When only 50% to 74% of PMOs are completed Customer facilities are maintained in poor working order that will provide them with limited number of infrastructure that meet mission requirements

Public Works (DPW)

500 A

Cost %
5

SERVICE: Electrical Services

SSP: Operate and Maintain Centralized Army Owned Electric Service

DESCRIPTION

This SSP provides electricity for lighting, power, ventilation, heating, cooling, and building equipment using government-owned plants and distribution system components. Includes all in-house and contract (service contract and commercial activities contract) costs to operate the plants and distribution system components.

COMPONENTS

Operating government-owned electrical plants, substations, switching stations and distribution system components includes all in-house and contract costs associated with full operation and maintenance staff, oversight of contracted plant (other than a Utilities Privatization contractor) operations and maintenance, periodic regulatory inspections and certifications, preventative maintenance of all system components, periodic operators training and certification, supervision and administration tasks.

LEGAL STATUTE

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable electrical services

OUTPUT

MEASURE

Number of unplanned disruptions of electrical services lasting more than two hours for which the cause originates on the installation

TARGET

0

FORMULA

Number of unplanned disruptions of electrical services lasting more than two hours for which the cause originates on the installation

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

500 A

Cost %
5

SERVICE: Electrical Services

SSP: Operate and Maintain Centralized Army Owned Electric Service

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of facilities served

OUTPUT PERFORMANCE TARGET

1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable electrical services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Number of facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Preventative maintenance may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80 Number of facilities served

OUTPUT PERFORMANCE TARGET

8-9

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Preventative maintenance will be deferred on system components.

Public Works (DPW)

500 B

Cost %
50

SERVICE: Electrical Services

SSP: Privatized Energy Commodities and Electric Service to Provide Electricity to Buildings

DESCRIPTION

This SSP provides electricity for lighting, power, ventilation, heating and cooling, and building equipment via a Utilities Privatization contract. Includes all utilities privatization contract costs to operate, maintain, repair and recapitalize the plants and distribution systems. This SSP also provides Quality Assurance/Contract Surveillance of contractor operations of the electrical plants and distribution systems that have been privatized under the Army's Utilities Privatization Program.

COMPONENTS

Operating privatized electrical plants and distribution systems includes all the costs associated with the Utilities Privatization contract, e.g., labor, operation and maintenance of privatized infrastructure, renewal and replacement of privatized infrastructure, and recapitalization of privatized infrastructure. May include cost of commodity purchased as part of a Utilities Privatization contract. This SSP also includes Quality Assurance/Contractor Surveillance of privatized electrical plants and distribution systems, and also funds one-time hook-ups (connection charges) for electrical services to existing utility systems.

LEGAL STATUTE

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable electrical services

OUTPUT

MEASURE

Number of unplanned disruptions of electrical services lasting more than two hours for which the privatization contractor is the cause

TARGET

0

FORMULA

Number of unplanned disruptions of electrical services lasting more than two hours for which the privatization contractor is the cause

DATA OWNER

DPW O&M Division / UP Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

500 B

Cost %
50

SERVICE: Electrical Services

SSP: Privatized Energy Commodities and Electric Service to Provide Electricity to Buildings

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of facilities served

OUTPUT PERFORMANCE TARGET

1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable electrical services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Some repair & maintenance and capital improvements may need to be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Number of facilities served

OUTPUT PERFORMANCE TARGET

8-9

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Some repair & maintenance and all capital improvements will be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

Public Works (DPW)

500 C Cost % **SERVICE:** Electrical Services
45 **SSP:** Purchased Energy Commodities and Electric Service to Provide Electricity to Buildings

DESCRIPTION

This SSP provides electricity for lighting, power, ventilation, heating, cooling, and building equipment from off-post sources, e.g., local utility, city, municipality, or cooperative. This SSP also funds one-time hook-ups (connection charges) for electrical services to existing utility systems.

COMPONENTS

Includes the purchased cost of electricity and one-time hook-ups (connection charges) for electrical services to existing utility systems.

LEGAL STATUTE

Applicable state, federal, and host nation laws

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable electrical services

OUTPUT

MEASURE

Number of unplanned disruptions of electrical services lasting more than two hours for which the cause originates off the installation 0

TARGET

FORMULA

Number of unplanned disruptions of electrical services lasting more than two hours for which the cause originates off the installation

DATA OWNER

DPW

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

500 C Cost % **SERVICE:** Electrical Services
45 **SSP:** Purchased Energy Commodities and Electric Service to Provide Electricity to Buildings

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of facilities served

OUTPUT PERFORMANCE TARGET
1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable electrical services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of facilities served

OUTPUT PERFORMANCE TARGET
4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Preventative maintenance may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of facilities served

OUTPUT PERFORMANCE TARGET
8-9

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced electrical services with numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Preventative maintenance will be deferred on system components.

Public Works (DPW)

501 B

Cost %
5

SERVICE: Heating/Cooling Services

SSP: Privatized Central Heating/Cooling Plants and Distribution Systems

DESCRIPTION

This SSP provides steam, hot water, and chilled water for heating, cooling, domestic hot water, and/or facility processes via a Utilities Privatization contract. Includes all utilities privatization contract costs to operate, maintain, repair and recapitalize the plants and distribution systems. This SSP also provides Quality Assurance/Contractor Surveillance of contractor operations of central heating/cooling plants and distribution systems that have been privatized under the Army's Utilities Privatization Program.

COMPONENTS

Operating privatized central heating/cooling plants and distribution systems includes all the costs associated with the Utilities Privatization contract, e.g., labor, operation and maintenance of privatized infrastructure, renewal and replacement of privatized infrastructure, and recapitalization of privatized infrastructure. May include cost of fuel (coal, natural gas, fuel oil, etc.) purchased to operate the central plant and/or cost of commodity purchased as part of a Utilities Privatization contract. This SSP also includes Quality Assurance/Contractor Surveillance of privatized Central Heating/Cooling Plants and Distribution Systems, and also funds one-time hook-ups (connection charges) for heating and cooling services to existing privatized utility systems.

LEGAL STATUTE

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable heating and cooling services

OUTPUT

MEASURE

Number of unplanned disruptions of heating/cooling services lasting more than one hour for which the privatization contractor is the cause

TARGET

0%

FORMULA

Number of unplanned disruptions of heating/cooling services lasting more than one hour for which the privatization contractor is the cause

DATA OWNER

DPW O&M Division / UP Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

501 B

Cost %
5

SERVICE: Heating/Cooling Services

SSP: Privatized Central Heating/Cooling Plants and Distribution Systems

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

=3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable heating and cooling services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced heating and cooling services with intermittent interruptions and localized outages. Personal comfort may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. The length of heating and cooling seasons may be shortened, and hours of heating and cooling per day may be restricted. Some repair & maintenance and capital improvements may need to be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

8 up to 12

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced heating and cooling services with numerous interruptions and wide-spread outages. Personal comfort will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will need to be shut down. Non-essential demands must be reduced. The length of heating and cooling seasons will be shortened, and hours of heating and cooling per day will be restricted. Heating and cooling services will only be permitted in certain geographical locations based on heating and cooling degree days. Some repair & maintenance and all capital improvements will be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

Public Works (DPW)

501 C Cost % **SERVICE:** Heating/Cooling Services
50 **SSP:** Purchased Heating/Cooling Services (From Other Than a Utilities Privatization Contractor)

DESCRIPTION

This SSP provides steam, hot water, and chilled water for heating, cooling, domestic hot water, and/or facility processes from off-post sources, e.g., local utility, city, municipality; for example, District Heating in Europe. This SSP also funds one-time hook-ups (connection charges) for heating and cooling services to existing utility systems.

COMPONENTS

Includes the purchased cost of steam, hot water, and chilled water, and one-time hook-ups (connection charges) for heating/cooling services to existing utility systems.

LEGAL STATUTE **REGULATION**
AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable heating and cooling services

OUTPUT

MEASURE

Number of unplanned disruptions of heating/cooling services lasting more than one hour for which the cause originates on the installation 0

TARGET

FORMULA

Number of unplanned disruptions of heating/cooling services lasting more than one hour for which the cause originates on the installation

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

501 D

Cost %
31

SERVICE: Heating/Cooling Services

SSP: Purchased Natural Gas/Propane Services (From Other than a Utilities Privatization Contractor)

DESCRIPTION

This SSP provides natural gas/propane for heating, domestic hot water, cooking, power generation, and other miscellaneous uses from off post sources, e.g. local utility, city, municipality, or cooperative. This SSP also funds one-time hook-ups (connection charges) for natural gas/propane services to existing utility systems.

COMPONENTS

Includes the purchase cost of natural gas/propane and one-time hook-ups (connection charges) for natural gas/propane services to existing utility systems

LEGAL STATUTE **REGULATION**

Applicable state, federal, and host nation laws

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable natural gas/propane services

OUTPUT

MEASURE

Number of unplanned disruptions of natural gas/propane services lasting more than two hours for which the cause originates on the installation. 0

TARGET

FORMULA

Number of unplanned disruptions of natural gas/propane services lasting more than two hour for which the cause originates on the installation

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

501 D

Cost %
31

SERVICE: Heating/Cooling Services

SSP: Purchased Natural Gas/Propane Services (From Other than a Utilities Privatization Contractor)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of facilities served

OUTPUT PERFORMANCE TARGET

3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable natural gas/propane services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced natural gas/propane services with intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. preventative maintenance may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Number of facilities served

OUTPUT PERFORMANCE TARGET

8 up to 12

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced natural gas/propane services with numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated /allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Preventative maintenance will be deferred on system components.

Public Works (DPW)

502 A

Cost %
20

SERVICE: Water Services

SSP: Operate Government-Owned Water Plants, Water Sources and Distribution Systems

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of plants, water sources, and facilities served

OUTPUT PERFORMANCE TARGET

1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable water services (with no unscheduled interruptions) that meets required demand and all water quality standards.

CAPABILITY LEVEL - 2

COST FACTOR

90

PRIMARY WORK DRIVER

Number of people and industrial uses

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced water services (that still meets all water quality standards), but will experience intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced.

CAPABILITY LEVEL - 3

COST FACTOR

80

PRIMARY WORK DRIVER

Number of plants, water sources, and facilities served

OUTPUT PERFORMANCE TARGET

8-10

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced water services (that still meets all water quality standards), but will experience numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced.

Public Works (DPW)

502 B

Cost %
70

SERVICE: Water Services

SSP: Privatized Water Plants, Water Sources and Distribution Systems

DESCRIPTION

This SSP provides water for potable and non-potable uses for domestic and industrial purposes via a Utilities Privatization contract. Includes all utilities privatization contract costs to operate, maintain, repair and recapitalize the plants and distribution systems. This SSP also provides Quality Assurance/Contractor Surveillance of contractor operations of potable/non-potable water plants and distribution systems that have been privatized under the Army's Utilities Privatization Program.

COMPONENTS

Operating privatized water treatment plants, water sources, storage, and distribution systems includes all the costs associated with the Utilities Privatization contract, e.g., labor, operation and maintenance of privatized infrastructure, renewal and replacement of privatized infrastructure, and recapitalization of privatized infrastructure. May include cost of commodity purchased as part of a Utilities Privatization contract and additional treatment of purchased water to meet Army standards. This SSP also includes Quality Assurance/Contractor Surveillance of privatized water plants and distribution systems, and also funds one-time hook-ups (connection charges) for water services to existing utility systems.

LEGAL STATUTE **REGULATION**

Operate in accordance with state and federal drinking water quality laws (and host nation laws)

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable water services

OUTPUT

MEASURE

Number of unplanned disruptions of privatized water system/services lasting more than two hours.

TARGET

0

FORMULA

Number of unplanned disruptions of water services lasting more than two hours for which the privatization contractor is the cause

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & GFEBs

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

502 B

Cost %
70

SERVICE: Water Services

SSP: Privatized Water Plants, Water Sources and Distribution Systems

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of plants, water sources, and facilities served

OUTPUT PERFORMANCE TARGET

1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable water services (with no unscheduled interruptions) that meets required demand and all water quality standards.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Number of plants, water sources, and facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced water services (that still meets all water quality standards), but will experience intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Some repair & maintenance and capital improvements may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80 Number of plants, water sources, and facilities served

OUTPUT PERFORMANCE TARGET

8-10

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced water services (that still meets all water quality standards), but will experience numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Some repair & maintenance and all capital improvements will be deferred on system components.

Public Works (DPW)

502 C Cost % **SERVICE:** Water Services
10 **SSP:** Purchased Water Commodity/Services (From Other than a Utilities Privatization Contractor)

DESCRIPTION

This SSP provides water for potable and non-potable commodity uses for domestic and industrial purposes from off-post sources, e.g., local utility, city, municipality, or cooperative; for example, Municipal Services at Fort Gordon. This SSP also funds one-time hook-ups (connection charges) for water services to existing utility systems.

COMPONENTS

Includes the purchased cost of potable and non-potable water commodity and one-time hook-ups (connection charges) for water commodity/services to existing utility systems.

LEGAL STATUTE

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable water services

OUTPUT

MEASURE

Number of unplanned disruptions of main water commodity/services lasting more than two hours.

TARGET

0

FORMULA

Number of unplanned disruptions of water services lasting more than two hours for which the cause originates on the installation

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & GFEBs

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

503 A Cost % **SERVICE:** Waste Water Services
15 **SSP:** Operate Government-Owned Sanitary and Industrial Waste Water Systems

DESCRIPTION

This SSP provides domestic and industrial waste water treatment services using Government-owned plants and collection systems. Includes all in-house and contract (service contract and commercial activities contract) costs to operate the plants and collection systems.

COMPONENTS

Operating government-owned sanitary and industrial waste water system including treatment plants, lift stations and collection s systems includes in-house and contract costs associated with full operation staff, oversight of contracted plant (other than a Utilities Privatization contractor) operations, periodic regulatory inspections and certifications of all plant components, periodic operators training and certification, supervision and administration tasks, and purchase of chemicals and supplies.

LEGAL STATUTE

Clean Water Act

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable wastewater services

OUTPUT

MEASURE

Number of unplanned disruptions of sanitary and industrial waste water services lasting more than two hours for which the cause originates on the installation.

TARGET

0

FORMULA

Number of unplanned disruptions of waste water services lasting more than two hours for which the cause originates on the installation

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

503 A

Cost %
15

SERVICE: Waste Water Services

SSP: Operate Government-Owned Sanitary and Industrial Waste Water Systems

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

< = 3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable waste water services (with no unscheduled interruptions) that meets required demand and all water quality discharge standards.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Preventative maintenance may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

8 up to 10

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Preventative maintenance will be deferred on system components.

Public Works (DPW)

503 B

Cost %
75

SERVICE: Waste Water Services
SSP: Privatized Sanitary and Industrial Wastewater Systems

DESCRIPTION

This SSP provides domestic and industrial waste water treatment services via a Utilities Privatization contract. Includes all utilities privatization contract costs to operate, maintain, repair and recapitalize the plants and collection systems. This SSP also provides Quality Assurance/Contract Surveillance of contractor operations of the waste water plants and collection systems that have been privatized under the Army's Utilities Privatization Program.

COMPONENTS

Operating privatized waste water treatment plants and collection systems includes all the costs associated with the Utilities Privatization contract, e.g., labor, operation and maintenance of privatized infrastructure, renewal and replacement of privatized infrastructure, and recapitalization of privatized infrastructure. May include cost of treating waste water off-post where the utilities privatization contractor is a local utility, city, or municipality. This SSP also includes Quality Assurance/Contractor Surveillance of privatized waste water plants and collection systems, and also funds one-time hook-ups (connection charges) for waste water services to existing utility systems.

LEGAL STATUTE

REGULATION
AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable wastewater services

OUTPUT

MEASURE

Number of unplanned disruptions of sanitary and industrial waste water services lasting more than two hours for utility privatization infrastructure.

TARGET

0

FORMULA

Number of unplanned disruptions of sanitary and industrial waste water services lasting more than two hours for utility privatization infrastructure.

DATA OWNER

DPW O&M Division / UP Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

503 B

Cost %
75

SERVICE: Waste Water Services

SSP: Privatized Sanitary and Industrial Wastewater Systems

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

<= 3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable waste water services (with no unscheduled interruptions) that meets required demand and all water quality discharge standards.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Some repair & maintenance and capital improvements may need to be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of plants and facilities served

OUTPUT PERFORMANCE TARGET

8 up to 10

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Some repair & maintenance and all capital improvements will be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

Public Works (DPW)

503 **C** **Cost %**
10 **SERVICE:** Waste Water Services
SSP: Purchased Sanitary and Industrial Waste Water Services (From Other than a Utilities Privatization Program)

DESCRIPTION

This SSP provides sanitary and industrial waste services from off-post sources, e.g., local utility, city, municipality, or cooperatives.

COMPONENTS

Includes the purchased cost for the treatment of waste water from domestic and industrial sources, and one-time hook-ups (connection charges) for waste water services .

LEGAL STATUTE

Clean Water Act

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable wastewater services

OUTPUT

MEASURE

Number of unplanned disruptions of sanitary and industrial waste services lasting more than two hours.

TARGET

0

FORMULA

Number of unplanned disruptions of sanitary and industrial waste services lasting more than two hours.

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

503 C Cost % **SERVICE:** Waste Water Services
10 **SSP:** Purchased Sanitary and Industrial Waste Water Services (From Other than a Utilities Privatization Program)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of people and industrial uses

OUTPUT PERFORMANCE TARGET

<= 3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable waste water services (with no unscheduled interruptions) that meets required demand and all water quality discharge standards.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
90 Number of people and industrial uses

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Preventative maintenance may need to be deferred on system components.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
80 Number of people and industrial uses

OUTPUT PERFORMANCE TARGET

8 up to 10

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced waste water services (that still meets all water quality discharge standards), but will experience numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Preventative maintenance will be deferred on system components.

Public Works (DPW)

504 A

Cost %
35

SERVICE: Other Utility Services

SSP: Alternative-Financed Energy Efficiency Improvements

DESCRIPTION

This SSP provides upgrades to facilities and equipment to improve energy efficiency via alternative financing methods, i.e., Energy Savings Performance Contracts (ESPC) and Utility Energy Services Contracts (UESC)

COMPONENTS

Includes all costs associated with preparing, awarding and administering alternative-financed projects, such as a project facilitator, technical support, contracting, measurement & verification, quality assurance, and contractor payments.

LEGAL STATUTE

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide needed energy efficiency improvements

OUTPUT

MEASURE

Alternative financed projects represent at a minimum 10% of total utility expenditures

TARGET

100%

FORMULA

Total dollar value of awarded alternatively financed projects/Total dollar value of all utility commodity expenditures

DATA OWNER

Energy Manager and Resource Management

DATA SOURCE

AEWRS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

504 A

Cost %
35

SERVICE: Other Utility Services

SSP: Alternative-Financed Energy Efficiency Improvements

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Federally mandated energy reduction goals

OUTPUT PERFORMANCE TARGET

> = 10%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives improved occupant comfort and working conditions. Garrison is able to meet federally mandated energy intensity reduction goals.

CAPABILITY LEVEL - 2

COST FACTOR

90

PRIMARY WORK DRIVER

Federally mandated energy reduction goals

OUTPUT PERFORMANCE TARGET

8% - 10%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer misses out on some opportunities for improved occupant comfort. Quality of life may be affected. Garrison is unable to meet federally mandated energy intensity reduction goals.

CAPABILITY LEVEL - 3

COST FACTOR

80

PRIMARY WORK DRIVER

Federally mandated energy reduction goals

OUTPUT PERFORMANCE TARGET

6% - 8%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer misses out on many opportunities for improved occupant comfort, and may even see a decrease in comfort caused by equipment breakdowns and outages that could have been avoided with new energy efficient equipment. Quality of life and mission accomplishment may be affected. Garrison is unable to meet federally mandated energy intensity reduction goals.

Public Works (DPW)

504 B

Cost %
25

SERVICE: Other Utility Services

SSP: Privatized Natural Gas and/or Propane Plants and Distribution Systems

DESCRIPTION

This SSP provides natural gas/propane for heating, domestic hot water, cooking, power generation, and other miscellaneous uses via a Utilities Privatization contract. Includes all utilities privatization contract costs to operate, maintain, repair and recapitalize the plants and distribution systems. This SSP also provides Quality Assurance/Contract Surveillance of contractor operations of the natural gas/propane plants and distribution systems that have been privatized under the Army's Utilities Privatization Program.

COMPONENTS

Operating privatized natural gas/propane plants and distribution systems includes all the costs associated with the Utilities Privatization contract, e.g., labor, operation and maintenance of privatized infrastructure, renewal and replacement of privatized infrastructure, and recapitalization of privatized infrastructure. May include cost of commodity purchased as part of a Utilities Privatization contract. This SSP also includes Quality Assurance/Contract Surveillance of privatized natural gas/propane plants and distribution systems, and also funds one-time hook-ups (connection charges) for natural gas/propane services to existing utility systems.

LEGAL STATUTE

Applicable state, federal, and host nation laws

REGULATION

AR 420-1

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliable natural gas/propane services

OUTPUT

MEASURE

Number of unplanned disruptions of natural gas/propane services lasting more than one hour for which the privatization contractor is the cause

TARGET

0

FORMULA

Number of unplanned disruptions of natural gas/propane services lasting more than one hour for which the privatization contractor is the cause

DATA OWNER

DPW O&M Division / UP Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

504 B

Cost %
25

SERVICE: Other Utility Services

SSP: Privatized Natural Gas and/or Propane Plants and Distribution Systems

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of facilities served

OUTPUT PERFORMANCE TARGET

1-3

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reliable natural gas/propane services (with no unscheduled interruptions) that meets required demand.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Number of facilities served

OUTPUT PERFORMANCE TARGET

4-7

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced natural gas/propane services with intermittent interruptions and localized outages. Quality of life may be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities may need to be shut down. Non-essential demands must be reduced. Some repair & maintenance and capital improvements may need to be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80 Number of facilities served

OUTPUT PERFORMANCE TARGET

8-9

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives reduced natural gas/propane services with numerous interruptions and wide-spread outages. Quality of life will be affected. Reduced level of service is prorated/allocated across customer base beginning with highest priority customers first, and some facilities will be shut down. Non-essential demands must be reduced. Some repair & maintenance and all capital improvements will be deferred on system components. This SSP doesn't lend itself to reduced funding levels below CL1 - Green. Insufficient funding to fully pay for the awarded contract costs will lead to continual contract modifications that may result in contractor claims and/or contract termination for government default.

Public Works (DPW)

504 C Cost % **SERVICE:** Other Utility Services
40 **SSP:** Portable Latrines

DESCRIPTION

Portable latrines support Facilities Engineer functions in areas where standby facilities are normally not installed or located. Examples of locations are ranges, exercising fields, temporary quarters facilities, and special events.

COMPONENTS

include the following: - remote sites, special events, Facilities undergoing sewage/water repairs

LEGAL STATUTE

Applicable state, federal, and host nation laws

REGULATION

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Provide reliability and improves quality of life for the Soldier and operating personnel at installations.

OUTPUT

MEASURE

Delivery of portable latrines and timely service.

TARGET

100%

FORMULA

Number of units requested/number of units delivered

DATA OWNER

DPW O&M Division / Contractor

DATA SOURCE

DPW records & IFS

REPORTED TO

Director, DPW

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

505 A

Cost %
20

SERVICE: Compliance Services

SSP: Compliance Advisory Services, Project & Activity Review and Impact Assessment

DESCRIPTION

This SSP provides for timely and accurate review and analysis of installation projects and activities (e.g., training and testing) for potential impacts related to environmental laws, regulations and Final Governing Standards (FGS) or Host Nation-equivalent mandates. NOTE: For purposes of this SSP, review is defined as the process where the compliance staff receives the description of the proposed action and alternatives and makes a determination of what permits and coordination is required for the 'action' to proceed: • What level of NEPA, or host nation equivalent is required? • Is a new permit or permit modification required? • What regulator/stakeholder coordination is required? • Is there contamination, clean-up or other mitigation that needs to be addressed?

COMPONENTS

Review of projects (e.g., DD Form 1391-Military Construction Project Data, SRM construction projects, work orders, design reviews) and activities (training & testing) for potential environmental impacts. Advise customers of requirements for implementation and/or completion prior to proceeding with the action.

LEGAL STATUTE

Clean Air Act (CAA) of 1970 and CAA Amendments of 1990; Federal Water Pollution Control Act; Safe Drinking Water Act (SDWA); Resource Conservation and Recovery Act (RCRA); Emergency Planning and Community Right to Know Act (EPCRA), Oil Pollution Control Act (OPA); National Environmental Policy Act (NEPA), Comprehensive Environmental Restoration Compensation & Liability Act (CERCLA), Coastal Zone Management Act (CMZA); Federal Facilities Compliance Act (FFCA) of 1992; Energy Policy Act of 2005; EO 12114-Environmental Effects Abroad of Major Federal Actions; DODI 4715.5-Management of Environmental Compliance at Overseas Installations; DODI 4715.8-Environmental Remediation for DOD Activities Overseas; EO 11988-Floodplain Management; EO 11990-Protection of Wetlands; Chesapeake Bay Act Compliance; Executive Order 13508-Chesapeake Bay Protection and Restoration; Country Specific Final Governing Standards (FGS); Authorized State-implementing Regulations

REGULATION

AR200-1 Environmental Protection and Enhancement; AR 420-1 Army Facilities Management; AR 420-70 Buildings and Structures; Country Specific Final Governing Standards (FGS)

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate review and subsequent guidance to customer(s) Commanders and managers make informed decisions in a timely, cost-effective manner Decisions are properly executed and monitored for appropriate performance

OUTPUT

MEASURE

Percentage of completed reviews

TARGET

Initial review completed for: 100-95% of routine actions AND 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, or real property exchanges or transactions) AND Actions are not delayed or challenged

FORMULA

of required reviews completed / # of required reviews

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ ICMC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

505

A

Cost %
20

SERVICE: Compliance Services

SSP: Compliance Advisory Services, Project & Activity Review and Impact Assessment

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Initial review completed for: 95-100% of routine actions AND 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, real property exchanges or transactions) AND Actions are not delayed or challenged

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes Perform initial review of 95% to 100% of routine actions and 100% of major actions with an initial response within 14 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or challenged

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Initial review completed for: 75-94% of routine actions and 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, real property exchanges or transactions) and Actions are not delayed or challenged

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes Perform initial review of 75% to 94% of routine actions and 100% of major actions with an initial response 15-21 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or challenged

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes Perform initial review of 50% to 74% of routine actions and 100% of major actions with an initial response 22-30 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or challenged

Public Works (DPW)

505 B

Cost %
35

SERVICE: Compliance Services

SSP: Provide & Maintain Environmental Permits

DESCRIPTION

This SSP allows the customer to accomplish the mission by successfully acquiring and maintaining appropriate permits or Host Nation/FGS equivalent as defined by HQDA's Environmental Policies and Guidance.

COMPONENTS

Application, renewal, modification, compliance with and termination of all required environmental permits (Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act, and other Federal, State or local environmental laws and regulations, and equivalent country-specific Final Governing Standards). Gather, maintain, and report data required by the permit (includes inventory, sampling, analysis, etc.)Negotiate with regulators; participate in or conduct public meetings as required by permitFund required feesProvide recordkeeping, and training required by permit related to compliance;Includes recurring elements of compliance related cleanup sites associated with permits.Includes costs associated with sampling, analysis, and monitoring, of hazardous wastes, underground storage tanks (UST), solid waste management units, that are not part of a compliance-related cleanup project, waste water discharges, drinking water, air, surface and ground water and other related environmental requirements.Includes data collection and analysis for waste stream characterization permit maintenance (e.g., air quality, National Pollutant Discharge Elimination System, and drinking water system permits), and purchase and installation of monitoring equipment.

LEGAL STATUTE

Clean Air Act (CAA) of 1970 and CAA Amendments of 1990; 42 United States Code (USC) 7401 et seq.; 40 Code of Federal Regulations (CFR) 50-99; Clean Water Act (CWA); Federal Water Pollution Control Act; 42 USC 300G-8; 33 USC 1251 et seq.; 33 USC 1317; 33 USC 1345; 33 USC 1342; 40 CFR 122; 40 CFR 403; 40 CFR 136; 40 CFR 141.28; 40 CFR 501 and 503; 40 CFR 112.20; 40 CFR 144-149; Safe Drinking Water Act (SDWA); 42 USC 300f et seq.; 42 USC 300g et seq.; 42 USC 300h; 42 USC 300j et seq.; 40 CFR 40 CFR 141; Resource Conservation and Recovery Act (RCRA); 40 CFR 260-279; Toxic Substance Control Act, 40 CFR 761; 40 CFR 763; 40 CFR 745; Emergency Planning and Community Right to Know Act (EPCRA), Oil Pollution Control Act (OPA); National Environmental Policy Act (NEPA), Comprehensive Environmental Restoration Compensation & Liability Act (CERCLA), Coastal Zone Management Act (CMZA); Federal Facilities Compliance Act (FFCA) of 1992; Energy Policy Act of 2005; 29 CFR 1926.62; DOD 4500.9-R, Defense Transportation Regulation, Chapter 204; 49 CFR 171-178; EO 12114-Environmental Effects Abroad of Major Federal Actions; DODI 4715.5-Management of Environmental Compliance at Overseas Installations; DODI 4715.8-Environmental Remediation for DOD Activities Overseas; EO 11988-Floodplain Management; EO 11990-Protection of Wetlands; Chesapeake Bay Act Compliance; Executive Order 13508-Chesapeake Bay Protection and Restoration; Country Specific Final Governing Standards (FGS); Authorized State-implementing Regulations

REGULATION

AR200-1 Environmental Protection and Enhancement; Country Specific Final Governing Standards (FGS)

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate processing, negotiating and receipt of permits, effective management (e.g. record keeping, reporting, inventories, sampling & analysis) to ensure compliance with permit conditions.No mission restrictions.

OUTPUT

MEASURE

Obtaining & maintaining all required permits NOTE: for purposes of this SSP, maintaining a permit means to ensure the provisions of the permit are accomplished

TARGET

100% of permits obtained & maintained

FORMULA

Total # permits required, obtained & maintained divided by total # permits completed and current

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ INCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

Public Works (DPW)

505 B

Cost %
35

SERVICE: Compliance Services

SSP: Provide & Maintain Environmental Permits

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Type of mission operations/processes; quantities and type of permits required and issued

OUTPUT PERFORMANCE TARGET

100% of permits obtained/maintained

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of required permits obtained/maintainedNo adverse impact to mission; authority to perform the mission without restrictions or within allowable parametersEnvironmental office will prepare and submit permit application in an expeditious, efficient manner and maintain the permit as issued

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Type of mission operations/processes; quantities and type of permits required and issued

OUTPUT PERFORMANCE TARGET

Less than 100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 90-99% of required permits obtained/maintainedMinimal to no impact to mission; potential reduced authority to perform the mission without restrictions or within allowable parametersEnvironmental office will prepare and submit permit application in an expeditious, efficient manner and maintain the permit as issued

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Type of mission operations/processes; quantities and type of permits required and issued

OUTPUT PERFORMANCE TARGET

Less 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 89-80% of required permits obtained/maintainedImpact to mission; reduced authority to perform the mission without restrictions or within allowable parametersEnvironmental office will prepare and submit permit application in an expeditious, efficient manner and maintain the permit as issued

Public Works (DPW)

505 C Cost % **SERVICE:** Compliance Services
 25 **SSP:** Regulated Waste Management Services

DESCRIPTION

This SSP provides management and disposal services for hazardous waste and other waste that requires special handling, as defined by Federal/State regulations, Host Nation/FGS equivalent or HQDAs Environmental policy and guidance.

COMPONENTS

Regulated waste management - collect, store, sample/analyze, label, manifest, transport, dispose, track, inspect, maintain records: hazardous waste, universal waste, petroleum/oil/lubricant (POL), toxic waste as defined by Toxic Substances Control Act (TSCA) (e.g., asbestos, polychlorinated biphenyls (PCBs)) wastes defined by states Final Governing Standards or Host Nation law: - Personnel costs, overhead, contractor support, supplies, and travel/training - Operate a regulated facility or for management of the bio-treatment or land farming POL soil - Manage orphan wastes - Sampling and monitoring for waste characterization - Transportation and disposal - Incidental Spill Response - Associated supplies & equipment (signs, containers, labels, spill kits, personal protective/safety equipment, etc. - Maintaining management and/or contingency plan(s) - Groundwater Monitoring at Subpart X Permitted Facilities - One-time upgrade to bring a system into compliance with a new environmental regulation Does not include municipal solid waste handling (Service 403), permitting costs, or preparation of the asbestos management plan or solid waste management plan (Service 403) Excludes facility/infrastructure construction, maintenance, upgrades, and/or replacements for hazardous storage to bring back into compliance with environmental regulations

LEGAL STATUTE

Resource Conservation and Recovery Act (RCRA); 40 CFR 260-279; Toxic Substance Control Act, 40 CFR 761; 40 CFR 763; 40 CFR 745; Federal Facilities Compliance Act (FFCA) of 1992; 29 CFR 1926.62; DOD 4500.9-R, Defense Transportation Regulation, Chapter 204; 49 CFR 171-178; EO 13423 "Strengthening Federal Environmental, Energy, and Transportation Management"; Pollution Prevention Act of 1990; Country Specific Final Governing Standards (FGS); Authorized State-implementing Regulations

REGULATION

AR200-1 Environmental Protection and Enhancement; Country-specific Final Governing Standards (FGS)

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate collection, processing and management of regulated waste, advise/assist generators, provide required training

OUTPUT

MEASURE

All Required Inspections Conducted NOTE: Required inspections are those required by permit(s) or Federal/State/FGS mandate, at the requisite frequency

TARGET

100% of required inspections performed

FORMULA

Number of required inspections completed without discrepancies / Number of required inspections

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ ICMOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

505

C

Cost %
25

SERVICE: Compliance Services

SSP: Regulated Waste Management Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Type of mission operations/processes; quantities and types of waste generated; number of treatment/storage/disposal (TSD) facilities; number of Satellite Accumulation Areas (SAA)

OUTPUT PERFORMANCE TARGET

100% down to greater than 99% inspections with no discrepancies or with discrepancies corrected in a timely manner.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of inspections completed with no discrepancies noted; Proper management of waste and ensure generator is performing required inspections; Provide all required hazardous waste management training. Garrison picks up all wastes from the generator and transports to storage facility; all permit or statute required inspections will be performed by required entity, (i.e. garrison or generator). Garrison-operated land farm or other units used for treating petroleum contaminated soils. Garrison manages and disposes of all discovered (orphan) regulated wastes

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Type of mission operations/processes; quantities and types of waste generated; number of treatment/storage/disposal (TSD) facilities; number of Satellite Accumulation Areas (SAA)

OUTPUT PERFORMANCE TARGET

99-75% inspections without discrepancies or with discrepancies corrected in a timely manner.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of inspections completed with no discrepancies noted on 99-75% of the inspections; Proper management of waste and ensure generator is performing required inspections; Provide all required hazardous waste management training. Garrison picks up all wastes from the generator and transports to storage facility; all permit or statute required inspections will be performed by required entity, (i.e. garrison or generator). Garrison-operated land farm or other units used for treating petroleum contaminated soils. Garrison manages and disposes of all discovered (orphan) regulated wastes

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80 Type of mission operations/processes; quantities and types of waste generated; number of treatment/storage/disposal (TSD) facilities; number of Satellite Accumulation Areas (SAA)

OUTPUT PERFORMANCE TARGET

75 - 50% inspections without discrepancies or with discrepancies corrected in a timely manner.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of inspections completed with no discrepancies noted on 74-50% of the inspections; Proper management of waste and ensure generator is performing required inspections; Provide all required hazardous waste management training. Garrison picks up all wastes from the generator and transports to storage facility; all permit or statute required inspections will be performed by required entity, (i.e. garrison or generator). Garrison-operated land farm or other units used for treating petroleum contaminated soils. Garrison manages and disposes of all discovered (orphan) regulated wastes

Public Works (DPW)

505 D

Cost %
15

SERVICE: Compliance Services

SSP: Environmental Statutory Requirements - Non-Permit

DESCRIPTION

This SSP provides technical oversight, developing management strategies, and preparing/updating or reviewing management plans for non-permit environmental statutory requirements for customers as defined by HQDAs Environmental Policies and Guidance or FGS/Host Nation equivalent

COMPONENTS

Prepare, review, update and implement the following as applicable: Air Risk Management Plan; Wellhead/Aquifer Protection Plan; Spill Contingency Plan/Spill Prevention Control Countermeasures (SPCC) Plan; Emergency Contingency Plan; Noise Control Act (NCA) and recurring Toxic Substance Control Act (TSCA) requirements. NEPA or overseas equivalent mitigation monitoring and cumulative impacts tracking as applicable and required. Recurring elements of compliance related cleanup sites not associated with permits as well as the installation management of the IRP and MMPR not chargeable to those programs. Solid waste management units (SWMU) management and closeout and RCRA cleanup actions. Excludes NEPA documentation costs

LEGAL STATUTE

Clean Air Act (CAA) of 1970 and CAA Amendments of 1990; Federal Water Pollution Control Act; Safe Drinking Water Act (SDWA); Resource Conservation and Recovery Act (RCRA); Emergency Planning and Community Right to Know Act (EPCRA), Oil Pollution Control Act (OPA); National Environmental Policy Act (NEPA), Comprehensive Environmental Restoration Compensation & Liability Act (CERCLA), Coastal Zone Management Act (CMZA); Federal Facilities Compliance Act (FFCA) of 1992; Energy Policy Act of 2005; EO 12114- Environmental Effects Abroad of Major Federal Actions; DODI 4715.5- Management of Environmental Compliance at Overseas Installations; DODI 4715.8- Environmental Remediation for DOD Activities Overseas; EO 11988-Floodplain Management; EO 11990-Protection of Wetlands; Chesapeake Bay Act Compliance; Executive Order 13508-Chesapeake Bay Protection and Restoration; Country Specific Final Governing Standards (FGS); Authorized State-implementing Regulations

REGULATION

AR200-1 Environmental Protection and Enhancement; Country-specific Final Governing Standards (FGS)

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Effective, timely and accurate completion of required plans, and implementation of requirements. Effective program management to ensure compliance with regulatory mandates

OUTPUT

MEASURE

Ensure required plans are available, current and implemented

TARGET

100% of plans completed and current and regulatory mandated elements coordinated and implemented

FORMULA

Total # of plans reviewed, updated or revised and current / # of plans required

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

505 D

Cost %
15

SERVICE: Compliance Services

SSP: Environmental Statutory Requirements - Non-Permit

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Type of mission operations/processes; quantities and type of associated regulatory requirements

OUTPUT PERFORMANCE TARGET

Plans are current and 100% of the regulatory mandated elements are coordinated and integrated

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of regulatory requirements maintainedNo adverse impact to mission; authority to perform the mission without restrictions or within allowable parametersMaximize ability to perform the mission; minimize risk and impact

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Type of mission operations/processes; quantities and type of associated regulatory requirements

OUTPUT PERFORMANCE TARGET

Plans are current and less 99% down to 90% of the regulatory mandated elements are coordinated and integrated

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 90-99% of regulatory requirements maintainedMinimal adverse impact to mission; authority to perform the mission without possible restrictions or within allowable parametersMinimize risk and impact

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Type of mission operations/processes; quantities and type of associated regulatory requirements

OUTPUT PERFORMANCE TARGET

Less 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 80%-89% of regulatory requirements maintainedImpact to mission; mission delay or continues with restrictionsReduced ability to perform the mission

Public Works (DPW)

505 E

Cost %
5

SERVICE: Compliance Services

SSP: Environmental Sustainability and Stewardship

DESCRIPTION

The SSP provides the customer with increased awareness of installation environmental programs; the ability to incorporate best business practices and activities needed to support overall planning based assessments, requirements, and results of audits to enhance execution of the Environmental Programs beyond compliance Training and educational activities including community outreach not required for compliance

COMPONENTS

Implementation of Army policies & regulations not statutory in nature (e.g. AR 200-1) Best Business/Management Practices Support for Army's Strategy for the Environment and IMCOM Campaign Plan Promote installation-wide environmental sustainability & stewardship Conduct or participate in Earth Day or other installation-wide or community based events Preparation and submission of nomination packages for local, state, Army, DOD, Federal, or private organization environmental sustainability & stewardship awards Development of site-specific non-legally mandated environmental performance enhancement modules to complement the Environmental Compliance Officer training courses

LEGAL STATUTE

REGULATION

AR200-1 Environmental Protection and Enhancement

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants, Local Community and interest groups

CRITICAL TO QUALITY CHARACTERISTICS

Positive community perspective of the Installation's Environmental Stewardship Knowledge of how to effectively integrate environmental regulations/concerns to the Army Strategy for the Environment and IMCOM Campaign Plan

OUTPUT

MEASURE

% of Stewardship actions implemented

TARGET

>75% of stewardship actions implemented

FORMULA

of stewardship activities completed / # of stewardship activities identified in the work plan for that fiscal year.

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

505 E

Cost %
5

SERVICE: Compliance Services

SSP: Environmental Sustainability and Stewardship

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Maturity of the sustainability program; Establishment of a Restoration Advisory Board (RAB) or public interest; ACUB/encroachment issues; Joint Land Use Study (JLUS); Type of surrounding community; Number of community activities interested and involved

OUTPUT PERFORMANCE TARGET

75-100% of stewardship actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Positive public relations; increased efficiency in providing customers with environmental support; 75-100% of stewardship actions in work plan completed; customers have access to real time to environmental information/education and awareness

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Maturity of the sustainability program; Establishment of a Restoration Advisory Board (RAB) or public interest; ACUB/encroachment issues; Joint Land Use Study (JLUS); Type of surrounding community; Number of community activities interested and involved

OUTPUT PERFORMANCE TARGET

50% less than 75% of stewardship actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Positive public relations; efficiency in providing customers with environmental support; 50% to 74% of stewardship activities in work plan completed; customers have limited or delayed access to real time to environmental information/education and awareness

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Maturity of the sustainability program; Establishment of a Restoration Advisory Board (RAB) or public interest; ACUB/encroachment issues; Joint Land Use Study (JLUS); Type of surrounding community; Number of community activities interested and involved

OUTPUT PERFORMANCE TARGET

Less than 50% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Limited public relations; possible delays or inadequate ability to provide customers with environmental support; 25% to 49% of stewardship activities in work plan completed; only Environmental Officers (EO) would have environmental information/education and awareness; potential for onset of negative public relations with the community

Public Works (DPW)

506 A

Cost %
25

SERVICE: Conservation Services

SSP: Conservation Project & Activity Review and Impact Assessment

DESCRIPTION

This SSP provides for timely and accurate initial review and evaluation of installation projects and training/testing activities in accordance with cultural and natural resources laws, policy, guidance, and regulations, and Final Governing Standards (FGS) and host-nation equivalents. NOTE: For purposes of this SSP, "initial review" is defined as the process where the conservation program staff receives the description of the proposed action and alternatives and makes a determination of what permits and coordination is required for the "action" to proceed, such as: • What level of NEPA (or host nation equivalent) is required? • What environmental conservation agreement(s) is/are required? • Is State Historic Preservation Officer (SHPO), US Forest Service, US Fish & Wildlife, etc. Coordination required? • Is coordination with Native American Tribes/Native Hawaiians (or host nation groups) required? • What coordination is required for endangered species or other issues?

COMPONENTS

Determine applicability of natural and cultural resources laws or Final Governing Standards (FGS), Host Nation requirements, and evaluate current compliance of all installation actions that have potential to cause adverse impacts to programs and operations. Recommend courses of action; analyze risk of failure to comply with laws and regulations that impact funding, timelines, or mission. Review of projects (e.g., DD Form 1391-Military Construction Project Data, SRM construction projects, work orders, design reviews) and activities (training & testing) for potential environmental impacts. Advise customers of requirements for implementation and/or completion prior to proceeding with the action.

LEGAL STATUTE

National Historic Preservation Act (NHPA), as amended; Native American Graves Protection and Repatriation Act (NAGPRA); Archeological Resources Protection Act (ARPA); Archeological and Historic Preservation Act; Historic Sites Act of 1935; Abandoned Shipwreck Act; Antiquities Act; American Indian Freedom of Religion Act (AIRFA); Public Buildings Cooperative Use Act; Executive Order (EO) 13175--Consultation and Coordination with Indian Tribal Governments; EO 13007--Sacred Sites; Sikes Act; Sikes Act Improvement Act; Endangered Species Act; National Environmental Policy Act; Clean Water Act; Migratory Bird Treaty Act; Coastal Zone Management Act; Marine Mammal Protection Act; Federal Insecticide Fungicide and Rodenticide Act; Federal Noxious Weed Act; Bald and Golden Eagle Protection Act; Executive Order 11988--Floodplain Management; Executive Order 13352--Facilitation of Cooperative Conservation; Executive Order 11990--Protection of Wetlands; Executive Order 12962--Recreational Fisheries; Executive Order 13112--Invasive Species; Executive Order 13186--Responsibilities of Federal Agencies To Protect Migratory Birds; Executive Order 13158--Marine Protected Areas; Executive Order 13287--Preserve America; Final Governing Standards (FGS); Host Nation Laws

REGULATION

Department of Defense Instruction (DODI) 4715- 16, Cultural Resources Management; DODI 4150.7 DOD Pest Management Program; Defense Installation Strategic Plan; Army Regulation 200-1 - Environmental Protection and Enhancement; Department of Defense Instruction 4715.3, Environmental Conservation Program; Army Regulation 350-19, Sustainable Range Program; Army Strategy for the Environment

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Sustainable training, testing operations; Ensure an integrated and flexible conservation program in support of the installation's mission; Ability to meet changes in operational requirements; Collaborative support of future infrastructure requirements Timely and accurate review and subsequent guidance to customer(s) Commanders and managers make informed decisions in a timely, cost-effective manner Decisions are properly executed and monitored for appropriate performance

OUTPUT

MEASURE

Percentage of reviews completed on time

TARGET

Initial review completed for: 100-95% of routine actions and 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, or real property exchanges or transactions and Actions are not delayed or successfully challenged

FORMULA

of required reviews (for natural/cultural resource compliance) completed / # of required (for natural/cultural resource compliance) reviews

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Public Works (DPW)

506 A

Cost %
25

SERVICE: Conservation Services

SSP: Conservation Project & Activity Review and Impact Assessment

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Initial review completed on time for: 95-100% of routine actions and 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, real property exchanges or transactions and Actions are not delayed or successfully challenged)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes Perform initial review of 95% to 100% of routine actions and 100% of major actions with an initial response within 14 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or challenged

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Initial review completed on time for: 75% to less than 95% of routine actions and 100% of Major Actions (Major defined as MILCON, significant training exercises, major testing events, real property exchanges or transactions and Actions are not delayed or successfully challenged)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes Perform initial review of 75% to 94% of routine actions and 100% of major actions with an initial response 15-21 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or successfully challenged

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Complexity of mission - quantified by: Number of actions processed (MILCON, construction projects, work orders, significant training exercises, major testing events, or real property exchanges or transactions)

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes. Perform initial review of 50% to 74% of routine actions and 100% of major actions with an initial response 22-30 calendar days depending on receipt of a complete information package for initial review from the requestor Actions are not delayed or successfully challenged

Public Works (DPW)

506 B

Cost %
15

SERVICE: Conservation Services

SSP: Cultural and Natural Resources Planning and Coordination Services

DESCRIPTION

This SSP provides for actions or tasks required in accordance with cultural resources and natural resources laws, policy, guidance, and regulations and Final Governing Standards (FGS) and host-nation equivalents

COMPONENTS

Oversight, development and integration of mandated requirements identified in conservation plans - Integrated Natural Resources Management Plan (INRMP); Integrated Cultural Resources Management Plan (ICRMP); Integrated Pest Management Plan (IPMP) Review, preparation and update of required plans and plan components except for the Endangered Species Management Plan (ESMP) (covered in SSP 506C) Managing, integrating, oversight, and coordination with Range Control, DPW, MWR and other tenants Provide Conservation input to Master Planning Identify mitigation measures for major actions

LEGAL STATUTE

Sikes Act; Sikes Act Improvement Act; Endangered Species Act (ESA); National Environmental Policy Act (NEPA); Clean Water Act (CWA); Migratory Bird Treaty Act (MBTA); Coastal Zone Management Act (CZMA); Marine Mammal Protection Act; Federal Insecticide Fungicide and Rodenticide Act (FIFRA); Federal Noxious Weed Act; National Historic Preservation Act (NHPA), as amended; Native American Graves Protection and Repatriation Act (NAGPRA); Archeological Resources Protection Act (ARPA); Archeological and Historic Preservation Act; Historic Sites Act of 1935; Abandoned Shipwreck Act; Antiquities Act; American Indian Freedom of Religion Act (AIRFA); Public Buildings Cooperative Use Act; Golden and Bald Eagle Protection Act (GBEPA) Executive Order (EO) 11988--Floodplain Management; EO 13352--Facilitation of Cooperative Conservation; EO 11990--Protection of Wetlands; EO 12962--Recreational Fisheries; EO 13112--Invasive Species; EO 13175--Consultation and Coordination with Indian Tribal Governments; EO 13186--Responsibilities of Federal Agencies to Protect Migratory Birds; EO 13158--Marine Protected Areas; EO 13007--Sacred Sites; EO 13287--Preserve America; EO 13508--Chesapeake Bay Protection and Restoration Final Governing Standards (FGS); Host Nation Laws

REGULATION

Department of Defense Instruction (DODI) 4715-3, Natural Resources Conservation Program; DODI 4715-16, Cultural Resources Management; DODI 4150.7, DOD Pest Management Program; Defense Installation Strategic Plan; Army Regulation 200-1 - Environmental Protection and Enhancement; Army Regulation 350-19, Sustainable Range Program; Army Strategy for the Environment; DUSD Memorandum--Implementation of Sikes Act Improvement Act; Updated Guidance; Army Guidance - Procedures for Forest Inventory; Army Guidance for Implementation of the Sikes Act Improvement Act; Management Guidelines for the Red Cockaded Woodpecker on Army Installations; Natural Resources Implementation Guidance Document for Army Installations; Army Guidance on Critical Habitat; Army Guidance for Timber Sales; Army Policy Guidance for Fish and Wildlife Conservation Fund, 21X5095; Army Policy Guidance on Migratory Bird Treaty Act; Supplemental Army Policy Guidance on Migratory Bird Treaty Act; Army Regulatory Guidance for Conservation Reimbursable Agricultural/Grazing and Forestry Accounts; Army Wildland Fire Policy Guidance

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Sustainable training, testing, operations and timely execution of projects Ability to meet changes in mission operational requirements Collaborative support of future infrastructure requirements

OUTPUT

MEASURE

Ratio of plans reviewed (In-House) and updated in RMP including: Endangered Species Management Component, Invasive Species Management Component, Forest Management Plan, Wildland Fire Management Plan, Agricultural Outlease Plan, Integrated Training Area Management (ITAM) Work plan, Erosion and Sediment Control plan ICRMP including: Historic Properties Component, Planning Level Survey, Inventory of Historic Properties, SOPs for Cultural Resources Management, Native American Graves Protection and Repatriation Act, Prehistoric and Historic Discovery, etc. & plans required by Final Governing Standards. - Includes participate as subject matter expert for development of and review of: Installation Design Guide (IDG), Installation Master Plan, Range Management Plan, Integrated Training Area Management, Integrated Pest Management Plan (IPMP), and plans required by FGS, etc.

TARGET

100% of plans completed and current and regulatory mandated elements coordinated and implemented

FORMULA

of plans reviewed, updated or revised and current / # of plans required

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Public Works (DPW)

506 B

Cost %
15

SERVICE: Conservation Services

SSP: Cultural and Natural Resources Planning and Coordination Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

100% down to greater than 99%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain minimum compliance with applicable laws and statutes Review of and coordination and integration of 100% of regulatory mandated elements

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

Less than 99% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain minimum compliance with applicable laws and statutes Review of and coordination and integration of 90 to <100% of regulatory mandated elements

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain minimum compliance with applicable laws and statutes Review of and coordination and integration of <50% of regulatory mandated elements

Public Works (DPW)

506 C

Cost %
15

SERVICE: Conservation Services

SSP: Endangered Species Act Implementation, Management, Oversight and Monitoring Services

DESCRIPTION

This SSP provides required actions or tasks in accordance with natural resources laws and regulations, specific to the Endangered Species Act (ESA), FGS and host nation equivalents

COMPONENTS

Prepare Biological Evaluations/Assessments, actions required to comply with formal and informal consultation with the USFWS and NOAA-Fisheries, activities identified within Biological Opinions and upholding any binding HQ IMCOM-reviewed agreements Complete actions required to comply with Host Nation laws and FGSOversee and execute mitigation measures funded by this Service as defined by HQDAs policy and guidance Manage federally listed threatened or endangered species, Army species at risk and critical habitat or Host Nation equivalent. Endangered Species Planning Level Surveys Conduct literature reviews and field work, analyze data Prepare/submit statutorily required reports

LEGAL STATUTE

Endangered Species Act (ESA); Final Governing Standards (FGA); Host Nation Laws

REGULATION

Department of Defense Instruction (DODI) 4715-3, Natural Resources Conservation Program; Army Regulation 200-Environmental Protection and Enhancement; Management Guidelines for the Red Cockaded Woodpecker on Army Installations; Natural Resources Implementation Guidance Document for Army Installations; Army Guidance on Critical Habitat; ACSIM memo dated 6 SEP 06 Subject: Army Species at Risk Policy and Implementing Guidance

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Maintain compliance with regulatory mandates while concurrently sustaining the mission and supporting the recovery of threatened, endangered, and at-risk species (in accordance with Army Species At Risk Policy).

OUTPUT

MEASURE

Initiate mandated requirements of Endangered Species Management Component(s), biological opinions (BO) and Department of the Army Species at Risk Policy.

TARGET

100% of required actions implemented

FORMULA

of required actions implemented / # of actions required NOTE: required actions means recurring critical requirements – i.e., noted in a biological opinion as opposed to conservation recommendations, where proper lead time was provided

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

506 C

Cost %
15

SERVICE: Conservation Services

SSP: Endangered Species Act Implementation, Management, Oversight and Monitoring Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of endangered species present and extent of habitat, potential impacts to mission and to species, and the specific management effort(s) required.

OUTPUT PERFORMANCE TARGET

100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of required actions initiated and no actions requested are delayed; No net loss of mission capabilities

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Number of endangered species present and extent of habitat, potential impacts to mission and to species, and the specific management effort(s) required.

OUTPUT PERFORMANCE TARGET

90% to<100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 90% to<100% of required actions implemented and up to 25% routine actions delayed. No net loss of major mission capabilities but decreased or delayed response to routine actionsNOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Number of endangered species present and extent of habitat, potential impacts to mission and to species, and the specific management effort(s) required.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 80% to<90% of required actions implemented and up to 50% routine actions delayed. Potential loss or delay of major mission capabilities and decreased or delayed response to routine actionsNOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

Public Works (DPW)

506 D

Cost %
20

SERVICE: Conservation Services

SSP: Natural Resources/Ecosystem Management Services

DESCRIPTION

This SSP provides mandated actions or tasks in accordance with natural resources laws and regulations, Final Governing Standards (FGS) and host nation equivalents (for requirements not covered in SSPs 506 B & 506C)

COMPONENTS

Implementing the Integrated Natural Resource Management Plan (INRMP); maintaining elements of Ecosystem Management: - Routine Planning Level Surveys (PLS), inventories, monitoring mitigation and reporting - One-time surveys, mitigation efforts and actions to address changes in mission and/or operations. - Wetland project design and implementation; participation in wetland mitigation banks, and monitoring necessary to ensure mitigation effectiveness - Maintenance and management of revenue generating areas (timber, pulpwood, fuel wood, mulch, Christmas trees, grazing, agricultural out leases, etc.) - Forest improvements; wildlife habitat improvement; reforestation; disease and insect protection; fire prevention; forest access roads and trails; sales; maintenance and operation for forest and wildlife management equipment; administration and management of forestry and wildlife management activities; surveys for cultural/archeological sites impacting on forest management; land maintenance and repair (soil erosion and sediment control); mission utility of land (tactical corridors, available usage, realism); and assessment of ecological risks (biodiversity, communities)- Agriculture/grazing activities including preparation of tract management plans and soil tests. Includes out lease improvement projects (e.g. soil erosion control, fence repair, access roads maintenance)

LEGAL STATUTE

Sikes Act; Sikes Act Improvement Act; National Historic Preservation Act (NHPA), as amended; National Environmental Policy Act (NEPA); Clean Water Act (CWA); Migratory Bird Treaty Act (MBTA); Coastal Zone Management Act (CZMA); Marine Mammal Protection Act; Federal Insecticide Fungicide and Rodenticide Act (FIFRA); Federal Noxious Weed Act; Public Buildings Cooperative Use Act; Executive Order (EO) 11988--Floodplain Management; EO 13352--Facilitation of Cooperative Conservation; EO 11990--Protection of Wetlands; EO 12962--Recreational Fisheries; EO 13112--Invasive Species; EO 13175--Consultation and Coordination with Indian Tribal Governments; EO 13186--Responsibilities of Federal Agencies to Protect Migratory Birds; EO 13158--Marine Protected Areas; EO 13287--Preserve America; EO 13508--Chesapeake Bay Protection and Restoration; Final Governing Standards (FGS); Host Nation Laws

REGULATION

Department of Defense Instruction (DODI) 4715-3, Natural Resources Conservation Program; DODI 4150.7, DOD Pest Management Program; EO 13433-Facilitation of Hunting Heritage and Wildlife Conservation; Defense Installation Strategic Plan; Army Regulation 200-1 - Environmental Protection and Enhancement; Army Regulation 350-19, Sustainable Range Program; Army Strategy for the Environment; DUSD Memorandum-Implementation of Sikes Act Improvement Act; Updated Guidance; Army Guidance - Procedures for Forest Inventory; Army Guidance for Implementation of the Sikes Act Improvement Act; Natural Resources Implementation Guidance Document for Army Installations; Army Guidance for Timber Sales; Army Policy Guidance for Fish and Wildlife Conservation Fund, 21X5095; Army Policy Guidance on Migratory Bird Treaty Act; Supplemental Army Policy Guidance on Migratory Bird Treaty Act; Army Regulatory Guidance for Conservation Reimbursable Agricultural/Grazing and Forestry Accounts; Army Wildland Fire Policy Guidance

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Sustainable training, testing, operations and timely execution of projects Ability to meet changes in mission operational requirements Collaborative support of future infrastructure requirements Facilitation of mitigation efforts to offset adverse affects

OUTPUT

MEASURE

Initiate mandated requirements of Ecosystem Management

TARGET

100% of required actions implemented

FORMULA

of required actions implemented / # of actions required. NOTE: required actions means regulatory mandated requirements, where proper lead time was provided

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

506 D

Cost %
20

SERVICE: Conservation Services

SSP: Natural Resources/Ecosystem Management Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Complexity of mission – relative to:Size of installation, the type of habitat (e.g. wetlands, grasslands, woodlands) and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of required actions initiated and no actions requested are delayed; No net loss of mission capabilities

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Complexity of mission – relative to:Size of installation, the type of habitat (e.g. wetlands, grasslands, woodlands) and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

90% to<100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 90% to<100% of required actions implemented and up to 25% routine actions delayed. No net loss of major mission capabilities but decreased or delayed response to routine actionsNOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Complexity of mission – relative to:Size of installation, the type of habitat (e.g. wetlands, grasslands, woodlands) and level of effort required to properly manage routine and unique natural resources.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 80% to<90% of required actions implemented and up to 50% routine actions delayed. Potential loss or delay of major mission capabilities and decreased or delayed response to routine actionsNOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

Public Works (DPW)

506 E

Cost %
20

SERVICE: Conservation Services
SSP: Cultural Resources Management Services

DESCRIPTION

This SSP provides required actions or tasks in accordance with cultural resource laws and regulations, Final Governing Standards (FGS) and host nation equivalents (for requirements not covered in SSP 506 B)

COMPONENTS

Monitoring, sampling and data analysis for management of historic properties (as defined by National Historic Preservation Act (NHPA)); cultural items (as defined by Native American Graves Protection and Repatriation Act (NAGPRA), archeological resources (as defined by Archeological Resources Protection Act (ARPA)), sites and sacred objects (to which access is provided under American Indian Religious Freedom of Information Act (AIRFA) and collections and associated records (as defined by 36 CFR 79)Implementation of the Integrated Cultural Resource Management Plan (ICRMP)Monitoring, sampling, curation, training and data analysis for surveys to determine the presence and extent of cultural resources subject to installation management (including PLS)Consult with regulatory authorities, Native Peoples, and tribes; coordinate actions associated with the NAGPRA, ARPA and AIRFAAssess effects of actions on properties eligible for or listed on the National Register for Historic PlacesConduct site inventories, determination of eligibility of properties for the National Register, evaluations for mitigating adverse impacts on eligible or listed propertiesDevelop and implement agreement documents

LEGAL STATUTE

National Historic Preservation Act (NHPA), as amended; Native American Graves Protection and Repatriation Act (NAGPRA); Archeological Resources Protection Act (ARPA); Archeological and Historic Preservation Act; Historic Sites Act of 1935; Abandoned Shipwreck Act; Antiquities Act; American Indian Freedom of Religion Act (AIRFA); Public Buildings Cooperative Use ActExecutive Order (EO) 13175--Consultation and Coordination with Indian Tribal Governments; EO 13007--Sacred SitesFinal Governing Standards (FGS); Host Nation Laws

REGULATION

Department of Defense Instruction (DODI) 4715-16, Cultural Resources Management; DODI 4150.7; Defense Installation Strategic Plan; Army Regulation 200-1 - Environmental Protection and Enhancement; Army Regulation 350-19, Sustainable Range Program; Army Strategy for the Environment

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Sustainable training, testing, operations and timely execution of projectsAbility to meet changes in mission operational requirementsCollaborative support of future infrastructure requirementsFacilitation of mitigation efforts to offset adverse affects

OUTPUT

MEASURE

Initiate mandated cultural resource requirementsNOTE: included meeting the required regulatory process for each undertaking (e.g. consultation, survey, evaluation, mitigation, etc.)

TARGET

100% of required actions implemented

FORMULA

of required actions implemented / # of actions requiredNOTE: required actions means regulatory mandated requirements, where proper lead time was provided

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ ICMC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

506 E

Cost %
20

SERVICE: Conservation Services

SSP: Cultural Resources Management Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique cultural resources i.e., number of undertakings, number of significant properties/artifacts involved, number of consulting parties

OUTPUT PERFORMANCE TARGET

100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of required actions initiated and no actions requested are delayed; No net loss of mission capabilities

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique cultural resources i.e., number of undertakings, number of significant properties/artifacts involved, number of consulting parties

OUTPUT PERFORMANCE TARGET

90% to <100% of required actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 90% to <100% of required actions implemented and up to 25% routine actions delayed. No net loss of major mission capabilities but decreased or delayed response to routine actions NOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Complexity of mission – relative to: Number of identified and potential cultural resources and level of effort required to properly manage routine and unique cultural resources i.e., number of undertakings, number of significant properties/artifacts involved, number of consulting parties

OUTPUT PERFORMANCE TARGET

Less than 90% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 80% to <90% of required actions implemented and up to 50% routine actions delayed. Potential loss or delay of major mission capabilities and decreased or delayed response to routine actions NOTE: Examples of major actions include MILCON projects, significant training exercises, major testing events, real property exchanges or transactions or other high priorities identified by the commander

Public Works (DPW)

506 F

Cost %
5

SERVICE: Conservation Programs

SSP: Cultural and Natural Resources Stewardship

DESCRIPTION

This SSP promotes environmental awareness and provides for increased stewardship and sustainability of cultural and natural resources

COMPONENTS

Implementation of Army policies and regulations Better business management practices Installation environmental stewardship practices Participation in external conservation initiatives (e.g., Southeast Regional Partnership for Planning and Sustainability (SERPPAS), cooperative agreements, Chesapeake Bay Program, DOD Partners in Flight Program, Army Compatible Use Buffer (ACUB) program, etc.) that lack legal conservation drivers

LEGAL STATUTE

10 USC 2684a - Agreements to limit encroachments and other constraints on military training, testing, and operations

REGULATION

Army Regulation 200-1 - Environmental Protection and Enhancement; Army Regulation 350-19, Sustainable Range Program; Army Strategy for the Environment

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commanders, Tenants

CRITICAL TO QUALITY CHARACTERISTICS

Practical relationship with state and local governments and general public to promote sound conservation of resources, awareness of unique local species, eco-regional-diversity, access to lands, and quality of life opportunities (e.g., hunting and fishing) Meet testing, training and mission requirements Awareness of and access to cultural resources

OUTPUT

MEASURE

% of stewardship actions implemented

TARGET

>75% stewardship actions accomplished

FORMULA

of stewardship actions accomplished / # of actions identified NOTE: non legally-mandated efforts identified in the INRMP or ICRMP

DATA OWNER

Installation Environmental Office

DATA SOURCE

New reporting requirement - ISR or HQAES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

506 F

Cost %
5

SERVICE: Conservation Programs

SSP: Cultural and Natural Resources Stewardship

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Size of installation, the type and quantity of cultural and natural resources present; number of cultural events or activities (e.g. museums, visitor centers, nature/ecological centers, community events); number of natural resource events. Existence of an installation ACUB program.

OUTPUT PERFORMANCE TARGET

75% to 100% stewardship actions implemented

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Implementation of Army Stewardship & Sustainability initiatives; 75% to 100% of Stewardship actions identified are implemented; robust recreational and/or educational programs established

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Size of installation, the type and quantity of cultural and natural resources present; number of cultural events or activities (e.g. museums, visitor centers, nature/ecological centers, community events); number of natural resource events. Existence of an installation ACUB program.

OUTPUT PERFORMANCE TARGET

50% to 74% stewardship actions accomplished

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Implementation of Army Stewardship & Sustainability initiatives; 50% to 74% of Stewardship actions identified are implemented; recreational and/or educational program(s) available

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Size of installation, the type and quantity of cultural and natural resources present; number of cultural events or activities (e.g. museums, visitor centers, nature/ecological centers, community events); number of natural resource events. Existence of an installation ACUB program.

OUTPUT PERFORMANCE TARGET

Less than 50% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Implementation of Army Stewardship & Sustainability initiatives; 25% to 49% of Stewardship actions identified are implemented; limited or no recreational and/or educational program(s) available

Public Works (DPW)

507 A Cost % **SERVICE:** Pollution Prevention Services
 75 **SSP:** Emergency Planning and Community Right to Know Act (EPCRA) Reporting & Recordkeeping

DESCRIPTION

This SSP provides the customer(s) with the ability to meet the compliance requirements set forth in sections 301 through 313 of the Emergency Planning and Community Right-to-Know Act (EPCRA) and applicable Final Governing Standards (FGS).

COMPONENTS

Data monitoring, collection and reporting to support requirements to meet Emergency Planning and Community Right-to-Know Act (EPCRA) Toxic Release Inventory (TRI) and other required reporting. Coordination with Local Emergency Planning Committee (LEPCs), State Emergency Response Commission Environmental Protection Agency (EPA) and other legally required state and equivalent country-specific Final Governing Standards requirements. Does not include Hazardous Substance Management System (HSMS) or Hazardous Material Management System (HMMS) or the operation of supporting information management systems or software. Reports include: Section 302 - one time written notification to the SERC and LEPC of any extremely hazardous substance (EHS) present at the facility at any one time in amounts equal to or in excess of its threshold planning quantity (TPQ) (re-notification required after changes in information.) Section 304 - emergency notification releases of reportable quantity (RQ) hazardous substances to SERC and LEPC. Section 311 - facilities that are subject to OSHA material safety data sheet (MSDS) requirements for "hazardous chemicals" submit one-time written notification (MSDSs or a list of MSDS chemicals) to the SERC, LEPC and the local fire department (re-notification required after changes in information). Section 312 - prepare and submit fixed format emergency and hazardous chemical inventory forms (Tier I or Tier II) to the LEPC, SERC and the local fire department. Section 313 - complete a Toxic Release Inventory (TRI) (Form R) for each listed toxic chemical manufactured, processed, or otherwise used at the facility if annual threshold quantities are exceeded.

LEGAL STATUTE

EO 13423 "Strengthening Federal Environmental, Energy and Transportation Management", EO 13514, "Federal Leadership in Environmental Energy, and Economic Performance". Pollution Prevention Act of 1990; Applicable State Regulations and Host Nation FGS, Resource Conservation and Recovery Act, Section 6006, Emergency Planning & Community Right to Know Act, Oil Pollution Control Act, Toxic Substance Control Act

REGULATION

AR 200-1, Environmental Protection and Enhancement; DA PAM 200-1, Environmental Protection and Enhancement; Host Nation FGS, Army Strategy for the Environment

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commander (MC), Tenant Directors/Commanders, the Installation Community, the Community at Large

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate submission of required reports

OUTPUT

MEASURE

Percentage of completed on-time submissions

TARGET

100% or reports submitted in time

FORMULA

Number of completed on-time submissions (section 302 + Section 303 + Section 311 + Section 312 + Section 313) divided by number of required (Section 302 + Section 303 + Section 311 + Section 312 + Section 313) Submission.

DATA OWNER

Installation Environmental Office

DATA SOURCE

New Reporting requirement - ISR or HQ AES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

507 **A** **Cost %** **SERVICE:** Pollution Prevention Services
75 **SSP:** Emergency Planning and Community Right to Know Act (EPCRA) Reporting & Recordkeeping

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100 Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

100% of required reports are submitted by the required deadline and have been properly reviewed by and reported to HQ IMCOM.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 100% of required reports are submitted by the required deadline and have been properly reviewed by and reported to HQ IMCOM. Provide hazardous material inventory results for emergency planning purposes annually or within 60 days of significant change (as defined by EPCRA). Activities will submit EPCRA reports to Local Emergency Response Commissions (SERC), local fire departments with jurisdiction over the activity, and EPA if they exceed reporting threshold quantities. Tier I and Tier II reports are due by 1 March in each calendar year. Activities will submit required telephonic and written reports for releases of reportable quantity hazardous substances. Activities will submit Tier I/II reports or indicate negative submission requirement to the Installation Management Command, via Army Environmental Command by 1 May of each calendar year. Activities will submit for review draft electronic Toxic Release Inventory (TRI) Form R reports or indicate negative submission requirement to the Installation Management Command (IMCOM), via Army Environmental Command by 1 May of each calendar year. After review and comment, facilities will submit final report to EPA by 1 July, and provide copy of final submissions to IMCOM.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

90 Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

99-95% of reports submitted on time

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; 95% of required reports are submitted by the required deadline and have been properly reviewed by and reported to HQ IMCOM. Provide hazardous material inventory results for emergency planning purposes annually or within 60 days of significant change (as defined by EPCRA). Activities will submit EPCRA reports to Local Emergency Response Commissions (SERC), local fire departments with jurisdiction over the activity, and EPA if they exceed reporting threshold quantities. Tier I and Tier II reports are due by 1 March in each calendar year. Activities will submit required telephonic and written reports for releases of reportable quantity hazardous substances. Activities will submit Tier I/II reports or indicate negative submission requirement to the Installation Management Command, via Army Environmental Command by 1 May of each calendar year. Activities will submit for review draft electronic Toxic Release Inventory (TRI) Form R reports or indicate negative submission requirement to the Installation Management Command (IMCOM), via Army Environmental Command by 1 May of each calendar year. After review and comment, facilities will submit final report to EPA by 1 July, and provide copy of final submissions to IMCOM.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

80 Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

Less than 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; Less than 95% of required reports are submitted by the required deadline and have been properly reviewed by and reported to HQ IMCOM. Provide hazardous material inventory results for emergency planning purposes annually or within 60 days of significant change (as defined by EPCRA). Activities will submit EPCRA reports to Local Emergency Response Commissions (SERC), local fire departments with jurisdiction over the activity, and EPA if they exceed reporting threshold quantities. Tier I and Tier II reports are due by 1 March in each calendar year. Activities will submit required telephonic and written reports for releases of reportable quantity hazardous substances. Activities will submit Tier I/II reports or indicate negative submission requirement to the Installation Management Command, via Army Environmental Command by 1 May of each calendar year. Activities will submit for review draft electronic Toxic Release Inventory (TRI) Form R reports or indicate negative submission requirement to the Installation Management Command (IMCOM), via Army Environmental Command by 1 May of each calendar year. After review and comment, facilities will submit final report to EPA by 1 July, and provide copy of final submissions to IMCOM.

Public Works (DPW)

507 B

Cost %
25

SERVICE: Pollution Prevention Services

SSP: Provide Decision Making Tools (Plans, Studies and Surveys) to Reduce Pollution and Compliance Burden and Save Resources

DESCRIPTION

This SSP provides the customer with data and analysis to apply source reduction or waste minimization in order to reduce releases, wastes, pollution, and costs from an installation's current business practices, industrial processes, base operations, or other routine and recurring sources of wastes, pollution, or releases to the environment.

COMPONENTS

Develop, maintenance, and distribution of documents such as Pollution Prevention (P2) plans, elimination plans (e.g., Ozone Depleting Substances (ODS); Standard Operating Procedures(SOPs), technology and return on investment (ROI) studies. Completion of studies, surveys, inspections and evaluations to support P2 Planning: Pollution Prevention Opportunity Assessment (PPOA), waste stream analysis/characterization, investment analysis, environmental sustainability planning and evaluation environmental preferred products. Includes studies to determine cost benefit analysis associated with the implementation of a new technology to minimize pollution at the source. Use Environmental Management System (EMS) to drive P2 across the Installation; inform and influence process stakeholders to include P2 solutions into activities and operations.

LEGAL STATUTE

EO 13423 "Strengthening Federal Environmental, Energy and Transportation Management", EO 13514, "Federal Leadership in Environmental Energy, and Economic Performance", Pollution Prevention Act of 1990; Applicable State Regulations and Host Nation FGS, Resource Conservation and Recovery Act, Section 6006, Emergency Planning & Community Right to Know Act, Oil Pollution Control Act, Toxic Substance Control Act

REGULATION

AR 200-1, Environmental Protection and Enhancement; DA PAM 200-1, Environmental Protection and Enhancement; Host Nation FGS, Army Strategy for the Environment

CUSTOMERS

Garrison Commanders/Managers, Joint Base Commanders, Mission Commander (MC), Tenant Directors/Commanders, the Installation Community, the Community at Large

CRITICAL TO QUALITY CHARACTERISTICS

Accurate and comprehensive assessments, ability to effectively prioritize, accurate life-cycle analysis and returns on investment

OUTPUT

MEASURE

Percentage of processes assessed by a Pollution Prevention Opportunity Assessment (PPOA)

TARGET

100% of identified processes assessed

FORMULA

Number of processes assessed divided by total number of processes documented in P2 Plan

DATA OWNER

Installation Environmental Office

DATA SOURCE

New Reporting requirement - ISR or HQ AES

REPORTED TO

HQ IMCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

507 B

Cost %
25

SERVICE: Pollution Prevention Services

SSP: Provide Decision Making Tools (Plans, Studies and Surveys) to Reduce Pollution and Compliance Burden and Save Resources

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

90-100% of indentified processes assessed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; well written strategic P2 plan that is fully integrated into installation operations; 90-100% of processes assessed. Continually seek out the prevention of pollution and provide innovative ways to sustain an installation while reducing the compliance; provides measurable return on investment (ROI) initiatives.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

89-75% of identified processes assessed

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; well written strategic P2 plan that is fully integrated into installation operations; 89-75% of processes assessed. Continually seek out the prevention of pollution and provide innovative ways to sustain an installation while reducing the compliance; provides measurable return on investment (ROI) initiatives.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Type of mission operations/processes; quantities and type of chemicals procured, stored and used annually; quantity of hazardous waste disposed; quantity recycled; quantity and type of spills (reportable quantity)

OUTPUT PERFORMANCE TARGET

Less than 75% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Maintain compliance with applicable laws and statutes; well written strategic P2 plan that is fully integrated into installation operations; 74-25% of processes assessed. Continually seek out the prevention of pollution and provide innovative ways to sustain an installation while reducing the compliance; provides measurable return on investment (ROI) initiatives.

Public Works (DPW)

510 A

Cost %
10

SERVICE: Pest Management (Indoor and Outdoor)

SSP: Develop and Manage the Integrated Pest Management Plan

DESCRIPTION

Prepare an integrated pest management plan (IPMP) that defines pest management requirements, responsibilities, and resources needed to correct pest problems at each installation. Coordinate the IPMP with all affected parties.

COMPONENTS

Includes the following-: Develop the Integrated Pest Management Plan (IPMP) required by EPA and implemented by DoDI 4150.7 and the DoD Final Governing Standards (OCONUS) and host nation law Review of new or pending pest management contracts, development of the PWS, assistance with source selection, and evaluation of service provided- Support Self-Help with education & training materials Provide quality assurance & quality control -Provide advisory services to commanders in units, and coordination with federal, host nation, state & local agencies and appropriate Garrison organizations- Maintain records and prepare required reports -Ensure pesticide storage & mixing facilities comply with regulations and the safety and health of personnel - Develop procedures for prioritizing emergency and non emergency response to installation facilities - Plan for training and certification for pesticide applicators- Accreditations for pest management program coordinators and quality assurance evaluators

LEGAL STATUTE

7 U.S.C. 136 (FIFRA)

REGULATION

AR 200-1 Environmental Protection Enhancement

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Plan and Program developed to execute the Pest Management requirements

OUTPUT

MEASURE

Approved Integrated Pest Management Plan (IPMP) in place & is updated annually; Pest Management operations are executed IAW the IPMP. Required training and certifications are identified.

TARGET

Plan is reviewed, coordinated, updated and approved annually

FORMULA

Plan is reviewed, coordinated, updated and approved annually

DATA OWNER

DPW & Installation pest management coordinator

DATA SOURCE

Approved IPMP

REPORTED TO

DPW, HQDA, Army Environmental Command

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

510 A

Cost %
10

SERVICE: Pest Management (Indoor and Outdoor)

SSP: Develop and Manage the Integrated Pest Management Plan

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Preparing pest management plan and managing program.

OUTPUT PERFORMANCE TARGET

Integrated Pest Management Plan completed and approved within a period of 1 to 12 months from the last update

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Garrison commander will have complete and approved pest management plan, adequate program management and training and certification accomplished.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 Preparing pest management plan and managing program.

OUTPUT PERFORMANCE TARGET

Integrated Pest Management Plan completed and approved within a period of 13 to 15 months from the last update

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Garrison commander will have complete and approved pest management plan, adequate program management and training and certification accomplished or scheduled in a 20% longer timeframe.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80 Preparing pest management plan and managing program.

OUTPUT PERFORMANCE TARGET

Integrated Pest Management Plan completed and approved within a period of 16 to 18 months from the last update

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Garrison commander will have complete and approved pest management plan, adequate program management and training and certification accomplished or scheduled in a 30% longer timeframe.

Public Works (DPW)

510 B

Cost %
55

SERVICE: Pest Management (Indoor and Outdoor)
SSP: Perform Indoor Pest Management Services

DESCRIPTION

This program provides visits of facilities as required to inspect, identify and eliminate the presence of existing or potential public health and wood destroying and nuisance pest problems.

COMPONENTS

Includes the following--: Surveys for disease causing and nuisance pests and contaminants- Localized treatment as necessary in food handling & storage, food service, child development centers, troop barracks and other facilities as outlined in the Integrated Pest Management Plan (IPMP-) Structural surveys and treatment for wood destroying pests

LEGAL STATUTE

7 U.S.C. 136 (FIFRA)

REGULATION

AR 200-1 Environmental Protection Enhancement

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness of completed services

OUTPUT

MEASURE

Inspections and scheduled services are performed

TARGET

% of scheduled Indoor Pest Management Services completed

FORMULA

Percentage of scheduled Indoor Pest Management Services completed

DATA OWNER

DPW

DATA SOURCE

GFEBs

REPORTED TO

DPW and ISR services

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Public Works (DPW)

510 C

Cost %
35

SERVICE: Pest Management (Indoor and Outdoor)

SSP: Perform Outdoor Pest Management Services

DESCRIPTION

Provides response and completion of service orders to evaluate and correct pest problems that are a threat to mission, health, safety, and to prevent property damage.

COMPONENTS

Includes the following-: Scheduled surveys and treatment as necessary for the protection of health, safety and the environment at locations as outlined in the Integrated Pest Management Plan (IPMP-) Disease vectors (e.g. mosquitoes & ticks-) Vertebrate pests (e.g., rats, mice, & snakes-) Toxic plants (e.g. poison ivy & poison oak)

LEGAL STATUTE

7 U.S.C. 136 (FIFRA)

REGULATION

AR 200-1 Environmental Protection Enhancement

CUSTOMERS

Installation Population

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness of completed services

OUTPUT

MEASURE

Installation facilities satisfy mission need; Animal and Plant pests are controlled.
Installation Inspections and scheduled services are performed as scheduled.

TARGET

% of scheduled Outdoor Pest Management Services completed

FORMULA

Total number of requested outdoor pest management services, including inspections, completed divided by total number of requested indoor pest management services including inspections scheduled

DATA OWNER

DPW

DATA SOURCE

GFEBs

REPORTED TO

DPW and ISR services

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

401 A

Cost %
11

SERVICE: Fire and Emergency Services

SSP: Provide Incident Command and Mitigation for All Emergency Responses

DESCRIPTION

This SSP establishes protocols for Incident Command (IC) / Command and Control (C2) IAW, DoDI 6055.06, AR 420 1, and NFPA standards. DoDI 6055.06, Enclosure 9 and Enclosure 3 provide the minimum manpower requirements to safely and effectively execute the mission to save lives, property and protect the environment. This SSP supports all Incident Command System requirements for emergency response to safely mitigate structural, aircraft, hazardous materials, CBRNE, technical rescue, wildland, natural/manmade disasters and other miscellaneous incidents as described in the components section of this SSP. This section also captures fire protection and prevention program compliance requirements

COMPONENTS

Incident Commander/C2 and emergency incident mitigation for all type fires, accidents, etc for 24 hrs/365 days. • The fire chief or designated fire officer, at the emergency incident, is the Incident Commander (IC) and/or part of the General and Special Staff responsible for the conduct of all Fire and Emergency Services (FES) operations. • Assures response operations consist of the actions taken from the initial notification of a potential or actual incident until the transition to the recovery phase following the common framework and incident command structure under the National Incident Management System (NIMS) and the National Response Framework (NRF), regardless of the type of incident. • Directs emergency operations as the Incident Commander or coordinates support of the Incident Commander as a member of the Emergency Operation Center • Develops incident action plans and directs mitigation efforts through the incident command staff. Participates in emergency management planning and preparedness within the Installation Emergency Management Working Group (IEMWG). • Performs fire and emergency services investigations to determine cause and develop mitigation strategies and prevention methodologies. • Ensures personnel accountability, Critical Incident Stress Management (CISM) practices and conducts after action reviews (AARs). • Activates Mutual Aid Agreements (MAAs) for additional firefighting and rescue forces and takes command of firefighting efforts involving DoD aircraft and other assets off the installation. • Subject Matter Experts in support of Installation working groups for force protection (AT), construction, emergency management, emergency operations center, investigation boards, etc. • Program Management: Plans Development / Review (regs, policies, etc), Vehicles, Fire Risk Assessment, and Installation or Higher Level Formal Inspections. • 911 Emergency Center Program. • Logistics/Resources Program (GPC/GFEBS, Real Property Inventory, Supply Issue, Equipment Turn in, Facility management, Budget/PPOM, ATAAPS, DTS, etc). • Firefighter Health & Safety Program to include fire safety incident officer. • Fire Protection and Prevention Training Programs to include DoD and Army Auxiliary Training Requirements. • Human Resources (Labor Relations, Mentoring, Supervisory Responsibilities, etc)

LEGAL STATUTE

Title 29, Section 651, United States Code (29 USC 651, et seq.); 10 USC 2465; Section 29, Part 1910, Code of Federal Regulations (29 CFR 1910), 29 CFR 1960 (and other CFR provisions applicable to fire and emergency services (F&ES)); and issuances from the Office of Management and Budget and the General Services Administration provide authority for this regulation and 1995 National Technology Transfer Act (PL 104-113)

CUSTOMERS

DoDI 6055.06, AR 420-1, DA PAM 525-27 and NFPA Codes and Standards

REGULATION

DoDI 6055.06, AR 420-1, DA PAM 525-27 and NFPA Codes and Standards

CRITICAL TO QUALITY CHARACTERISTICS

Assures emergency response operations consist of the actions taken from the initial notification of a potential or actual incident until the transition to the recovery phase following the common framework and incident command structure under the National Incident Management System (NIMS) and the National Response Framework (NRF), regardless of the type of incident. Includes the following: Advice and Guidance, Fire & Emergency Services Program Assessment (FESPA), Commanders Policy, Goals and Objectives, Regulations & other guidance for components outlined in AR 420-1, DA PAM 525-27, DoDI 6055.06, DoDI 2000.18, NFPA 1500, NFPA Standards, and applicable CFRs, Emergency Management/Disaster Preparedness plan, Risk Assessments and mutual aid agreements, Surety Management, Incident Command System (ICS), Internal Comprehensive Training Oversight, Labor Relations Management, Information Technology (IT) Support and Administrative/Housekeeping Support. The overall assessment of man-hours required as "needs" to prevent critical mission failure to ensure a safe and secure environment for installation residents, the workforce and assets. The ability to support these complex management programs that are essential to effectively and efficiently execute the fire protection and prevention programs, require F&ES executive level leadership and direct program oversight to support daily management to ensure the minimum regulatory and statutory compliance requirements for highly technical programs

OUTPUT

MEASURE

Preparedness to deliver fire protection and prevention program compliance services to include Incident Command or C2 and emergency response forces to mitigate incidents to effect life, property and protection the environment as prescribed by DoDI 6055.06, AR 420-1 and NFPA Codes and Standards

TARGET

>95%

FORMULA

[Incident Capability % (#of emergencies with no less than minimum crews to perform essential fire ground task based incident type within allowable response time / Total

of emergencies) + FESPA
Score %] / 2 = %

DATA OWNER

Fire Chief

DATA SOURCE

Fire Risk Analysis, FESPA, TDA, NFIRS and others

REPORTED TO

Fire Chief, Garrison Commander

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

401 A

Cost %
11

SERVICE: Fire and Emergency Services

SSP: Provide Incident Command and Mitigation for All Emergency Responses

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

DoDI 6055.06, Enclosure 3 and 9 to deliver the minimum level of service for Incident Command and mitigation at 100% funding

OUTPUT PERFORMANCE TARGET

100% down to 95% (Low Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Achieves full mission capability based on the minimum level of services to deliver fire and emergency services to support mitigation of emergencies

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

DoDI 6055.06, Enclosure 3 and 9 to deliver the minimum level of service for Incident Command and mitigation at 90% funding

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90% (Medium Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degraded mission capabilities below the minimum level of service to deliver fire and emergency services to support mitigation of emergencies

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

DoDI 6055.06, Enclosure 3 and 9 to deliver the minimum level of service for Incident Command and mitigation at 80% funding

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% (High Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities with loss of ability to accomplish the minimum level of services directly impacting the delivery of fire and emergency services to support mitigation of emergencies

Emergency Services (DES)

401 B

Cost %
5

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Dispatch Services

DESCRIPTION

This program provides 24 hour/365 day capability for the Installations Emergency Control Center (ECC) or 911 Dispatch Services under the Directorate of Emergency Services (DES). The ECC is the Installation's nerve center for dispatching all emergency incidents for Fire, Law Enforcement and EMS. The ECC provides critical infrastructure capability to support all emergency responders to include Command and Control (C2), Communications, Resource Notification, cordon/safe route plotting, and acts as the Emergency Operations Center (EOC) until relieved in support of the Incident Commander to safely mitigate the emergency incident.

COMPONENTS

Includes providing dispatch and support to the Incident Commander until the EOC stands up: • A II emergency type incidents. • Telecommunicator II Certified. • Emergency Medical Dispatcher Certified. • HazMat Awareness Certified. • Fire and Security Alarm Equipment. • LMR Requirements. • Documentation of emergency incidents, daily non-emergency events, testing of electronic equipment, etc. • NOTE: Training for these operations, as well as equipment maintenance and repair costs, is included in this SSP, as applicable.



LEGAL STATUTE

Title 29, Section 651, United States Code (29 USC 651, et seq.); 10 USC 2465; Section 29, Part 1910, Code of Federal Regulations (29 CFR 1910), 29 CFR 1960 (and other CFR provisions applicable to fire and emergency services (F&ES)); and issuances from the Office of Management and Budget and the General Services Administration provide authority for this regulation and 1995 National Technology Transfer Act (PL 104-113)



REGULATION

DODI-6055.06, Enclosure 8, AR-420-1 CHAP 25, and NFPA Standards and Codes

CUSTOMERS

Installation Populace; Senior Commander; Garrison Commander/Manager; Garrison Commander; Environmental Agencies; Neighboring Jurisdictions; Other Emergency Responders

CRITICAL TO QUALITY CHARACTERISTICS

Timely respond to and effectively dispatching emergency incidents to include relaying accurate information to emergency responders IAW DODI 6055.06, AR 420-1, NFPA Standards and Codes, and Local SOPs to effect saving lives and property. Provides direct communication support to the Incident Commander for emergency incident mitigation.

OUTPUT

MEASURE

Provide required manpower to efficiently and effectively conduct timely acknowledgment of emergency reporting and dispatch of the appropriate emergency forces within 60 seconds at least 90% of the time, necessary to mitigate emergency conditions in accordance with established procedure and regulatory guidance

TARGET

>=95%

FORMULA

$[\text{Dispatch \%} (\# \text{ of Calls} / \# \text{ Total Calls}) + \text{FESPA Score \%}] / 2 = \%$

DATA OWNER

Fire Chief

DATA SOURCE

Fire Risk Analysis, FESPA, TDA, NFIRS and other

REPORTED TO

Chief, Garrison Commander, IMCOM/Region, ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

401 B

Cost %
5

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Dispatch Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

IAW DoDI 6055.06 and AR 420-1, conduct timely acknowledgment of emergency reporting and dispatch of the appropriate emergency forces within 60 seconds for 100% of the requirement.

OUTPUT PERFORMANCE TARGET

100% down to 95% (Low Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Achieves full mission capability based on the minimum level of services to deliver fire and emergency services to support mitigation of emergencies and program compliance

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

IAW DoDI 6055.06 and AR 420-1, conduct timely acknowledgment of emergency reporting and dispatch of the appropriate emergency forces within 60 seconds, for 90% of the requirement.

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90% (Medium Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degraded mission capabilities below the minimum level of service to deliver fire and emergency services to support mitigation of emergencies and program compliance

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

IAW DoDI 6055.06 and AR 420-1, conduct timely acknowledgment of emergency reporting and dispatch of the appropriate emergency forces within 60 seconds, for 80% of the requirement.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% (High Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities with loss of ability to accomplish the minimum level of services directly impacting the delivery of fire and emergency services to support mitigation of emergencies and program compliance

Emergency Services (DES)

401 C

Cost %
57

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Response Services for All Hazard Emergencies

DESCRIPTION

This SSP establishes protocols to manage the manpower for operations IAW, DoDI 6055.06, AR 420-1, and NFPA standards. DoDI 6055.06, Enclosure 9 and Enclosure 3 provide the minimum manpower requirements to safely and effectively execute the mission to save lives, property and protect the environment. This SSP supports all program compliance requirements to include emergency response to safely mitigate structural, hazardous materials, CBRNE, technical rescue, wildland, natural/manmade disasters and other miscellaneous incidents not associated as Aircraft (ARFF) as described in the components section of this SSP

COMPONENTS

Structural• Structures• Transportation equipment• Natural/manmade disasters• Machinery• Industrial• Ammunitions, Explosives and Dangerous Articles (AEDA)• Chemical• POLs, etc• Aircraft Support• Mutual Aid. HazMat/CBRNE•Providing identification, detection, mitigation, containment, suppression, decontamination of HAZMAT incidents to meet installation requirements. •Develop Site Safety Plans and Stand-up full ICS General Staff• Provides response as team members to CBRNE incidents for decontamination, control, and mitigation. Provide rescue and life saving actions. • Mutual Aid. Wildland• Urban Interface Operations• Plans development• Wildland Red Card Training/Certification and reoccurring cost• Develop, coordinate, and execute prescribed burn plans, fire suppression, air/ground ops and fire breaks. • Helicopter pilot/crew training or heavy construction equipment training for wildland fires. • Mutual Aid. Technical Rescue • High Angle. • Confined Space Rescue. • Trench-Building Collapse. • Water Rescue. • Shipboard Rescue. • Vehicle/Machinery Extrication (POVs, Non-tactical vehicles, tactical vehicles, commercial vehicles, etc). • Search and Rescue. • Non- Transport Basic Life Support (BLS) & ALS services (if applicable)• Natural/manmade disasters• Mutual A

LEGAL STATUTE

Title 29, Section 651, United States Code (29 USC 651, et seq.); 10 USC 2465; Section 29, Part 1910, Code of Federal Regulations (29 CFR 1910), 29 CFR 1960 (and other CFR provisions applicable to fire and emergency services (F&ES)); and issuances from the Office of Management and Budget and the General Services Administration provide authority for this regulation and 1995 National Technology Transfer Act (PL 104-113)

REGULATION

DoDI 6055.06, AR 420-1, 29 CFR 1910.120, CFR 1910-134, DA PAM 525-27, Environmental Compliance Regulations, NFPA Standards and Codes, National Wildfire Coordination Group (NWCG) PMS 310-1, Wild Land Qualification Guide and U.S. Department of Commerce's National Institute of Standards and Technology (NIST) Fire Ground Experiments Study (April 27, 2010)

CUSTOMERS

Installation Populace; Senior Commander; Garrison Commander/Manager; Garrison Commander; Environmental Agencies; Neighboring Jurisdictions; Other Emergency Responders

CRITICAL TO QUALITY CHARACTERISTICS

Timely respond to and effectively resolve All Hazard Emergencies except SSP D Aircraft Emergencies to effect saving lives and property utilizing the proper mix of certified manpower, apparatus, and specialized equipment. Provides emergency incident mitigation to include manpower and delivery of fire apparatus/equipment to effectively and efficiently perform essential fire ground task for structural, hazardous materials, CBRNE, technical rescue, wildland, natural/manmade disasters and other miscellaneous incidents. Initial response to any major emergency incident will degrade firefighting capability for all other emergency incidents across the Installation

OUTPUT

MEASURE

Preparedness to deliver fire protection and prevention program compliance services to include Incident Command or C2 and emergency response forces to mitigate incidents to effect life, property and protection the environment as prescribed by DoDI 6055.06, AR 420-1 and NFPA Codes and Standards6055.06, AR 420-1, and National Fire Protection Association codes and standards

TARGET

95% to 100%

FORMULA

[Incident Capability % (# of emergencies with no less than minimum crews to perform essential fire ground task based incident type within allowable response time / Total # of emergencies) + FESPA Score %] / 2 = %

DATA OWNER

Fire Chief

DATA SOURCE

Fire Risk Analysis, FESPA, TDA, NFIRS and others

REPORTED TO

Garrison Commander, IMCOM/Region, ACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Emergency Services (DES)

401 C

Cost %
57

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Response Services for All Hazard Emergencies

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 100% of the requirement

OUTPUT PERFORMANCE TARGET

100% down to 95% (Low Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Achieves full mission capability based on the minimum level of services to deliver fire and emergency services to support mitigation of emergencies.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 90% of the requirement

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90% (Medium Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expect some degraded mission capabilities below the minimum level of service to deliver fire and emergency services to support mitigation of emergencies

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 80% of the requirement

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% (High Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities with loss of ability to accomplish the minimum level of services directly impacting the delivery of fire and emergency services to support mitigation of emergencies

Emergency Services (DES)

401 D

Cost %
19

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Response Services for Aircraft Rescue Fire Fighting

DESCRIPTION

This SSP establishes protocols to manage the manpower for operations IAW, DoDI 6055.06, AR 420-1, and NFPA standards. DoDI 6055.06, Enclosure 9 and Enclosure 3 provide the minimum manpower requirements to safely and effectively execute the mission to save lives, property and protect the environment. This SSP supports all program compliance requirements to include emergency response to safely mitigate aircraft incidents (Rotary or Fixed Wing). This SSP also supports SSP C Emergency Response Services for All Hazard Emergencies during major incidents or decrease in manpower

COMPONENTS

Includes providing Incident Command and emergency response/stand-by to: • Announced/unannounced in-flight emergencies. • Announced/unannounced ground emergencies. • Aircraft firefighting. • Aircraft Crashes and mishaps. • Ordinance and spill containment. • Aircraft hangers, parking, and storage areas. • Airfield transportation and industrial equipment around aircraft. • Aircraft refueling operations. • Off Post aircraft crashes/incidents. • Aircraft Egress/Extraction/Rescue Operations. • Mutual Aid. • Support to All Hazard Emergencies. • NOTE: Training for these operations, as well as equipment operation maintenance and repair costs, is included in this SSP, as applicable

LEGAL STATUTE

Title 29, Section 651, United States Code (29 USC 651, et seq.); 10 USC 2465; Section 29, Part 1910, Code of Federal Regulations (29 CFR 1910), 29 CFR 1960 (and other CFR provisions applicable to fire and emergency services (F&ES)); and issuances from the Office of Management and Budget and the General Services Administration provide authority for this regulation and 1995 National Technology Transfer Act (PL 104-113).

REGULATION

DODI-6055.06, Enclosure 3 E.4 8 & Table E.3.T1; AR-420-1 CHAP 25, 29 CFR 1910.134, NFPA 403 and U.S. Department of Commerce's National Institute of Standards and Technology (NIST) Fire Ground Experiments Study (April 27, 2010).

CUSTOMERS

Installation Airfield/Heliport Manager, Aviation Commander, Aircrews, Passengers, Senior Commander; Garrison Commander/Manager; Garrison Commander; Environmental Agencies; Neighboring Jurisdictions; Other Emergency Responders.

CRITICAL TO QUALITY CHARACTERISTICS

Timely respond to and effectively resolve Aircraft emergencies to effect saving lives and property utilizing the proper mix of certified manpower, apparatus, and specialized equipment. Provides emergency incident mitigation to include manpower to effectively and efficiently perform essential fire ground task. Receives additional manpower to effectively support Aircraft Emergency response from structural firefighting crews and senior fire officials

OUTPUT

MEASURE

Preparedness to deliver fire suppression forces to effectively mitigate fire conditions and effect life and property saving measures on Aircraft as prescribed by DODI 6055.06, AR 420-1, and NFPA codes and standards

TARGET

95% to 100%

FORMULA

$$\frac{[\text{Incident Capability \% (\# of emergencies with no less than minimum crews to perform essential fire ground task based incident type within allowable response time / total \# of emergencies)} + \text{FESPA Score \%}]{2} = \%$$

DATA OWNER

Fire Chief

DATA SOURCE

Fire Risk Analysis, FESPA, TDA, NFIRS and others

REPORTED TO

Garrison Commander, IMCOM Region, OACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

401 D

Cost %
19

SERVICE: Fire and Emergency Services

SSP: Provide Emergency Response Services for Aircraft Rescue Fire Fighting

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 100% of the requirement.

OUTPUT PERFORMANCE TARGET

100% down to 95% (Low Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Achieves full mission capability based on the minimum level of services to deliver fire and emergency services to support mitigation of emergencies and program compliance.

CAPABILITY LEVEL - 2

COST FACTOR

90

PRIMARY WORK DRIVER

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 90% of the requirement.

OUTPUT PERFORMANCE TARGET

Less than 95% down to 90% (Medium Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degraded mission capabilities below the minimum level of service to deliver fire and emergency services to support mitigation of emergencies and program compliance.

CAPABILITY LEVEL - 3

COST FACTOR

80

PRIMARY WORK DRIVER

Fully Staffed First Alarm Fire Response on Scene within DoDI 6055.06 standard response rate for 80% of the requirement

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% (High Risk)

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities with loss of ability to accomplish the minimum level of services directly impacting the delivery of fire and emergency services to support mitigation of emergencies and program compliance.

Emergency Services (DES)

401 E

Cost %
8

SERVICE: Fire and Emergency Services
SSP: Provide Fire Prevention Services

DESCRIPTION

This SSP establishes protocols to manage the manpower for fire prevention services IAW, DoDI 6055.06, AR 420-1, and NFPA standards. DoDI 6055.06, Enclosure 9 and Enclosure 3 provide the minimum manpower requirements to safely and effectively execute the mission to save lives, property and protect the environment. This SSP supports all program compliance requirements and implements the fire prevention program of Enforcement, Engineering, and Education (3-E's), IAW DoDI 6055.06, AR 420-1, NFPA Standards and Unified Facility Criteria.

COMPONENTS

Includes the following: • Code Enforcement (Annual Facility Fire Inspections) • Fire Risk Management Surveys • Public fire safety education • Hazard and Compliance inspections including federal, state, and local/host nation laws • CYS Regulatory inspection requirements • Project/plan review for Code Compliance • Visual inspection and Acceptance testing of Installed Fire Systems (Non- PMI) • Inspection and Testing (non-maintenance/ repair) and oversight of FP systems and equipment (i.e., alarms, automatic fire suppression systems). This does not include Preventive Maintenance Inspections (PMI) or servicing. • Special fire safety inspections • JCAHO support/consultancy • Building manager/evacuation coordinator training • Seasonal training • Fire Safety training to newcomers /family members/public school systems/CYS. • Note: Training for these operations, as well as equipment maintenance and repair cost are included in this SSP, as applicable.

LEGAL STATUTE

Title 29, Section 651, United States Code (29 USC 651, et seq.); 10 USC 2465; Section 29, Part 1910, Code of Federal Regulations (29 CFR 1910), 29 CFR 1960 (and other CFR provisions applicable to fire and emergency services (F&ES)); and issuances from the Office of Management and Budget and the General Services Administration provide authority for this regulation and 1995 National Technology Transfer Act (PL 104-113)

REGULATION

DoDI 6055.06, Enclosure 7, Table E3.T2, AR 420-1 CHAP 25, AR 385-10, Unified facility Criteria, and National Fire Protection Association Codes and Standards

CUSTOMERS

Installation Populace, Senior Commander; Garrison Commander/Manager; Environmental Agencies; Neighboring Jurisdictions; Other Emergency Responders

CRITICAL TO QUALITY CHARACTERISTICS

Highly Visible Fire Prevention and Education programs coupled with timely and thorough hazard analysis of all facilities

OUTPUT

MEASURE

Highly Visible Fire Prevention and Education programs coupled with timely and thorough hazard analysis for all facilities, public education programs and engineering programs.

TARGET

95% to 100%

FORMULA

[Enforcement % + Education % + Engineering % + FESPA Score % / 4 = %

DATA OWNER

Fire Chief

DATA SOURCE

Inspections, FESPA, TDA, NFIRS, and others

REPORTED TO

Garrison Commander, IMCOM/Region, OACSIM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

600 A

Cost %
5

SERVICE: Physical Security

SSP: Execute Installation Access Control Point(ACP) Operations

DESCRIPTION

This SSP provides administration and operation of access control points, visitor control center, and access control equipment. Access control is designed to restrict and/or control entrance to property and/or installations to only those authorized persons. Provides a mechanism to screen, identify and prevent access to personnel deemed a threat to the installation.

COMPONENTS

Administer access control program - process visitors (allow access, issue passes, detain, inspect, or deny access); prepare and update installation access control policies and procedures; verify identity of personnel entering the installation IAW Army and DoD policy; Conduct NCIC or Host Nation checks; Assess (does not mean inspect) all vehicles entering the installation; Process and inspect commercial vehicles (as required by policy); register privately owned weapons; execute Random Antiterrorism Measures (RAM) program in coordination with the Installation ATO; Operate and maintain access control equipment (AVB, bollards, fence, gates, explosive detection equipment, AIE, etc.); Appoint COTR/COR for CSG and Physical Security Equipment (PSE) contracts; conduct guard force training to include Use of Force, over watch and counter surveillance program; Maintain Individual Reliability Program (IRP) files; conduct DASG/CSG weapons qualification/ranges; conduct DASG/CSG Physical Agility Test (PAT); ensure adequate staffing with properly trained personnel at IACPs including Borrowed Military Manpower (BMM); administer and maintain Personnel Access Control Systems (PACS).

LEGAL STATUTE

Section 1069 of Public Law 110-181

REGULATION

AR 190-11, Physical Security of Arms, Ammunition and Explosives AR 190 13, The Army Physical Security Program AR 190-56, The Army Civilian Police and Security Guard Program AR 525-13, Antiterrorism AR 670-1, Wear and Appearance of Army Uniforms and Insignia AR 600-85, The Army Substance Abuse Program DoD 5200.08 DoD 5200.08-RD TM 09 012

CUSTOMERS

Service members, retired service members, family members, government civilians, contractors, visitors, installation directorates and tenant organizations.

CRITICAL TO QUALITY CHARACTERISTICS

Safety, Security, timeliness, accuracy, minimal intrusiveness, efficiency and professionalism

OUTPUT

MEASURE

Assessment

TARGET

=> 95%

FORMULA

Percentage of compliance with performance factors established within the IMCOM PS inspection program.

DATA OWNER

Physical Security Officer

DATA SOURCE

IMCOM Service 600 output metrics.

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

600 A

Cost %
5

SERVICE: Physical Security

SSP: Execute Installation Access Control Point(ACP) Operations

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Population size, number of pieces of equipment and number of access control points

OUTPUT PERFORMANCE TARGET

DES achieves a 98%-100% compliance rate as measured against IMCOM HQ inspection criterion.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers receive prompt, professional, courteous, and timely service in visitor centers and at IACP. Wait times of more than five minutes are infrequent and generally only occur during periods of peak customer demand. Customer view of established processes is that the process is efficient and provides a high level of safety and security.

CAPABILITY LEVEL - 2

COST FACTOR

89

PRIMARY WORK DRIVER

Population size, number of pieces of equipment and number of access control points

OUTPUT PERFORMANCE TARGET

DES achieves a 94%-97% compliance rate as measured against IMCOM HQ inspection criterion

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers receive prompt, professional, courteous, and timely service in visitor centers and at IACP. Wait times of more than five minutes are occur occasionally and are unpredictable. Customer view of established processes is that the process is generally efficient and provides a reasonable level of safety and security.

CAPABILITY LEVEL - 3

COST FACTOR

79

PRIMARY WORK DRIVER

Population size, number of pieces of equipment and number of access control points

OUTPUT PERFORMANCE TARGET

DES achieves a 80%-93% compliance rate as measured against IMCOM HQ inspection criterion

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customers frequently do not receive prompt, professional, courteous, and timely service in visitor centers and at IACP. Wait times of more than five minutes are frequent and unpredictable. Customer view of established processes is that the process is not efficient and provides an inconsistent level of safety and security.

Emergency Services (DES)

600 B

Cost %
30

SERVICE: Physical Security

SSP: Execute IDS & Other Infrastructure Program & Operations (Less Access Control)

DESCRIPTION

This SSP provides for maintaining required intrusion detection alarm systems, PS infrastructure, and electronic equipment, as required by regulation or risk analysis to protect personnel, HRP, MEVA, and HRT. This SSP eliminates the need for posting 24/7 armed security personnel/soldiers at installation facilities containing AA&E, sensitive or classified material.

COMPONENTS

Administration of PS Equipment/IDS programs; monitor IDS / CCTV; maintain and troubleshoot IDS and CCTV equipment; review and approve all ESS designs; maintain other PSE required by Army regulation (excluding PSE requirements for SCIF and SIPR rooms that are the responsibility of the tenant IAW AR 380-5); submission of waivers to HQ IMCOM for non standard PSE; monitor and program life cycle replacement of IDS/ESS systems; appoint COR/COTR for PSE contracts.

LEGAL STATUTE

50 USC 797

REGULATION

AR 190-11 Physical Security of Arms, Ammunition and Explosives AR 190 13 Army Physical Security Program AR 190-51 Security of Unclassified Army Property

CUSTOMERS

Tenant organizations with regulatory required IDS/ESS.

CRITICAL TO QUALITY CHARACTERISTICS

Reliable electronic security systems protect AA&E and other assets justified by risk analysis, there by minimizing or eliminating armed guard requirements for protection of Army assets.

OUTPUT

MEASURE

Assessment of the Physical Security Intrusion Detection System and PSE other than what is included in Installation Access Control. >= 95%

TARGET

FORMULA

Percentage of compliance with performance factors established within the IMCOM PS inspection program.

DATA OWNER

Physical Security Officer

DATA SOURCE

IMCOM Service 600 Output metric

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

600 B

Cost %
30

SERVICE: Physical Security

SSP: Execute IDS & Other Infrastructure Program & Operations (Less Access Control)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

98%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Required ESS has an operational rate of 95% or better. Customers are rarely without ESS service requiring them to post armed sentries.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

94%-97%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Required ESS has an operational rate of 85-94% or better. Customers are occasionally without ESS service requiring them to post armed sentries.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

80%-93%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Required ESS has an operational rate of 75-84% or better. Customers are frequently without ESS service requiring them to post armed sentries.

Emergency Services (DES)

600 C

Cost %
15

SERVICE: Physical Security

SSP: Execute Physical Security Program

DESCRIPTION

This SSP provides for the management and direction of core PS missions to maintain safe and secure installation, to include support to tenant organizations. This SSP provides for the regulatory compliance and certification of facilities used to protect AA&E, mission sensitive or classified resources.

COMPONENTS

Conduct physical security inspections, staff assistance, and surveys IAW AR 190-13 and 190- 11; Develop/update/execute PS Plan, Survey, policies, and procedures; Advise commanders, directors, and unit personnel on PS requirements; Provide physical security support; Conduct Risk Analyses; Conduct Pre-occupancy inspections of new and leased facilities; Conduct deployment/redeployment assistance in support of mission commander; Determine facility entry control requirements (MEVA/HRT); Conduct MILCON and local construction review; review and provide comments and input during DD 1391 development; attend design charrettes; monitor and visit construction site to ensure PS requirements are being met; Conduct physical security training; maintain Restricted Area designated facility documentation; advise and coordinate AT planning with installation ATO; maintain accountability of PSI credentials.



LEGAL STATUTE

50 USC 797



REGULATION

AR 190-11 Physical Security of Arms, Ammunition and Explosives AR 190-13 Army Physical Security Program AR 190-51 Security of Unclassified Army Property DoD 5200.08 DoD 5200.08-R DoD 4525.6-M Chapter 15, DDoD 7000-14R Chapter 34

CUSTOMERS

Service members, retired service members, family members, government civilians, contractors, visitors, installation directorates and tenant organizations.

CRITICAL TO QUALITY CHARACTERISTICS

Effective organization, trained and credentialed personnel, professional staffing, compliance with regulations, prioritization, staff coordination, long range planning, and execution of plans and operation.

OUTPUT

MEASURE

Assessment of execution of the Physical Security Program using the IMCOM Service 600 Output metric.

TARGET

>= 95%

FORMULA

See accompanying IMCOM Service 600 output metric MSEXcel spreadsheet for determining the performance measurement level.

DATA OWNER

Physical Security Officer

DATA SOURCE

IMCOM Service 600 Output metric

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

600 C

Cost %
15

SERVICE: Physical Security

SSP: Execute Physical Security Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of units supported and geographic size of the installation.

OUTPUT PERFORMANCE TARGET

98%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SSP is scored at 90% or higher level of compliance IAW IMCOM assessment checklist. Customers are familiar with installation physical security plans, have developed supporting plans, MEVA are designated and inspected on schedule, and restricted areas are properly designated and marked.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89 Number of units supported and geographic size of the installation.

OUTPUT PERFORMANCE TARGET

94%-97%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SSP is scored at 80-89% or higher level of compliance IAW IMCOM assessment checklist. Customers are familiar with installation physical security plans, have developed supporting plans, MEVA are designated and inspected on schedule, and restricted areas are properly designated and marked.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79 Number of units supported and geographic size of the installation.

OUTPUT PERFORMANCE TARGET

80%-93%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

SSP is scored at 70-79% or higher level of compliance IAW IMCOM assessment checklist. Customers are familiar with installation physical security plans, have developed supporting plans, MEVA are designated and inspected on schedule, and restricted areas are properly designated and marked.

Emergency Services (DES)

600 D

Cost %
50

SERVICE: Physical Security
SSP: Physical Security Program Management

DESCRIPTION

This SSP provides the management and planning functions that are necessary for an executable Physical Security Program. The Planning, Programming, Budgeting, and Execution (PPBE) process; contract management; and all associated budget estimates are required to ensure adequate resource allocation.

COMPONENTS

This SSP includes but is not limited to the following - Prepare/review budget estimate as part of the annual Schedule 75 submission; Identify program imbalances and shortfalls; submit UFRs; Maintain spend plan and associated documents; Oversee management of best practices and lessons learned;- Prepare ISR, PMR, and trend analysis; Establish, chair, or take part in Physical Security Council, working groups, and boards (Can be combined with the Protection Council); manage contracts; manage Credential Program; Manage physical security training and professional development of CP 19 employees and assigned military personnel.

LEGAL STATUTE

50 USC 7971 0 USC - ARMED FORCES

REGULATION

DoD Financial Management Regulation 7000.14 R, Vol 2A, Chapter 1F ARA R 190-11 Physical Security of Arms, Ammunition and Explosives AR 190-13 Army Physical Security Program AR 11-2 Managers' Internal Control Program

CUSTOMERS

Service members, retired service members, family members, government civilians, contractors, visitors, installation directorates and tenant organizations.

CRITICAL TO QUALITY CHARACTERISTICS

Effective organization, trained and credentialed personnel, professional staffing, compliance with regulations, prioritization, staff coordination, long range planning, and execution of plans and operation

OUTPUT

MEASURE

Assessment of the Physical Security Program Management using IMCOM Service 600 Output metric.

TARGET

>= 95%

FORMULA

See accompanying IMCOM Service 600 output metric MSEXcel spreadsheet for determining the performance measurement level.

DATA OWNER

Physical Security Officer

DATA SOURCE

IMCOM Service 600 Output Metric

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

600 D

Cost %
50

SERVICE: Physical Security

SSP: Physical Security Program Management

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

98%-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

DES achieves a 90-100% compliance rating on this SSP as measured by scoring against IMCOM generated scoring criterion (see checklist). Customers receive the full range of services promised by IMCOM standards.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

94%-97%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

DES achieves a 89-89% compliance rating on this SSP as measured by scoring against IMCOM generated scoring criterion (see checklist). Customers receive somewhat less than the full range of services indicated by IMCOM standards but program is functional.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

PS management functions as defined within IMCOM PS Inspection Program.

OUTPUT PERFORMANCE TARGET

80%-93%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

DES achieves a 70-79% compliance rating on this SSP as measured by scoring against IMCOM generated scoring criterion (see checklist). Customers receive unsatisfactory service or service is not available at all. Some services are either not provided, standards are not met, and PS personnel are not fully qualified or professionally developed.

Emergency Services (DES)

601 A

Cost %
45

SERVICE: Law Enforcement

SSP: Provide Police Patrol Operations

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Police emergency response times and available time for proactive law enforcement patrolling.

OUTPUT PERFORMANCE TARGET

=>90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Immediate and competent response to 100% of emergency calls 24/7; Immediate and competent response to 100% of alarm activations 24/7; Provide a safe and secure environment 24/7

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

89

Police emergency response times and available time for proactive law enforcement patrolling.

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degraded law enforcement response capabilities for emergency calls for service and proactive patrolling with all patrols committed on one or more emergency.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

79

Police emergency response times and available time for proactive law enforcement patrolling.

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of law enforcement response capabilities for emergency calls for service and proactive patrolling with all patrols committed on one or more emergency.

Emergency Services (DES)

601 B

Cost %
15

SERVICE: Law Enforcement

SSP: Provide Police Emergency Dispatch Services

DESCRIPTION

This SSP provides for the resourcing and management of law enforcement emergency dispatch services.

COMPONENTS

This SSP includes, but is not limited to the following:- Provides police dispatch to calls for service (emergency / non-emergency).- May perform Police Desk operations.- Maintains communications / dispatch equipment.- Conduct NCIC / VERINET queries.- May provide for monitoring of alarms.- Respond to customer requests for assistance.

LEGAL STATUTE

50 U.S.C. § 797, 18 U.S.C. § 1382, DODD 5200.8

REGULATION

AR 190-45, AR 190-56, AR 190-30, AR 190-5, AR 190-11, AR 190-14, AR 195-5

CUSTOMERS

Service members, Commanders, Family Members of all components residing on Army / Joint Base Installations and Department of the Army Civilians, Retirees, and Visitors who work on or transit Army / Joint Base Installations.

CRITICAL TO QUALITY CHARACTERISTICS

Timely and professional dispatch / response to Law Enforcement emergencies.

OUTPUT

MEASURE

Percentages of timely Law Enforcement dispatches.

TARGET

>=90%

FORMULA

FORMULA: $((A/B)*.80) + (((-C*2)/60)/D + 1) * .20$ * 100 A = Total # of Emergency calls and Alarms acknowledged and dispatched within 1 Minute during reporting period. B = Total # of Emergency Calls and Alarms received during reporting period. C = Total # of NCIC/VERINET queries received within reporting period. D = Total # of available Terminal Operator Hours during reporting period. NOTES: An Emergency is defined as an imminent or perceived threat to the safety of an individual(s) or threat to national interests / property. 2 Minutes is the average estimated time required to conduct an NCIC / VERINET query. Total available operator hours is determined by Total # of Terminal Operators per Shift (X) # Shifts per Day (X) # Hours per Shift (X) # Days in Reporting Period.

DATA OWNER

DES

DATA SOURCE

CADS, NCIC, VERINET, Patrol Reports, Desk Journal.

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

601 B

Cost %
15

SERVICE: Law Enforcement

SSP: Provide Police Emergency Dispatch Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of calls for emergency dispatch, # of alarm activations, # of NCIC / VERINET queries

OUTPUT PERFORMANCE TARGET

96-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Achieves full mission capability with immediate and competent response to 100% of emergency calls 24/7; Immediate and competent response to 100% of alarm activations 24/7; Immediate initiation of action to dispatch units 24/7; Timely responses for patrol NCIC / VERINET queries.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

95

of calls for emergency dispatch, # of alarm activations, # of NCIC / VERINET queries

OUTPUT PERFORMANCE TARGET

90-95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degraded mission capabilities. Some calls / patrol queries may not be answered / dispatched timely if the dispatcher is engaged with one or more calls.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

89

of calls for emergency dispatch, # of alarm activations, # of NCIC / VERINET queries

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities. Several calls / patrol queries may not be further delayed if the dispatcher is engaged with one or more calls.

Emergency Services (DES)

601 C

Cost %
20

SERVICE: Law Enforcement

SSP: Provide Law Enforcement Investigations

DESCRIPTION

This SSP provides for the ability to conduct specialized LE investigations of misdemeanor crimes and serious traffic accidents which occur on Army installations (and Joint Bases).

COMPONENTS

This SSP includes, but is not limited to the following:- Response to calls for investigative support (MPI / TAI).- Conduct surveillance.- Provide management / oversight of evidence program.- Provide management / oversight of lost and found property program.- Manage DNA Collection and Sex Offender Registration programs.- Conduct liaison with Local, State, Federal, and Host Nation agencies.- Provide support to installation level boards/activities (e.g. AFDCB, Juvenile Review Boards..)- Manage installation traffic control plan.- Provide management / oversight of abandoned / impounded vehicle program.- Enforce traffic codes, laws, and regulations.

LEGAL STATUTE

50 U.S.C. § 797, 18 U.S.C. § 1382, DODD 5200.8

REGULATION

AR 190-30, AR 190-5, AR 190-45, AR 195-2, AR 190-14, AR 195-5

CUSTOMERS

Service members, Commanders, Family Members of all components residing on Army / Joint Base Installations and Department of the Army Civilians, Retirees, and Visitors who work on or transit Army / Joint Base Installations.

CRITICAL TO QUALITY CHARACTERISTICS

Quality, responsive, and timely Law Enforcement investigations.

OUTPUT

MEASURE

Percentages of Police and Traffic Investigations completed / closed in a timely manner.

TARGET

>=90%

FORMULA

FORMULA: $((A / B) * .70) + ((C / D) * .30) * 100$ A = Total # of Police Investigations Closed within 60 Days B = Total # Reportable Police Investigations C = Total # of Traffic Investigations Closed within 30 Days D = Total # Reportable Traffic Investigations. NOTES: Reportable cases are defined as the total number of cases opened during the reporting period.

DATA OWNER

DES

DATA SOURCE

COPS, Case Files

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

601 C

Cost %
20

SERVICE: Law Enforcement

SSP: Provide Law Enforcement Investigations

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Total number of Police and Traffic Investigations

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Commander(s) receive a professionally completed and legally sufficient investigation in a timely manner.

CAPABILITY LEVEL - 2

COST FACTOR

89

PRIMARY WORK DRIVER

Total number of Police and Traffic Investigations

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degradation in completing investigations in a timely manner. Some investigations will be delayed based upon current case loads.

CAPABILITY LEVEL - 3

COST FACTOR

79

PRIMARY WORK DRIVER

Total number of Police and Traffic Investigations

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of capabilities for completing investigations in a timely manner. Many investigations will be delayed based upon current case loads.

Emergency Services (DES)

601 D

Cost %
10

SERVICE: Law Enforcement

SSP: Provide Police Reports and Records Services

DESCRIPTION

This SSP provides for the resourcing and management of maintaining installation police records and reports.

COMPONENTS

This SSP includes, but is not limited to the following:- Provide oversight / management of police records.- Manage police report submissions to the U.S. Army Crime Records Center.- Manage / distribute Soldier Criminal History Reports- Manages / distribute DA FM 4833 (Cdr's Report of Disciplinary / Admin Action)- Respond to customer requests for assistance.- Manage installation bar rosters.- Manage / schedule court appearances.

LEGAL STATUTE

50 U.S.C. § 797, 18 U.S.C. § 1382, DODD 5200.8

REGULATION

AR 190-45, AR 190-30, AR 190-5, AR 190-11, AR 195-5

CUSTOMERS

Service members, Commanders, Family Members of all components residing on Army / Joint Base Installations and Department of the Army Civilians, Retirees, and Visitors who work on or transit Army / Joint Base Installations.

CRITICAL TO QUALITY CHARACTERISTICS

Timely reporting, thoroughness, legal sufficiency, quality, and completed police reports and records.

OUTPUT

MEASURE

Percentage of timely completion of critical police records and reports.

TARGET

>=90%

FORMULA

FORMULA: $((A / B) * .50) + ((C / D) * .35) + ((E / F) * .15) * 100$ A = Total # of Required MPRs submitted to USACRC within 45 Days of Final Report. B = Total # of MPRs Required to be submitted to the USACRC. C = Total # of DA FM 4833s sent to Commanders within 7 days of Final Report. D = Total # of DD FM 1408s & CVBs sent to Adjudication Authority within 3 Business Days of the Violation. F = Total # of DD FM 1408s & CVBs Issued. NOTES: MPRs Required to be submitted to USACRC include ONLY those cases that are FOUNDED, with KNOWN SUBJECT, where the Suspected Offense is PUNISHABLE BY CONFINEMENT OF 6 MONTHS OR MORE.

DATA OWNER

DES

DATA SOURCE

COPS, Police Admin Section

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

601 D

Cost %
10

SERVICE: Law Enforcement

SSP: Provide Police Reports and Records Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total number of Military Police Reports (MPRs), and Citations Issued.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All reports are professionally completed, accurate, and distributed within specified regulatory requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total number of Military Police Reports (MPRs), and Citations Issued.

OUTPUT PERFORMANCE TARGET

70-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degradation of mission capabilities. Completion and distribution of some reports will be delayed based upon current workload.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

69

Total number of Military Police Reports (MPRs), and Citations Issued.

OUTPUT PERFORMANCE TARGET

50-69%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities. Completion and distribution of many reports will be delayed based upon current workload.

Emergency Services (DES)

601 E

Cost %
10

SERVICE: Law Enforcement

SSP: Provide Specialized Law Enforcement Services

DESCRIPTION

This SSP provides for the resourcing and execution of specialized law enforcement services requested and required law enforcement training beyond normal police operations.

COMPONENTS

This SSP includes, but is not limited to the following:- Provide police presence to special events / community activities / installation tasking.- Provide customs support.- Provide Military Working Dog support (where available).- Conduct AWOL/Deserter apprehension operations.- Provide Special Reaction Team support (where available).- Provide Critical Incident Response.- Conduct required law enforcement training.

LEGAL STATUTE

50 U.S.C. § 797, 18 U.S.C. § 1382, DODD 5200.8

REGULATION

AR 190-45, AR 190-56, AR 190-30, AR 190-5, AR 190-11, AR 190-14, AR 195-5, AR 190-24, AR 190-12

CUSTOMERS

Service members, Commanders, Family Members of all components residing on Army / Joint Base Installations and Department of the Army Civilians, Retirees, and Visitors who work on or transit Army / Joint Base Installations.

CRITICAL TO QUALITY CHARACTERISTICS

A professionally trained and equipped law enforcement force capable of fulfilling specialized law enforcement support requests.

OUTPUT

MEASURE

Percentage of fulfilled requests for specialized law enforcement support and completed law enforcement training.

TARGET

>=90%

FORMULA

FORMULA: $((A / B) * .40) + ((C / D) * .60) * 100$ A = Total # of Requests / Tasking for Specializing Law Enforcement Support fulfilled during reporting period. B = Total # of Requests / Tasking for Specialized LE support during reporting period. C = Total # Hours of Law Enforcement Training conducted during reporting period. D = Total # Hours of Law Enforcement Training scheduled during reporting period. NOTES: Law Enforcement Training includes (but not necessarily limited to); In-Service Training Requirements, Law Enforcement Certification, FTO Training, Guard mount, SRT Training, Mandatory Weapons Qualifications.

DATA OWNER

DES

DATA SOURCE

PM Operations, Training

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Emergency Services (DES)

601 E

Cost %
10

SERVICE: Law Enforcement

SSP: Provide Specialized Law Enforcement Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Total # of requests / tasking for Specialized Law Enforcement support and total # hours of law enforcement training.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

A professionally trained and equipped law enforcement force capable of fulfilling 100% of support requests.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

89

Total # of requests / tasking for Specialized Law Enforcement support and total # hours of law enforcement training.

OUTPUT PERFORMANCE TARGET

80-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Expected degradation of mission capabilities to fulfill requests for specialized law enforcement support and ability to conduct scheduled law enforcement training.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

79

Total # of requests / tasking for Specialized Law Enforcement support and total # hours of law enforcement training.

OUTPUT PERFORMANCE TARGET

70-79%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Serious degradation of mission capabilities to fulfill requests for specialized law enforcement support and ability to conduct law enforcement training.

Plans, Training, Mobilization, and Security (DPTMS)

602 A

Cost %
30

SERVICE: Anti-Terrorism Services

SSP: Establish and Maintain an Antiterrorism Program

DESCRIPTION

This SSP provides the capability for the garrison commander to develop, implement and manage the installation AT Program; coordinate program requirements with installation organizational and tenant activities, local, state and federal agencies; develop budgets and annual spend plans and receive guidance and coordinate program requirements with the Protection Working Group and Committee. In addition, it requires that terrorist incident crisis response and consequence management planning and execution be coordinated with local, state, federal and Host Nation authorities. Army AT standards addressed within this SSP include: 1, 7, 8, 9, 10, 12, 20, 21, 30 and 34.

COMPONENTS

1. Coordinated, signed, exercised and validated Protection Plan that addresses the element outlined in AT Standard 1, AR 525-13.
2. Scheduled and executed Protection Working Groups and Committees that involve Tenant and local community personnel with minutes maintained.
3. Trained and certified AO.
4. Robust threat reporting and response capabilities.
5. Continuous coordination with local response agencies.
6. Use of the Planning, Programming, Budgeting and Execution process for AT resource requirements.

LEGAL STATUTE

Section 2859 Title 10, USC

REGULATION

AR 525-13, DoDI 2000.16, DoDI 2000.12

CUSTOMERS

All installation personnel to include: Senior Commander, DoD personnel, Contractors, Family Members, Tenants, Retirees, Transients, Host Nation personnel (Note: Anyone who legally enters and works on the installation).

CRITICAL TO QUALITY CHARACTERISTICS

Components of SSP meet DoD Vulnerability Assessment Benchmarks

OUTPUT

MEASURE

1. Does the Protection Plan address the DoD minimum AT Program elements?
Yes=100 No=0
2. Has the garrison commander coordinated the AT requirements with the local community? Yes=100 No=0
3. Has the garrison commander designated an ATO in writing? Yes=50 No=0
4. Have the Protection Working Group and Committee been established with minutes maintained? Yes=100 No=0
5. Has the Protection Plan been signed and exercised? Yes=100 No=50 if not signed but exercised 0=if not signed or exercised
6. Is there a resource justification / prioritization process in use? Yes=50 No=0
7. Does the Protection Plan prescribe actions for reporting threat information, responding to threats / attacks and reporting of terrorist incidents? Yes=100 No=0
8. Are terrorism consequence management measures incorporated into the Protection Plan, to include CBRNE and public health emergency preparedness? Yes=50 No=0

TARGET

>=80%

FORMULA

$(a/b)*100$ a=Total number of points from performance measure b=Total number of possible points (650)

DATA OWNER

ATO

DATA SOURCE

Protection Plan, PWG/PEC minutes

REPORTED TO

GC and SC through the PWG/PEC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

602 A

Cost %
30

SERVICE: Anti-Terrorism Services

SSP: Establish and Maintain an Antiterrorism Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Time and manpower to develop a well coordinated comprehensive Protection Program /Plan. Time and manpower to properly conduct the Protection Working Group semi annually. Time and manpower to properly conduct the Protection Executive Committee semi annually. Time and manpower to properly coordinate annual budget and spend plans.

OUTPUT PERFORMANCE TARGET

100% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Protection Plan is well coordinated, signed and executed daily. Protection Working Group and Committee each meet semi-annually. Budget is executed properly to keep community safe and secure.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Time and manpower to develop a well coordinated comprehensive Protection Program/Plan. Time and manpower to properly conduct the Protection Working Group semi annually. Time and manpower to properly conduct the Protection Executive Committee semi annually. Time and manpower to properly coordinate annual budget and spend plans.

OUTPUT PERFORMANCE TARGET

<80% and >60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Protection Plan is well coordinated, signed and executed daily. Protection Working Group and Committee each meet semi-annually. Budget is executed properly to keep community safe and secure.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Time and manpower to develop a well coordinated comprehensive Protection Program/Plan. Time and manpower to properly conduct the Protection Working Group semi annually. Time and manpower to properly conduct the Protection Executive Committee semi annually. Time and manpower to properly coordinate annual budget and spend plans.

OUTPUT PERFORMANCE TARGET

<90% and >50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Protection Plan is well coordinated, signed and executed daily. Protection Working Group and Committee each meet semi-annually. Budget is executed properly to keep community safe and secure.

Plans, Training, Mobilization, and Security (DPTMS)

602 B

Cost %
30

SERVICE: Anti-Terrorism Services

SSP: Conduct AT Risk Management and Assessments

DESCRIPTION

This SSP provides the garrison commander the capability to conduct required risk management to mitigate vulnerabilities or accept risk through comprehensive program reviews, vulnerability, criticality and risk assessments. It allows garrisons the ability to make decisions and apply resources to protect units, facilities and programs including DoD personnel, family members, civilians and contractors. It requires garrisons to use the Core Vulnerability Assessment Management Program (CVAMP), (Mission Assurance Risk Management Systems (MARMS) when operational) in order to input, track and update identified vulnerabilities. Army AT standards addressed within this SSP include: 3, 5, 6, 31, 32 and 35.

COMPONENTS

1. AT Risk Management 2. Installation Criticality Assessment (CA) 3. Installation Vulnerability Assessment (VA) 4. Installation Risk Assessment (RA) 5. Special Event Risk Assessment 6. Comprehensive Program Review 7. Use of Core Vulnerability Assessment Management Program (CVAMP), (Mission Assurance Risk Management System (MARMS) when operational) 8. Review of the Strategic Mission Assurance Database System (SMADS) during annual CA

LEGAL STATUTE

Section 2859 Title 10, USC

REGULATION

AR 525-13, DoDI 2000.16, DoDI 2000.12

CUSTOMERS

All installation personnel to include: Senior Commander, DoD personnel, Contractors, Family Members, Tenants, Retirees, Transients, Host Nation personnel (Note: Anyone who legally enters and works on the installation).

CRITICAL TO QUALITY CHARACTERISTICS

Components of SSP meet DoD Vulnerability Assessment Benchmarks. ATO has SMADS account and reviews SMADS during CA.

OUTPUT

MEASURE

1. Does the Protection Program include all elements of the AT Risk Management process? Yes=100 No=0
2. Has a Criticality Assessment been completed for the installation within the past 12 months? Yes=100 No=0
3. Has a Local Vulnerability Assessment been completed for the installation within the past 12 months? Yes=100 No =0
4. Has a Risk Assessment been completed for the installation within the past 12 months? Yes=100 No=0
5. Are Risk Assessments completed for all Special Events? Yes=100 No=0
6. Are comprehensive program reviews conducted annually and within 60 days after a garrison change of command? Yes=50 No=0
7. Is CVAMP used to track VA findings until mitigated? Yes=50 No=0
8. Is CVAMP updated in accordance with assigned SSP Capability Level? Yes=50 No=0
9. Does ATO have a SMADS account? Yes=50 No=0
10. Is SMADS reviewed during the annual CA? Yes=100 No=0

TARGET

>=90%

FORMULA

$(a/[b])*100$

a=Total number of points from performance measure

b=Total number of possible points (800)

DATA OWNER

ATO

DATA SOURCE

Annual Program Reviews

REPORTED TO

GC and SC through the PWG and PEC

FREQUENCY

As necessary, Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

602 B

Cost %
30

SERVICE: Anti-Terrorism Services

SSP: Conduct AT Risk Management and Assessments

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Time and manpower needed to coordinate with subject matter experts and conduct the required assessments annually. Time and manpower needed to input, track and update findings in CVAMP/MARMS monthly. Time and manpower needed to access and review SMADS.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All elements of AT Risk Management; CA, VA, RA and Comprehensive Program Review completed annually. CVAMP/MARMS and SMADS are used to track vulnerabilities and critical assets monthly

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Time and manpower needed to coordinate with subject matter experts and conduct the required assessments annually. Time and manpower needed to input, track and update findings in CVAMP/MARMS quarterly. Time and manpower needed to access and review SMADS.

OUTPUT PERFORMANCE TARGET

<90% and >80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All elements of AT Risk Management; CA, VA, RA and comprehensive program reviews are completed annually. CVAMP and SMADS are used to track vulnerabilities and critical assets quarterly.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Time and manpower needed to coordinate with subject matter experts and conduct the required assessments annually. Time and manpower needed to input, track and update findings in CVAMP/MARMS semi annually. Time and manpower needed to access and review SMADS.

OUTPUT PERFORMANCE TARGET

<90% and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

All elements of AT risk management; CA, VA, RA and comprehensive program reviews completed annually. CVAMP and SMADS are used to track vulnerabilities and critical assets semi-annually.

Plans, Training, Mobilization, and Security (DPTMS)

602 C

Cost %
20

SERVICE: Anti-Terrorism Services

SSP: AT Training and Exercise Evaluation

DESCRIPTION

This SSP provides capability for the garrison commander to conduct a comprehensive all hazards capabilities based exercise and training program in order to ensure the garrison is prepared to deter, detect, respond, reduce and recover from all hazards crisis events. In addition, this SSP provides capability for the garrison commander to ensure all elements of the Army's formal AT Training Program (Level I thru IV and AOR Specific Training as needed) are conducted in accordance with DoDI 2000.16 and the incorporation of AT into their command information programs so that all personnel are aware of the terrorist threat and adequately trained in the application of protective measures. Army AT standards addressed within this SSP include: 16, 23, 24, 25, 26, 27, 28, 29 and 33.

COMPONENTS

1. High Risk Personnel are identified, assessed and trained. 2. An All Hazards, capabilities based Exercise and Training Program is used to validate the Protection Plan annually. 3 . Requisite formal AT training (Level I-IV/AOR Training) is provided to all IMCOM personnel assigned to the garrison. 4 . Assessment teams are formed in order to meet requirements of AT standard 32.



LEGAL STATUTE

Section 2859 Title 10, USC



REGULATION

AR525-13, DoDI 2000.16, Dodd 2000.12

CUSTOMERS

All Installation personnel to include: Senior Commander, DoD personnel, Contractors, Family Members, Tenants, Retirees, Transients, Host Nation Personnel (Note: Anyone who legally enters and works on the installation).

CRITICAL TO QUALITY CHARACTERISTICS

Components of SSP meet DoD Vulnerability Assessment Benchmarks. Many of the Antiterrorism functions rely on interaction and close coordination with the Emergency Manager (CLS 604).

OUTPUT

MEASURE

1. Has a comprehensive all hazards exercise been conducted in the past 12 months? Yes=100 No=0
2. Are training and exercises synchronized across all relevant protection programs? Yes=100 No=0
3. Are exercises conducted with local responders Host Nation? Yes=100 No=0
4. Are lessons learned and best practices captured in AAR and IP? Yes=100 No=0
5. Is there a process to ensure IMCOM personnel receive appropriate AT training (80% of population at any given time)? Yes=100 No=0
6. Is there a process to document accomplished AT training? Yes=50 No=0
7. Is Level I AT Awareness training provided IAW DoDI 2000.16? Yes=100 No=0
8. Has the ATO completed an approved Level II ATO training course? Yes=100 No=0
9. AOR specific requirements fulfilled for deployments? Yes=50 No=0
10. Has a local assessment team been established in order to conduct program reviews? Yes=100 No=0

TARGET

>=90%

FORMULA

$(a/[b])*100$

a=Total number of points from performance measure

b=Total number of possible points (900)

DATA OWNER

ATO

DATA SOURCE

FSE AAR/IP, Multi-Yr Exer Plan, Training Records

REPORTED TO

GC and SC through PWG/PEC

FREQUENCY

Quarterly

OUTCOME

Plans, Training, Mobilization, and Security (DPTMS)

602 C

Cost %
20

SERVICE: Anti-Terrorism Services

SSP: AT Training and Exercise Evaluation

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Time and Manpower to organize and develop the Annual Full Scale Exercise scenario using the HSEEP training model (Initial, Mid-Point and Final Planning meetings). Time and manpower to execute the Annual Full Scale Exercise. Time and manpower to develop, deliver or attend AT Level I-IV and AOR specific training

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AT Level I Training for all IMCOM personnel (80% at any given time). AT Level II-IV Training for all required personnel. AOR specific training for all deploying IMCOM personnel. Comprehensive AT Exercise and Training Program that culminates in an Annual All Hazards Full Scale Exercise.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90

Time and manpower to organize and develop the Annual Full Scale Exercise scenario using the HSEEP training model (Initial, Mid-Point, Final Planning meetings). Time and manpower to execute the Annual Full Scale Exercise. Time and Manpower to develop, deliver or attend Level I-IV and AOR specific training.

OUTPUT PERFORMANCE TARGET

<90% and >80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AT Level I training for all IMCOM personnel (80% at any given time) AT Level II-IV training for all required personnel. AOR specific training for all deploying IMCOM personnel. Comprehensive AT Exercise and Training Program that culminates in an Annual All Hazards Full Scale Exercise.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

80

Time and manpower to organize and develop the Annual Full Scale Exercise scenario using the HSEEP training model (Initial, Mid-Point, Final Planning meetings). Time and manpower to execute the Annual Full Scale Exercise. Time and manpower to develop, deliver or attend Level IIV and AOR specific training.

OUTPUT PERFORMANCE TARGET

<90% and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AT Level I Training for all IMCOM personnel (80% at any given time). AT Level II-IV Training for all required personnel. AOR specific training for all deploying IMCOM personnel. Comprehensive AT Exercise and Training Program that culminates in an Annual All Hazards Full Scale Exercise.

Plans, Training, Mobilization, and Security (DPTMS)

602 D

Cost %
10

SERVICE: Anti-Terrorism Services

SSP: Collect, Analyze and Disseminate Threat Information

DESCRIPTION

This SSP provides capability for the garrison commander to develop a system to monitor, report, collect, analyze (At the appropriate level), disseminate terrorism threat information and apply the appropriate FPCON (SSP E). In addition, this SSP requires support to the Protection Program supported by all source intelligence with Priority Intelligence Requirements (PIR) and Commanders Critical Information Requirements (CCIR). Garrison commanders will establish a Terrorism Threat Assessment process to identify the full range of known or estimated terrorist threat capabilities as well as establish a Threat Working Group (TWG) that meets quarterly or more frequently as needed to develop and refine terrorism threat assessments and coordinate and disseminate threat warnings, reports and summaries. AT standards addressed within this SSP include: 2, 4, and 11.

COMPONENTS

1. All source Intelligence support to the Protection Program
2. Terrorism Threat Assessment
3. Threat Working Group

LEGAL STATUTE

REGULATION

AR 525-13, Dodi 2000.16, DoDI 2000.12

CUSTOMERS

All installation personnel to include: Senior Commander, DoD personnel, Contractors, Family Members, Tenants, Retirees, Transients, Host Nation personnel (Note: Anyone who legally enters and works on the installation).

CRITICAL TO QUALITY CHARACTERISTICS

All components meet DoD Vulnerability Assessment Benchmarks. IMCOM does not have organic intelligence resources, therefore, it is imperative that garrisons leverage the capabilities of the local, state, federal law enforcement and joint terrorism task forces in addition to coordination closely with HQ IMCOM, ASCC, COCOM and Army Threat Information Center (ARTIC) in order to ensure that information is shared and disseminated in a timely manner.

OUTPUT

MEASURE

1. Is the Protection Program supported by all source Intelligence with PIR and CCIR? Yes=100 No=0
2. Is terrorist intelligence disseminated in a timely manner? Yes=100 No=0
3. Has proper coordination been conducted with the appropriate law enforcement and intelligence organizations or higher headquarters to ensure accurate threat information is obtained? Yes=100 No=0
4. Is a terrorism threat assessment process established that identifies the full range of known or estimated terrorist threat capabilities? Yes=100 No=0
5. Is Terrorist threat Assessment updated annually? Yes=100 No=0
6. Are results of the Terrorism Threat Assessment disseminated to all affected organizations? Yes=100 No=0
7. Are Terrorism Threat Assessments prepared for Special Events? Yes=100 No=0
8. Are Terrorism Threat Assessments integrated into the Risk Management Process (SSP B)? Yes=100 No=0
9. Is a Threat Working Group established? Yes=100 No=0
10. Does the Threat Working Group meet at least quarterly? Yes=100 No=0

TARGET

>=90%

FORMULA

$(\frac{a}{b}) * 100$
a=Total number of points from performance measure
b=Total number of possible points (1000)

DATA OWNER

ATO

DATA SOURCE

Protection Plan, Threat Working Group minutes

REPORTED TO

GC and SC through the PWG and PEC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

602 D

Cost %
10

SERVICE: Anti-Terrorism Services

SSP: Collect, Analyze and Disseminate Threat Information

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

90 Time and manpower to coordinate with appropriate organizations and disseminate threat information in a timely manner. Time and manpower to coordinate with subject matter experts to develop and complete an annual Terrorist Threat Assessment. Time and manpower to properly conduct the Threat Working Group.

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Proper coordination with appropriate organizations and timely dissemination of threat information in order to ensure the safety and security of the installation. An in depth well coordinated Terrorist Threat Assessment that allows commanders to make critical decisions affecting safety and security on the installation. The Threat Working Group is conducted quarterly or more often as needed.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

70 Time and manpower to coordinate with appropriate organizations and disseminate threat information in a timely manner. Time and manpower to coordinate with subject matter experts to develop and complete an annual Terrorist Threat Assessment. Time and manpower to properly conduct the Threat Working Group.

OUTPUT PERFORMANCE TARGET

<90% and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Proper coordination with appropriate organizations and timely dissemination of threat information in order to ensure the safety and security of the installation. An in depth, well coordinated Terrorist Threat Assessment that allows commanders to make critical decisions affecting safety and security of the installation. The Threat Working Group is conducted quarterly or more often as needed.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70 Time and manpower to coordinate with appropriate organizations and disseminate threat information in a timely manner. Time and manpower to coordinate with subject matter experts to develop and complete an annual Terrorist Threat Assessment. Time and manpower to properly conduct the Threat Working Group.

OUTPUT PERFORMANCE TARGET

<90% and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Proper coordination with appropriate organizations and timely dissemination of threat information in order to ensure the safety and security of the installation. An in depth, well coordinated Terrorist Threat Assessment that allows commanders to make critical decisions affecting the safety and security of the installation. The Threat Working Group is conducted quarterly or more often as needed.

Plans, Training, Mobilization, and Security (DPTMS)

602 E

Cost %
10

SERVICE: Anti-Terrorism Services

SSP: Maintain Defenses In Accordance With FPCON

DESCRIPTION

This SSP provides capability for the garrison commander to ensure that AT specific security, procedural and physical measures are employed to protect personnel, information and material resources from terrorist threats. Garrison commanders will develop a process based on threat information or guidance from higher headquarters to raise or lower FPCON measures. These procedures will be disseminated to and implemented by all subordinate and tenant organizations. Random Antiterrorism Measures (RAM) are a relatively inexpensive way to increase a garrisons security posture. Garrison commanders will develop and execute a robust RAM Program using existing assets and capabilities in addition to tenant unit personnel in order to portray a highly visible and unpredictable security posture from which terrorists cannot easily discern security patterns or routines. In addition, garrison commanders will ensure that Antiterrorism and Operations Security measures are incorporated into logistics and contracting actions utilizing the Army required AT/OPSEC cover letter for all new contracts. Army AT standards addressed within this SSP include: 13, 14, 15, 16, 17, 18, 19, and 22.

COMPONENTS

1. Principles of the DA Physical Security Program are integrated into Protection Plans. 2. RAM are conducted as an integral part of all AT programs. 3. AT measures are included in off installation facilities, housing, etc. used by or involving mass gathering of Army personnel and family members. 4. Construction and building standards prescribed in the Unified Facilities Criteria are complied with. 5. AT/OPSEC cover letter is utilized to ensure AT provisions are incorporated into all new contracts. 6. Risk mitigation measures are developed and implemented to reduce vulnerabilities of critical assets. 7. Processes are in place to raise or lower FPCON measures.

LEGAL STATUTE

REGULATION

AR 525-13, DoDI 2000.16, DoDI 2000.12

CUSTOMERS

All Installation personnel to include: Senior Commander, DoD personnel, Contractors, Family Members, Tenants, Retirees, Transients, Host Nation personnel (Note: Anyone who legally enters and works on the installation).

CRITICAL TO QUALITY CHARACTERISTICS

Components of SSP meet DoD Vulnerability Assessment Benchmarks

OUTPUT

MEASURE

1. Are AT measures included for off installation facilities, housing and activities? Yes=100 No=0 2. Are procedures documented in the Protection Plan for setting and transitioning FPCON? Yes=100 No=0 3. Are FPCON disseminated and implemented across the installation? Yes=100 No=0 4. Are site specific FPCON measures developed? Yes=100 No=0 5. Has a RAM Program been developed and implemented? Yes=100 No=0 6. Do tenant units actively participate in the RAM Program? Yes=100 No=0 7. Is the AT/OPSEC Cover Letter being utilized on all new contracts? Yes=100 No=0 8. Does the Physical Security Program employ active or passive systems to protect assets? Yes=100 No=0 9. Has an integrated list of critical assets been developed and coordinated between Physical Security and the ATO? Yes=100 No= 0 10. Are procedures established in writing to incorporate UFC standards in new construction or renovation? Yes=100 No=0

TARGET

>=90%

FORMULA

$(\frac{a}{b}) * 100$

a=Total number of points from performance measure

b=Total number of possible points (1000)

DATA OWNER

ATO

DATA SOURCE

JSIVA/HHA Reports, Self Assmts, Protection Plans

REPORTED TO

GC and SC through the PWG/PEC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

602 E

Cost %
10

SERVICE: Anti-Terrorism Services

SSP: Maintain Defenses In Accordance With FPCON

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

90 Time and manpower to develop and coordinate FPCON measures. Time and manpower to assess and develop mitigation efforts to protect personnel and assets. Time and manpower to develop, coordinate, implement and manage a viable RAM Program. Time and manpower to review construction and contract documents.

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Developed and coordinated Local FPCON measures to mitigate the threat. Tenant participation and tracking of RAM. All construction and contract documents are reviewed for AT and OPSEC requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80 Time and manpower to develop and coordinate FPCON measures. Time and manpower to assess and develop mitigation efforts to protect personnel and assets. Time and manpower to develop and implement a viable RAM Program. Time and manpower to review construction and contract documents.

OUTPUT PERFORMANCE TARGET

<90 and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Developed and coordinated local FPCON measures to mitigate the threat. Tenant participation and tracking RAM. All construction and contract documents are reviewed for AT and OPSEC requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60 Time and manpower to develop FPCON measures. Time and manpower to assess and develop mitigation efforts to protect personnel and assets. Time and manpower to develop, coordinate and implement a viable RAM Program. Time and manpower to review construction and contract documents.

OUTPUT PERFORMANCE TARGET

<90% >60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Developed and coordinated local FPCON measures to mitigate the threat. Tenant participation and tracking of RAM. All construction and contract documents are reviewed for AT and OPSEC requirements.

Plans, Training, Mobilization, and Security (DPTMS)

603 A

Cost %
25

SERVICE: Installation Security Program Management Support
SSP: Personnel Security (Security Clearances)

DESCRIPTION

Program facilitates unit readiness by ensuring that appropriate personnel have been vetted and cleared for accessions, employment, deployment, information systems access, facility access and other mission requirements. It includes processes and actions required for security clearances.

COMPONENTS

Validate requirements and review, submit and track personnel security investigations for security clearances for military and civilians;- Conduct security in-and-out processing for military and civilians;- Review all relevant documents and information for recommending interim clearance eligibility;- Report adverse information in accordance with adjudicative guidelines for determining eligibility for access to classified information or assignment to sensitive duties;- Perform case management to resolve derogatory issues and due-process actions;- Perform account management functions for Joint Personnel Adjudication System (JPAS) and other personnel security-related systems and databases;- Provide program management and oversight to include required Staff Assistance Visits and inspections.

LEGAL STATUTE

50 USC (Section 781); 50 USC (Section 831); 50 USC (Section 835); EO 12968; EO 10450; EO 13526; EO 10865

REGULATION

DOD 5200.2-R; DOD 5220.22-R; AR 380 67, AR 25-2

CUSTOMERS

Commanders; Security Managers/S-2; Military Personnel; Civilian Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate processing of personnel security investigation requirements for security clearances to enable mission success

OUTPUT

MEASURE

% of customer-submitted, documented Personnel Security Investigation (PSI) requests for security clearance processed within three business days of receipt. Processed = required action by security office completed allowing the task to move to next phase or be returned to customer (action complete or requesting additional input)

TARGET

95-100%

FORMULA

Number of customer submitted, documented Personnel Security Investigation (PSI) requests for security clearance processed within three business days/total number of customer-submitted, documented PSI requests for security clearance received

DATA OWNER

IMCOM Garrison Security Office

DATA SOURCE

Local Files and Records

REPORTED TO

Garrison Commander; HQ IMCOM; Supported Units

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

603 A

Cost %
25

SERVICE: Installation Security Program Management Support

SSP: Personnel Security (Security Clearances)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Supported population

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Low impact on mission if 5% or less of customer submitted, documented requests are not processed within 3 days of receipt. Error rate is less than 3%. Any request requiring more than 2 information cycles to make complete requires local command notification.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85 Supported population

OUTPUT PERFORMANCE TARGET

75-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Moderate impact on mission if between 5-25% of customer-submitted, documented requests are not processed within 3 days of receipt. Error rate is NTE 8%. Any request requiring more than 2 information cycles to make complete require local command notification.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

65 Supported population

OUTPUT PERFORMANCE TARGET

55-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant impact on mission if 26-45% of customer-submitted, documented requests are not processed within 3 days of receipt. Error rate NTE 10%. Any request requiring more than 2 information cycles to make complete requires local command notification.

Plans, Training, Mobilization, and Security (DPTMS)

603 B

Cost %
20

SERVICE: Installation Security Program Management Support
SSP: Personnel Security (Childcare and CYSS)

DESCRIPTION

Program facilitates unit readiness by ensuring that appropriate personnel have been vetted and cleared for accessions, employment, deployment, information systems access, facility access and other mission requirements. It includes processes and actions required for suitability/trustworthy determinations.

COMPONENTS

Validate requirements and review, submit and track personnel security investigations for suitability / trustworthiness determinations (for military, civilians and contractors);- Conduct security in-and-out processing for military, civilians and contractors;- Review investigation results and make suitability / trustworthiness recommendations;- Report adverse information;- Perform case management to resolve derogatory issues and due-process actions; Perform account management functions for Joint Personnel Adjudication System (JPAS) and other personnel security-related systems and databases; Provide program management and oversight to include required Staff Assistance Visits and inspections

LEGAL STATUTE

50 USC (Section 781; 50 USC (Section 831); 50 USC (Section 835); EO 12968; EO 10450; EO 13526; EO 10865

REGULATION

DOD 5200.2-R; DOD 5220.22-R; AR 38067; AR 25-2

CUSTOMERS

Commanders, Security Managers/S-2; Military Personnel; Civilian Personnel; Contractor Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate processing of personnel security investigation requirements for Childcare & CYSS to enable mission success.

OUTPUT

MEASURE

% of customer-submitted, documented Personnel Security Investigation (PSI) requests for Childcare & CYSS processed within 3 business days of receipt. Processed = required action by security office completed allowing the task to move to next phase or be returned to customer (action complete or requesting additional input).

TARGET

95-100%

FORMULA

Number of customer submitted, documented Personnel Security Investigation (PSI) requests processed within 3 business days/Total number of customer-submitted, documented PSI requests for Childcare & CYSS received.

DATA OWNER

IMCOM Garrison Security Office

DATA SOURCE

Local Files and Records

REPORTED TO

Garrison Commander; HQ IMCOM; Supported Units

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

603 B

Cost %
20

SERVICE: Installation Security Program Management Support

SSP: Personnel Security (Childcare and CYSS)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Supported Population

OUTPUT PERFORMANCE TARGET

100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Low impact on mission if 5% or less of customer submitted, documented requests are not processed within 3 days of receipt. Error rate is less than 3%. Any request requiring more than 2 information cycles to make complete requires local command notification.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

85

Supported Population

OUTPUT PERFORMANCE TARGET

85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Moderate impact on mission if between 5-25% of customer submitted, documented requests are not processed within 3 days of receipt. Error rate is NTE 8%. Any request requiring more than 2 information cycles to make complete requires local command notification.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

65

Supported population

OUTPUT PERFORMANCE TARGET

55-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant impact on mission if 26-45% of customer-submitted, documented requests are not processed within 3 days of receipt. Error rate NTE 10%. Any request requiring more than 2 information cycles to make complete requires local command notification.

Plans, Training, Mobilization, and Security (DPTMS)

603 C

Cost %
20

SERVICE: Installation Security Program Management Support
SSP: Personnel Security (HSPD-12)

DESCRIPTION

Program facilitates unit readiness by ensuring that appropriate personnel have been vetted and cleared for accessions, employment, deployment, information systems access, facility access and other mission requirements. It includes processes and actions required for suitability/trustworthy determinations.

COMPONENTS

Validate requirements and review, submit and track personnel security investigations for suitability / trustworthiness determinations (for military, civilians and contractors);- Conduct security in-and-out processing for military, civilians contractors; Review all relevant documents and information for recommending CAC issuance and network access; Review investigation results and make suitability / trustworthiness recommendations; Report adverse information; Perform case management to resolve derogatory issues and due process actions; Perform account management functions for Joint Personnel Adjudication System (JPAS) and other personnel security-related systems and databases; Provide program management and oversight to include required Staff Assistance Visits and inspections

LEGAL STATUTE

EO 13526

REGULATION

DOD 5200.2-R; DOD 5220.22-R; AR 380-67; AR 25-2

CUSTOMERS

Commanders; Security Managers/S2; Military Personnel; Civilian Personnel; Contractor Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate processing of personnel security investigation requirements for HSPD-12 to enable mission success.

OUTPUT

MEASURE

% of customer-submitted, documented Personnel Security Investigation (PSI) requests for HSPD-12 (i.e. CAC issuance and network access) processed within 3 business days of receipt. Processed = required action by security office completed allowing the task to move to next phase or be returned to customer (action complete or requesting additional input).

TARGET

95-100%

FORMULA

Number of customer-submitted, documented Personnel Security Investigation (PSI) for HSPD- 12 (i.e. CAC issuance and network access) processed within 3 business days/Total number of customer-submitted, documented PSI requests for HSPD-12.

DATA OWNER

IMCOM Garrison Security Office

DATA SOURCE

Local Files and Records

REPORTED TO

Garrison Commander; Headquarters IMCOM; Supported Organizations

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

603 C

Cost %
20

SERVICE: Installation Security Program Management Support

SSP: Personnel Security (HSPD-12)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Supported population

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Low impact on mission if 5% or less of customer submitted, documented requests are not processed within 3 days of receipt. Error rate is less than 3%. Any request requiring more than 2 information cycles to make complete requires local command notification.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

85

Supported population

OUTPUT PERFORMANCE TARGET

75-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Moderate impact on mission if between 5-25% of customer submitted, documented requests are not processed within 3 days of receipt. Error rate is NTE 8%. Any request requiring more than 2 information cycles to make complete requires local command notification.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

65

Supported population

OUTPUT PERFORMANCE TARGET

55-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant impact on mission if 26-45% of customer-submitted, documented requests are not processed within 3 days of receipt. Error rate NTE 10%. Any request requiring more than 2 information cycles to make complete requires local command notification.

Plans, Training, Mobilization, and Security (DPTMS)

603 D

Cost %
20

SERVICE: Installation Security Program Management Support
SSP: Information & Industrial Security

DESCRIPTION

Protect classified and sensitive/controlled unclassified information and safeguards Army operations and activities, critical infrastructure, equipment and military, civilians and contractor personnel. Program ensures access to classified and sensitive/controlled unclassified information is limited only to authorized persons, and that all classified and sensitive controlled unclassified information is properly marked, stored, reproduced, transmitted, transported and destroyed.

COMPONENTS

- Provide guidance, support and process administration related to, or in support of, the following functions: (1) Classification and declassification management (includes classification / declassification determinations, and marking procedures); (2) Destruction (includes approved destruction devices and methods, (3) Safeguarding (includes access and visit control, classified meetings, processing equipment); (4) Storage (includes open storage requirements, security containers, locks and security checks);(5) Transportation and transmission (includes courier briefings and orders, transportation methods and requirements and temporary storage); (6) Security incidents (includes preliminary inquiries, investigations, compromises, damage assessments and debriefings); Maintain liaison with the contracting officers, contracting officer representatives, facility security officers and security managers to coordinate industrial security program requirements; Provide guidance and support in the development and review of contract security documentation (includes DD Forms 254, Statements of Work, Performance Work Statements, Task Orders); Provide program management and oversight to include required Staff Assistance Visits and inspections

LEGAL STATUTE

USC Title 18 (Section 1001); USC Title 28 (Section 101); USC Title 18 (Section 798); USC Title 18 (Section 641); USC Title 18 (Section 793); USC Title 18 (Section 794); USC Title 18 (Section 795); USC Title 18 (Section 796); USC Title 18 (Section 797); USC Title 18 (Section 798); USC Title 18 (Section 952); USC Title 18 (Section 1001); USC Title 18 (Section 1924); USC Title 50 (Section 797); USC Title 50 (Section 783B); USC Title 50 (Section 783D); EO 12968; EO 10450; EO 13526; EO 10865; EO 13142; EO 12972; EO 10865; EO 12829;

REGULATION

DOD 5400.7; AR 380-5; AR 25-55; AR 190-13; AR 190-16; DOD 5220.22-R; AR 380 49; AR 380- 5; AR 380-67; AR 25-2; DOD 5200.01 (Vol I-IV)

CUSTOMERS

Commanders; Security Managers/S2; Military Personnel; Civilian Personnel; Contractor Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Timely and accurate support and guidance for the protection of classified information; balancing security and operational requirements.

OUTPUT

MEASURE

% of supported organizations with classified holdings for which regulation-required inspections are conducted.

TARGET

95-100%

FORMULA

Number of required regulatory inspections conducted of classified holdings/Total number of organizations requiring regulatory inspections of classified holdings

DATA OWNER

IMCOM Garrison Security Office

DATA SOURCE

Local Files and Records

REPORTED TO

Garrison Commander; Headquarters IMCOM; Supported Organizations

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

603 D

Cost %
20

SERVICE: Installation Security Program Management Support

SSP: Information & Industrial Security

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Number of supported organizations

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Consistent program oversight reduces potential for security incidents/violations. All oversight inspections will be conducted IAW regulatory guidelines.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 Number of supported organizations

OUTPUT PERFORMANCE TARGET

75-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Moderate risk for security incidents/violations impacting mission accomplishment due to limited oversight. Not more than 25% of required oversight inspections deferred or performed via unit self-assessment.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
65 Number of supported organizations

OUTPUT PERFORMANCE TARGET

55-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Significant risk for security incidents/violations impacting mission accomplishment due to limited oversight. Up to 45% of required oversight inspections deferred or performed via unit self assessment.

Plans, Training, Mobilization, and Security (DPTMS)

603 E

Cost %
15

SERVICE: Installation Security Program Management Support
SSP: Security Education, Training and Awareness (SETA)

DESCRIPTION

Promote workforce understanding of security program policies and procedures and their contribution to mission success. Develop and facilitate the implementation of a security training program to provide necessary knowledge, skills, and abilities to enable effective performance of security responsibilities by unit S-2s and organization security managers and workforce.

COMPONENTS

Provide training, products, and support to unit S2s and security managers (train the trainer) to implement information, industrial and personnel security programs; Promote a continuous security education, training and awareness program; Provide required Original Classification Authority (OCA) briefings to designated OCAs; Provide security training and training products to Contracting Officers and designated representatives to support contract security administration;- Provide customized information, industrial and personnel security training to supported organizations;- Provide program management and oversight to include required Staff Assistance Visits and inspections; Provide Derivative Classification Training to Derivative Classifiers

LEGAL STATUTE

EO 13526

REGULATION

Delete- DOD 5200.1-R; Add- DOD 5200.01 (Vol IIV)

CUSTOMERS

Commanders; Security Managers/S2;
Military Personnel; Civilian Personnel; Contractor Personnel

CRITICAL TO QUALITY CHARACTERISTICS

Training is relevant and timely to the needs of customers; training reduces the risk of security incidents, violations and compromises of classified information, and enhances security program effectiveness.

OUTPUT

MEASURE

% of appointed unit S-2s and organization security managers trained by the Garrison Security Office within 90 days of appointment.

TARGET

95-100%

FORMULA

Number of appointed unit S-2s and organization security managers trained within 90 days of appointment/total number of appointed security managers.

DATA OWNER

IMCOM Garrison Security Office

DATA SOURCE

Local Files and Records

REPORTED TO

Garrison Commander; Headquarters IMCOM;
Supported Organizations

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

603 E

Cost %
15

SERVICE: Installation Security Program Management Support

SSP: Security Education, Training and Awareness (SETA)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

OUTPUT PERFORMANCE TARGET

Number of supported unit S-2s and organization security managers

OUTCOME PERFORMANCE TARGET

95-100%

CUSTOMER VIEW

The unit S-2 and organization security manager is capable of administering some aspects of the information, industrial, personnel, and SETA programs within the unit. Most actions require additional assistance and/or multiple attempts to complete IAW Army policy/procedures.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

Number of supported unit S-2s and organization security managers

OUTPUT PERFORMANCE TARGET

75-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The unit S-2 and organization security manager is capable of administering some aspects of the information, industrial, personnel, and SETA programs within the unit. Most actions require additional assistance and/or multiple attempts to complete IAW Army policy/procedures.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

65

Number of supported unit S-2 and organization security managers

OUTPUT PERFORMANCE TARGET

55-74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The unit S-2 and organization security manager is capable of administering some aspects of the information, industrial, personnel, and SETA programs within the unit. Most actions require additional assistance and/or multiple attempts to complete IAW Army policy/procedures.

Plans, Training, Mobilization, and Security (DPTMS)

604 A

Cost %
60

SERVICE: Emergency Management Services
SSP: Maintain Executable EM Plan (All Hazards)

DESCRIPTION

This SSP provides for the development of deliberate & incident planning to prepare for, prevent, mitigate the potential effects of, respond to & recover from emergencies resulting from all hazards (natural, technological, terrorism, CBRNE) in order to enhance EM capability. The EM program plan addresses identified threats/vulnerabilities to the Installation. This SSP implements National Incident Management System (NIMS) guidance in the development of a comprehensive, overarching Emergency Management Plan consisting of a cover instruction, basic plan, support annexes, functional area annexes, hazard-specific appendices, & general appendices. Provides the Commander with Comprehensive Risk Management recommendations to mitigate vulnerabilities or accept quantified risk. The assessments and resulting Risk Management recommendations provide Commanders with the ability to manage risk to protect all personnel & tenant commands, including structures and facilities. This SSP implements National Incident Management System (NIMS) guidance in the development of a risk-based approach to Emergency Management. This Risk Management process serves as the foundation for an Installation's capability to prepare for, prevent, mitigate the potential effects of, respond to, & recover from emergencies resulting from all hazards events.

COMPONENTS

1. Installation Emergency Management Plan
2. Emergency Manager Assigned
3. Category 5 Emergency Management Personnel trained & certified

LEGAL STATUTE

• PL 109 -295 Sections 643-646 & 653• P L 109- 417 Sections 301-306, 405 & 2811• National Incident Management System (NIMS) required by PL 109-295

REGULATION

• DoDI 6055.17 Encl 3, 4 & 5 • AR 525-27
Chapters 1,2,& 3• DA PAM 525-27

CUSTOMERS

All installation personnel including Senior Commander, DoD personnel, contractors, family members, tenants, retirees, transients, and Host Nation.

CRITICAL TO QUALITY CHARACTERISTICS

Completed assessments identify vulnerabilities, which mitigated according to the Commanders direction, or risk is assumed by the Commander resulting in an installation environment that is safe and secure.

OUTPUT

MEASURE

A). IEMP complete and signed by Installation Commander=100% IEMP plan incomplete but signed by the Installation Commander=80% Plan in draft and unsigned by Installation Commander=60% NO IEMP or not updated with the last 3 years=49% B. Status of Installation Emergency Manager (EM) EM assigned, on orders & fully trained=100% EM assigned on orders but not fully trained=80% EM assigned but not fully trained=60% No EM assigned =49% C.# of Category 5 personnel trained. D. Total # of Category 5 personnel.

TARGET

>=90%

FORMULA

$(A + B + (C/D)) \times 100 = \%$

DATA OWNER

Emergency Manager

DATA SOURCE

Higher HQ or Self Assessment

REPORTED TO

Garrison Commander

FREQUENCY

Locally Determined

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

604 A

Cost %
60

SERVICE: Emergency Management Services

SSP: Maintain Executable EM Plan (All Hazards)

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

Required Capabilities

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Effective and Comprehensive EM Program resulting in an installation environment that is safe and secure.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

75

Required Capabilities

OUTPUT PERFORMANCE TARGET

<90% and >70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Between 70% and 90% of required capabilities are actually provided, and between 70% and 90% of incidents have successful outcomes.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

50

Required Capabilities

OUTPUT PERFORMANCE TARGET

<70% and >=50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Between 50% and 70% of required capabilities are actually provided, and between 50% and 70% of incidents have successful outcomes.

Plans, Training, Mobilization, and Security (DPTMS)

604 B

Cost %
40

SERVICE: Emergency Management Services
SSP: Conduct EM Training and Exercises

DESCRIPTION

This SSP provides for management and execution of mitigation strategies throughout the year. Includes public awareness campaigns, Mass Warning System planning and sustainment and preparation for specific high risk weather seasons utilizing FSEs, FEs, and TTXs with supporting ARS and Ips. Delete the last sentence which doesn't relate.

COMPONENTS

1. Status of Emergency Management Exercise Program.
2. Status of corrective actions taken to address capability gaps/shortfalls identified during annual Emergency Management Exercise or an actual Emergency.

LEGAL STATUTE

PL 109-295 Section 643-647 National Incident Management System (NIMS) required by PL 109-295

REGULATION

DoDI 6055.17 Encl 5 AR 525-27 Chapters 5 & 6 DA PAM 525-27

CUSTOMERS

All installation personnel including Senior Commander, DoD personnel, contractors, family members, tenants, retirees, transients, and Host Nation.

CRITICAL TO QUALITY CHARACTERISTICS

Mitigation Strategies meet JSIVA benchmarks, resulting in an installation environment that is safer and secure.

OUTPUT

MEASURE

1. Status of Emergency Management exercise program Annual EM Exercise series completed and evaluated resulting in a written After Action Report (AAR) and Improvement Plan (IP) = Green Annual EM Exercise series consisting of Table Top Exercise (TTX) with EM involvement in supporting Functional Exercises (FE) No EM Full Scale Exercise (FSE). Written AAR and Improvement Plan completed for TTXs and supporting FE=Amber Annual EM Exercises series consists solely of Table Top Exercise (TTX) with no EM involvement in supporting Functional Exercises OR no written AAR or IP for completed EM Exercise series = RED No component of the annual EM Exercise series conducted = Black

TARGET

>=90%

FORMULA

Performance measure does not require a formula to calculate a color rating.

DATA OWNER

Emergency Management Specialist

DATA SOURCE

Em Specialist ATO and PAO

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

604 B

Cost %
40

SERVICE: Emergency Management Services

SSP: Conduct EM Training and Exercises

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

AAR, IP, and All Hazards Risk Assessment

OUTPUT PERFORMANCE TARGET

>=90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of EM Exercise Program and Mitigation Strategies executed, managed and updated annually.

CAPABILITY LEVEL - 2

COST FACTOR

75

PRIMARY WORK DRIVER

AAR, IP, and All Hazards Risk Assessment

OUTPUT PERFORMANCE TARGET

<90% and >=70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

70-89% % of EM Exercise Program and Mitigation Strategies executed, managed and updated annually.

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

AAR, IP, and All Hazards Risk Assessment

OUTPUT PERFORMANCE TARGET

<70% and >=50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

50-69% % of EM Exercise Program and Mitigation Strategies executed, managed and updated annually

Plans, Training, Mobilization, and Security (DPTMS)

702 A

Cost %
27

SERVICE: Multimedia/Visual Information Processes
SSP: Photography Services

DESCRIPTION

Provide all types of Photography services

COMPONENTS

Includes the following: - Photography- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR
640-30 Photographs for Military Personnel Files, 10 Apr 2006AR 25-1 Army
Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Number of Service Requests Completed (all work orders), Quality of Service and Product, Well produced product, Response time (turnaround), Ability to translate customer requests into finished product (specs were met)

OUTPUT

MEASURE

Workload of Photography Services [IT Metrics 16.3.04]

TARGET

>= 95% of photography products completed within 5 working days.

FORMULA

Measure 1: Total number of photography products requested. Measure 2: Actual number of photography products completed within 5 working days. Calculation :
(measure 2 / measure 1) x 100 = % of photography products completed within 5 working days.

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Bi-Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 A

Cost %
27

SERVICE: Multimedia/Visual Information Processes

SSP: Photography Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 95% of photography products completed within 5 working days

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

65

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 90% but < 95% of photography products completed within 5 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 85% but < 90% of photography products completed within 5 working days

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

702 B

Cost %
27

SERVICE: Multimedia/Visual Information Processes

SSP: Graphics Arts Services

DESCRIPTION

Provide all types of Graphics Arts Services

COMPONENTS

Includes the following: - Graphic Self Help- Graphic Arts Support- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR 25-1 Army Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Number of Service Requests Completed (all work orders), Quality of Service and Product, Well produced product, Response time (turnaround), Ability to translate customer requests into finished product (specs were met), Ability to translate ideas into visually creative and imaginative products

OUTPUT

MEASURE

Response Time for Graphic Arts Services [IT Metrics 16.2.04]

TARGET

>= 95% of graphic arts products completed within 6 working days.

FORMULA

Measure 1: Total number of graphic arts products requested for the reporting period. Measure 2: Actual number of graphic arts products completed within 6 working days. Calculation: (measure 2 / measure 1) x 100 = % of graphic arts products completed within 6 working days.

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 B

Cost %
27

SERVICE: Multimedia/Visual Information Processes

SSP: Graphics Arts Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 95% of graphic arts products completed within 6 working days

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

65

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 90% but < 95% of graphic arts products completed within 6 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of products requested

OUTPUT PERFORMANCE TARGET

>= 85% but < 90% of graphic arts products completed within 6 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

702 C

Cost %
10

SERVICE: Multimedia/Visual Information Processes
SSP: Visual Information Broadcast Audio/Video Services

DESCRIPTION

Provide Command Channel and closed circuit TV (CCTV) Services; provide local audio/video productions.

COMPONENTS

Includes the following: - Television / Broadcast Services- Video / Audio- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR 25-1 Army Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Availability of broadcast services, Number of Service Requests Completed, Timeliness, Bandwidth, Professionally qualified personnel, Having suitable equipment

OUTPUT

MEASURE

Availability of Broadcast Services [IT Metrics 16.5.01]

TARGET

= 100% of broadcast services available.

FORMULA

Measure 1: Total number of hours of access required for broadcast services.(Maximum availability should be 24 hours per day, times the number of days in the reporting period, minus hours of scheduled/ planned outages).Measure 2: Measure 1 minus hours of unscheduled/unplanned outages.Calculation: (measure 2 / measure 1) x 100 = % of broadcast services available.

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 C

Cost %
10

SERVICE: Multimedia/Visual Information Processes

SSP: Visual Information Broadcast Audio/Video Services

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of requests for broadcast services support

OUTPUT PERFORMANCE TARGET

= 100% of broadcast services available.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR

65

PRIMARY WORK DRIVER

Number of requests for broadcast services support

OUTPUT PERFORMANCE TARGET

>= 98% but < 100% of broadcast services available.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Number of requests for broadcast services support

OUTPUT PERFORMANCE TARGET

>= 96% but < 98% of broadcast services available.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

702 D

Cost %
20

SERVICE: Multimedia/Visual Information Processes

SSP: Visual Information Multimedia Services

DESCRIPTION

Provide all types of Multimedia Services

COMPONENTS

Includes the following: - Multimedia- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR 25-1 Army Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Number of Service Requests Completed (all work orders)Quality of Service and ProductEase of usability of servicesWell produced productResponse time (turnaround)Ability to translate customer requests into finished product (specs were met)Ability to translate ideas into visually creative and imaginative products

OUTPUT

MEASURE

Workload of Multimedia Products [IT Metrics 16.4.04]

TARGET

>= 95% of original multimedia products completed within 16 working days.

FORMULA

Measure 1: Total number of multimedia products requested. Measure 2: Actual number of multimedia products completed within 16 working days.Calculation: (measure 2 / measure 1) x 100 = % of original multimedia products completed within 16 working days.

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 D

Cost %
20

SERVICE: Multimedia/Visual Information Processes

SSP: Visual Information Multimedia Services

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Number of work order requests

OUTPUT PERFORMANCE TARGET

>= 95% of original multimedia products completed within 16 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

65

Number of work order requests

OUTPUT PERFORMANCE TARGET

>= 90% but < 95% of original multimedia products completed within 16 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Number of work order requests

OUTPUT PERFORMANCE TARGET

>= 85% but <90% of original multimedia products completed within 16 working days.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

702 E

Cost %
10

SERVICE: Multimedia/Visual Information Processes

SSP: Presentation Support

DESCRIPTION

Provide public address system / presentation support for official functions (set up, operations, and tear down)

COMPONENTS

Includes the following: - Presentation Support- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR 25-1 Army Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Number of Support Requests Completed

OUTPUT

MEASURE

Workload of Presentation Support [IT Metrics 16.7.01]

TARGET

>= 95% of requested presentation events were supported

FORMULA

Measure 1: Total number of presentation events requesting support. Measure 2: Actual number of presentation events supported. Calculation: (measure 2 / measure 1) x 100 = % of requested presentation events were supported

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 E

Cost %
10

SERVICE: Multimedia/Visual Information Processes

SSP: Presentation Support

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of requests for presentation support

OUTPUT PERFORMANCE TARGET

>= 95% of requested presentation events were supported

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR

65

PRIMARY WORK DRIVER

Number of requests for presentation support

OUTPUT PERFORMANCE TARGET

>= 85% but <95% of requested presentation events were supported

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Number of requests for presentation support

OUTPUT PERFORMANCE TARGET

>= 75% but < 85% of requested presentation events supported.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

702 F

Cost %
6

SERVICE: Multimedia/Visual Information Processes

SSP: Visual Information Media / Equipment Support Services

DESCRIPTION

Provide various VI Media / Equipment Support Services

COMPONENTS

Includes the following: - Media / Equipment Services- Service Level Management

LEGAL STATUTE

REGULATION

DODI 5040.8 Visual Information (VI) Activity Management, 26 Jan 2005AR 25-1 Army Information Technology, 25 Jun 2013

CUSTOMERS

CRITICAL TO QUALITY CHARACTERISTICS

Number of Support Requests CompletedNumber of Issue Requests CompletedCondition of media and equipmentAvailability of media and equipmentUsability of media and equipmentAvailability of instructions

OUTPUT

MEASURE

Workload of Equipment Loan/Issue [IT Metrics 16.6.03]

TARGET

>= 95% of requested equipment was issued

FORMULA

Measure 1: Total number of requested equipment items to be loaned/issued.Measure 2: Actual number of equipment items that were loaned/issued. Calculation: (measure 2 / measure 1) x 100 = % of requested equipment issued.

DATA OWNER

Chief of the Multimedia Visual Information Branch

DATA SOURCE

Automated Work Order System

REPORTED TO

Chief of DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

702 F

Cost %
6

SERVICE: Multimedia/Visual Information Processes

SSP: Visual Information Media / Equipment Support Services

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

Number of requests for equipment or media loans

OUTPUT PERFORMANCE TARGET

>= 95% of requested equipment issued.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 2

COST FACTOR

65

PRIMARY WORK DRIVER

Number of requests for equipment or media loans

OUTPUT PERFORMANCE TARGET

>= 85% but < 95% of requested equipment issued.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

CAPABILITY LEVEL - 3

COST FACTOR

50

PRIMARY WORK DRIVER

Number of requests for equipment or media loans

OUTPUT PERFORMANCE TARGET

>= 75% but < 85% of requested equipment issued.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

TBD

Plans, Training, Mobilization, and Security (DPTMS)

900 A

Cost %
5

SERVICE: Airfield Operations

SSP: Airfield Operations Management

DESCRIPTION

Provide management/oversight to ensure a safe and efficient airfield environment to support aircraft operations.

COMPONENTS

This includes but is not limited to, airfield operations activities (includes daily inspections, annual inspections, surveys to include Airfield Obstruction, Engineering Surveys, etc.), training for airfield personnel, wildlife hazard management, ensuring runways, taxiways, lighting, etc. are operational and meet applicable requirements and regulations, coordination of the physical security of the airfield, creating / publishing / maintaining the airfield pre-accident plan, implementing the Airfield Safety program.

LEGAL STATUTE

REGULATION

AR 95-2, IMCOM Supplement to AR 95-2, UFC 3-260-01, UFC 3-260-02, UFC 3-260-03, UFC 3-260-05A, UFC 3-260-16, UFC 3-535-01, AR 385-95, AR 385-10

CUSTOMERS

Local and transient (DoD, civil interagency, other) aircrew, passengers and flight operations activities of local, tenant, and transient aircrews in support of approved Senior Commander requirements or support agreements.

CRITICAL TO QUALITY CHARACTERISTICS

Compliant, operational, efficient, safe, secure, airfield operating environment.

OUTPUT

MEASURE

Provide airfield operations functions in accordance with prescriptive guidance and regulatory standards to identify and mitigate known/suspected hazards/risks to the aircraft landing/departure environment; ensure risks are mitigated to an acceptable level and risk acceptance is made at appropriate authority.

TARGET

100

FORMULA

$([a]+[b])/2$ where a = # of operational hours / # of hours airfield is required open by Senior Commander - expressed as a percent. b = fully trained personnel on-hand / # personnel required per HQDA-approved manpower model - expressed as a percent

DATA OWNER

Airfield Manager

DATA SOURCE

published hours, SC validated hours; TDA; model logs

REPORTED TO

Garrison Commander, DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

900 B Cost % **SERVICE:** Airfield Operations
70 **SSP:** Air Traffic Control (ATC)

DESCRIPTION

Support non-tactical airspace air traffic control(ATC) Services. Provide for the safe, orderly, and expeditious flow of arriving and departing air traffic.

COMPONENTS

Air Traffic Services may include Airfield/Heliport/Airport traffic control tower (ATCT), Ground-controlled approach (GCA), Army airspace information center (AIC), Army approach control (nonradar) (AAC), and Army radar approach control (ARAC). Activities provided with these systems include local control (LC), ground control (GC), flight data (FD) actions, clearance delivery, flight following (FF), departure control (DC), arrival control (AC), and approach control (AP).

LEGAL STATUTE

FAA Order 6000-15
14 CFR Part 65, 91
FAA Order 7110.65
FAA Order 7400.8
FAA Order 7210.6

REGULATION

AR 95-2
IMCOM supplement to AR 95-2
FM 3-04.300
FM 3-04.303
AR 40-501
AR 95-10
AR 115-2
AR 385-95
AR 385-10

CUSTOMERS

Senior Commander subordinate flight activity, both tenant and transient, to include aircrews, passengers. Can also include other federal, DoD, allied flight crew, and in joint-use arrangements civil aircrews.

CRITICAL TO QUALITY CHARACTERISTICS

Safe, orderly, and expeditious flow of air traffic

OUTPUT

MEASURE

Provide the required ATC services by ATC facility type (ARAC, ATCT, GCA, AIC, AAC)

TARGET

100

FORMULA

$([a]+[b])/2$ where a = # of ATC operational hours / # of hours ATC is required by Senior Commander to be provided - expressed as a percent. b = Fully trained personnel on hand / # personnel required per HQDA-approved manpower model - expressed as a percent. SSP D personnel are those air traffic controllers currently rated / trained to perform duties in their assigned facility.

DATA OWNER

ATC Chief

DATA SOURCE

Air Traffic logs, DA Form 3479-6-R

REPORTED TO

Garrison CDR, DPTMS, Airfield Manager and ATSCOM

FREQUENCY

Daily to AM, monthly to all others

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

900 B Cost % **SERVICE:** Airfield Operations
70 **SSP:** Air Traffic Control (ATC)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of air and ground movements # of controllers that require ATC certification training

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

no delays to the mission due to ATC services. Perform mission safely

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80 # of air and ground movements # of controllers that require ATC certification training

OUTPUT PERFORMANCE TARGET

90-94%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Reduction in safety. Probable reduction in flight crew mission capability. Reduced flexibility in flight operations. Inability to perform a full range of operations

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 # of air and ground movements # of controllers that require ATC certification training

OUTPUT PERFORMANCE TARGET

85-90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Reduction of operational hours as defined by the Senior Commander and measured in 8-hour shifts per each ATC Facility impacted. With degradation to Air Traffic Control Services, supported aircrew assume greater risk with removal of risk mitigation measures inherent to Air Traffic Control services. Impact to the restoration to ATC services beyond the time of full funding restored is between 6-24 months.

Plans, Training, Mobilization, and Security (DPTMS)

900 C

Cost %
10

SERVICE: Airfield Operations

SSP: Air Traffic Control Maintenance

DESCRIPTION

Maintain and certify non-tactical ATC equipment

COMPONENTS

Includes preventative and corrective maintenance, testing, calibration and certification/validation to provide required operational and certifiable availability of communication systems and NAVAIDS systems (including RADARs); and maintenance of TMDE (testing, maintenance, diagnostic equipment).

LEGAL STATUTE **REGULATION**

FAA Order 8200.1
FAA Order 8260.3
FAA Order 8000.90

AR 95-2 (10 April 2007) IMCOM supplement to AR 95-2 AR 750-1, 750-43 FM 3-04.300
FM 3-04.303 DA Pam 750-8, 750-35 TB 750-25, 11-6625-3263 DA PAM 611-21, 738-750 AR 385-95 AR 385-10
TB 385-4

CUSTOMERS

DoD flight crew, federal agencies flight crew, allied flight crew, civil flight crew, air traffic controllers, airfield flight operations, airfield manager, and UAS operations

CRITICAL TO QUALITY CHARACTERISTICS

Operational NAVAID and communication equipment

OUTPUT

MEASURE

Operational and certified systems are available to aircrew and controllers in the installation airspace environment

TARGET

100

FORMULA

$([b]+[c])/2$ where b = Personnel on-hand / # personnel required per HQDA-approved manpower model - expressed as a percent SSP E personnel are those who comprise the shifts of maintenance support and includes the Tech Supply position which supports the maintenance effort. C = # of hours the system is operational / # of total hours in a reported period (non operational time is TLRT-M as described in AR750-1; time due to scheduled maintenance, realignment, or FAA flight checks is subtract out of operational and total hours)

DATA OWNER

Chief of ATC maintenance

DATA SOURCE

Communication systems and NAVAID operational logs

REPORTED TO

Garrison Commander, DPTMS, Airfield Manager

FREQUENCY

Monthly to AF Manager and DPTMS, Quarterly to GC

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

900 D

Cost %
10

SERVICE: Airfield Operations

SSP: Airfield Operations Support

DESCRIPTION

Provide and maintain flight planning capabilities to include equipment, staff, airfield advisory services and access to air traffic related data for processing flight plans for local, national, and international air traffic systems.

COMPONENTS

Includes but not limited to: process flight plans, initiate and disseminate Notices to Airmen (NOTAMS), process prior permission requirements (including: civil aircraft landing permit (CALP), Army aircraft landing authorization number(AALAN), coordinate for/provide liaison with Customs, Immigration, Homeland Security, and Agriculture Inspections. Provides aircrew/DV lounges, activates emergency response notification systems (DES, MEDCOM, MP, Flight Mgmt. Office, Secondary Crash Alarm), disseminates airfield command and control information, provides advisory service (including: airfield, traffic, and limited weather information, etc.), maintains flight information publications, initiates overdue aircraft procedures, and implements Airfield Safety program.

LEGAL STATUTE

REGULATION

AR 95-2, IMCOM supplement to AR 95-2, AR 95-1, AR 95-10, AR 95-11, AR 95-23, AR 95-20, FM 3-04.300

CUSTOMERS

Local and transient (DoD, civil, interagency, other) aircrew, passengers and flight operations activities of local, tenant, and transient aircrews in support of approved Senior Commander requirements or support agreements.

CRITICAL TO QUALITY CHARACTERISTICS

Provide airfield flight management services in compliance with regulatory guidance and standards

OUTPUT

MEASURE

Provide flight management and airfield operation services during published hours of operation

TARGET

100

FORMULA

$([a]+[b])/2$ where a = # of operational hours service is available / # of hours is required by Senior Commander to be provided - expressed as a percent. B = fully trained personnel on-hand / # personnel required per HQDA-approved manpower model - expressed as a percent SSP D personnel are defined as transportation career field GS2154 progressing up to GS2150 working in Airfield Operations capacity.

DATA OWNER

Airfield Operations Officer

DATA SOURCE

Flight logs, Event Logs, & comment cards

REPORTED TO

Airfield Manager to DPTMS to Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

900 D Cost % **SERVICE:** Airfield Operations
10 **SSP:** Airfield Operations Support

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # and type of airfield flight operations support tasks # hrs of operations required to support airfield flights, as measured in 8 hrs shifts

OUTPUT PERFORMANCE TARGET

95-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Full airfield flight operations support services available to meet mission and training requirements

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85 # and type of airfield flight operations support tasks

OUTPUT PERFORMANCE TARGET

85%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When airfield flight operations support services are reduced, there is an associated degradation to mission readiness with limited risk mitigation measures inherent to their aircrew support functions. Therefore, aircrews assume greater risk during training/mission periods.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 # and type of airfield flight operations support tasks

OUTPUT PERFORMANCE TARGET

75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

When airfield flight operations support services are not available, there is an associated degradation to mission readiness with the removal of risk mitigation measures inherent to their aircrew support functions. Therefore, aircrews assume greater risk during training/mission periods. Note: Critical reduction in availability of airfield flight management to support the mission. Unable to comply with all DOD, DA,FAA, ICAO, Host Nation, and UFC criteria within published hours of operation.

Plans, Training, Mobilization, and Security (DPTMS)

901 A

Cost %
15

SERVICE: Mobilization and Deployment Support

SSP: Provide a Validated and Approved Installation Mobilization Support Plan

DESCRIPTION

The Installation Mobilization Support Plan implements a standardized approach to prepare for and execute critical support to mobilization operations in order to facilitate the readiness of reserve component Soldiers and formations transitioning to and from active duty.

COMPONENTS

Develop and maintain an Installation Mobilization Support Plan that supports mobilization operations and includes the coordination and integration of capabilities from all supporting directorates, installation service providers and is synchronized with all mobilization enterprise partners and appropriate tenant organizations.

LEGAL STATUTE

REGULATION

AR 500-5 Army Mobilization, AR 600-20 Command Policy, AR 525-29 ARFORGEN, AR 525-93 Army Deployments and Redeployments, AR 5-9 Area Support, AR 600-8-101 Personnel Processing, AMOPES, FORMDEPs, HQDA 178-11 and PPG

CUSTOMERS

Primary- Supported Command; Secondary- Reserve Component Formations and Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

The Installation Mobilization Support Plan ensures a well-nested, standardized and effective mobilization support structure and processes designed to support surge operations for Reserve Component Formations and Personnel at all primary and secondary Mobilization Force Generation Installations.

OUTPUT

MEASURE

Maximum Mobilization throughput capacity

TARGET

100%

FORMULA

$(a/b) * 100a = \text{Estimated days to achieve maximum mobilization capacity} = \text{Standard days to achieve maximum mobilization capacity}$

DATA OWNER

DPTMS

DATA SOURCE

DPTMS Records

REPORTED TO

Garrison Commander

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

901 A

Cost %
15

SERVICE: Mobilization and Deployment Support

SSP: Provide a Validated and Approved Installation Mobilization Support Plan

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**

100

AMOPES, FORMDEPs

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The supported Commander is confident in the Garrison's plan to rapidly coordinate and integrate capabilities of installation directorates and service providers to support mobilization operations.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**

60

AMOPES, FORMDEPs

OUTPUT PERFORMANCE TARGET

89% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The supported Commander is confident the Garrison Commander, staff and installation service providers understand potential requirements necessary to coordinate and integrate capabilities of installation directorates and service providers to support mobilization operations.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**

40

FORMDEPs

OUTPUT PERFORMANCE TARGET

69% down to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The supported Commander understands the Garrison Commander, staff and installation service providers are familiar with Mobilization support requirements.

Plans, Training, Mobilization, and Security (DPTMS)

901 B

Cost %
20

SERVICE: Mobilization and Deployment Support

SSP: Establish and Maintain a Mobilization Exercise Program

DESCRIPTION

ICW the Supported Command, MEDCOM, ASC, ARNG AND USARC, plan and conduct mobilization exercises to ensure installation readiness to rapidly build and integrate mobilization support capabilities. Fully funded, externally assessed Mobilization Exercise conducted IAW FORSCOM Mobilization Exercise Program.

COMPONENTS

IMCOM has established significant capabilities that provide critical support to Reserve Component mobilization and demobilization operations. IMCOM must sustain mobilization support competences after current RC mobilization activities significantly decrease or cease altogether.

LEGAL STATUTE

REGULATION

FORSCOM Reg 525-2 EDRE, AR 500-5 Army Mobilization, AR 600-20 Command Policy, AR 525-29 ARFORGEN, AR 525-93 Army Deployments and Redeployments, AR 600-8-101 Personnel Processing, AMOPES, FORMDEPs and PPG

CUSTOMERS

Primary - Senior Commander; Secondary - Reserve Component Formations and Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

Conduct Exercises to Validate Installation Mobilization Support Plans. Scheduled exercises are conducted and externally assessed. Lessons Learned implemented with AAR notes provided to the IMCOM HQs.

OUTPUT

MEASURE

scheduled Mobilization Support exercise or conducted actual mobilization/demobilization support operations within the last 12 months.

TARGET

50-100%

FORMULA

$(24 - a)/24 * 100a$ = Number of months since Mobilization Exercise was last conducted

DATA OWNER

DPTMS

DATA SOURCE

DPTMS Records

REPORTED TO

Senior Commander, First Army, IMCOM, AMC, MEDCOM

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

901 B

Cost %
20

SERVICE: Mobilization and Deployment Support

SSP: Establish and Maintain a Mobilization Exercise Program

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

FORMDEPs

OUTPUT PERFORMANCE TARGET

50-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Senior Commander confident in the Garrison's readiness to rapidly coordinate and integrate capabilities of installation directorates and service providers to support mobilization operations.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

FORMDEPs

OUTPUT PERFORMANCE TARGET

25-49%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Diminished confidence of Senior Commander with Garrison's ability to coordinate and integrate capabilities of installation directorates and service providers to support mobilization operations.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

FORMDEPs

OUTPUT PERFORMANCE TARGET

24-0%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Senior Commander understands Garrison is limited to general familiarity with Mobilization support requirements.

Plans, Training, Mobilization, and Security (DPTMS)

901 C

Cost %
10

SERVICE: Mobilization and Deployment Support

SSP: Establish Mobilization Capability Metrics, Conduct Measurements and Report

DESCRIPTION

In accordance with the Installation Mobilization Support Plan, develop mobilization capability metrics, mobilization throughput metrics, and mobilization resource metrics; measure, and analyze. Provide mobilization resource measurements and resource concerns in a quarterly report to the IMCOM HQS, G-3, Integration Division.

COMPONENTS

SRP throughput, billeting capacity, available BASOPS infrastructure, range support potential, transportation support potential, Medical support potential, DOL capacity potential (Maintenance, Transportation, CIF, Dining Facilities)

LEGAL STATUTE

REGULATION

AR 525-29 ARFORGEN, AR 525-93 Army Deployments and Redeployments, AR 5-9 Area Support, AR 600-8-101 Personnel Processing, AMOPES, FORMDEPs and PPG

CUSTOMERS

Primary - Senior Commander; Secondary -IMCOM HQs

CRITICAL TO QUALITY CHARACTERISTICS

Metrics should be established that focus on the installations ability to rapidly surge for Mobilization Support Operations. Metrics should inform the HQs of potential Government-in Nature shortfalls that would need quick resolution or mitigation if the installation were designated as an active MFGL. Metrics should include throughput potential, billeting capacities, life support requirements, surge assumptions, training support requirements, performance targets, and potential mitigation actions.

OUTPUT

MEASURE

Number of months quarterly Mobilization Metrics are overdue

TARGET

92-100%

FORMULA

$(12 - [A])/12 * 100a =$ Number of months quarterly Mobilization Metrics are overdue

DATA OWNER

DPTMS

DATA SOURCE

DPTMS Records

REPORTED TO

Garrison Cmdr, IMCOM HQs, AMC, MEDCOM, First Army

FREQUENCY

Annually

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

901 D

Cost %
10

SERVICE: Mobilization and Deployment Support

SSP: (Contingency) Establish and Employ Surge, Government in Nature (GIN) Mobilization Capability

DESCRIPTION

Upon designation as an active MFGI, the installation will request, establish and employ surge, GIN augmentation for tasks that exceed organic installation capabilities to conduct mobilization, deployment, redeployment and demobilization support. (Non-enduring GIN mobilization support derived from the MOBTDA and any allocated MSBn is termed Tier Two mobilization support capability)

COMPONENTS

Tier two capability is derived from the MOBTDA and allocated MSBn(s)

LEGAL STATUTE

REGULATION

AR 525-29 ARFORGEN, AR 525-93 Army Deployments and Redeployments, AR 600-8-101 Personnel Processing, AMOPES, FORMDEPs, HQDA EXORD 178-11 and PPG

CUSTOMERS

Primary - Supported Command (Generally First Army or USARPAC) ; Secondary - Reserve Component Formations and Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

Installation surge capability established within IMCOM HQs resource guidelines to provide adequate mobilization support capacity to enable successful, timely accession, validation, deployment, redeployment, demobilization and refrad of RC Formations and Soldiers.

OUTPUT

MEASURE

available mobilization throughput capacity

TARGET

100%

FORMULA

$([a]/[b])*100a = \text{available mobilization throughput capacity}$ $b = \text{maximum potential throughput capacity}$

DATA OWNER

DPTMS

DATA SOURCE

DPTMS Records

REPORTED TO

Garrison Commander, IMCOM HQs, First Army

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

901 D

Cost %
10

SERVICE: Mobilization and Deployment Support

SSP: (Contingency) Establish and Employ Surge, Government in Nature (GIN)
Mobilization Capability

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

FORMDEPs, Installation MOBTDAs and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Supported Command and the Senior Commander confident in Garrison's ability to rapidly support fluid, surging mobilization requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80

FORMDEPs, Installation MOBTDAs and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

70-89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Supported Command and the Senior Commander confident in Garrison's ability to support surging mobilization requirements; however, understand surge requirements cannot be sustained. Limited risk to mobilization operations.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

60

FORMDEPs, Installation MOBTDAs and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

50-69%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The Supported Command and the Senior Commander must make internal adjustments to support surging mobilization requirements. Risk to mobilization or inefficiencies must be addressed.

Plans, Training, Mobilization, and Security (DPTMS)

901 E

Cost %
35

SERVICE: Mobilization and Deployment Support
SSP: (Contingency) Execute Mobilization Support Operations

DESCRIPTION

Coordinate mobilization and demobilization capacity requirements, mobilization infrastructure and service provider support. ISO the Senior Commander, coordinate delivery of services from installation directorates and mobilization support partners at designated active MFGIs during the mobilization and demobilization of RC Formations and Soldiers supporting DEF requirements and CONUS Based Requirements.

COMPONENTS

Facilitate pre-mobilization and pre-demobilization coordination and information exchange; Coordinate Temporary Change Status (TCS) Orders; Provide Mandatory briefings; Coordinate delivery of services from installation directorates and mobilization partners; coordinate for and provide input to the mobilization and demobilization validation board, ensure stakeholder installation support activities participate and ensure DARTS is updated; Validate the administrative readiness of RC formations and Soldiers processing to and from Active Duty (Title 10) at the installation; Participate in the First Army Joint Assessment Planning Conferences; provide necessary input to the First Army Single Integrated Training Plan.

LEGAL STATUTE

REGULATION

AR 525-29 ARFORGEN, AR 525-93 Army Deployments and Redeployments, AR 5-9 Area Support, AR 600-8-101 Personnel Processing, AMOPES, FORMDEPs, PPG and HQDA EXORD 178-11

CUSTOMERS

Primary - Supported Command (Generally First Army or USARPAC) ; Secondary - Reserve Component Formations and Soldiers

CRITICAL TO QUALITY CHARACTERISTICS

Efficient and effective execution of support functions that enable quality life support, discipline, tracking, reporting, scheduling and certification of mobilizing RC formations, Soldiers, and equipment to meet the supported Command requirements.

OUTPUT

MEASURE

RC units and individuals processed and validated within RLD-P as well as RC units and individuals within Requirements Based Demobilization Process time requirements

TARGET

99-100%

FORMULA

$(a+b)/2a$ = Percentage of RC units and individuals processed and validated within RLD-P b = Percentage of RC units and individuals within Requirements Based Demobilization Process time requirements

DATA OWNER

DPTMS

DATA SOURCE

Supported Command Records

REPORTED TO

IMCOM HQs, AMC, MEDCOM, HRC, Supported Cmd

FREQUENCY

Annually or as required by Garrison Commander

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

901 E

Cost %
35

SERVICE: Mobilization and Deployment Support

SSP: (Contingency) Execute Mobilization Support Operations

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

AR 600-8-101 Personnel Processing, FORMDEPs, PPG, HQDA 178-11, and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

99-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Meets mission requirements. Supported Commander confident in IMCOMs ability to effectively coordinate and support RC mobilization and demobilization requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

92

AR 600-8-101 Personnel Processing, FORMDEPs, PPG, HQDA 178-11, and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

85-98%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Supported Commander assumes some risk and maintains limited confidence in Garrison's ability to effectively coordinate and support RC mobilization and demobilization requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

AR 600-8-101 Personnel Processing, FORMDEPs, PPG, HQDA 178-11, and Installation Mobilization Support Plan

OUTPUT PERFORMANCE TARGET

70-84%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Not meeting mission requirement. Supported Commander assumes significant operational risk.

Plans, Training, Mobilization, and Security (DPTMS)

902 A

Cost %
40

SERVICE: Command and Control
SSP: Current Operations

DESCRIPTION

Coordinate and synchronize daily operations across all USAG Directorates, Support Offices, tenants, partner organizations and off-post agencies (off-post agencies such as Federal, State, County, City entities as required). Develop and maintain weekly USAG Master Activities and Long Range training calendars. Plan and execute quality ceremonies and events. Assume special projects lead, conducting various work groups, meetings, briefs as required. Provide preemptive measures to protect health and safety and restore essential government services and provide emergency relief to government, businesses and individuals affected by the consequences of all-hazards emergencies and acts of terrorism, both man-made and natural. Execute budget, maintain UFR list. Provides situational awareness for actions necessary to maintain health, life, safety and Mission Essential Functions (AR 500-3, US Army Continuity of Operations Program Policy and Planning). Provides situational awareness for actions necessary to maintain health, life, safety and Mission Essential Functions (AR 500-3, US Army Continuity of Operations Program Policy and Planning). Coordinates and synchronizes day to day operations of the garrison. Provides planning, coordination, synchronization and prioritization between Antiterrorism Services (CLS 602 Installation Security Program Management Support (CLS 603), Army Emergency Management Services (CLS 604), Multimedia/Visual Information Processes (CLS 702), Airfield Operations (CLS 900), Mobilization and Deployment Support (CLS 901), Training Land Sustainment (CLS 903), Range Operations (CLS 904), Training Support Centers (CLS 905) and Battle Command Training Center (CLS 906) in order to provide an integrated installation capability for antiterrorism and emergency management, plans and exercises, training enablers, mobilization and deployment support, Visual Information and Security.

COMPONENTS

Types of Events and Ceremonies (not all inclusive): All installations have different ceremony requirements. The following USAG ceremonies are examples and contain different planning and execution requirements, timelines (Mission Analysis, Coordination, IPRs, Rehearsals, AARs etc.) 1) Retirement Ceremony – Monthly 2) Employee of the Month Ceremony 3) In installation and Quarterly Awards Ceremony 4) Employee of the Year Ceremony 5) Volunteer of the Quarter Ceremony 6) Memorial Ceremonies 7) Dedication Ceremonies 8) Memorial Day Ceremony 9) 9 -11 Observance Ceremony 10) D employment Ceremony/Redeployment Ceremony 11) New Construction Ground Breaking and Ribbon Cutting Ceremonies 12) Congressional Staffers Visits 13) Wreath Laying Ceremonies Disaster Preparedness and Crisis Response (Emergency Operations Center): 1) Conducts Crisis Action Team (CAT) planning, training in order to rapidly respond to Emergency Management events, occupy the Emergency Operations Center (EOC) and conduct Recovery Operations aimed at returning the installation to normal operations as quickly as possible. 2) Establish Crisis Action Team (CAT) to prepare, respond to disasters, emergency management events. CAT comprised of Mission, USAG, Tenant and Community Partner Organization personnel. 3) Conduct EOC operations (training and real world) Special Projects: Assume lead on special projects as required.



LEGAL STATUTE

Title X, Section 407 of USC Title 42 USC 5121 as Amended Disaster Relief and Emergency Assistance (Stafford Act) Homeland Security Presidential Directive 8 (Implement National Incident Management System) HSPD - 5 AND 8. Katrina Recovery Improvement Act of 2006



REGULATION

AR 530-1 (OPSEC) AR 25-1 (Army Knowledge and Information Technology) FM 3-0 (Army Operations) FM 6-0 (Command and Control) AR 600-8-105 (Military Orders) DOD Directive 3020.26/AR 500-3 (Continuity of Operations) AR 190-45 (SIR Reporting) AR 210-4 (ISR) AR 210-14 (DRRS-A) AR 220-1 (USR) FM 6-99.2 (Reports/Message Formats) MACOM Tasking Policy DA PAM 500-5-1 (Individual Tasking & Support) FM 3-21.5 (Drill and Ceremony) - formerly FM 22-5 DA PAM 600-60 (Protocol) DOD Directive 3025.1 (Military Support to Civil Authorities) DOD Directive 3025.15 (Military Assistance to Civil Authorities) DOD Directive 5525.5 (DOD Cooperation with Law Enforcement) DOD Directive 3020.36 (National Security Emergency Preparedness) DOD Directive 3025.12 (Military Support for Civil Disturbances) DOD Directive 3020.26/AR 500-3 (Continuity of Operations) AR 525-27 Emergency Management AR 525-13 (Force Protection) DODI 2000.11 (Force Protection) DODI 3020.40 (Defense Critical Infrastructure Program) FM 5-0 (Army Planning and Orders Production) HQDA EXORD 693-05 (Implementation of National Response Plan and NIMS) SECDEF Directive on Homeland Defense and Civil Support HSPD -5, DODD 2000.18, AR 5-XX, NRF, NIMS, ARNORTH FP OPORD, DA PI PLAN, NORTHCOM FP CONOPS, SECDEF Directive on Homeland Defense and Civil support

CUSTOMERS

Garrison and Senior Commander, IMCOM, higher, adjacent and subordinate units. Soldiers and Families. Retirees and civilians.

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness, clarity of direction, rapid response, rapid decision-making ability, established communication ability (internal and external), well trained staff, technical proficiency, effectiveness, common operational picture, planning and risk management. Tasking are timely, accurate, compassionate, consistent rules, realistic suspense, flexible, compliant, credible, and clear in understanding of roles and relationships. Events & Ceremonies: Professional, timely, resourced, coordinated/synchronized, planned, rehearsed. Required systems: Redundancy, classified/unclassified, availability, reliability, mobility, accessibility, compatibility.

OUTPUT

MEASURE

Develop and execute Senior Commander, IMCOM and USAG Commander's directed operational events and plans

TARGET

100% successful execution of directed events and plans

FORMULA

A=Number of current operation events and plans successfully executed / B=Number of current operation events and plans required to be executed

DATA OWNER

Chief, Ops Branch

DATA SOURCE

Plans, OPORDS, SOPs, IOC Logs, emails and messages

REPORTED TO

Chief, Plans and Operations Division

FREQUENCY

Annually or as required by Garrison Commander

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

902 B Cost % **SERVICE:** Command and Control
25 **SSP:** Installation Operations Center

DESCRIPTION

Ensure the installation maintains 24/7/365 day capability for situational awareness (SA) and Common Operating Picture (COP) of critical information and events, allowing the Senior Commander and the Garrison Cdr to make informed and timely decisions, and provides an expandable base of operations (Emergency Operations Center [EOC activation]) to execute the Anti- Terrorism/Force Protection and All Hazards Response Plan Contingency Operations (real world or exercise) and ARFORGEN. Plan, coordinate, resource, support, and execute support to real world events and directed exercises (internally and externally) and ARFORGEN IAW commander's guidance, directives, regulations, OPLANS/CONPLANS and Exercise Directives. Inform key staff and unit commanders of current and upcoming events. Maintain mass warning and notification capabilities with the ability to send warnings to the installation personnel (protected populace) immediately, but no longer than 10minutes after incident notification and command verification. Liaison with other federal agencies (FEMA, State and local authorities). During a crisis, the IOC becomes the EOC for the Crisis Management Team to assemble. The DPTMS'Chief of Operations manages the crisis under the direction of the Garrison Cdr, Must be capable of communicating within the installation, with adjacent communities, and with higher and lower HQs.

COMPONENTS

Actions include (but are not limited to): 1) Daily Operations: Daily operational shift briefings are conducted with the IOC Chief, EOC Battle Captain (when EOC is activated) and Installation Senior Commander's staff (when applicable) to ensure COP and to maintain continuity with USAG Directorates, Support Offices, tenants, partner organizations and off-post agencies (e.g., Federal, State, County, City entities as required). 2) Rapidly warn and notify personnel in the event of an emergency per DOD 0-2000.12-H, DODI 2000.16, DODI 6055.17, NIMS, AR 525-27, AR 525-13, and NFPA 1600. Collect, disseminate, and store sensitive and classified information. 3) Reports received and disseminated via NIPR, SIPR from Department of the Army (DA), FORSCOM, and IMCOM 24 hours a day, 7 days a week. 4) Commander's Critical Information Requirements (CCIR) and Serious Incident Reporting (SIR): Receives and reviews all installation SIR/CCIRs, categorizes and forwards to appropriate higher headquarters, DA, FORSCOM, IMCOM, IAR, Mission. 5) WARNO, DEPORD, EXSUM: Receive, review, categorize and forward all higher headquarters orders to all DIV/MSE/USAG/Units. 6) Conduct Sustainment Operations: The IOC installs, operates trains and maintains primary and redundant communications systems in both primary and alternate IOC locations. 7) Conduct monthly COMEX

LEGAL STATUTE

Title X, Section 407 USC Title 42 USC 5121 as amended Disaster Relief and Emergency Assistance (Stafford Act) Homeland Security Presidential Directive 8 (Implement NIMS) Post Katrina Emergency Reform Act Economy Act HSPD 5

REGULATION

AR 525-27, Army Emergency Management Program DA PAM 525-27, Army Emergency Management Program AR 500-3, US Army Continuity of Operations (COOP) Program Policy and Planning. NIMS DODD 2000.18 National Response Framework DoD Strategy for Homeland Defense and Civil Support UFC 4-010-23 15 July 2008 FM 3-0 (Operations) DoDI 6055.17 (DoD Installation Emergency Management Program)

CUSTOMERS

Higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

CRITICAL TO QUALITY CHARACTERISTICS

Relevancy, a safe, fully functional facility, capable of classified/unclassified operations, responsiveness, availability, timeliness, expandable, compatibility (internal/external), competency, redundancy. Execute support to real world events or exercise of plans are relevant, targeted, measurable, observable, valid, rehearsable, resourced, synchronized, supportable, timely, integrated and communicated through trained personnel (CAT).

OUTPUT

MEASURE

Execution of all required IOC actions (as defined in components)

TARGET

100%

FORMULA

A=Number of IOC actions executed quarterly / B=Number of IOC actions required to be executed quarterly

DATA OWNER

Chief, Ops Branch

DATA SOURCE

Monthly IMCOM COMEX, Event Logs and AARs.

REPORTED TO

Chief, Plans & Ops Division

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

902 C Cost % **SERVICE:** Command and Control
15 **SSP:** Plans and Exercises

DESCRIPTION

Conducts detailed ARFORGEN planning to ensure seamless, synchronized future operations between Mission, USAG, Tenant and Partner Organizations in support of CONPLANS, OPLANS, FUNCPLANS, SORs, OPORDs and Stationing Plans. Coordinates USAG input into all mission plans and orders to ensure garrison subject matter experts are synchronized and integrated into the military decision making process (MDMP), enabling well executed operations and ensuring a safe and secure environment for installation residents, workforce and assets. Provides planning, coordination and synchronization between Antiterrorism Services (CLS 602), Installation Security Program Management Support (CLS603), Army Emergency Management Services (CLS 604) and CLS services 900 through 906 in order to provide an integrated, installation Emergency Management capability as part of the Army's all-hazards based installation protection program. Plan, resource and develop support for directed Protection exercises (internally and externally) IAW IMCOM OPORD 11-214 (IMCOM Exercise and Training implementation) and ARFORGEN IAW Senior Commander's guidance, directives, regulations and OPLANS/CONPLANS.

COMPONENTS

Planning: Planning is based on the Military Decision Making Process (MDMP) found in Army Doctrine Reference Publication No. 5-0 (ADRP 5.0) and Army Doctrine Publication (ADP) 5-0, dated 17 May 2012. USAG liaison with Senior Commander's staff (normally G3/5) during planning for Installation events and requirements (RESET, COOP, Installation Operations Center SOP, Emergency and Consequence Management Operations, Antiterrorism and Force Protection). In coordination with Emergency Manager, Antiterrorism Officer and all USAG Directorates, Support Offices, tenants, partner organizations and off-post agencies (off-post agencies such as Federal, State, County, City entities as required) write, execute, rewrite and update all contingency plans (Antiterrorism Plan, All-Hazards Incident Management Response OPLAN, Contingency Management Emergency Operations Center SOP, COOP, etc.) based on lessons learned and changes to Army Regulations and policies to ensure they are mutually supporting. Specific Plans (not all inclusive): 1) Deployment; 2) Redeployment; 3) RESET4) IMCOM Campaign Plan; 5) Installation Campaign Plan; 6) Army Communities of Excellence (ACOE); 7) Customer Management Survey (CMS); 8) Contingency of Operations Planning (COOP); 9) Antiterrorism/Force Protection; 10) Severe Weather. Exercises: Plan, coordinate, synchronize, and conduct installation exercises in support of Homeland Security Exercise and Evaluation Program (HSEEP) and other DA, IMCOM mandated (OPORD 11-214 IMCOM Exercise and Training implementation) Protection Programs (Antiterrorism, Emergency Management, Mass Casualty, Continuity of Operations, EOC, first responder). Exercises are used to ascertain planning weaknesses, reveal resource gaps, improve coordination between USAG, Mission, Tenant and Regional Partners, practice use of communications networks, clarify roles and responsibilities, improve individual and organizational performance and readiness, setting the conditions for successful recovery operations in the event of consequence management events. Types of Exercises (not all inclusive): 1) Orientation Seminar; 2) Workshops; 3) Table Top Exercise (TTX); 4) Drill; 5) Functional Exercise; 6) Command Post Exercise (CPX); 7) Full Scale Exercise.

LEGAL STATUTE

Title X and Presidential Directive. HSPD 5, 8, 12, Homeland Security Law. Post Katrina Emergency Reform Act.

REGULATION

Army Doctrine Reference Publication No. 5-0 (ADRP 5.0) and Army Doctrine Publication (ADP) 5-0, dated 17 May 2012 AR 525-27, Army Emergency Management Program DA PAM 525-27, Army Emergency Management Program AR 500-3, US Army Continuity of Operations (COOP) Program Policy and Planning. FM 5-19 Composite Risk Management (Pierre)

CUSTOMERS

Garrison and Senior Commander. Staff, tenants, Soldiers, Families, Retirees, civilians, supported civil authorities.

CRITICAL TO QUALITY CHARACTERISTICS

Thoroughness, timeliness, prioritized, relevant, synchronized, complete, validated plans, adaptive, trained personnel, supportable, executable.

OUTPUT

MEASURE

Staff produces a Senior Commander and or USAG Commander approved plan

TARGET

100%

FORMULA

A=Number of plans and exercises approved and published/executed by staff / B=Number of plans and exercises directed or required by the Senior Commander and or Garrison Commander to be approved and published/executed.

DATA OWNER

Chief, Plans Branch

DATA SOURCE

OPLANS, OPORDS and Exercises

REPORTED TO

Chief, Plans & Ops Division

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

902 D

Cost %
10

SERVICE: Command and Control

SSP: Program Management

DESCRIPTION

Plan, coordinate, resource, support and execute various DPTMS specific functional programs not covered by other Services

COMPONENTS

Types of DPTMS Specific Programs: 1) DRRS-A2) OPSEC3) OPENSKIES4) BRUSHFIRES5) Organizational Inspection Program6) ARFORGEN7) Defense Support to Civil Authorities (DSCA)8) Knowledge Management9) OCONUS-only treaty/SOFA compliance. Ensure compliance with Conventional Weapons Convention Treaty and coordinate program execution. Coordinate Repatriation and NEO support operations. Coordinate external inspector support(Conventional Forces Europe {CFE}).

LEGAL STATUTE

International Treaties (OCONUS)Federal Managers Integrity Act of 1982Public Law 97-255 Title 31 USC - Accounting and Auditing Procedures ActStatus of Forces Agreement (OCONUS)Chemical Weapons Convention

REGULATION

AR 1-201 (Army Inspection Policy)AR 11-2 (Management Control)AR 20-1 (Inspector General Activities and Procedures)MACOM IMCOM OIP PoliciesHSPD 5, 8, 12Surety references AR 50- series.AR 220-1, (Readiness Reporting)DRRS-AOPENSKIESBRUSHFIRENRC RegulationsIMCOM OPORD 13-092, OIP, dtd 25 Feb 13 and subsequent FRAGO 1 published 15 Mar 13 and FRAGO 2 published 26 Jun13

CUSTOMERS

Higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

CRITICAL TO QUALITY CHARACTERISTICS

Scheduled, coordinated and conducted100% of programs and inspections, after actions reviews and follow up inspections. Recorded findings andobservations. Programs are relevant, targeted, measurable, observable, valid, rehearsed, resourced, synchronized, supportable, timely, trained personnel, integrated, and ensures adherence to regulatory requirements; communicated.

OUTPUT

MEASURE

Execution of DPTMS specific programs coordinated and supported IAW guidance and directives

TARGET

100% of DPTMS specific programs coordinated and supported IAW guidance and directives

FORMULA

A=Number of programs coordinated and supported IAW guidance and directives / B=Number of programs required to be supported IAW guidance and directives

DATA OWNER

Chief, Ops Branch

DATA SOURCE

Fielding Plans, OPORDS, Directives, ALARACTs, SOUM

REPORTED TO

Chief, Plans & Ops Division

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

902 D Cost % **SERVICE:** Command and Control
10 **SSP:** Program Management

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Number of DPTMS specific programs, Higher HQ mandated readiness, analysis, financial, virtual information, knowledge management, reports, operational requirements, and number of installation higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

OUTPUT PERFORMANCE TARGET

90-100%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% capability to successfully coordinate and support, IAW guidance and directives, all mandated DPTMS specific programs for the USAG, higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75 Number of DPTMS specific programs, Higher HQ mandated readiness, analysis, financial, virtual information, knowledge management, reports, operational requirements, and number of installation higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

OUTPUT PERFORMANCE TARGET

75 - 89%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Partial capability to successfully coordinate and support, IAW guidance and directives, all mandated DPTMS specific programs for the USAG, higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50 Number of DPTMS specific programs, Higher HQ mandated readiness, analysis, financial, virtual information, knowledge management, reports, operational requirements, and number of installation higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

OUTPUT PERFORMANCE TARGET

60 - 74%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Severely reduced capability to successfully coordinate and support, IAW guidance and directives, all mandated DPTMS specific programs for the USAG, higher, adjacent, subordinate units, organizations, agencies, Soldiers, Civilians and Families.

Plans, Training, Mobilization, and Security (DPTMS)

903 A

Cost %
25

SERVICE: Training Land Sustainment

SSP: Execute the Land Rehabilitation and Maintenance (LRAM) Component

DESCRIPTION

This SSP provides the oversight and subject matter expertise necessary for the successful performance of needed land rehabilitation projects in support of Senior Commander training goals and objectives.

COMPONENTS

This SSP includes but is not limited to the following -Identification of land repair requirements and the development and preparation of these for resourcing and execution - Coordination of projects with local stakeholders to ensure projects area integrated into the Garrisons sustainment plan and all state and local permitting and environmental requirements are met.- Ensure identified LRAM requirements and submitted in the RCMP and are validated and ready for execution once funding is received. -Conduct surveys and assessments of Garrison training land identifying areas in need of rehabilitation or closer monitoring to ensure environment compliance with all State and Federal regulations. -Assess projects once complete to ensure project scope and goals were met capturing any lessons learned for integration into future plans-. Ensure that HQDAG3 programmatic guidance is strictly adhered regarding LRAM projects and resources are only applied in support of approved LRAM requirements (e.g. erosion control, reseeding, reshaping of land, low water crossing maintenance, sediment control structures etc...) Examples of non-LRAM work include but is not limited to:- UAV airstrip construction, maintenance and sustainment FOB construction, maintenance and sustainment -COP construction, maintenance and sustainment -Construction of tank trails - Maintenance of berms, target pits, range course roads.

LEGAL STATUTE

REGULATION

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CUSTOMERS

US Forces including Army, Air Force, National Guard, Air Guard, Army Reserve, Air Force Reserve, Marine Corps, Marine Corps Reserve, Military Cadets (West Point, Reserve Officer Training Command), TRADOC and FORSCOM tenant units, NGB,USARC and USASOC habitual users and State and Federal law enforcement agencies.

CRITICAL TO QUALITY CHARACTERISTICS

Availability of realistic, suitable, and usable training lands;

OUTPUT

MEASURE

Percentage of maneuver (heavy and light) land available for training

TARGET

100%

FORMULA

[a] = Total number of acre-days available for training.

[b] = Total number of acre-days (total acres * (IMCOM: 242, ARNG: 173, USAR:350) days/year ([a]/[b])*100

DATA OWNER

ITAM / LRAM Coordinator; Range Officer; DPTMS

DATA SOURCE

Range Facility Management Support System (RFMSS);

REPORTED TO

Chief, Plans & Ops Division

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

903 A

Cost %
25

SERVICE: Training Land Sustainment

SSP: Execute the Land Rehabilitation and Maintenance (LRAM) Component

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

AR 350-52, Army Training Support System AR 350 19, Sustainable Range Program = TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

100% of Repair, Reconfig, Maintenance projects are completed

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

50

AR 350-52, Army Training Support System
AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

OUTPUT PERFORMANCE TARGET

Less than 95% down to 86%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

50% of Repair projects are completed 2 5% of Reconfiguration projects are completed 2 5% of Maintenance projects are completed

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

25

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

OUTPUT PERFORMANCE TARGET

50% - 69%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Risk is significantly increased (increased erosion, gulleys, decreased maneuverability, potential safety issues, some areas may have accessibility issues, downtime for vehicle extraction, possible compliance issues, unit readiness will be adversely impacted); Time and cost to restore training areas are significantly increased

Plans, Training, Mobilization, and Security (DPTMS)

903 B

Cost %
30

SERVICE: Training Land Sustainment

SSP: Execute the Graphic Informational System (GIS) Component

DESCRIPTION

This SSP provides the capability to create, analyze, manage, and distribute authoritative standardized spatial information, products, and services for the execution of training strategies and missions on U.S. Army ranges and training lands. Provide GIS in support of range and training land operations-. Provide GIS in support of rangemodernization (all appropriations, MCA, OMA and OMA/OPA)-. GIS support to the Garrison ITAM program, in particular, LRAM and RTLAanalysis-. Ensure GIS data layers are compliant with current HQDA G3 standards-. Prepare and submit the Garrison GIS Quality Assurance Plan (QAP) ICW HQDA G3 guidance-. Coordinate GISdata layer development with other GIS stakeholders-. Manage GIS licenses and applications to ensure hardware and software iscompliant with current HQDA requirements and is capable of support SRP requirements.

COMPONENTS

This SSP includes but is not limited to the following: Provide GIS in support of range and training land operations-. Provide GIS in support of range modernization (all appropriations, MCA, OMA and OMA/OPA)-. GIS support to the Garrison ITAM program, in particular, LRAM and RTLA analysis-. Ensure GIS data layers are compliant with current HQDA G3 standards. Prepare and submit the Garrison GIS Quality Assurance Plan (QAP) ICW HQDA G3 guidance-. Coordinate GIS data layer development with other GIS stakeholders -Manage GIS licenses and applications to ensure hardware and software is compliant with current HQDA requirements and is capable of support SRP requirements. Training Requirements Integration (TRI) is the ITAM component that provides decision support to the Sustainable Range Program (SRP). TRI leads to training land decisions that support Senior Commander needs and minimize the impacts from and to environmental and cultural resource issues. TRI is led by the ITAM Coordinator with direct support from RTLA, LRAM, and SRP GIS Coordinators. - creation, update, and approval of the ITAM plan in the Range Complex Master Plan Tool (RCMP-T) application. - creation, analysis, management, and distribution of authoritative, standardized spatial information, products, and services for the execution of training strategies and missions on U.S. army ranges and training lands. Through information excellence, one of the three tenets upon which the SRP was founded, the SRP GIS Program strives to provide the SRP Community, Trainers, and Soldiers with the ability to leverage the most accurate and complete datasets through easily accessible and user friendly products and applications. The ITAM Coordinator works closely with the installation range office, natural resources management and/or environmental staff, the Directorate of Public Works (DPW), and state and federal agencies. The functions of TRI are to: Integrate training requirements; land management, training management, and natural and cultural resources management data; and data derived from RTLA and Army conservation program components. Provide input on training land needs in the development and updating of installation land management plans. Support range modernization project siting, training event scheduling and allocation, and training land reconfigurations and maintenance decisions. The results of TRI decision support to SRP for ranges and training land are captured in the Range Complex Master Plan (RCMP). The RCMP documents Senior Commander training needs that TRI evaluates to determine current training land capabilities versus required capabilities. This analysis drives the development of goals and objectives for training lands. TRI coordinates these goals and objectives with other Garrison offices as appropriate (i.e. Conservation, Environment, DPW, etc.), and maps TATM-eligible goals and objectives to the ITAM Plan and workplan within the RCMP.

LEGAL STATUTE

REGULATION

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CUSTOMERS

US Forces including Army, Air Force, National Guard, Air Guard, Army Reserve, Air Force Reserve, Marine Corps, Marine Corps Reserve, Military Cadets (West Point, Reserve Officer Training Command), TRADOC and FORSCOM tenant units, NGB,USARC and USASOC habitual users and State and Federal law enforcement agencies.

CRITICAL TO QUALITY CHARACTERISTICS

Accurate geospatial data and analysis; Product availability (maps, documents, etc);

OUTPUT

MEASURE

Percentage of GIS products delivered to support MILCON and Range Operations.

TARGET

100%

FORMULA

[a] = Total number of QAP compliant layers. [b] = Total number of layers in proponency.
 $([a]/[b])*100$

DATA OWNER

ITAM/GIS Coordinator; Range Officer; DPTMS; G3/DOT

DATA SOURCE

TCM-Live Quality Assurance Plan (QAP) data source

REPORTED TO

Directorates; GC; SMC; Regions;

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

Plans, Training, Mobilization, and Security (DPTMS)

903 B

Cost %
30

SERVICE: Training Land Sustainment

SSP: Execute the Graphic Informational System (GIS) Component

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of Maneuver/ Training Areas # of validated QAP layers per Maneuver/ Training Areas
of required QAP compliant layers IAW TCM-Live Quality Assurance Plan (QAP) data source

OUTPUT PERFORMANCE TARGET

Validated QAP layers Rate: 100% down to 86%.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete 100% of validated the Graphic Informational System (GIS) Component. Database ITAM workPlan; RCMP TCM-Live Quality Assurance Plan (QAP) data source

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

50

of Maneuver/ Training Areas # of validated QAP layers per Maneuver/ Training Areas # of required QAP compliant layers IAW TCM-Live Quality Assurance Plan (QAP) data source

OUTPUT PERFORMANCE TARGET

Validated QAP layers Rate: Less than 86% down to 70%.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete 86% of validated the Graphic Informational System (GIS) Component. Database ITAM workPlan; RCMP TCM-Live Quality Assurance Plan (QAP) data source

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

35

of Maneuver/ Training Areas # of validated QAP layers per Maneuver/ Training Areas # of required QAP compliant layers IAW TCM-Live Quality Assurance Plan (QAP) data source

OUTPUT PERFORMANCE TARGET

Validated QAP layers Rate: Less than 70% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete less than 70% of validated the Graphic Informational System (GIS) Component. Database ITAM workPlan; RCMP TCM-Live Quality Assurance Plan (QAP) data source

Plans, Training, Mobilization, and Security (DPTMS)

903 C

Cost %
20

SERVICE: Training Land Sustainment

SSP: Execute the Land Rehabilitation and Maintenance (LRAM) Component

DESCRIPTION

This SSP provides the oversight and subject matter expertise necessary for the successful performance of needed land rehabilitation projects in support of Senior Commander training goals and objectives.

COMPONENTS

This SSP includes but is not limited to the following Identification of land repair requirements and the development and preparation of these for resourcing and execution - Coordination of projects with local stakeholders to ensure projects area integrated into the Garrisons sustainment plan and all state and local permitting and environmental requirements are met. Ensure identified LRAM requirements and submitted in the RCMP and are validated and ready for execution once funding is received. -Conduct surveys and assessments of Garrison training land identifying areas in need of rehabilitation or closer monitoring to ensure environment compliance with all State and Federal regulations. -Assess projects once complete to ensure project scope and goals were met capturing any lessons learned for integration into future plans. Ensure that HQDAG3 programmatic guidance is strictly adhered regarding LRAM projects and resources are only applied in support of approved LRAM requirements (e.g. erosion control, reseeding, reshaping of land, low water crossing maintenance, sediment control structures etc...) Examples of non-LRAM work include but is not limited to: - UAV airstrip construction, maintenance and sustainment FOB construction, maintenance and sustainment -COP construction, maintenance and sustainment -Construction of tank trails - Maintenance of berms, target pits, range course roads.

LEGAL STATUTE

REGULATION

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CUSTOMERS

US Forces including Army, Air Force, National Guard, Air Guard, Army Reserve, Air Force Reserve, Marine Corps, Marine Corps Reserve, Military Cadets (West Point, Reserve Officer Training Command), TRADOC and FORSCOM tenant units, NGB,USARC and USASOC habitual users and State and Federal law enforcement agencies.

CRITICAL TO QUALITY CHARACTERISTICS

Availability of realistic, suitable, and usable training lands;

OUTPUT

MEASURE

Percentage of LRAM projects executed

TARGET

100%

FORMULA

[a] = Total number of LRAM projects executed. [b] = Total number of planned LRAM projects.
([a]/[b])*100

DATA OWNER

ITAM / LRAM Coordinator; Range Officer; DPTMS

DATA SOURCE

Range Complex Master Plan Tool (RCMP-T)

REPORTED TO

GC; Directorates; SMC; Regions

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

903 C

Cost %
20

SERVICE: Training Land Sustainment

SSP: Execute the Land Rehabilitation and Maintenance (LRAM) Component

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

RCMP; ITAM Workplan

OUTPUT PERFORMANCE TARGET

100% down to 95%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AR 350-52, Army Training Support System

AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

50

RCMP; ITAM Workplan

OUTPUT PERFORMANCE TARGET

Less than 95% down to 86%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

25

RCMP; ITAM Workplan

OUTPUT PERFORMANCE TARGET

Less than 86% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

Plans, Training, Mobilization, and Security (DPTMS)

903 D

Cost %
25

SERVICE: Training Land Sustainment

SSP: Execute the Range and Training Land Assessment (RTLA) Component

DESCRIPTION

This SSP includes but is not limited to the following: conduct of assessments to support Senior Commander training needs. Assessment types and needs are determined locally at the installations and must be conducted in support of LRAM project development and/or land management decisions. Assessments supporting LRAM projects include reporting a need for soil stabilization and/or vegetation management projects and monitoring the success of LRAM projects. Assessments that help develop land management decisions entail identifying landscape conditions suitable for a particular training mission.

COMPONENTS

Creation, update, and approval of the ITAM plan in the Range Complex Master Plan Tool (RCMP-T) application. Training Requirements Integration (TRI) is the ITAM component that provides decision support to the Sustainable Range Program (SRP). TRI leads to training land decisions that support Senior Commander Needs and minimize the impacts from and to environmental and cultural resource issues. TRI is led by the ITAM Coordinator with direct support from RTLA, LRAM, and SRP GIS Coordinators. The ITAM Coordinator works closely with the installation range office, natural resources management and/or environmental staff, the Directorate of Public Works (DPW), and state and federal agencies. The functions of TRI are to: Integrate training requirements; land management, training management, and natural and cultural resources management data; and data derived from RTLA and Army conservation program components. Provide input on training land needs in the development and updating of installation land management plans. Support range modernization project sitting, training event scheduling and allocation, and training land reconfigurations and maintenance decisions. The results of TRI decision support to SRP for ranges and training land are captured in the Range Complex Master Plan (RCMP). The RCMP documents Senior Commander training needs that TRI evaluates to determine current training land capabilities versus required capabilities. This analysis drives the development of goals and objectives for training lands. TRI coordinates these goals and objectives with other Garrison offices as appropriate (i.e. Conservation, Environment, DPW, etc.), and maps TATM-eligible goals and objectives to the ITAM Plan and workplan within the RCMP. This SSP provides the capability to collect and analyze data on training land conditions to support land management decisions and LRAM project development. Assessment techniques can include: - Photo point monitoring - Windshield surveys - GPS point collection for soil stabilization and vegetation management projects - Reconnaissance surveys (Quick in-field measurements, observations, and photos) - LRAM project BMP monitoring and reporting - Establishing land management thresholds based on Solider Field Manual metrics (e.g., safety and land condition requirements for DZs, LZs, Stryker movement/maneuver, bivouac sites, FPs etc.)

LEGAL STATUTE

REGULATION

AR 350-52, Army Training Support System AR 350-19, Sustainable Range Program TC 25-1, Training Land AR/ DA PAM 385-63, Range Safety TC 25-8, Training Range

CUSTOMERS

US Forces including Army, Air Force, National Guard, Air Guard, Army Reserve, Air Force Reserve, Marine Corps, Marine Corps Reserve, Military Cadets (West Point, Reserve Officer Training Command), TRADOC and FORSCOM tenant units, NGB, USARC and USASOC habitual users and State and Federal law enforcement agencies.

CRITICAL TO QUALITY CHARACTERISTICS

Availability of realistic, suitable, and usable training lands;

OUTPUT

MEASURE

Percentage of funded Range and Training Land Assessment (RTLA) assessments completed and recommendations provided IAW the approved ITAM Plan.

TARGET

100%

FORMULA

Data Elements:

a = Number of approved RTLA assessments completed and recommendations provided IAW the approved ITAM Plan.

B = Number of approved RTLA assessments from the ITAM Plan.

$(a/b)*100$

DATA OWNER

ITAM Coordinator; Range Officer; DPTMS; G3/DOT

DATA SOURCE

REPORTED TO

ITAM Plan; RCMP; RFMSS

FREQUENCY

Annual

OUTCOME

MEASURE

TARGET

FORMULA

Plans, Training, Mobilization, and Security (DPTMS)

903 D

Cost %
25

SERVICE: Training Land Sustainment

SSP: Execute the Range and Training Land Assessment (RTLA) Component

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of Maneuver/ Training Areas # of valid RTLA Assessment completed per Maneuver/ Training Areas # of required RTLA Assessments IAW the approved ITAM plan

OUTPUT PERFORMANCE TARGET

Valid RTLA Assessments Completed Rate: 100% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete 100% of Range and Training Land Assessments component and provide recommendations IAW the approved ITAM Plan.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of Maneuver/ Training Areas # of valid RTLA Assessment completed per Maneuver/ Training Areas # of required RTLA Assessments IAW the approved ITAM plan NOTE: Term "Valid" equals to one or more RTLA assessment per Maneuver/ Training Area / per activity.

OUTPUT PERFORMANCE TARGET

Valid RTLA Assessments Completed Rate: Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete 75% of valid Range and Training Land Assessments component and provide recommendations IAW the approved ITAM Plan. Database ITAM Plan; Range Complex Master Plan (RCMP) Range Facility Management Support System (RFMSS)

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

of Maneuver/ Training Areas # of valid RTLA Assessment completed per Maneuver/ Training Areas # of required RTLA Assessments IAW the approved ITAM plan NOTE: Term "Valid" equals to one or more RTLA assessment per Maneuver/ Training Area / per activity

OUTPUT PERFORMANCE TARGET

Valid RTLA Assessments Completed Rate: Less than 50% down to 25%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Execute and complete 49% of valid Range and Training Land Assessments component and provide recommendations IAW the approved ITAM Plan. Database ITAM Plan; Range Complex Master Plan (RCMP) Range Facility Management Support System (RFMSS)

Plans, Training, Mobilization and Security (DPTMS)

904 A

Cost %
35

SERVICE: Range Operations

SSP: Maintain and Sustain Range Complex Resources

DESCRIPTION

This SSP provides for range, training facility/area, and targetry maintenance to plan, manage, and operate safe and efficient sustainable range complex use.

COMPONENTS

This SSP includes, but is not limited to: - Perform and coordinate for targetry and related equipment repair and maintenance (e.g., targets, target devices, rapid response / repair of target pit berms to protect target devices, safety, non-SRM training structures, instrumentation, equipment and tools, communications, unique facilities, COE fixtures and facilities, etc) -Establish range, targetry, and maneuver land maintenance schedules & inform customers about maintenance plans so they can arrange their training plans accordingly - Use RFMSS and the ITAM Program to identify scheduling and allocation options that will support maintenance requirements to ensure long-term viability of the range assets [internal]. - Support and synchronize with the ARFORGEN Process (e.g., maintenance and/or range construction during periods of time when bulk of forces have been deployed) - Establish and maintain an interdisciplinary process management team to integrate and coordinate all SRP planning and management actions - Coordination is conducted with all components, the using unit, other affected agencies and units - Execute the RTLP IAW SRP guidance - Review requirements for current and future doctrinal compliance - Coordinate with the RTLP MCX Program Manager on all range modernization design and construction - Coordinate with Environmental, Engineers, and MSCs in support of the POM and the MCA cycle -Coordinate with legal to resolve all claims (e.g., maneuver damage claims, etc) - Provide necessary resource support to enable range complex training (includes budget plan development and execution); Determine type of funding requirement (OMA, GWOT, OPA) and secure resourcing - Monitor execution of approved programs and plans IAW 350-19 (e.g., RTLP, ITAM, ACUB, Major Land Acquisition Plan [MLAP], range development plan, range complex master plan, ORIS) - Develop SOP's on the operation of major range facilities and resources. - Provide and assign adequate munitions issue points, holding areas and storage areas, etc. Operate a 24/7 firing desk (monitor activities in the range complex, open and close ranges, establish and operate a net control station, provide weather conditions and fire alerts as required, manually and/or electronically collect/report data and supervise operations to ensure unified and coordinated execution of range complex and training land activities, coordinate emergency service support and provide flight advisories, as required, etc) - Develop and maintain GIS layers in support of SRP requirements (ICM, UXO, SDZ, etc) - Develop integrated range management plans for sustainable and future range complex use - Document information developed by range management to ensure functional, efficient, and effective operations of ranges and range complexes (this includes writing installation's range regulation) - Provide customer training to develop the skills and abilities needed to schedule, maintain, and execute training on the range complex - Perform routine surveillance of real property and information / communications assets to ensure maintenance and repair requirements are identified and resolved. - Provide oversight of supply acquisition and property accountability (including HAZMAT) - Provide range clearance for the destruction or removal and proper disposition of used military munitions (e.g., unexploded ordnance [UXO] and Munition Explosive Constituents [MEC]) and other range-related debris (e.g., target debris and military munitions packaging and crating material) to maintain or enhance operational range safety or prevent the accumulation of such material from impairing or preventing operational range use. Provide adequate number of and properly trained personnel in support of mission requirements to include: - Maintain personnel status information - Perform Pay control Administration - Provide employee evaluations - Assist employees with access to personnel benefits systems - Recruit, interview and select personnel. - Plan for employee development. - Establish employee progression ladder - Coordinate employee schedules This SSP does not include: - Installation ammunition management (storage, validating requirements, etc IAW AR/DA 385-64) Overhead for this SSP includes but is not limited to: - Maintaining professional development standards Note: Range complex resources include ranges, facilities, training areas, and restricted airspace. Includes manual, analog and digital ranges, portable and installed ranges. This SSP does not include: - roads and grounds maintenance (service provided by DPW, see Service 40, 41) - maintaining line-of-sight (service provided by DPW, see Service 40) - Installation property management - berm replacement

LEGAL STATUTE

REGULATION

AR 350-19, AR 385-63, DA Pam 385-63, AR 350-52

CUSTOMERS

Military Units; Other agencies (e.g. FBI, DOT, CIA); Schedulers; Public; Contractors (includes foreign weapons training, CSBS and CSG)

CRITICAL TO QUALITY CHARACTERISTICS

Safe fully functioning and usable training facility; Facility is operational when scheduled; Dependable

OUTPUT

MEASURE

Operational Readiness Rate Note: Availability equals the total number of days range available for scheduling unless prevented by equipment malfunction, required maintenance, or command designated non training time

TARGET

100%

FORMULA

[a] = Number of actual days available for scheduling (does not include maintenance) [b] = Total number of range training days. Formula: Case when [b]=0 THEN Black ELSE ([a]/[b])*100 Note: Calculation is performed for each range type. Note: Availability equals the total number of days range available for scheduling unless prevented by equipment malfunction, required maintenance, or command designated non training time.

DATA OWNER

Range Maintenance Supervisor of Facilities Manager

DATA SOURCE

Range Schedule, RFMSS, TC25-8/SOP

REPORTED TO

Range Officer; DPTMS; GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

Plans, Training, Mobilization and Security (DPTMS)

904 A

Cost %
35

SERVICE: Range Operations

SSP: Maintain and Sustain Range Complex Resources

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Workload Driver # of facilities by type, # of range days used, types of units Database RFMSS

OUTPUT PERFORMANCE TARGET

Operational Readiness Rate: 100% down to 83%

OUTCOME PERFORMANCE TARGET

Loss of Training Time due to Maintenance or Facility Condition: 0-5

CUSTOMER VIEW

Maintain 100% of range complex capability See components

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

83 Workload Driver# of facilities by type, # of range days used, types of unit Database RFMSS

OUTPUT PERFORMANCE TARGET

Less than 83% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Loss of Training Time due to Maintenance or Facility Condition: 6-8

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75 Maintain 80% of range complex capability (most critical)Risk at this level of resourcing includes due to maintenance, but is not limited to: -- reduced throughput capability/extended training time per task -- augmentation may be required from training units to deliver, install, repair targets, and conduct of other un-skilled labor requirements, etc. Note that mission's ability to support may be impacted by level of mission resources (may include secondary augmentation for roads, grass cutting, see DPW, etc) -- lead unit will not be impacted as greatly by maintenance issues but cumulative impact of maintenance will potentially impact follow on units/mission (specifically at a place that supports an operational force) -- creates a backlog for plan. manage and operations SSP as well as scheduling SSPSee green level for remaining customer view components and note that green level performance is provided for these customer view components even at the red capability level.

OUTPUT PERFORMANCE TARGET

Workload Driver# of facilities by type, # of range days used, types of units Database RFMSS

OUTCOME PERFORMANCE TARGET

Less than 75% down to 67%

CUSTOMER VIEW

Loss of Training Time due to Maintenance or Facility Condition: 9-10

Plans, Training, Mobilization and Security (DPTMS)

904 B

Cost %
25

SERVICE: Range Operations

SSP: Direct and enforce safety management controls pertaining to training on the range complex.

DESCRIPTION

This SSP ensures the safe conduct of military, civilian personnel, contractors and other agencies involved and/or affected by training operations.

COMPONENTS

This SSP includes, but is not limited to: - Establish and maintain the range safety program and monitor the effectiveness in coordination with the installation safety manager (this requires appropriate number of staff members of the range organization are certified graduates of the Interservice Range Safety Course [Intermediate]) - Provides standards and procedures for the safe implementation of all range functions, including employment of systems, and munitions (lethal / nonlethal) for qualification and training purposes; Develop and provide Standard Operating Procedures (SOP) to document information developed by range management to ensure the unified safe, efficient, and effective scheduling operations of ranges and range complexes - Prepare and update Surface Danger Zone (SDZ) to include vertical airspace requirements; review and approve training scenarios - Supervise weapons firing on the installation, and enforce safety and operational requirements. - Conduct range operations related safety inspections of training events and facilities (includes travel to and from outlying areas) - Provide input to command on the establishment of risk controls for current and future operations - Assess safety hazards and risks associated with military munitions, including procedures to manage UXO hazards on ranges. - Prohibit access to areas known or suspected to contain UXO (means to limit access include but is not limited to signage, posting guards, gates, public notification, etc), except to personnel authorized to perform specific range-related actions. Where access is necessary, either provide UXO avoidance support or remove UXO, in accordance with safety procedures and other relevant requirements. - Verify that personnel using the range complex have been certified by the commander - Perform range complex orientation safety briefings - Train operators on range unique devices safety and operations (e.g., Battle Effect Simulators and new equipment) - Coordinate for and assist emergency services - i.e. F&E, medevac, etc [DES provides] - Provide SME for range accident/incident investigations (i.e., SDZ, scenario development, isolate and maintain accident site, coordinate with safety team, Explosive Ordnance Reconnaissance [EOR], UXO, range clearance) - Clear units leaving ranges, training facilities, or maneuver areas

LEGAL STATUTE

REGULATION

AR 385-63, DA PAM 385-63.

CUSTOMERS

Military Units; Other agencies (e.g. FBI, DOT, CIA, local law enforcement); Maintenance Section; Range Control; Garrison Directorates; Public; Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Ability to accomplish the mission enabled by accident free operations; Transparent integration of safety with operations; Ability to educate mission and others; Accuracy of SDZs; Subject matter expertise and risk analysis

OUTPUT

MEASURE

Safety Inspection Ratio

TARGET

100%

FORMULA

[a]=Number of inspections conducted. [b]=Total number of inspections required. Formula: CASE WHEN [a]=0 THEN Black ELSE ([a]/[b])*100 END # of inspections conducted / # of inspections required. Note: Inspections include training safety inspections, facility safety inspections, etc. Inspections will vary in frequency if not high risk). The number of personnel required will be commensurate with the # of inspections required. If resources are limited inspections will focus on high risk events.

DATA OWNER

DPTMS, Chief of Training and the Range Officer

DATA SOURCE

local records

REPORTED TO

DPTMS

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization and Security (DPTMS)

904 B

Cost %
25

SERVICE: Range Operations

SSP: Direct and enforce safety management controls pertaining to training on the range complex.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Workload Driver# of facilities by type, # and type of event, types of units,# of users Database

OUTPUT PERFORMANCE TARGET

100% down to 83%

OUTCOME PERFORMANCE TARGET

Incident Rate: 0-1

CUSTOMER VIEW

- Establish and maintain the range safety program and monitor the effectiveness in coordination with the installation safety manager (this requires appropriate number of staff members of the range organization are certified graduates of the Interservice Range Safety Course [Intermediate]) - Provides standards and procedures for safe implementation of all range functions, including employment of systems, and munitions (lethal/non-lethal) for qualification and training purposes; Develop and provide Standard Operating Procedures (SOP) to document information developed by range management to ensure the unified safe, efficient, and effective operations of ranges and range complexes- Prepare and update Surface Danger Zone (SDZ) to include vertical airspace requirements; review and approve training scenarios- Supervise weapons firing on the installation, and enforce safety and operational requirements.- Conduct range operations related safety inspections of training events and facilities (includes travel to and from outlying areas)- Provide input to command on the establishment of risk controls for current and future operations- Assess safety hazards and risks associated with military munitions, including procedures to manage UXO hazards on ranges.- Prohibit access to areas known or suspected to contain UXO (means to limit access include but is not limited to signage, posting guards, gates, public notification, etc), except to personnel authorized to perform specific range-related actions. Where access is necessary, either provide UXO avoidance support or remove UXO, in accordance with safety procedures and other relevant requirements. - Verify that personnel using the range complex have been certified by the commander - Perform range complex orientation safety briefings - Train operators on range unique devices safety and operations (e.g., Battle Effect Simulators and new equipment) - Coordinate for and assist emergency services - i.e. F&E, medevac, etc [DES provides] - Provide SME for range accident/incident investigations (i.e., SDZ, scenario development, isolate and maintain accident site, coordinate with safety team, Explosive Ordnance Reconnaissance [EOR], UXO, range clearance)

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

83

Workload Driver# of facilities by type, # and type of event, types of units,# of users Database RFMSS, ASIP

OUTPUT PERFORMANCE TARGET

Less than 83% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Incident Rate: 2-3

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

75

- Establish and maintain the range safety program and monitor the effectiveness in coordination with the installation safety manager (this may reduce the appropriate number of staff members of the range organization that are certified graduates of the Intermediate Range Safety Course to a minimum of one)- Selectively conduct range operations related safety inspections of training events and facilities based on high risk (includes travel to and from outlying areas)- Prohibit access to areas known or suspected to contain UXO (means to limit access include but is not limited to signage, posting guards, gates, public notification, etc). If access is necessary, provide UXO avoidance support, in accordance with safety procedures and other relevant requirements. No removal of UXO. Method of access restriction will be constrained. - Additional training on range unique devices safety and operations (e.g., Battle Effect Simulators and new equipment) will not be provided

OUTPUT PERFORMANCE TARGET

Workload Driver# of facilities by type, # and type of event, types of units,# of users Database RFMSS, ASIP

OUTCOME PERFORMANCE TARGET

Less than 75% down to 67%

CUSTOMER VIEW

Incident Rate: 4-5

Plans, Training, Mobilization and Security (DPTMS)

904 C

Cost %
15

SERVICE: Range Operations

SSP: Provide Range Complex Scheduling

DESCRIPTION

This SSP provides scheduling of range complex facilities.

COMPONENTS

This SSP includes, but is not limited to: - Maintain and update range complex inventory in RFMSS - Provide customer training and access to a list of the range complex inventory in RFMSS - Review training priority document - Conduct coordination to complete management control checklist and obtain event approval (safe the event and meet operational requirements) - Schedule (approve, modify, or disapprove) training events, facilities, operators, maintainers, training equipment, live-fire, and airspace resources - Deconflict use of range complex resources (road march activities, common impact areas, nonstandard land and airspace use as identified by SDZ, etc.) - Provide customer SOP for scheduled range complex resources - Capture historical range usage data Schedule the availability of ranges based on current readiness status, availability of operators, or as directed. This SSP does not include: - ammunition tracking (currently required in AR350- 19, will transfer function to TAMIS in future)

LEGAL STATUTE

REGULATION

CUSTOMERS

Military Units; Other agencies (e.g. FBI, Black Ops, DOT, CIA, local law enforcement); Maintenance Section, Garrison Directorates; Public; Contractors

CRITICAL TO QUALITY CHARACTERISTICS

Accuracy of information provided; Accessibility; Timeliness; Credibility; Reliability; Availability of training resources; Ease of scheduling/use; Prioritization; Flexibility

OUTPUT

MEASURE

Percentage of events cancelled.

TARGET

Zero (0)

FORMULA

[a]=Number of events cancelled (not including range maintenance, power issues, or personnel not on time)[b]=Total number of events scheduledFormula:([a]/[b])*100

DATA OWNER

Operations Officer or Range Officer; PEOEIS

DATA SOURCE

RFMSS, Scheduling documents

REPORTED TO

G3 S3, Command and Staff Meeting, DPTMS; TPIO Live

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization and Security (DPTMS)

904 C Cost % **SERVICE:** Range Operations
15 **SSP:** Provide Range Complex Scheduling

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 Workload Driver# of facilities by type and type of event, # of range days used by hour, types of units,# of usersDatabaseRFMSS, ASIP

OUTPUT PERFORMANCE TARGET

0% up to 6.4%

OUTCOME PERFORMANCE TARGET

% of the Events Cancelled due to Scheduling Errors: 0 - 6.4

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

80 Note: Resources required to execute SSP is linked to throughput - Maintain and update range complex inventory in RFMSS daily- Provide customer training and access to a list of the range complex inventory in RFMSS as requested- Review training priority doc

OUTPUT PERFORMANCE TARGET

Workload Driver# of facility events, # of requests submitted,# of requests approved,# of requestorsDatabaseRFMSS

OUTCOME PERFORMANCE TARGET

Greater than 6.4% up to 8%

CUSTOMER VIEW

% of the Events Cancelled due to Scheduling Errors: 6.5 - 8

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

73 Note: Resources required to execute SSP is linked to throughput (based on operate 80% of range complex capability [most critical])- Maintain and update range complex inventory in RFMSS weekly- Provide customer training on use of the range complex inventor

OUTPUT PERFORMANCE TARGET

Workload Driver# of facility events, # of requests submitted,# of requests approved,# of requestors Database RFMSS

OUTCOME PERFORMANCE TARGET

Greater than 8% up to 14%

CUSTOMER VIEW

% of the Events Cancelled due to Scheduling Errors: 8.1 - 14.4

Plans, Training, Mobilization and Security (DPTMS)

904 D

Cost %
25

SERVICE: Range Operations

SSP: Reconfigure Standard and Build Unique/Non-Standard Range Facilities

DESCRIPTION

This SSP provides subject matter expertise to support and facilitate the design, analysis and fabrication and/or reconfiguration of range facilities to meet an immediate requirement.

COMPONENTS

This SSP includes, but is not limited to: - Identify the requirement and scope (description, current situation, impact if not provided) - Coordinate with Environmental, Engineers, MSCs and Master Planners. - Review location options that meet environmental, training and weapons requirements - Analyze requirements for current and future use - Reconfigure standard (if required) and/or build unique/non-standard range facilities

LEGAL STATUTE

REGULATION

Training Circular 25-8, Training Ranges Army Regulation 350-19, The Sustainable Range Program

CUSTOMERS

Military Units; Maintenance Section, Garrison Directorates; R&D; Host Nation

CRITICAL TO QUALITY CHARACTERISTICS

Subject matter expertise; Professional staff; Maximize the capability, availability, adaptability, timeliness, and accessibility of ranges and training lands to support emerging doctrinal requirements/TTPs, mobilization, and deployments

OUTPUT

MEASURE

Rapid Reconfiguration Rate (R^3)

TARGET

100%

FORMULA

[a] = Number of customer projects (requirements) completed. [b]=Total number of validated customer projects (requirements) requested. $([a]/[b])*100$ # of customer projects completed / total # of validated requirements requested

DATA OWNER

DPTMS; Range Officer; Unit Training Officer or POC

DATA SOURCE

Range Officer; DPTMS; PW Master Planner; Workplan

REPORTED TO

SMC; DPTMS; G3; GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization and Security (DPTMS)

904 D

Cost %
25

SERVICE: Range Operations

SSP: Reconfigure Standard and Build Unique/Non-Standard Range Facilities

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Workload Driver# of stationing actions, # of validated customer requests,# of units mobilizing and type of unit (home stationing MREs),# requirements/new equipment,# of 4283s for new work,new and changing doctrine (macro view),Operational Needs Sta

OUTPUT PERFORMANCE TARGET

100% down to 60%

OUTCOME PERFORMANCE TARGET

All Commanders' Range Complex Objectives Are Met with No Validated Negative Commander Responses Received: 0-1

CUSTOMER VIEW

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

Prioritize requests based on command guidance (IMCOM, ACOMs, ASCCs, DRUs, and SMC) - Identify the requirement and scope (description, current situation, impact if not provided)- Coordinate with Environmental, Engineers, MSCs and Master Planners.- Review 1

OUTPUT PERFORMANCE TARGET

Workload Driver# of stationing actions, # of validated customer requests,# of units mobilizing and type of unit (home stationing MREs),# requirements/new equipment,# of 4283s for new work,new and changing doctrine (macro view),Operational Needs Sta

OUTCOME PERFORMANCE TARGET

Less than 60% down to 32%

CUSTOMER VIEW

All Commanders' Range Complex Objectives Are Met with No Validated Negative Commander Responses Received: 2-4

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

32

Prioritize requests based on command guidance (IMCOM, ACOMs, ASCCs, DRUs, and SMC) - Identify the requirement and scope (description, current situation, impact if not provided)- Coordinate with Environmental, Engineers, MSCs and Master Planners.- Review

OUTPUT PERFORMANCE TARGET

Workload Driver# of stationing actions, # of validated customer requests,# of units mobilizing and type of unit (home stationing MREs),# requirements/new equipment,# of 4283s for new work,new and changing doctrine (macro view),Operational Needs Statement

OUTCOME PERFORMANCE TARGET

Less than 32% down to 4%

CUSTOMER VIEW

All Commanders' Range Complex Objectives Are Met with No Validated Negative Commander Responses Received: 5-7

Plans, Training, Mobilization, and Security (DPTMS)

905 A

Cost %
38

SERVICE: Training Support Center
SSP: Loan, Issue, Receive, and Store TADSS.

DESCRIPTION

This SSP provides for the loan, issue, receipt and store TADSS the warehouse. Service Definition: MDEP TAVI. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools. Note: This SSP is inextricably linked to the training, familiarization and certification SSP. Includes limited familiarization training and certification but excludes DA specific virtual TADSS.

COMPONENTS

This SSP includes, but is not limited to: Includes the following:- Advise and assist customers- Receive and process customer request, verify certifications if applicable, verify account authorized (DA Form 1687)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP)- Check future scheduling and coordinate with Tenant Units- Select TADSS and prepare for issue- Instruct customers on proper utilization and function of TADSS- Conduct visual inspections and/or conduct functional checks as appropriate- Operate forklift and materiel handling equipment, and maintain same- Issue TADSS using Materiel Army wide Tracking Systems (MATS)- Sign-out TADSS on MATS (issue DA Form 3161 or DA Form 2062 as appropriate)- Schedule return times for TADSS- Scan and/or document returned TADSS to include inventory- Perform visual inspection of returned TADSS and make determination if maintenance is required if device is unserviceable (refer to maintenance SSP)- Restock/store TADSS- Perform lifecycle duties for TADSS- Prepare and package TADSS for shipment to customers as directed by management Note: The frequency/quantity/volume of demand and size of MILES may necessitate a separate warehouse operation and additional manpower (e.g. Joint Base Lewis-McCord has MILES consisting of 8,536 items on 34 separate authorized line consisting of 48,312 components as of 21 July 2013).

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134 Note: See theater specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

Account holders and Area of Support per AR5-9, Table C-9; TSC to TSC (other installations)

CRITICAL TO QUALITY CHARACTERISTICS

Availability in quantity requested; Currency; Variety of selection; Timely access to TADSS requested; Serviceability of the TADSS; Availability of consumables; Flexibility in the length of issue; Ability to respond to short fuse customer demands; Ease of the issue process; Coordinate transport and deliver of TADSS; Knowledge of TSC staff; Sufficient storage capability; Network connectivity (TS-MATS)

OUTPUT

MEASURE

Ability to Fulfill Customer's TADSS Training Enabler Support Requirements

TARGET

>=90%

FORMULA

$([a]/([b]-[c]))*100$ a = Number of validated TADSS requests provided from TSC inventory. b = Total number of validated TADSS requests. c = Total number of validated requests prepared for issue but cancelled by customer unit or customer unit No Show. Note: Priorities for issue come from the G3 for validating. TSO will notify customer if quantities are not available. Note if additional action was required to locate TADSS not on-hand.

DATA OWNER

TSO

DATA SOURCE

NEED MORE SPACE TO ENTER DATA SOURCE INFORMATION

REPORTED TO

NEED MORE SPACE TO ENTER INFORMATION

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 A

Cost %
38

SERVICE: Training Support Center

SSP: Loan, Issue, Receive, and Store TADSS.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

The # of systems required for training FY08 DA example Metrics1 person per 2000 set of MILES1 person per \$1M of inventory up to \$3M for non-MILES loan and issue items, an additional person for every \$3M thereafterData sourceTS-MATS, BOIP, MER, POIs, ATRRSNote: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and considerationNote for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Ability to Fulfill Customer's TADSS Training Enabler Support Requirements: 90-100

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Advise and assist customers (nominal 40 hrs per week)- Receive and process customer request, verify certifications if applicable, verify account authorized (DA Form 1687), (nominal 40 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (nominal 40 hrs per week)- Check future scheduling and coordinate with Tenant Units, (nominal 40 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate (nominal 40 hrs per week)- Scan and/or document returned TADSS to include inventory- Perform visual inspection of returned TADSS and make determination if maintenance is required if device is unserviceable (refer to maintenance SSP), (nominal 40 hrs per week)-Prepare and package TADSS for shipment to customers as directed by management

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

The # of systems required for trainingFY08 DA example Metrics1 person per 3000 set of MILES1 person per \$1M of inventory up to \$3M for non-MILES loan and issue items, an additional person for every \$5M thereafterNOTE: Review for Inventory ratio data from industryData sourceTS-MATS, BOIP, MER, POIs, ATRRSNote: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and considerationNote for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Ability to Fulfill Customer's TADSS Training Enabler Support Requirements: 70-89

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Prepare budget and planning documents as process has been completed historically. Provide advisory services to customers IAW historic practice. - Advise and assist customers daily (maximum 40 hrs per week)- Receive and process customer request, verify certifications if applicable, verify account authorized (DA Form 1687), (maximum 40 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (maximum 40 hrs per week)- Check future scheduling and coordinate with Tenant Units (maximum 40 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate (maximum 40 hrs per week)- Scan and/or document returned TADSS to include inventory- Perform visual inspection of returned TADSS and make determination if maintenance is required if device is unserviceable (refer to maintenance SSP), (maximum 40 hrs per week)-Prepare and package TADSS for shipment to customers as directed by management

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

The # of systems required for trainingFY08 DA example Metrics1 person per 4000 set of MILES1 person per \$1M of inventory up to \$3M for non-MILES loan and issue items, an additional person for every \$6M thereafter NOTE: Review for Inventory ratio data from industry Datasource TS-MATS, BOIP, MER, POIs, ATRRS Note: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and consideration Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Ability to Fulfill Customer's TADSS Training Enabler Support Requirements: 65-69

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Advise and assist customers (maximum 18 hrs per week)- Receive and process customer request, verify certifications if applicable, verify account authorized (DA Form 1687), (maximum 18 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (maximum 18 hrs per week)- Check future scheduling and coordinate with Tenant Units (maximum 18 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate

(maximum 18 hrs per week)- Scan and/or document returned TADSS to include inventory- Perform visual inspection of returned TADSS and make determination if maintenance is required if device is unserviceable (refer to maintenance SSP), (maximum 18 hrs per week)-Prepare and package TADSS for shipment to customers as directed by management

Plans, Training, Mobilization, and Security (DPTMS)

905 B

Cost %
17

SERVICE: Training Support Center

SSP: Provide and/or Train Instructors/Operators (I/Os) and Operators for DA Specified Virtual TADSS IAW DA I/O Metric

DESCRIPTION

This SSP provides Instructors/Operators (I/Os) and Operators for DA specified virtual TADSS. Service Definition: MDEP TAVI. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools.

COMPONENTS

This SSP includes, but is not limited to:- Serves as the I/O(s) and Operator(s) for the DA specified virtual TADSS- Perform startup, operation, and shutdown IAW with applicable technical publications and coordinated scheduling- Schedule instruction- Capture and report usage rates- Instruct on use/safety of TADSS (local and TDY depending on the system and situation)- Provide training and certification to Soldiers completing training who will be authorized to operate the device and maintain master list- Attend training on new TADSS and receive sustainment training on upgrades to be certified as "train-the-trainer" (local and TDY)- Perform system calibration, diagnostics, checks, user level PMCS and trouble shooting to identify faults- Interface with maintenance provider as applicable (see maintenance SSP)- Act as ACOR and TCOR as required for specified system Note: Installation in coordination with DA, PEO STRI, PM, IMCOM, ACOMs must resource facility, utilities, site preparation, and contractor at device locations as dictated by DA resourcing. Examples of the specific virtual trainers that include DA funded I/Os are:- (Call for Fire Trainer (CFFT) 1:30 at institutional training locations, Engagement Skills Trainer (EST), Simulated Flight Training Systems (SFTS), Longbow Crew Trainer (LCT), Medical Simulation Training Center (MSTC)). Examples of the specific virtual trainers funded through WCLS, other PM supported MDEPS or resourced locally I/Os include but are not limited to:- (Call for Fire Trainer (CFFT) 1:12 at installations, Reconfigurable Vehicle Simulator (RVS), Common Drivers Trainer (CDT) and variants, USA Simulator Driver Trainer (USA SDT), HMMWV Egress Assistance Trainer (HEAT), Virtual Combat Convoy Trainer (VCCT), Home station Instrumentation Training System (HITS), Fire Support Combined Arms Tactical Trainer (FSCATT), Conduct of Fire Trainer (COFT), Aviation Combined Arms Tactical Trainer (AVCATT)). Note: Coordinate with DAMO-TRS or ATSC for the most current listing of supported Virtual TADSS. Note: This SSP assumes OMA 4283 resourcing or 1391 MILCON to provide required infrastructure.

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134 Note: See theatre specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

Account holders and Area of Support per AR5-9, Table C-9

CRITICAL TO QUALITY CHARACTERISTICS

Ability to fully operate the TADSS capabilities to meet training objectives/tasks and scheduling needs; Ability to keep current with TADSS capabilities; Knowledge of how and where to acquire consumables; Flexibility of hours; Accessibility to higher level expertise; Safety

OUTPUT

MEASURE

Ratio of Customers Trained for DA Specified Virtual TADSS Versus Customer Requests and Scheduled. Note: Failure (Training Event Non-Occurrence) is defined as an event that did not occur as originally scheduled due to Non-Availability of I/Os and Operators.

TARGET

>=90%

FORMULA

$$\left(\frac{a}{[b]-[c]}\right) * 100$$
 a = Number of scheduled training events supported by the TSC Instructor/Operator. b = Total number of scheduled training events. c = Unit Non-Occurrence (Total number of scheduled events prepared for training but cancelled by customer unit or customer unit No Show.) Note: TSC Non-Occurrence is defined as an event that did not occur as originally scheduled caused by the TSC. Unit Non-Occurrence is defined as an event that did not occur as originally scheduled caused as a result of customer unit cancellation and/or unit no-show.

DATA OWNER

TSO

DATA SOURCE

TS-MATS, TSC Records, Senior I/O Report

REPORTED TO

ATSC, ACOM, DPTMS, GC, DAMO-TR, G3-NEED MORE SPACE

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 B

Cost %
17

SERVICE: Training Support Center

SSP: Provide and/or Train Instructors/Operators (I/Os) and Operators for DA Specified Virtual TADSS IAW DA I/O Metric

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of virtual TADSS / Virtual TADSS training scheduled / Unit Non-Occurrence Database TS-MATS, RFMSS, local scheduling of TADSS, POIs and applicable training strategies, Army Marksmanship strategy, STRAC Note: FY08 DA Metric for determining EST/CFFT I/Os supports CL2-Amber. Note: Theatre OCONUS may have varying requirements and appropriate adjustments must be considered. Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

100% down to 90% Ratio of Customers Trained for DA Specified Virtual TADSS Versus Customer Requests and Scheduled. Note: Failure (Training Event Non-Occurrence) is defined as an event that did not occur as originally scheduled due to Non-Availability of I/Os and Operators.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Available for Training to satisfy commander's training requirements (nominal 40 hrs per week)- Schedule training and assist customers, verify certifications if applicable (nominal 40 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (nominal 40 hrs per week)- Check future scheduling and coordinate with Tenant Units (nominal 40 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate (nominal 40 hrs per week) Annotate TADSS utilization as required- Perform operator troubleshooting procedures, make determination if maintenance is required. If device is unserviceable (refer to maintenance SSP) and coordinate maintenance (nominal 40 hrs per week)- Prepare and package unserviceable items to maintenance support activity as directed by management

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

FY08 DA example Metrics for determining EST/CFFT I/Os 1 Senior I/O per installation with TADSS 1 additional I/O per 12-20 subsystems (5 lane EST) 1 additional I/O per > 20 subsystems (5 lanes per subsystem) 1 I/O per 20 lanes at Initial Military Training (IMT) locations 1 I/O per 1:30 CFMT at institutional training locations 5 personnel per MSTC (PEOSTRI contract) consisting of 1 Senior site manager, 3 instructors, 1 admin assistant Note: G3 will provide other metrics as requested as TADSS are fielded. Database DAMO-TRS guidance Note: Theatre OCONUS may have varying requirements and appropriate adjustments must be considered. Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% Ratio of Customers Trained for DA Specified Virtual TADSS Versus Customer Requests and Scheduled. Note: Failure (Training Event Non-Occurrence) is defined as an event that did not occur as originally scheduled due to Non-Availability of I/Os and Operators.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

- Available for Training to satisfy commander's training requirements (maximum 40 hrs per week)- Schedule training and assist customers, verify certifications if applicable (maximum 40 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (maximum 40 hrs per week)- Check future scheduling and coordinate with Tenant Units (maximum 40 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate (maximum 40 hrs per week) Annotate TADSS utilization as required- Perform operator troubleshooting procedures, make determination if maintenance is required. If device is unserviceable (refer to maintenance SSP) and coordinate maintenance (maximum 40 hrs per week)- Prepare and package unserviceable items to maintenance support activity as directed by management

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

IAW DA I/O Metric for CL3-Red resourcing Database DAMO-TRS guidance Note: Theater OCONUS may have varying requirements and appropriate adjustments must be considered. Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 80% down to 70% Ratio of Customers Trained for DA Specified Virtual TADSS Versus Customer Requests and Scheduled. Note: Failure (Training Event Non-Occurrence) is defined as an event that did not occur as originally scheduled due to Non-Availability of I/Os and Operators.

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

.- Available for Training to satisfy commander's training requirements (maximum 18 hrs per week)- Schedule training and assist customers, verify certifications if applicable (maximum 18 hrs per week)- Check for TADSS availability (if unavailable check for alternate source - refer to management SSP), (maximum 18 hrs per week)- Check future scheduling and coordinate with Tenant Units (maximum 18 hrs per week)- Conduct visual inspections and/or conduct functional checks as appropriate (maximum 18 hrs per week)Annotate TADSS utilization as required- Perform operator troubleshooting procedures, make determination if maintenance is required. If device is unserviceable (refer to maintenance SSP) and coordinate maintenance (maximum 18 hrs per week)-Prepare and package unserviceable items to maintenance support activity as directed by management

Plans, Training, Mobilization, and Security (DPTMS)

905 C

Cost %
11

SERVICE: Training Support Center

SSP: Maintain Training Aids, Devices, Simulators and Simulations (TADSS)

DESCRIPTION

This SSP provides for the visual inspection, functional testing, diagnostic testing, check for general cleanliness, preventative maintenance, checks & services (PMCS), and preparation for reissue for TADSS. Service Definition: MDEP TAVI. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools. Note: This service covers TSC In-House / non-Program-of-Record (POR) TADSS maintenance (10/20 level) for non-contract supported or non-warranty covered TADSS repairs. It does not cover War Fighter Focus (WFF) Program-of-Records TADSS repairs. This will be a straight Operational Readiness (OR) rate measured service.

COMPONENTS

This SSP includes, but is not limited to: Perform visual inspection IAW appropriate technical references (e.g. -10 user manual for maintenance or equivalent) Identify faults and determine appropriate level of maintenance Perform maintenance IAW appropriate technical references (e.g. -10 user manual for maintenance or equivalent) Coordinate warranty and contract maintenance support as applicable Perform functional user test and quality control of repaired TADSS Return serviceable items to stock/warehouse Capture demand requirements for consumable repair parts (bench stock, Prescribed Load List (PLL)) Maintain repair tools, testing and calibration equipment Update and maintain maintenance records Submit maintenance reports as required Provide contact teams support as required and resource Note: This SSP does not include TADSS maintained in TSC property book but operated by end user (e.g. National Guard TADSS, some schools, desktop trainers, some aviation trainers).

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134 Note: See theater specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

TSC

CRITICAL TO QUALITY CHARACTERISTICS

Operational and functional training systems; Qualified and certified staff; Functional environmental controls; Safe and functional facility; Sufficient power, compressed air, NO2, Materiel Handling Equipment (MHE), and network connectivity; Adequate resourcing for equipment, testing & calibrated equipment, tools, worktables, safety equipment and repair parts & expendables; Timely and responsive maintenance; Sufficient storage capacity; Quality control; Coordination for maintenance performed by outside vendors; Provide maintenance contact team support

OUTPUT

MEASURE

TADSS Operation Readiness (OR) Rate

TARGET

>= 90%

FORMULA

$(\frac{a}{b}) * 100$ a = Number of maintainable TADSS on-hand requiring maintenance that were repaired. b = Total number of maintainable TADSS on-hand requiring maintenance.

DATA OWNER

TSCs

DATA SOURCE

TS-MATS

REPORTED TO

TSONote: OCONUS will report to appropriate DOT

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 C

Cost %
11

SERVICE: Training Support Center

SSP: Maintain Training Aids, Devices, Simulators and Simulations (TADSS)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of TADSS to include MILES FY08 DA example Metrics for determining TADSS maintenance personnel .33 personnel per 2000 sets of MILES.33 personnel per \$1M of non-MILES inventory (non WCLS loan and issue items) up to \$3M and an additional .33 person for every \$3M thereafter Database TS-MATS Note: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and consideration Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

100% down to 90% TADSS Operation Readiness (OR) Rate: 90-100

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

At least 97% of all TADSS required are available for the customer to conduct the desired training.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

of TADSS to include MILES FY08 DA example Metrics for determining TADSS maintenance personnel .33 personnel per 3000 sets of MILES.33 personnel per \$1M of non-MILES inventory (non WCLS loan and issue items) up to \$3M and an additional .33 person for every \$5M thereafter Database TS-MATS Note: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and consideration Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80% TADSS Operation Readiness (OR) Rate: 80-90

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

At least 80% of all TADSS required are available and serviceable for the customer to conduct the desired training.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

of TADSS to include MILES FY08 DA example Metrics for determining TADSS maintenance personnel .33 personnel per 4000 sets of MILES.33 personnel per \$1M of non-MILES inventory (non WCLS loan and issue items) up to \$3M and an additional .33 person for every \$6M thereafter Database TS-MATS Note: Theatre OCONUS may have varying levels of inventory and will require appropriate adjustments and consideration Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 80% down to 70% TADSS Operation Readiness (OR) Rate: 70-79

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

At least 70% of all TADSS required are available and serviceable for the customer to conduct the desired training.

Plans, Training, Mobilization, and Security (DPTMS)

905 D

Cost %
11

SERVICE: Training Support Center
SSP: Provide TADSS Familiarization Training

DESCRIPTION

This SSP provides familiarization training for those TADSS requiring familiarization and certification prior to issue from the warehouse that are non-virtual TADSS (per DA/TRADOC PAM 350-9 or locally procured). Service Definition: MDEP TAVI. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools.

COMPONENTS

This SSP includes, but is not limited to:- Schedule periodic courses of instruction as required- Enroll students into course as requested from customers- Reference training manuals to determine course of instruction- Develop/follow lesson plans for various TADSS- Update lesson plans as changes occur for various TADSS.- Incorporate new training and changes TADSS into the instruction- Set up instruction site for training- Prepare and print handouts for students as needed- Ensure students have the proper personal protective equipment for instruction- Present all updated safety messages and/or safety alerts are distributed and understood by the students- Conduct the oral/hands-on training for the specific TADSS to customers - Research and instruct on proper use of supplies and materials (e.g. expendables, G3/DPTMS forecasted ammunition [see Service 23 - Ammunition Supply], and other consumable supplies)- Provide hands on step by step safety procedures for handling of HAZMATs (e.g. batteries, and pyrotechnics utilized with TADSS)- Provide hands on step by step procedures for PMCS and proper cleaning of TADSS for turn in to TSC.

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134Note: See theater specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

Account holders and Area of Support per AR5-9, Table C-9

CRITICAL TO QUALITY CHARACTERISTICS

Feel comfortable checking out the TADSS; Feel comfortable using the TADSS; Safety; Successful completion of training; Ability to meet training scheduling needs; Ability to use the TADSS capabilities; Ability to keep current with TADSS capabilities; Knowledge of what to do if TADSS breaks or non-operation; Knowledge of how and where to acquire consumables

OUTPUT

MEASURE

Ratio of Customers Receiving TADSS Familiarization Training Versus Customer Requests from Scheduled or Walk-In Customers.Note: Failure (Training Event Non-Occurrence) is defined as an event that did not occur as originally scheduled due to Non-Availability of I/Os and Operators.

TARGET

100%

FORMULA

$(\frac{a}{(b)-c}) * 100$ a = Number of customers(scheduled and walk-in) trained. B = Total number of customers(scheduled and walk-in)requiring training. C = Training Non Occurrence (Total number of events prepared for training but cancelled by customer or customer No Show.) Note: Scheduled classes include the G3 training schedule, recurring classes, and the remainder of the diverse customer base

DATA OWNER

Training Support Officer (TSO)

DATA SOURCE

TSO, TADSS Instructor Report

REPORTED TO

NEED MORE SPACE FOR INFORMATION

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 D

Cost %
11

SERVICE: Training Support Center

SSP: Provide TADSS Familiarization Training

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

and type of TADSS to issue3 personnel at large TSC2 personnel at medium TSC1 person at small TSCNote: Personnel should be position code 01712Note: Theatre OCONUS may have varying requirements and appropriate adjustments must be considered.Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer achieves 100% of desired familiarization training. (All personnel identified for training receive the training.)

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

and type of TADSS to issue2 personnel at large TSC1 personnel at medium TSC0 person at small TSCNote: Personnel should be position code 01712 Note: Theatre OCONUS may have varying requirements and appropriate adjustments must be considered. Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer achieves 80% of desired familiarization training. (All personnel identified for training receive 100% of the training.)

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

and type of TADSS to issue1 personnel at large TSC.5 personnel at medium TSC0 person at small TSC Note: Personnel should be position code 01712 Note: Theatre OCONUS may have varying requirements and appropriate adjustments must be considered. Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 80% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer achieves 70% of desired familiarization training. (All personnel identified for training receive 100% of the training.)

Plans, Training, Mobilization, and Security (DPTMS)

905 E

Cost %
7

SERVICE: Training Support Center

SSP: Army wide-Design, Fabricate, Package and Ship Training Devices.

DESCRIPTION

This SSP provides initial consultation, design, fabrication, packaging and distribution of Army wide training devices (i.e. Training Device Fabrication Request (TDFR)). Note: Only applies to the following IMCOM installations: Fort Jackson, Fort Gordon, Fort Benning, Fort Knox, Redstone Arsenal. All other IMCOM installations should report NA for this SSP. Service Definition: MDEP TAVI & MDEP TSPU. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools.

COMPONENTS

This SSP includes, but is not limited to: Providing initial consultation on training device to determine Army-wide fabrication or outsource as required. TSC facilitates development of the TDFR. Provide consultation on design, cost estimates, and fabrication schedules with ATSC. TSC receives ATSC approval and fabrication guidance. ATSC/external agencies provide MIPR (MDEP TSPU) to fabrication installation. Execute fabrication IAW the TDFR-- Produce prototype training device for validation.-- Produce and interpret plans and schematics.-- Procure, store and manage raw materials.-- Package (manufacture crates) and shipment IAW distribution plan. Materials that may be used in the fabrication of training devices include: Wood-Plastics-Metal-Textiles-Paint-Electronic/Electric Parts. Provide preventative maintenance of the devices fabricated. Provide preventative maintenance of the fabrication equipment. Provide life cycle replacement and upgrades of fabrication equipment. Provide maintenance of facilities/industrial equipment to meet safety requirements.



LEGAL STATUTE

Title 10, Title 32



REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134. Note: See theater specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

TRADOC-ATSC-STIDD

CRITICAL TO QUALITY CHARACTERISTICS

Doctrinally supportive training devices provided; Provide high quality resourced training devices in quantities specified by required delivery date; Ease of requesting; Responsiveness to emerging requirements; Knowledge of fabrication capabilities/products; Ability to coordinate production schedules; Understanding of and insight into customer requirements

OUTPUT

MEASURE

Percentage of valid Army-wide requests for devices that were fabricated, packaged, shipped, and delivered by the required date.

TARGET

>=90% 100% down to 90%

FORMULA

$(a/b) * 100a$ = Number of valid Army-wide requests for devices that were fabricated, packaged, shipped and delivered by the required date. B = Total number of valid Army-wide requests for devices.

DATA OWNER

TSO of Fabrication TSC

DATA SOURCE

NEED MORE SPACE FOR INFORMATION

REPORTED TO

TRADOC-ATSC-STIDD

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 E

Cost %
7

SERVICE: Training Support Center

SSP: Army wide-Design, Fabricate, Package and Ship Training Devices.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Validated requirements from mission Database TDFR, Annual requirements list Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives 100% of validated requested TADSS

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

50

Validated requirements from mission Database TDFR, Annual requirements list Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The number of validated requirements will be reduce by 50%. Maintenance and upgrades to equipment are limited. Limited number of prototypes will be produced. Increased backlog and extended time for shipments. Increased requirement for customer reimbursable or customer will have to outsource. Risk: Limited prototypes will potentially impact quality

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

25

Validated requirements from mission Database TDFR, Annual requirements list Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 75% down to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The number of validated requirements will be reduced by 75% per command directive. Maintenance to equipment is limited and no upgrades. Extended time for fabrication and shipments. There will be no new TADSS. Increased requirement for customer reimbursable or customer will have to outsource

Plans, Training, Mobilization, and Security (DPTMS)

905 F

Cost %
9

SERVICE: Training Support Center

SSP: Loan, Print, Issue, Receive, and Store Graphic Training Aids (GTA)

DESCRIPTION

This SSP provides GTA stock for loan and issue and limited refabrication (printing) of on-line GTAs. Service Definition: MDEP TAVI. Resources installation TSC operating costs within IMCOM Regions, USAREUR, USARPAC, USAR and NGB for the Training Support Centers (TSCs) that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS, provides Instructor/Operator support for specific Virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at ACOM installations and TRADOC schools. Note: This service covers total GTAs on the request(s) and not just the numbers of each requests to standardize / clarify this data. Data will include any printed GTAs provided by the TSC.

COMPONENTS

This SSP includes, but is not limited to: Supporting customers to include Active, National Guard, Reserves, ROTC, other military components, Federal and State agencies, and other authorized customers- Manage GTA inventory- Maintain current installation GTA catalog- Receive and store GTAs- Produce on a limited basis on-line GTAs (print products)- Ship or mail GTAs to off post customers- Hand receipt GTAs (e.g. flipcharts and other nonexpendable GTAs)- Restock GTAs (request GTAs from ATSC (DA Form 17))- Dispose obsolete GTAs

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPORD 13-134. Note: See theatre specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

Account holders and Area of Support per AR5-9, Table C-9; TSC to TSC (other installations)

CRITICAL TO QUALITY CHARACTERISTICS

Availability in quantity requested; Currency; Reimbursable cost; Variety of selection; Timely access to GTAs requested

OUTPUT

MEASURE

Percentage of validated requests for Graphic Training Aids (GTAs) that were filled.

TARGET

100%

FORMULA

$([a]/[b])*100a$ = Number of validated GTAs requests that were filled. b = Total number of validated GTAs requested.

DATA OWNER

TSO

DATA SOURCE

TS-MATS Local Work Order File

REPORTED TO

DPTMS, ATSC NEED MORE SPACE FOR INFORMATION

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 F

Cost %
9

SERVICE: Training Support Center

SSP: Loan, Print, Issue, Receive, and Store Graphic Training Aids (GTA)

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Historical Demand, Surge Trends, and Command Directives Data source GTA issue log, GTA usage rate report, MATS, Directive, Op Orders, DA Messages, Center for Army Lessons Learned (CALL) Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives 100% of validated requested GTAs

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Historical Demand, Surge Trends, and Command Directives Data source GTA issue log, GTA usage rate report, MATS, Directive, Op Orders, DA Messages, Center for Army Lessons Learned (CALL) Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 80%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives 75% of validated requested GTAs

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Historical Demand, Surge Trends, and Command Directives Data source GTA issue log, GTA usage rate report, MATS, Directive, Op Orders, DA Messages, Center for Army Lessons Learned (CALL) Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 80% down to 70%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives 50% of validated requested GTAs

Plans, Training, Mobilization, and Security (DPTMS)

905 G

Cost %
7

SERVICE: Training Support Center

SSP: Local-Design, Fabricate, Package and Ship Training Devices

DESCRIPTION

This SSP provides initial consultation, design, fabrication, packaging and distribution of local training devices (i.e. Devices Training Device Fabrication Request (TDFR)).

COMPONENTS

This SSP includes, but is not limited to: Providing initial consultation on training device to determine local, outsource or Army-wide fabrication. Provide consultation on design, budget, MIPR, and fabrication schedule. Execute fabrication IAW the TDFR--Produce prototype training device for validation.-- Produce and interpret plans and schematics.-- Procure, store and manage raw materials.-- Package (manufacture crates) and shipment IAW distribution plan Materials that may be used in the fabrication of training devices include:--Wood-Plastics-Metal-Textiles-Paint-Electronic/Electric Parts. Provide preventative maintenance of the devices fabricated. Provide preventative maintenance of the fabrication equipment. Provide life cycle replacement and upgrades of fabrication equipment. Provide maintenance of facilities/industrial equipment to meet safety requirements. Overhead of this SSP includes proficiency certification training for artisans including:-- meeting OSHA requirements-- new equipment training/vendor certification-- TDY for equipment training This SSP does not include fabrication of training devices in TRADOC PAM 350-9

LEGAL STATUTE

Title 10, Title 32

REGULATION

AR5-9, AR190-13, AR190-16, AR350-38, AR350 -1, DA/TRADOC PAM 350-38, AR95-1, AR385 series (safety), DA PAM 710-2-1, AR 735-5, ALARACT 285/2012, IMCOM OPOD 13-134 Note: See theater specific requirements for insight into manpower requirements. See joint basing requirements guidance for insight into manpower requirements.

CUSTOMERS

Account holders and Area of Support per AR5-9, Table C-9; TSC to TSC (other installations)

CRITICAL TO QUALITY CHARACTERISTICS

Emerging urgent needs and doctrinally supportive training devices provided; Provide high quality resourced training devices in quantities specified by required delivery date; Ease of requesting; Responsiveness to emerging requirements; Knowledge of fabrication capabilities/products; Ability to coordinate production schedules; Understanding of and insight into customer requirements

OUTPUT

MEASURE

Percentage of valid Local requests for devices that were fabricated, packaged, shipped, and delivered by the required date.

TARGET

>= 90% 100% down to 90%

FORMULA

$([a]/[b]) * 100$ a = Number of valid Local requests for devices that were fabricated, shipped and delivered by the required date. B = Total number of valid Local requests for devices.

DATA OWNER

TSO

DATA SOURCE

NEED MORE SPACE FOR INFPRMATION

REPORTED TO

NEED MORE SPACE FOR INFPRMATION

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

905 G

Cost %
7

SERVICE: Training Support Center

SSP: Local-Design, Fabricate, Package and Ship Training Devices

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

Validated requirements from mission (work orders)DatabaseDA Form 3903-R or ATSC Sponsored Form (FS Form 866)Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

100% down to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Customer receives 100% of validated requested TADSS

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

75

Validated requirements from mission (work orders)DatabaseDA Form 3903-R or ATSC Sponsored Form (FS Form 866)Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 90% down to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The number of validated requirements will be reduce by 25%.Customer is required to pay for shipment or pickup devices Maintenance and upgrades to equipment are limited. Limited number of prototypes will be produced

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

50

Validated requirements from mission (work orders)Database DA Form 3903-R or ATSC Sponsored Form (FS Form 866)Note for all SSPs workload driver: Total available personnel will provide support across all SSPs to accomplish the total TSC mission.

OUTPUT PERFORMANCE TARGET

Less than 75% down to 50%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

The number of validated requirements will be reduced to mission critical and command directed only. Customer will be required to pay for fabrication in total. Customer is required to pay for shipment or pickup devices. Maintenance and upgrades to equipment are limited to command directed only. Limited number of prototypes will be produced per command directive.

Plans, Training, Mobilization, and Security (DPTMS)

906 A

Cost %
33

SERVICE: Battle Command Training Center

SSP: Provide Integrated Collective Mission Command Staff Training and Exercises.

DESCRIPTION

This SSP provides integrated collective mission command staff training and exercises for home station, mission planning and rehearsal, and pre-deployment training ranging from platoon to Combined Joint Task Forces (CJTF) levels.

COMPONENTS

This SSP includes but is not limited to: Provide scalable, integrated Live Virtual Constructive-Gaming (LVC-G) training enablers and simulations/stimulations to unit mission command training systems. Provide and/or coordinate classified intelligence simulation models. Setup and configure exercise work cells and reconfigurable tactical operation centers and supported areas. Maintain and develop simulations and exercise databases, generate or coordinate for terrain and visualization databases. Coordinate support elements such as senior mentors and role players that replicates media, foreign personnel, Non-Governmental Organizations (NGOs) and others as required. Provide After Action Review, Higher Control, Opposing Force and Exercise Control capabilities to support unit training and exercises. Maintain relevance by adapting existing training support packages, scenarios, programs of instruction, and databases to support unit training requirements.

LEGAL STATUTE

Title X (Trained and Ready Forces)

REGULATION

AR 350-1, Army Training and Leader Development.FM 6-0, Mission Command.Army Doctrine Reference Publication No. 6-0, Mission Command.US Army Mission Command Strategy.US Army Training Strategy.US Army Home Station Master Plan.US Army Battle Command Training Strategy.US Army Mission Command Training Strategy Implementation Plan.

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, external trainers (BCTP, JFCOM), coalition forces, and other services.

CRITICAL TO QUALITY CHARACTERISTICS

Achieve commander's training objectives through realistic, relevant, and integrated mission command training.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

>= 80%

FORMULA

$(\frac{a}{b}) * (\frac{c}{d}) * 100$ a = # of training days completed b = total # of training days available c = # MTC enablers available d = # MTC enablers required

DATA OWNER

MTC Modeling/Simulations Specialist (Operations).

DATA SOURCE

Training Calendars/FORSCOM ASRC data.

REPORTED TO

MTC Director/DPTMS.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 A

Cost %
33

SERVICE: Battle Command Training Center

SSP: Provide Integrated Collective Mission Command Staff Training and Exercises.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide scalable, integrated LVC-G training enablers and simulations/stimulations to mission command training, 8 hours a day, 5 days a week. Setup and configure exercise work cells and reconfigurable tactical operation centers and supported areas. Develop and maintain simulations and exercise databases, generate or coordinate for terrain and visualization databases (Hub will provide Spokes support as required). Provide After Action Review, Higher Control, Opposing Force and Exercise Control capabilities to support unit training and exercises (Hub will provide Spokes support as required). Maintain relevance by adapting existing training support packages, scenarios, programs of instruction, and databases to support unit training requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide essential scalable, integrated LVC-G training enablers and simulations/stimulations to mission command training 8 hours a day, 5 days a week. Setup and configure exercise work cells and reconfigurable tactical operation centers and supported areas. Maintain and develop simulations and exercise databases, generate or coordinate for terrain and visualization databases (Hub will provide Spokes support as required). Provide After Action Review, Higher Control, Opposing Force and Exercise Control capabilities to support unit training and exercises (Hub will provide Spokes support as required). Maintain relevance by adapting existing training support packages, scenarios, programs of instruction, and databases to support unit training requirements (Hub will provide Spokes support as required).

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

45

of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units. Source of Data: ARFORGEN Event Menu Matrix, CATS, and Mission Command Training Strategy Implementation Plan.

OUTPUT PERFORMANCE TARGET

74% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide minimal exercise support for training enablers and simulations/stimulations to mission command training, 8 hours a day, 5 days a week (Hub will provide Spokes support as required). Setup and configure static exercise work cells and static tactical operation centers and supported areas. Maintain simulations and exercise databases (Hub will provide Spokes support as required). Provide limited After Action Review, limited Higher Control, and limited Exercise Control capabilities to support unit training and exercises (Hub will provide Spokes support as required).

Plans, Training, Mobilization, and Security (DPTMS)

906 B

Cost %
20

SERVICE: Battle Command Training Center

SSP: Provide Mission Command Training at the Individual Operator and Leader Level.

DESCRIPTION

This SSP provides individual operator and leader mission command sustainment training and new personnel training in a Live Virtual Constructive-Gaming (LVC-G) integrated training environment IAW programs of instruction.

COMPONENTS

This SSP includes but is not limited to: Provide training systems (hardware and software), classrooms, and reconfigurable training areas to support requirements for mission command training. Support new equipment training. Setup and configure individual classrooms and reconfigurable tactical operation centers and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

LEGAL STATUTE

Title X (Trained and Ready Forces)

REGULATION

AR 350-1, Army Training and Leader Development.FM 6-0, Mission Command.Army Doctrine Reference Publication No. 6-0, Mission Command.US Army Mission Command Strategy.US Army Training Strategy.US Army Home Station Master Plan.US Army Battle Command Training Strategy.US Army Mission Command Training Strategy Implementation Plan.

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, external trainers (BCTP, JFCOM), coalition forces, and other services.

CRITICAL TO QUALITY CHARACTERISTICS

Achieve commander's training objectives through realistic, relevant, and integrated mission command training.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

>= 75%

FORMULA

$([a]/[b]) * ([c]/[d]) * 100$ a = # of training days completed b = total # of training days available c = # of MTC enablers available d = # of MTC enablers required

DATA OWNER

MTC Modeling/Simulations Specialist (Operations).

DATA SOURCE

Training Calendars/DTMS.

REPORTED TO

MTC Director and DPTMS.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 B

Cost %
20

SERVICE: Battle Command Training Center

SSP: Provide Mission Command Training at the Individual Operator and Leader Level.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software), classrooms, and reconfigurable training areas to support requirements for individual operator and leader level mission command training. Support new equipment training. Setup and configure individual classrooms and reconfigurable tactical operation centers and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% o 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software), classrooms and training areas at the individual operator and leader level. Support new equipment training. Setup and configure individual classrooms and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

45

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

74% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software) and classrooms to support the unit's most critical individual operator and leader level mission command training requirements. Provide limited support to new equipment training. Provide limited setup and configure of individual classrooms and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

Plans, Training, Mobilization, and Security (DPTMS)

906 C

Cost %
12

SERVICE: Battle Command Training Center

SSP: Provide Support to Spoke and Deployed or Remote Sites.

DESCRIPTION

This SSP provides mobile training teams, exercise support, network solutions, and distributed training to support Spokes and deployed or remote sites IAW Mission Command Training Strategy Implementation Plan, Hub and Spoke strategy and Home Station Master Plan.

COMPONENTS

This SSP includes but is not limited to: Provide oversight of contract support resources by providing train the trainer assistance for new simulation equipment training, software version releases, Doctrine, Tactics and Techniques changes, and contract instructor certification. Provide technical subject matter expertise to support LVC-ITE, training infrastructure, configuration management, equipment maintenance, reconfigurable tactical operations, classrooms and work cells.

LEGAL STATUTE

Title X (Trained and Ready Forces)

REGULATION

AR 350-1, Army Training and Leader Development.FM 6-0, Mission Command.Army Doctrine Reference Publication No. 6-0, Mission Command.US Army Mission Command Strategy.US Army Training Strategy.US Army Home Station Master Plan.US Army Battle Command Training Strategy.US Army Mission Command Training Strategy Implementation Plan.

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, external trainers (BCTP, JFCOM), coalition forces, and other services.

CRITICAL TO QUALITY CHARACTERISTICS

Achieve commander's training objectives through realistic, relevant, and integrated mission command training.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

<=30%.

FORMULA

$([a]/[b]) * ([c]/[d]) * 100$ a = # of training days completed b = total # of training days available c = # MTC enablers available d = # MTC enablers required

DATA OWNER

MTC Director/COR/COTR/TOR.

DATA SOURCE

WAWF/Task Order Deliverables/ Internal Reports.

REPORTED TO

DPTMS/Chief of Training.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 C

Cost %
12

SERVICE: Battle Command Training Center

SSP: Provide Support to Spoke and Deployed or Remote Sites.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software), classrooms, and reconfigurable training areas to support requirements for individual operator and leader level mission command training. Support new equipment training. Setup and configure individual classrooms and reconfigurable tactical operation centers and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software), classrooms, and reconfigurable training areas to support requirements for individual operator and leader level mission command training. Support new equipment training. Setup and configure individual classrooms and reconfigurable tactical operation centers and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

45

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

75% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide training systems (hardware and software), classrooms, and reconfigurable training areas to support requirements for individual operator and leader level mission command training. Support new equipment training. Setup and configure individual classrooms and reconfigurable tactical operation centers and supported areas. Maintain relevance by adapting existing training support packages, scenarios and programs of instruction to support unit training requirements.

Plans, Training, Mobilization, and Security (DPTMS)

906 D

Cost %
15

SERVICE: Battle Command Training Center

SSP: Plan, Coordinate, and Maintain Training and Exercise Communications and Network Systems.

DESCRIPTION

This SSP supports the communications infrastructure required for mission command training and provides connectivity with other internal and external systems in controlled networks.

COMPONENTS

This SSP includes but is not limited to: Design and maintain closed training and simulation networks (classified and unclassified) and interface with and support local/wide area networks. Develop and provide and communications networks and simulation architectures to support training in classrooms, work cells, and Reconfigurable Tactical Operations Centers. Provide and maintain network administration for all networks supporting mission command training, key tasks include but are not limited to: Information Assurance and Network Security for facilities, staffs, and training support systems. Establish and maintain authorization to operate (ATO). Coordinate network configuration with NEC and Tactical Signal Elements. Maintain and support internal and external training communications enablers such as technical control; ASTi simulated radio systems, VOIP phones, Fixed Tactical Internets, connectivity to virtual training systems, training areas, and digital multipurpose ranges.

LEGAL STATUTE

Title X (Trained and Ready Forces).

REGULATION

DoD Directive 8500.01E, Information Assurance. DoD Directive 8100.1, Global Information Grid (GIG). DoD Instruction 8500.2, Information Assurance Certification and Accreditation Process (DIACAP). AR 25-2 Information Management-Information Assurance. Command, Control, Communications, Computers, and Information Management (C4IM) Services List.

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, External trainers (BCTP, JFCOM), coalition forces, other services.

CRITICAL TO QUALITY CHARACTERISTICS

Support the communications infrastructure required to conduct Mission Command Training and provide connectivity with other internal and external systems in controlled networks.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

100%

FORMULA

$([a]/[b]) * ([c]/[d]) * 100$ a = # of training days completed b = total # training days available c = # MTC enablers available d = # MTC enablers required

DATA OWNER

MTC Director.

DATA SOURCE

CCB, Scorecard/POA&M, and inspections results.

REPORTED TO

MTC Director.

FREQUENCY

TBD

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 D

Cost %
15

SERVICE: Battle Command Training Center

SSP: Plan, Coordinate, and Maintain Training and Exercise Communications and Network Systems.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide closed training and simulation networks (classified and unclassified) support to communications infrastructure required to conduct mission command training and provide connectivity with other internal and external systems in controlled networks.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide closed training and simulation networks (classified and unclassified) support to communications infrastructure required to conduct mission command training and provide connectivity with other internal and external systems in controlled networks.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

45

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

74% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide closed training and simulation networks (classified and unclassified) support to communications infrastructure required to conduct mission command training and provide connectivity with other internal and external systems in controlled networks.

Plans, Training, Mobilization, and Security (DPTMS)

906 E

Cost %
10

SERVICE: Battle Command Training Center

SSP: Provide Planning, Coordination and Synchronization of Information Assurance Workforce Training.

DESCRIPTION

This SSP develops a DoD IA workforce with a common understanding of the concepts, principles and application of IA for each category, specialty, level and function to enhance protection and availability of DoD information, information systems and networks.

COMPONENTS

This SSP includes but is not limited to: Establish a baseline technical and management IA skills among personnel performing IA functions across the DoD enterprise. Implement a formal IA workforce skill development and sustainment process, comprised of resident courses, distributive training, supervised on the job training (OJT), exercises and certification/recertification. Verify IA workforce knowledge and skills through standard certification testing. Augment and expand on a continuous basis the knowledge and skills obtained through experience or formal education.

LEGAL STATUTE

Title X (Trained and Ready Forces).

REGULATION

DoD Directive 8500.01E, Information Assurance. DoD Directive 8100.1, Global Information Grid (GIG). DoD Instruction 8500.2, Information Assurance Certification and Accreditation Process (DIACAP). AR 25-2 Information Management-Information Assurance. Command, Control, Communications, Computers, and Information Management (C4IM) Services List.

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, External trainers (BCTP, JFCOM), coalition forces, other services.

CRITICAL TO QUALITY CHARACTERISTICS

Provide war fighters qualified IA personnel in each category, specialty and level. Produce IA personnel with a baseline understanding of the fundamental IA principles and practices related to the functions of their assigned position.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

95%

FORMULA

$(a/b) * (c/d) * 100$ a = # of training days completed b = total # of training days available c = # MTC enablers available d = # MTC enablers required

DATA OWNER

MTC Director.

DATA SOURCE

Scorecard/POA&M/CCBs/Inspection Reports.

REPORTED TO

MTC Director/IMCOM G6.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 E

Cost %
10

SERVICE: Battle Command Training Center

SSP: Provide Planning, Coordination and Synchronization of Information Assurance Workforce Training.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide closed training and simulation networks (classified and unclassified) support to communications infrastructure required to conduct mission command training and provide connectivity with other internal and external systems in controlled networks.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

60

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide war fighters qualified IA personnel in each category, specialty and level. Produce IA personnel with a baseline understanding of the fundamental IA principles and practices related to the functions of their assigned position.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

45

of FORSCOM units on an installation requiring training (ASIP) data, tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

74% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

Provide war fighters qualified IA personnel in each category, specialty and level. Produce IA personnel with a baseline understanding of the fundamental IA principles and practices related to the functions of their assigned position.

Plans, Training, Mobilization, and Security (DPTMS)

906 F

Cost %
10

SERVICE: Battle Command Training Center
SSP: Provide Operational Security.

DESCRIPTION

This SSP ensures physical security for all facilities and operations doing classified and unclassified operations.

COMPONENTS

This SSP includes but is not limited to: Physical Security, Army Information Security Program, and Operations and Signal-Operations Security (OPSEC).

LEGAL STATUTE

Title X (Trained and Ready Forces).

REGULATION

AR 190-16, Physical Security. AR 380-5, Army Information Security Program. AR 530-1, Operations and Signal Security - Operations Security (OPSEC).

CUSTOMERS

Internal and external users of the facilities and networks, MTC staff, external trainers (BCTP, JFCOM), coalition forces, and other services.

CRITICAL TO QUALITY CHARACTERISTICS

Use physical security equipment or measures to reduce vulnerability to a threat, ensure subordinate personnel who require access to classified information are properly cleared and are given access only to that information, to include sensitive information, for which they have a need-to-know and develop and implement functioning, active, and documented (formal) OPSEC programs to meet specific needs and to support the command's OPSEC program.

OUTPUT

MEASURE

Requested training days with 100% requested MTC training enablers provided.

TARGET

>=80%.

FORMULA

$([a]/[b]) * ([c]/[d]) * 100$ a = # of training days completed b = total # of training days available c = # MTC enablers available d = # MTC enablers required

DATA OWNER

MTC Modeling & Simulations Spec (Security).

DATA SOURCE

Inspection Reports.

REPORTED TO

MTC Director and DPTMS.

FREQUENCY

Quarterly

OUTCOME

MEASURE

TARGET

FORMULA

DATA OWNER

DATA SOURCE

REPORTED TO

FREQUENCY

Plans, Training, Mobilization, and Security (DPTMS)

906 F Cost % **SERVICE:** Battle Command Training Center
10 **SSP:** Provide Operational Security.

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100 # of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

100% to 90%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

MTC staff uses physical security equipment or measures to reduce vulnerability to a threat, ensure subordinate personnel who require access to classified information are properly cleared and are given access only to that information, to include sensitive information, for which they have a need-to-know and develop and implement functioning, active, and documented (formal) OPSEC programs to meet specific needs and to support the command's OPSEC program.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

90 # of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

89% to 75%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

MTC staff uses physical security equipment or measures to reduce vulnerability to a threat, ensure subordinate personnel who require access to classified information are properly cleared and are given access only to that information, to include sensitive information, for which they have a need-to-know and develop and implement functioning, active, and documented (formal) OPSEC programs to meet specific needs and to support the command's OPSEC program.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

85 # of FORSCOM units on an installation requiring training (ASIP data), tenant units and non-tenant Reserve/National Guard units per AR 5-9, Area of Support; to include US Military District Washington and Regional Collective Training Capability aligned units.

OUTPUT PERFORMANCE TARGET

74% to 60%

OUTCOME PERFORMANCE TARGET

CUSTOMER VIEW

MTC staff uses physical security equipment or measures to reduce vulnerability to a threat, ensure subordinate personnel who require access to classified information are properly cleared and are given access only to that information, to include sensitive information, for which they have a need-to-know and develop and implement functioning, active, and documented (formal) OPSEC programs to meet specific needs and to support the command's OPSEC program.