



United States Marine Corps

*USMC Installations
Strategic Campaign Plan
FY 2014 – 2017*



June 2013



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The primary goal in the formation of the Marine Corps Installations Command (MCICOM) is to enhance installation support of the Marine Corps warfighting mission. This is accomplished by continuing to strengthen the bond with the Operating Forces and more closely linking installation support to the operational and training requirements of Marine Expeditionary Forces, Training and Education Command, and our tenant organizations. We continuously assess the quality of installation support and monitor the overall viability of installation support. Additionally, we align the capacity we possess against the highest priorities of the operating and training commands to guarantee the best use of available resources. Finally, we provide the most cost effective and consistent installations services to the greatest forces, our Marines and their families.

Marine Corps installations are key national defense assets which offer a unique combination of ocean, coastal, riverine, inland, and airspace training areas. They are essential components in the foundation of our national defense as they directly support the combat readiness of Marine Corps Operating Forces. Our installations have entered an era of rapid change and face the very significant challenge to provide high quality base support, meet stringent federal mandates to reduce energy and water consumption, mitigate environmental concerns, and improve sustainability, while facing austerity in personnel and fiscal resources. Additionally, our installations face threats to their long-term operational viability from incompatible development near critical training ranges and maneuver areas.

This Campaign Plan establishes the course of action by which Marine Corps Installations Command (MCICOM) will meet these challenges and provide exemplary installation support into the future. It sets the course for transformation and improvement of every aspect of installation operations. It identifies the path to achieving our strategic priorities for improving installation support. It is an overarching plan supported by a comprehensive set of headquarters and installation supporting action plans.

This is the plan that all four MCICOM regions and installations will follow. This plan outlines the tasks and timing necessary to achieve the Strategic Objectives developed in 2012. These actions will ensure that we deliver the support required to maintain combat readiness of the Marine Corps while meeting the requirement for installation sustainability and affordability as well as maximize our Facilities Sustainment Restoration and Modernization. The campaign plan also ensures the long-term viability of critical training and maneuver areas through strong partnerships with surrounding communities, local, and state governments, through sharing resources, providing mutual support, and joint land use master planning.

I solicit the enthusiastic support and dedicated commitment from personnel at all levels in MCICOM to accomplish the goals contained in this plan. By focusing the efforts of the entire MCICOM organization in a spirit of teamwork and common purpose, we will continue to meet the difficult challenges that lie ahead.

A handwritten signature in black ink, reading "J. A. Kessler".

Major General J. A. Kessler
Commander
Marine Corps Installations Command



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REFERENCES:

- (a) 35th CMC Commandant's Planning Guidance
- (b) Marine Corps Vision and Strategy 2025
- (c) Marine Corps Service Campaign Plan- MOD1
- (d) Marine Corps Strategic Communications Plan 2007
- (e) Marine Corps Installation 2020
- (f) Marine Corps Intelligence Activity (MCIA) Long Range Threat Assessment 2008-2028
- (g) USMC Installations Strategic Plan January 2012
- (h) MARADMIN 575-11 Activation of Marine Corps Installations Command
- (i) Marine Corps Operating Concepts 3d Edition
- (j) Marine Corps Aviation Plan 2012
- (k) MCO 5400.54, Marine Corps Installations Command Roles & Responsibilities
- (l) Marine Corps Installations and Logistics Roadmap (MCLR) Jun 2013

ENCLOSURES:

- (1) Supporting Action Plans and Program Initiatives
- (2) Installations Business Model, Lines of Operations
- (3) Campaign Plan Schedule

PURPOSE AND SCOPE:

MCICOM Installations Strategic Campaign Plan 2014-2017 will be the tool used to achieve the Goals (Figure 1) and Objectives published in the USMC Installations 2012 Strategic Plan. This document describes the actions planned to deploy and implement the Strategic Plan. These actions will serve to bring effective and efficient services, programs and infrastructure to bear on the challenges that confront Commanders, Marines, Tenants and Families in a dynamic operating environment. It lays out MCICOM's strategy through objectives, supporting action plans, measures of performance, and measures of effectiveness by which we will track progress.

MCICOM 2012 Strategic Goals

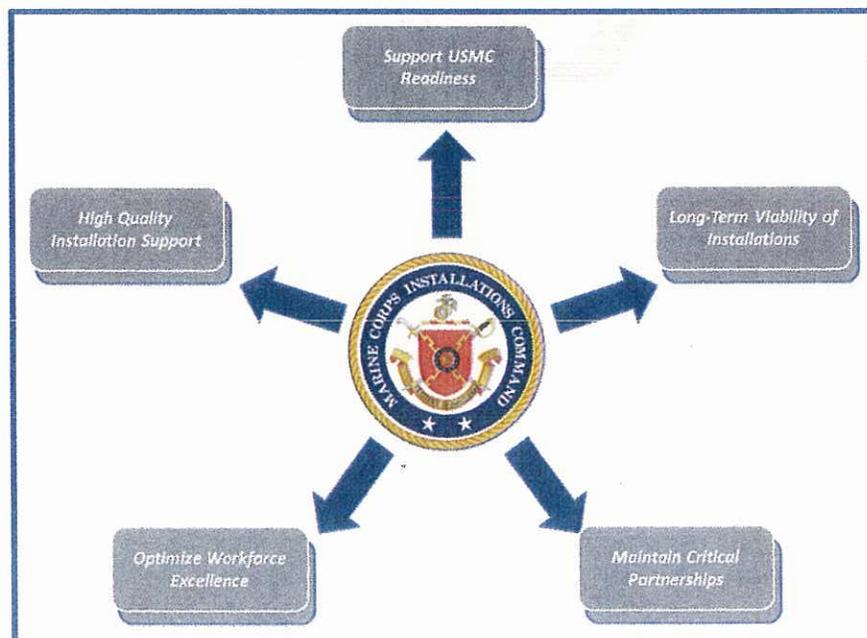


Figure 1



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Marine Corps Installations Command

Mission

As the single authority for all Marine Corps installations matters, MCICOM exercises command and control of regional installation commands, establishes policy, exercises oversight, and prioritizes resources in order to optimize installation support to the Operating Forces, tenant commands, Marines, and family members.

Vision

All Marine Corps installations consistently provide high quality and affordable support that is directly linked to the requirements of Marine Corps Operating Forces, individual Marines, and family members. Marine Corps installations provide a significant and measurable contribution to the combat readiness of the Marine Corps.

Values

This Campaign Plan outlines the way Marine Corps Installations Command will support the combat readiness of the Operating Forces, provide Installation support to Tenant Commands and exceed expectations for Quality of Life for our Military Families. It will be the primary tool to synchronize our actions and demonstrate proficiency in our core competencies:

- Training and Operations Support
- Installation Protection
- Facility Support
- Logistics Support
- Marine, Family and Community Support
- Information Technology
- Command and Staff Support

The Priorities of the 35th Commandant of the Marine Corps are the foundation for this Plan:

- We will continue to provide the best trained and equipped Marine units to Afghanistan. This will not change. This remains our top priority!
- We will rebalance our Corps, posture it for the future and aggressively experiment with and implement new capabilities and organizations.
- We will better educate and train our Marines to succeed in distributed operations and increasingly complex environments.
- We will keep faith with our Marines our Sailors and our families.



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GUIDING PRINCIPLES

Marine Corps installations directly support Marine Corps Operating Forces, individual Marines, and family members. They are essential components in the foundation of national defense as they are the force projection platforms that support training, sustainment, mobilization, deployment, embarkation, redeployment, reconstitution, and force protection. However, our installations face the most significant challenges in their history including increasing mission scope and complexity, declining resources, and growing threats to their long-term viability. The most pressing mission challenge is to maintain high quality installation support despite resource constraints.

Marine Corps bases and stations are a critical component of the Supporting Establishment that constitutes the MAGTF's "fifth element." They are irreplaceable national assets. They are fundamental to combat readiness providing essential training and supporting the launch, sustainment, and reconstitution of Marine operating forces. They are also integral to the quality of life of Marines, Sailors, and their families.

The ability to train as a MAGTF is a fundamental requirement of readiness and primary installation role. The MAGTF's ability to train as a body ensures their ability to rapidly and effectively aggregate when needed to respond to complex expeditionary operations. We will work to assure unimpeded access to our ranges, airspace, and training areas to support this expeditionary readiness.

Also, the Marine Corps will remain responsible stewards of the natural and cultural resources aboard our installations through positive and effective environmental management. Our bases will follow best practices to ensure effectiveness and efficiency. (Marine Corps Vision & Strategy 2025)

Our plan is multi-faceted, it clearly defines and standardizes installation management functions, prioritizes services that most directly impact readiness and quality of life; eliminates redundancies, consolidates systems with related outputs; and streamlines business processes at every level. We must be driven by creativity, ideas, innovation and tireless determination to bring the best services and support to Commanders, Marines, Tenants and Families. We cannot accept new missions without resources.

The principle aim of MCICOM Installations Strategic Campaign Plan is to enhance installation support to the Marine Corps warfighting mission, the Operating Forces, Tenants, and Military Families.



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Campaign Plan Framework:

This plan implements the USMC Installations Strategic Plan 2012 by outlining the way in which MCICOM HQs, MCIEAST, MCIVEST, MCIPAC, MCINCR will work collaboratively to achieve the Strategic Plan's Goals and Objectives.. Figure 2 illustrates the relationship between the USMC Installation Strategic Plan/Supporting Action Plans, and MCIs/Installations Strategic Plans/Supporting Action Plans.

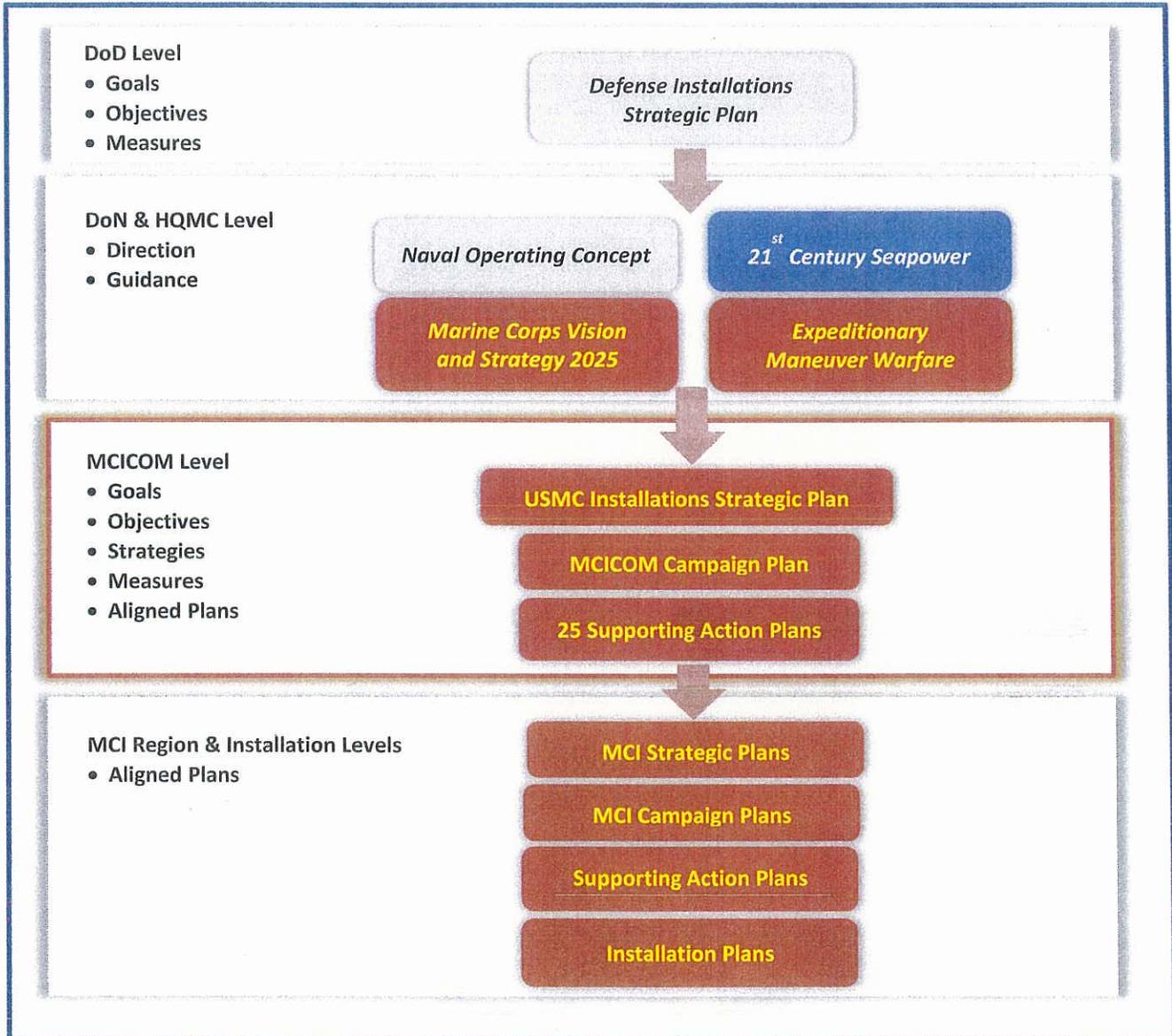


Figure 2

Relationships between the Higher Level Plans; USMC Installations Strategic Plan, Supporting Action and Campaign Plans; MCI Regional Plans; Installation Plans.



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The Campaign Plan applies proven methods for strategic goal deployment (Figure 3). High level goals are further scoped and described with one or more objectives. Additional focus for the goal is provided by the desired outcomes and more specifically key action plans required to achieve the objectives and realize the stated goals. The assessment of the goals and objectives will be based on the application of measures of performance and measures of effectiveness.

1. Measures of Performance (MOPs) are a criterion applied to measuring the accomplishment of tasks. These are key activities that may include (1) developing new systems or capabilities, (2) implementing controls for required activities, and/or (3) applying best practices or standard methods of operations. Generally, MOPs apply to actions such as implementing a new safety program.
2. Measures of Effectiveness (MOEs) are a criterion used to assess changes in system behavior, or capability that can be measured. Outcomes and impact are typically associated with MOEs, such as, have fewer accidents occurred as the result of the new safety program?

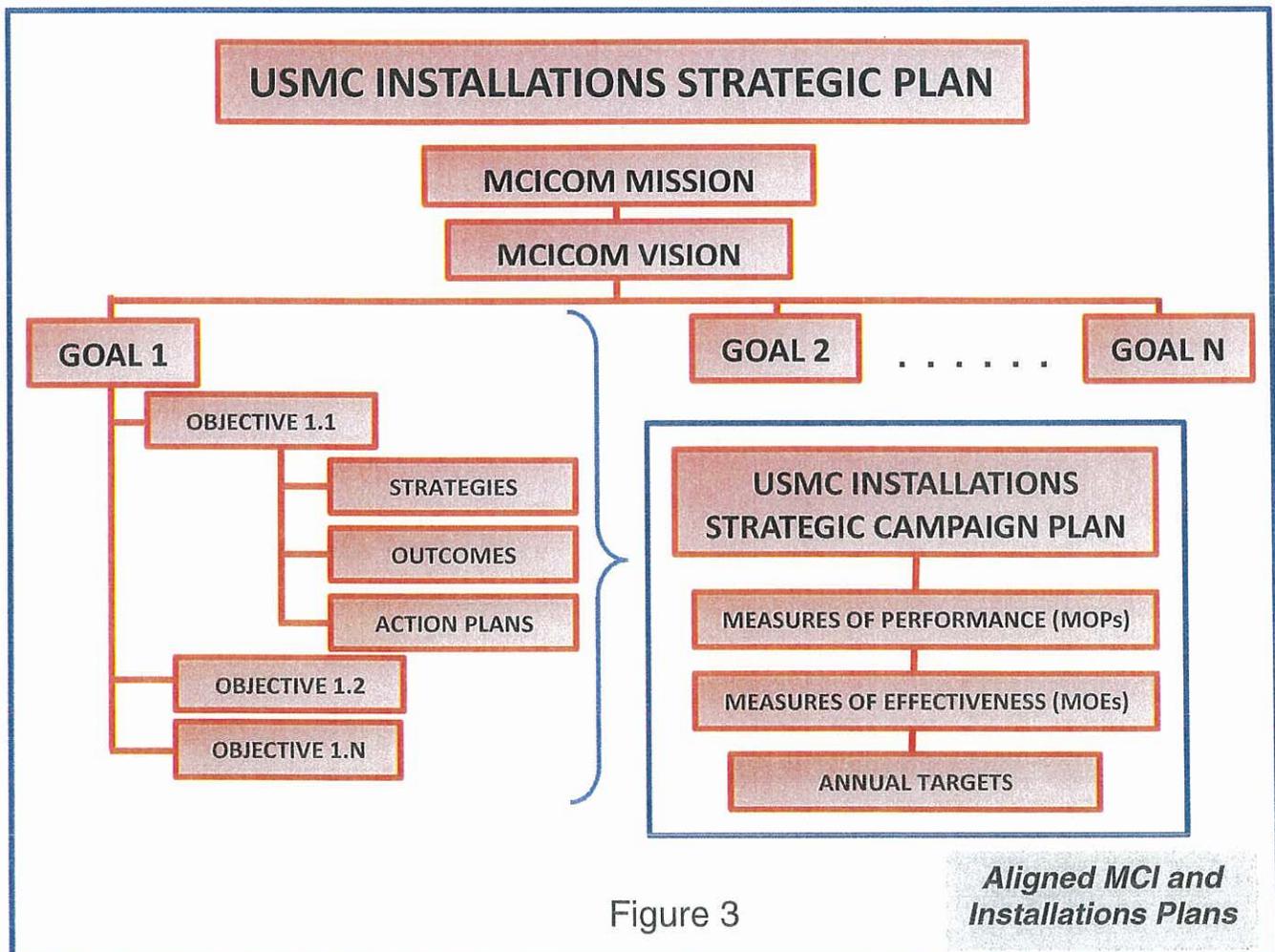


Figure 3

Aligned MCI and Installations Plans

MOPs and MOEs are derived from the Strategic Plan strategies to achieve plan objectives. MOPs and MOEs should be incorporated into respective Supporting Action Plans and POAMs. The detailed overall schedule (Enclosure 3) will be reported during the conduct of the periodic Strategic Plan Implementation In-process Reviews (IPRs).



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MCICOM Requirements and Capability Development Process and Advocacy/Proponency Responsibilities:

This period of change in resource levels has led to many changes throughout the Marine Corps and Installations are not insulated from these changes. Frankly, installation management capabilities are a low priority on the Marine Corps Capability List (MCCL). From newly implemented guidance on integrating traditional Supporting Establishment capabilities into the capabilities development process to Capabilities Portfolio Management (CPM), the Marine Corps is making large investments in time and money in order to more accurately develop and screen all “new” requirements that will pressurize other important initiatives across the enterprise.

MCICOM participates in these evolving processes primarily through the Marine Corps Force Development System (MCFDS). Requirements and capabilities are developed from many sources within MCICOM and then provided to DC I&L for inclusion in the Advocate Capabilities List (ACL), which in turn competes for resourcing within the MCCL, as well as, the Advocate Gap List (AGL) and Marine Corps Gap List (MCGL).

In order to filter these requirements, MCICOM uses Installations Advisory Groups (IAGs) in several categories normally at the O-6 level. The groups are comprised of the following: Facilities/Land Management, MILCON, Safety/Energy, Information Technology, Installations Protection, Training and Operations, Food Service and Logistic Services. Most of these groups meet annually, with others on an “As Needed” basis. They function much like an Operational Advisory Group (OAG) bringing issues and ideas forward for leadership to weigh the merit of the proposal and feasibility of execution. The enterprise level IAGs feed this information to the regional level through the Installations Regional Boards (IRBs) which function in the manner as the installation groups. At the regional level it is expected that regions will attempt to cross-pollenate recommendations that can be executed at their level across their installations and provide to higher headquarters as initiatives to introduce across MCICOM. The Marine Installations Board (MIB) serves as an overarching advisory body in support of the Installations Regional Boards (IRBs) for Marine Corps Bases and Stations. Its focus is to address and coordinate all areas of base and installation support to ensure optimum and consistent support to the Warfighter while ensuring garrison Quality of Life (QOL) support to our Marines, Sailors and their families. The Board strategically guides the long range vision for base infrastructure by assessing our installations by advocating major issues and requirements through the Marine Requirements Oversight Council (MROC). It will utilize the IRBs and establish IPTs/OPTs as necessary. The MIB is chaired by COMMCICOM who guides the focus and actions of the MIB. The MIB is conducted in the 1st Quarter of the Fiscal Year in order to feed results into the Installations Logistics Board, which is held annually in December. Finally, COMMCICOM provides input to the Ground Logistics Board through interaction with and issues raised by the IAG and IRB. See Figure 4.



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The results of the Installations Logistics Board help to develop the Advocate Capability List and Advocate Gap List. Both of these lists are used to identify requirements the Marine Corps needs to complete its missions. In conjunction with all of the Deputy Commandants, CD&I prioritizes these capabilities. Once prioritized, the capabilities are placed in the Program Objective Memorandum (POM) for funding normally three years out. This is important as the Campaign Plan focuses on 2-4 years out and ideally, the new requirements would be nested in the Campaign Plan.

MCICOM Installations Advisory Groups and Boards

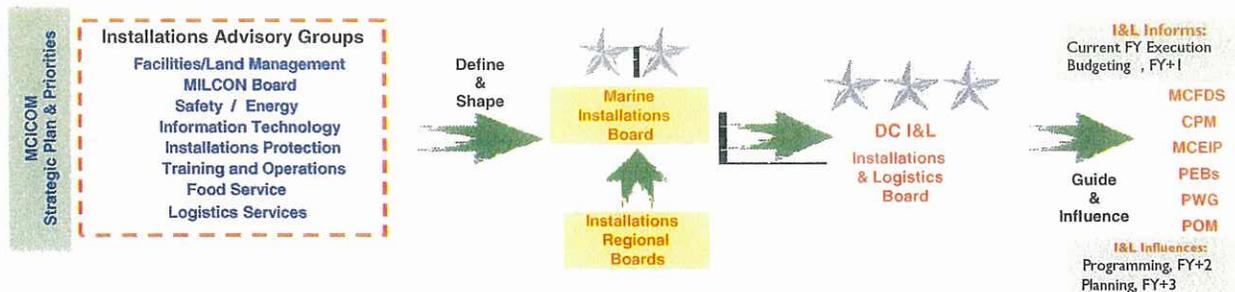


Figure 4

SITUATION.

General. MCICOM formed to improve efficiency through the centralized management of Marine Corps installations. Currently, Marine Corps installations face significant challenges to provide high quality base support, meet stringent federal mandates to reduce energy and water consumption, mitigate environmental concerns, and improve sustainability, while facing austerity in personnel and fiscal resources. Additionally, installations face threats to long-term operational viability from competing and incompatible development near critical training ranges and maneuver areas. MCICOM is focused on improvements by organizational alignment and standardization.

Adversary Forces. Forecasts provided in both the Marine Corps Vision & Strategy 2025 and the MCIA Long Range Threat Assessment 2008-2028 remain valid. Descriptions of conflicts involving state and non-state groups illustrate the continuing need for timely and effective Installation support and security to the Operating forces.

Friendly Forces.

Marine Corps Installations Command (MCICOM). The formation of MCICOM created an organization to focus on critical mission challenges and resources at the Service headquarters and Strategic level. As the single authority for Marine Corps installations matters, MCICOM conducts the command and staff actions required to accomplish its assigned mission to provide Marine Corps Operating Forces the highest possible levels of installation services and support to help maintain the warfighting readiness of the Marine Corps and Quality of life.



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As the single authority at the Service level for installation matters MCICOM provides strategic advocacy and oversight of Installation Management Functions. MCICOM's role and responsibilities are to increase the effectiveness of installation management and operations by clarifying command lines of authority and responsibility, reducing redundant layers in the installation management chain of command, standardizing installation functions, and ensuring installation support is directly linked to the requirements and capabilities of warfighting tenant organizations.

The following are subordinate commands of MCICOM: MCIEAST, MCIWEST, MCIPAC and MCINCR. MCICOM is the single authority at the Service Level of accountability of Installation Management resources. COMMCIOM maintains primacy over the development, staffing, socialization, and advancement of issues that may affect installation functions in: Marine, Family, and Community Support, Facility Support, Installation Protection, Command & Staff Support, Information Technology, Logistics Support, Training and Operations Support. Enclosure 3 provides a high level visual representation of the USMC Installations Business Model.

MISSION.

Complete actions to develop and implement plans to deliver effective and efficient services, programs and infrastructure to Commanders, Marines, Tenants and Families. Achieve MCICOM's strategic objectives through supporting action plans, measures of performance and measures of effectiveness.

EXECUTION.

Commander's Intent: The USMC Installations Strategic Plan integrates and aligns with higher level direction. The Plan provides strategic focus to five goals, specifically: Goal 1: Enhance Installation Support of Warfighting Readiness; Goal 2: Ensure Long-Term Viability of All Installations; Goal 3: Provide High-Quality and Affordable Installation Support; Goal 4: Optimize Workforce Excellence and; Goal 5: Promote Critical Partnerships.

Purpose: The purpose of this Campaign Plan is to align and integrate MCIEAST, MCIWEST, MCIPAC, MCINCR and MCICOM Staff activities and actions to be planned and executed during FY 2013-2016. The MCICOM Campaign Plan will implement and achieve the USMC Installation Strategic Plan Goals and Objectives.

Method: MCICOM Headquarters and MCICOM Regions will coordinate and synchronize internal and external actions that are required to accomplish Strategic Plan Goals and Objectives. Initial focus will be implementation of the supporting action plans and program initiatives listed in Enclosure 1. One and two year updates will be developed for each supporting action plan to identify annual objectives towards the strategic plan objectives and realization of the strategic plan goals. Appropriate action plans with key dates will be put in to the Continuous Process Improvement Management System (CPIMS) for command oversight.

End State: Our internal end state is fully integrated strategic planning and effective implementation through aligned Campaign Plans at each Region and installation. Our external end state is to provide unity of command and fully support readiness of the operating forces, mission success of the tenant commands, support the success of our workforce and meet the needs of families.



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Concept of Employment.

The MCICOM Installations Strategic Plan calls for 25 Supporting Action Plans to facilitate execution of the Strategic Plan. In addition, MCICOM has directed strategic program initiatives. Action Plans and Initiatives are listed in Enclosure 2.

Supporting Action Plans developed by MCICOM provide the implementation strategies and Enterprise perspective that will provide MCICOM Regions the basis for their respective Supporting Plans.

Staff Directorates assigned as the lead for the development of MCICOM Supporting Plans will identify a lead Plan Manager.

Staff Directorates assigned as the lead for the development of MCICOM Program Initiatives will identify a lead Program Initiative Manager.

Staff Directorates are responsible for the coordination with the Regional Supporting Action Plans. Regions are responsible for the coordination of the development of the Installation Supporting Action Plans.

Each supporting action plan should at a minimum consist of oversight policy/publications (DoD, DoN, MCO, etc), link to MCICOM Installation Strategic Plan Goals and Objectives, Schedule of Initiation, Plan of Execution, Desired Outcomes, time phased (1yr, 2yr and 3yr) objectives and Measures of Performance and Measures of Effectiveness.

Campaign Plans will be developed to realize these goals within a three year timeframe. Annual goals will be established and reviewed yearly. Periodic IPRs will also occur to track and manage progress.

- Year one will focus on implementing Supporting Action Plans.
- Year two will focus on standardization and alignment of functional areas.
- Year three will focus on strategic goal achievement, benchmarking and improvement.

Tasks.

MCICOM HQ Staff Tasks:

- Develop Supporting Action Plans, policy and directives to achieve the Goals and Objectives published in the 2012 USMC Installations Strategic Plan.
- Link Supporting Action Plans to MCICOM Installation Strategic Plan Goals and Objectives.
- Develop detailed Plans of Action, Milestones (POAMs) for Supporting Action Plans and Program Initiatives.
- Incorporate 1yr, 2yr and 3yr objectives into POAMs.
- Coordinate with the respective MCIEAST, MCIWEST, MCIPAC and MCINCR Supporting Action Plans.
- Input key POAM milestones into CPIMS.
- Be prepared to (BPT) participate in In-Process Reviews (IPRs).



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MCIEAST, MCIWEST, MCIPAC and MCINCR:

- Develop supporting plans, policy and directives to achieve the Goals and Objectives published in the 2012 USMC Installations Strategic Plan.
- Develop MCI Regional Campaign Plan.
- Develop 1yr, 2yr and 3yr objectives.
- Develop detailed Plans of Action, Milestones (POAMs) for Supporting Action Plans
- Incorporate 1yr, 2yr and 3yr objectives into POAMs.
- Input key POAM milestones into CPIMS.
- Coordinate with the subordinate Installations plans.
- BPT participate in IPRs.

Coordinating Instructions.

MCIs submit Regional Campaign Plans to MCICOM G-5 Plans by 30 Aug 2013.

MCICOM staff, submit Supporting Action Plans to MCICOM G-5 by 30 Aug 2013.

MCICOM HQ Staff and MCIs BPT support IPRs:

- Oct 2013
- Apr - Sep 2014
- Sep 2015
- Sep 2016
- Sep 2017

Part II - USMC Installations Strategic Goals and Objectives

The five strategic goals encompass numerous issues critical to the successful long-term mission performance of Marine Corps installations. The greater depth of detail in this plan results from specific objectives which include strategies, outcomes, and supporting plans that facilitate accomplishment of each objective.

This Campaign Plan provides an overall strategic management structure for MCICOM that engages all levels of the organization, to include the four regional MCIs and installations. It shall be utilized to fully integrate planning and implementation of the strategies set forth in this document. It provides the basis for development of aligned strategic plans by each MCI and shall be used for the development of the MCIs Campaign Plans. A progressive reporting structure will monitor and manage implementation of each strategic objective across the entire installation enterprise. This will engage all installations in a common purpose and focused effort on the most important issues.

USMC Installations Strategic Plan Summary:

Goal 1: Enhance Installation Support of Warfighting Readiness

Objective 1.1: Link installation support directly to the requirements of MEF and other tenants

Objective 1.2: Ensure effective installation support through the installation readiness reporting program

Goal 2: Ensure Long-Term Viability of all Installations

Objective 2.1: Support combat readiness by providing the training support to meet the requirements of the Operating Forces



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- Objective 2.2: Support Combat Readiness by Strengthening Mobilization and Deployment Support
- Objective 2.3: Support readiness by configuring installation assets to meet the requirements of the Operating Forces
- Objective 2.4: Sustain installation readiness and long-term viability by effectively managing environmental and natural resources
- Objective 2.5: Provide effective Installation Protection
- Objective 2.6: Guard against Encroachment

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

- Objective 3.1: Continuously improve the performance of installation operations by applying the best available practices
- Objective 3.2: Continually reduce operating costs while ensuring installation mission capabilities are not sacrificed
- Objective 3.3: Advance Energy Initiatives to reduce the cost of operating installations

Goal 4: Optimize Workforce Excellence

- Objective 4.1: Develop a Trained and Capable Customer-Oriented Workforce
- Objective 4.2: Create a Climate for Action
- Objective 4.3: Create a Positive Employee Climate

Goal 5: Promote Critical Partnerships

- Objective 5.1: Continually Work to Enhance Community Support for the Defense Mission



Goal 1: Enhance Installation Support of Warfighting Readiness

The primary goal for MCICOM is to enhance installation support of the Marine Corps' warfighting readiness. This will be accomplished by more closely linking installation support to the operational requirements of MEF and tenant organizations, establishing feedback systems to provide continuous assessment of support, and participate as a key stakeholder in the improvement of the formal installation readiness reporting system to monitor the overall viability of installation support. MCICOM will also establish close working relationships with all Marine Corps and other Defense organizations that support, have a stake in, or establish policy governing installation operations and capabilities.

Measures of Performance (MOP):

- Obtain key base support requirements/service levels from MEFs/tenants
- Establish a standard, formal process for all installations to obtain continuous, real-time feedback on base support from MEF tenants and then rapidly respond
- Provide IOC of the Customer Support System in 2013 and full deployment by 2014
- Align MCICOM readiness reporting with the Defense Readiness Reporting System (DRRS)
- Define common installation service metrics and standards
- Use Continuous Process Improvement tools to improve readiness ratings at all installations



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Measures of Effectiveness (MOE):

- Common Output Levels of Service (COLS) establish performance standards for installation management functions using a common framework of operational definitions. Standards will be tiered to provide options for managing operational risk. COLS included a Performance Management System to track COLS metrics (MOPs and MOEs) and costs.

Objective 1.1: Link installation support directly to the requirements of MEF and other tenants

Focusing installation support on the priorities of the Operating Forces will ensure effective support of the warfighting mission and the best use of available resources.

Outcome: Installation support, to include prioritization and resourcing, are tied to established service levels in support of Installation MEF/Tenants.

Supporting Action Plans:

- MCICOM Customer Support Management Plan

Objective 1.2: Ensure effective installation support through the installation readiness reporting program

The Marine Corps installation readiness reporting system includes the Defense Readiness Reporting System and other tools to maintain the mission capability and effectiveness of Marine Corps installations despite resource constraints.

Outcome: Installation support is provided in order to improve capabilities and readiness of operating forces and tenants. Deficiencies or gaps are identified and prioritized for resolution.

Supporting Action Plans:

- MCICOM Installation Readiness Reporting Plan

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

A fundamental goal of Marine Corps Installations Command is to ensure the future viability of all Marine Corps installations as training and force projection platforms for the Operating Forces. However, there are numerous threats to the long-term viability of installations: sustaining aging infrastructure and providing effective training and range support despite declining financial resources; incompatible development and encroachment by surrounding communities; maintaining quality of life while addressing issues such as increased security, traffic congestion, and expectations for ever improving housing; and maintaining community support while addressing the interests of local communities. Effectively addressing this wide range of issues requires a multi-faceted approach supported by several key objectives.

Measures of Performance:

- Develop a MCICOM Mobilization and Deployment Infrastructure Support (MDIS) Plan to meet surge capacity and intermodal transportation requirements



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- Align training ranges and facilities with current and emerging MEF, MARFOR, TECOM, and NAVAIR training requirements
- Support development and implementation of comprehensive range modernization plans for all installations
- Implement Pollution Prevention Plans at all installations
- Use the Environmental Management System (EMS)
- Implement effective emergency management and response communications, mass notification and warning, and Common Operational Picture (COP) technologies to support Installation Protection programs per SECDEF mandates
- Implement a MCICOM Integrated ESOH Program

Measures of Effectiveness:

- Providing installations with the capacity to support day-to-day missions and surge capacity to support mobilization and contingency operations
- Minimizing environmental impacts and restrictions by maintaining updated Integrated Natural and Cultural Resources Management Plans for all installations
- Eliminating excess and obsolete facilities inventories to reduce costs
- Providing adequate family housing, unaccompanied personnel housing, and transient housing
- Providing timely and cost effective facilities maintenance services
- Maximum utilization of family housing, unaccompanied personnel housing, and transient housing
- Ensuring compliance with all air, land, and water environmental requirements
- Reducing solid and hazardous waste disposal requirements
- Maintaining local and regional conservation partnerships to establish natural buffer areas for installations
- Reducing workplace accidents and Workers Compensation costs
- Continuously improving first response capabilities at installations emphasizing Chemical, Biological, Radiological, Nuclear, High Yield Explosive (CBRNE) and Hazardous Material (HAZMAT) capabilities
- Fostering and expanding joint public safety operations and training with surrounding communities

Objective 2.1: Support combat readiness by providing the training support to meet the requirements of the Operating Forces

Comprehensive and realistic combat training is recognized as a key factor in the combat power of U.S. military forces. Training support is a top mission priority for Marine Corps installations. MCICOM will closely coordinate with Marine Forces Command, Marine Forces Pacific, Marine Corps Combat Development Command, and Marine Corps Training and Education Command on training support requirements and the planning and development of training facilities and ranges at installations.

Outcome: Marine Corps installations provide a comprehensive array of modern training ranges and facilities that are capable of delivering sustained training support that meets the readiness requirements of the Operating Forces.

Supporting Action Plans:

- USMC Range Development and Modernization Plan



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Objective 2.2: Support Combat Readiness by Strengthening Mobilization and Deployment Support

Rapid global and homeland deployment is a key to the long-term relevancy of U.S. Marine forces. The transportation and deployment support provided by USMC installations directly affects the combat readiness and deployment requirements of the Operating Forces and is one of the most important aspects of base support.

Outcome:

Marine Corps installations will provide transportation and deployment support meeting the requirements and needs of the operating forces.

Supporting Action Plans:

- MCICOM Mobilization and Deployment Infrastructure Support

Objective 2.3: Support readiness by configuring installation assets to meet the requirements of the Operating Forces

To effectively support warfighting readiness, installation assets must be configured and managed to align with and directly support the facilities, basing, and training requirements of the Operating Forces and other tenant organizations/commands.

Outcome:

Marine Corps installations provide modern and cost effective infrastructure to meet all operational requirements and provide a superior quality of life.

Supporting Action Plans:

- Installation Master Plan
- MCICOM Base Telecommunications Infrastructure (BTI) Master Plan
- MCICOM Data Management Plan

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

The long-term viability of Marine Corps installations depends on effectively balancing the training support mission with the need to protect and maintain natural resources and the environment.

Outcome:

Marine Corps installation staffs are national leaders in effectively managing natural and cultural resources and the environment while providing highly effective training support to the Operating Forces.

Supporting Action Plans:

- MCICOM Environmental Management System
- Integrated Natural and Cultural Resources Management Plan
- Pollution Prevention Plan



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Objective 2.5: Provide Effective Installation Protection

Providing effective installation protection is essential to maintaining the mission capability, operational readiness, and quality of life of Marine Corps organizations, personnel, and families.

Outcome:

Marine Corps installations meet DoD standards for all Protection-related programs, effectively manage ESOH risks, and provide a high level of security and emergency services which support operational readiness.

Supporting Action Plans:

- Marine Corps Installation Protection Implementation Plan
- MCICOM Integrated ESOH Program Plan

Objective 2.6: Guard Against Encroachment

Coordinate all functional elements of installations, ranges, and training area management to provide for our bases' and stations' long term viability and ability to support realistic training. Encroachment control describes both current mitigation efforts underway as well as planned prevention efforts to be taken between local, regional, and national public and private entities involved.

Outcome:

Beneficial partnerships with surrounding and regional communities, local and state governments, and foreign host nations to ensure current and future operational capability of Marine Corps installations, stations, and ranges.

Supporting Action Plans:

- MCICOM Encroachment Control Plan
- MCICOM Joint Land Use (JLUS) Plan

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

MCICOM faces a strategic imperative to provide continued levels of support to Marine Corps warfighters while confronting significant resource constraints. This mandates high performance and affordability in all installation operations.

The Marine Corps is a combat force, not a business. To be successful, however, we need to support warfighting excellence with well managed operations that are both effective and efficient. (Marine Corps Order 5220.12)

Installations provide a wide array of support operations and services. These range from facility maintenance to range management to force protection to recreation services. Modernizing and standardizing these efforts require a large, ongoing, and intentional effort by MCICOM. To be successful, warfighting excellence must be supported by lean, agile, and standardized support operations allowing installations to respond quickly to MEF operational requirements while maintaining a high quality of life for Marines and their families, all with reduced financial resources.



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Measures of Performance:

- Standardize governance and procedures replicating best practices across all installations
- Use best practices employed at USMC installations
- Use standard cost and performance goals for key installation functions
- Use strategic sourcing to leverage MCICOM enterprise-wide buying power
- Support a clean financial audit opinion
- Standardize, to the maximum extent possible, the civilian grade structure and staffing levels for MCICOM regions and installations
- Prioritize installation service levels based on criticality to MEF/Tenant mission support

Measures of Effectiveness:

- Reducing overhead and non-value added functions and costs
- Monitoring and manage timely execution of funds
- Reducing lost-time accidents and Workers Compensation costs
- Eliminating excess facilities or infrastructure
- Measuring and improving energy & water performance

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

A key aspect of the MCICOM installation management strategy is to use modern tools and best practices to enhance the readiness of Marine Corps by continually working to improve the speed, quality, and affordability of supporting installation operations.

Outcome:

The use of modern management tools and best practices are totally focused on strategic and customer priorities and continuously improves the performance of installation support functions.

Supporting Action Plans:

- Management Practices Plan
- MCICOM Cost Management Plan
- MCICOM Customer Support Management Plan

Supporting Program Initiatives:

- Common Output Levels of Service (COLS)

Objective 3.2: Continually reduce operating costs while ensuring installation mission capabilities are not sacrificed

To meet reductions in future budgets, a realignment of resources is necessary. Maintaining high quality bases for the Operating Forces requires adoption of leading edge cost management practices while continually monitoring the provision of critical support.

Outcome:

All Marine Corps installations consistently provide affordable, high quality support that meets the key requirements of tenant organizations.



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Supporting Action Plans:

- Installation Readiness Reporting Plan
- MCICOM Cost Management Plan
- MCICOM Strategic Sourcing Action Plan
- MCICOM Customer Support Management Plan

Supporting Program Initiatives:

- Common Output Levels of Service (COLS)

Objective 3.3: Advance Energy Initiatives to reduce the cost of operating installations

Implementing energy and water management initiatives will ensure a secure, reliable, and affordable energy and water supply to support operating forces and their families; reduce lifecycle operating costs of Marine Corps installations and manage future commodity price volatility; and support our Nation's efforts to reduce greenhouse gas emissions and environmental impacts, reduce dependence on foreign oil, and promote conservation of water supplies.

Outcome:

Energy and water resources provided at a level necessary to support the operational requirement to sustain and enhance the combat readiness of the Marine Corps. Operational readiness, quality of life, and safety shall not be compromised to achieve energy and water efficiencies; however, these should not be viewed as incompatible goals. The energy efficient operation of assets will be consistent with mission requirements. Prudent energy and water management will be part of operational procedures, planning criteria, and scheduling. Energy efficiency and sound energy and water management will be the standard for all installation and operational units.

Supporting Action Plan:

- USMC Energy Strategy

Goal 4: Optimize Workforce Excellence

The Marine Corps has a dedicated and very experienced installations workforce with extensive skills in all aspects of installation operations. Several factors affect the quality and productivity of a workforce: positive culture and morale, individual job skills, effective work processes, effective skill training, teamwork and cooperation, quality of facilities and tools, communication and knowledge sharing, performance incentives, and good leadership. Also, during this period of rapid change, there is a need for effective transition planning and enhanced change management skills. All of these factors must be addressed to maintain a high performing workforce.

Measures of Performance:

- Create Individual Development Plans (IDP) for each installation employee
- Implement the MCICOM Human Resources Management Plan

Measures of Effectiveness:

- Conducting annual workforce surveys
- Acting on all issues identified in the annual workforce climate survey



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Objective 4.1: Develop a Trained and Capable Customer-Oriented Workforce

Identify the requirements for the installations workforce and provide skill training to maintain the workforce capability despite turnover and organizational change.

Outcome:

A highly skilled and productive workforce.

Supporting Action Plans:

- MCICOM Human Resources Management Plan
- MCICOM Installation Workforce Training and Development Plan

Supporting Program Initiatives:

- Strategic Workforce Planning (SWP)

Objective 4.2: Create a Climate for Action

Link the individual job goals to the goals of the organization, supporting and rewarding the use of best practices which are essential to maintaining a high performing workforce.

Outcome:

The work of every member of the USMC installations workforce is focused on mission priorities. All members actively participate in the continuous improvement of work processes through the application of best practices.

Supporting Action Plans:

- MCICOM Human Resources Management Plan
- MCICOM Installation Workforce Training and Development Plan

Supporting Program Initiatives:

- Strategic Workforce Planning (SWP)

Objective 4.3: Create a Positive Employee Climate

Promote effective communication and relationship building between all levels of the organization to maintain a supportive and satisfying work environment.

Outcome:

The morale of the Marine Corps Installations Command workforce is consistently high and continuous communication between all levels of the MCICOM organization contributes to a high degree of loyalty and commitment to the mission and goals of the organization.

Supporting Action Plans:

- MCICOM Human Resources Management Plan





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Goal 5: Promote Critical Partnerships

Community support for the Defense mission is essential to the operational capability of Marine Corps installations. Partnerships with surrounding communities, state and local governments, and foreign host nations to promote the numerous areas of mutual interest are essential to sustaining the mission capability of our installations.

Measures of Performance:

- Develop information programs to promote public support of the Defense mission
- Use the MCICOM Community Relations and Communication Plan

Measures of Effectiveness:

- Foster and expand installation/community public safety and mutual aid operations
- Reduce the negative impact of operations and training on local communities
- Use an annual Community Key Audience Survey to continually improve relations
- Increasing shared services and resources
- Increasing the access of local businesses to Department of Defense business opportunities

Objective 5.1: Continually Work to Enhance Community Support for the Defense Mission

Communicating effectively with communities and governmental entities to foster continuing support for the Marine Corps mission will leverage areas of mutual benefit.

Outcome:

The current and future operational capability of Marine Corps installations is assured by strong, mutually beneficial partnerships with surrounding communities, state and local governments, and foreign host nations.

Supporting Action Plans:

- MCICOM Strategic Communication Plan
- MCICOM Community Partnership Plan



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Enclosure 1 - Supporting Action Plans and Program Initiatives

1. Base Plan (G-5)
 2. Management Practices Plan (G-5)
 3. Environmental Management System (GF)
 4. Installations Facilities Master Plan (GF)
 5. Installations Readiness reporting Plan (G-5)
 6. Installation Workforce Training and Development Plan (G-1)
 7. Integrated Environmental Safety and Occupational Health (ESOH) Program Plan (GF)
 8. Integrated Natural and Cultural Resources Management Plan (GF)
 9. Marine Corps Mission Assurance-Enterprise Roadmap (G-3)
 10. MCICOM Base Telecommunications Infrastructure (BTI) Master Plan (G-6)
 11. MCICOM Strategic Communication Plan (PAO)
 12. MCICOM Community Partnership Plan (G-7)
 13. MCICOM Cost Management Plan (G-8)
 14. MCICOM Customer Support Management Plan (G-3)
 15. MCICOM IT Management Plan (G-6)
 16. MCICOM Encroachment Plan (G-7)
 17. MCICOM Human Resource Management Plan (G-1)
 18. MCICOM Joint Land Use (JLUS) Plan (G-7)
 19. MCICOM Mobilization and Deployment Infrastructure Support (MDIS) Plans (G-3)
 20. Pollution Prevention Plan (GF)
 21. Strategic Sourcing Action Plan (G-5)
 22. USMC Range Development and Modernization Plan (G-3)
 23. USMC Energy Strategy (GF)
 24. Installation Protection Plan (G-3)
 25. Internal Management Controls Plan (G-8)
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Separate Plans and Initiatives.

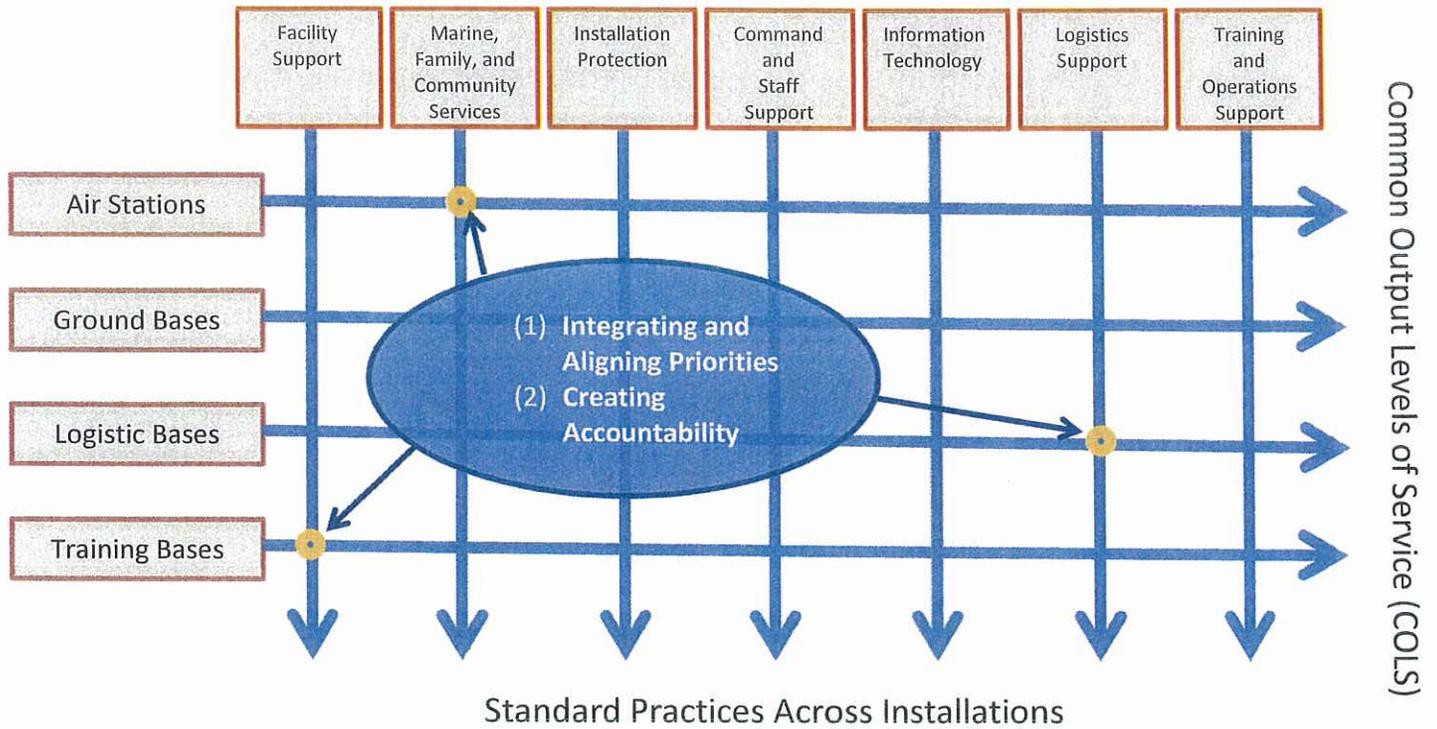
26. Common Output Levels of Service (COLS), (G-5)
27. Strategic Workforce Planning (SWP), (G-1)



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Enclosure 2 - Installations Business Model

Lines of Operations





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Enclosure 3 – Campaign Plan POAM

In – Process Reviews:

- Jul 2013 (Roll Out)
- Jan 2014
- Sep 2014
- Sep 2015
- Sep 2016
- Sep 2017

Supporting Action Plan / Program Initiative POAMs (Example):

| Measures of Performance (Example ESOH Program Plan) | |
|---|-----------------------------------|
| Date | Milestone |
| 31 Sep 2013 | Complete ESOH Program Plan |
| 21 Oct 2013 | Complete ESOH Training |
| 31 Oct 2013 | Implement Monthly Data Collection |
| 24 Dec 2013 | 1 st Qtrly ESOH Report |

| Measures of Effectiveness (Example ESOH Program Plan) | | | |
|---|----------|----------|----------|
| | Dec 2013 | Dec 2014 | Dec 2015 |
| MOE 1: # Hazardous Waste Mats in inventory | 2000 | 1200 | 900 |
| MOE 2: # Workplace Accidents per month | 15 | 5 | 1 |
| MOE 3: # Environmental violations per month | 5 | 3 | .5 |
| MOE 4: | | | |
| MOE 5: | | | |

| USMC Installations Strategic Campaign Plan FY 2013 – 2015 | Instructions: Look for instructional Comments in cells with a RED Triangle (upper right of cell) | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | 2013 | | | 2013 | | | 2013 | | | 2014 | | | 2014 | | | | | | | | | | | | |
| | 2QTR | 3QTR | 4QTR | 1QTR | 2QTR | 3QTR | 4QTR | 1QTR | 2QTR | 3QTR | 4QTR | 1QTR | 2QTR | 3QTR | 4QTR | | | | | | | | | | |
| S/T/M: (S) Step, Task (T), or Milestone (M) | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan |
| Plan of Action & Milestones (POA&M) | | | | | | | | | | | | | | | | | | | | | | | | | |
| IPRs | | | | | | | | | | | | | | | | | | | | | | | | | |
| M | IPR 1 - Milestones | | | | | | | | | | | | | | | | | | | | | | | | |
| T | IPR 2 - Milestone Review & 1st Year Annual Objectives | | | | | | | | | | | | | | | | | | | | | | | | |
| M | IPR 3 - Milestones Review | | | | | | | | | | | | | | | | | | | | | | | | |
| M | IPR 4 - Milestone Review & 2nd Year Annual Objectives | | | | | | | | | | | | | | | | | | | | | | | | |
| M | IPR 5 - Milestones Review | | | | | | | | | | | | | | | | | | | | | | | | |
| M | IPR 6 - Milestones Review & Strategic Objectives | | | | | | | | | | | | | | | | | | | | | | | | |
| Supporting Action Plans | | | | | | | | | | | | | | | | | | | | | | | | | |
| S | Management Practices Plan. (OPR; G-5) | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone N | | | | | | | | | | | | | | | | | | | | | | | | |
| S | Environmental Management System. (EMS). (OPR; GF) | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone N | | | | | | | | | | | | | | | | | | | | | | | | |
| S | Installations Master Plan. (OPR; GF) | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone N | | | | | | | | | | | | | | | | | | | | | | | | |
| S | Installation Readiness Reporting Plan. (OPR; G-5) | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Milestone 2 | | | | | | | | | | | | | | | | | | | | | | | | |

(Consolidated Database)