



# **BUSINESS & SUPPORT SERVICES (MR)** **CAMPAIGN PLAN** **2016 - 2021**

**ANTICIPATE**  
**DOMINATE**



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## FOREWORD

The Marine Corps makes Marines and wins our Nation's battles. It does so with a small but efficient force. Marines excel by thinking creatively and solving problems with bold, often unconventional, methods. The Marine Corps has historically ensured quality of life support to our Marines and their family members through a history of continuous evolution as circumstances and opportunities developed. This maturation is synonymous with change.

Morale, Welfare, and Recreation (MWR) programs, family programs, and business and support services have been in a constant state of change over the last 20 years. Due to the innovative disruption associated with these changes, our programs, products, services, and support to both our internal and external customers have not only prevailed, but have often excelled. It is this basic truth that both humbles me and serves to excite me. We, as an organization, are at our best when challenged. We rise above adversity's hurdles and come out stronger. I am more confident than ever that our great organization is poised to make a significant contribution to the ability of the Marine Corps to accomplish its assigned mission and to affirm that we will accomplish the mission assigned to us by the Commandant. We have this capacity and courage to Anticipate and Dominate!

This Campaign Plan is intended as a new forward-leaning point of unification to align our thoughts and actions to attack the formidable challenges that we face today and will face in the foreseeable future. It is my expectation that the content of this Campaign Plan will reflect the inputs of our entire community, including our governance structure, the installation chain of command, as well as products of working groups and consulting services. Of equal import is the imperative to provide a roadmap that incorporates the content of previously approved initiatives that are currently in various phases of implementation. This Campaign Plan addresses the legacy for a sustainable future for those that come behind us. It boldly addresses obstacles head-on as well as potential actions to mitigate such challenges.

I challenge all in our community to augment the content of this Campaign Plan and make it a living document -- one that is relevant to the day-to-day planning and execution of our mission at every level of our enterprise. At its essence, this Campaign Plan serves to highlight the importance of our mission, vision, and values. The priorities and objectives set forth herein are designed to unify us to the challenges we face with a coordinated strategy to dominate in the space in which we can best succeed.

There can be no higher calling than service to our Marines and their families. The passion and talent of our workforce makes up the heart and strength of our enterprise. Through talent management, we will drive enterprise success.

I pledge my support in making the content of this Campaign Plan a reality, and I look forward, with great anticipation and optimism, to how we will make our enterprise the iconic business force of the Armed Forces.

It is once again our time to be the "Force of Change." We are at the center of a new experience, a new chapter, because we choose it. It is who we are. Together, we stand and serve - we adapt and overcome - we face down challenges! Our strategy is bold. We are accountable to our mission and connected to our community. We Anticipate and Dominate!



Cindy Whitman Lacy  
Director, Business and Support Services

## PURPOSE

The Business and Support Services (MR) Campaign Plan is intended as the seminal tool for the articulation of our mission, vision, and values, as well as the planned priorities, objectives, and tasks that will serve to complement our ability to accomplish our assigned mission, both today and over the time horizon described herein. This Campaign Plan is nested under, aligned to, or supportive of other planning documents, including the Commandant's Planning Guidance; Deputy Commandant for Manpower and Reserve Affairs Vision and Strategy; Installation and Logistics and Marine Corps Installations Command (MCICOM) strategies; Marine and Family Programs strategic priorities; and other strategic, operational, and tactical plans published by higher authority and adjacent agencies.

## GUIDING PRINCIPLES

The assessment and execution of this Campaign Plan will be governed by the following principles:

1. We will ensure that the mission guides all plans, policies, and resource allocation decisions.
2. We will align initiatives to the strategic plan mission, vision, values and priorities, with Marines and their families as our central focus.
3. We will responsibly manage the resources with which we are entrusted so as to best meet the needs of our internal and external customers, both today and in the future.
4. We will improve, align and sustain our communications with all stakeholders to include: higher authority, adjacent agencies, the installation chain of command, our employees and authorized patrons.
5. We will develop and utilize key performance indicators (KPIs) and measures of effectiveness to provide empirical evidence to underpin our decisions and resource allocation.
6. We will develop and employ operating standards and benchmarks that will guide internal assessments of our business operations and support services.
7. We will invest in our employees to the extent that such investment meets both their personal goals and the needs of the enterprise.
8. We will advocate support of Military Occupational Specialty (MOS) 4130/4133 Marines, who provide invaluable garrison and forward deployed services.
9. We will define and refine requirements aligned to secure funding streams.



10. We will ensure that every capital investment is subjected to the most rigorous due diligence and that the life cycle costs of all capital investments are considered in decision-making.
11. We will ensure that our governance structure is informed of all matters that should appropriately be brought to its attention for information or decision.
12. We will publish, at the appropriate level of the enterprise, supporting plans or directives needed to advance the priorities of this Campaign Plan and guide the day-to-day activities of our business operations and support services.

The objectives and corresponding tasks described herein are intended to “operationalize” this Campaign Plan. The time horizon of this plan is five years and will include annual progress reviews.





## MISSION

### **Investing in Marines for duty, home, and self**

The implied mission is: **To support the mission assigned to the United States Marine Corps.**

Our specific mission defines who we are and why we are here. For a mission to be meaningful, it should be succinct, memorable, and serve to align every single person in the organization to what they do and why they do it. The mission of all those assigned to provide business and support services is:

### **Investing in Marines for duty, home, and self**

This mission reflects our calling, whether we directly support Marines or indirectly support internal customers who support Marines. It represents a commitment to continuously invest in the total well-being of our Marines and families. We always start with duty first. It is why we are here, to support the Nation's force in readiness.

Home is a pivotal nucleus, a center of gravity to a Marine's well-being. Marines are always leaving home, coming home, starting a new home, or in a temporary home. Our programs and services are at the core of these intersections. Investing in self is about opportunities for continuous improvement in mental, spiritual, social, and physical preparedness.

The mission is best accomplished by ensuring strong, enduring and sustainable business operations that are supported with secure funding streams and accurate revenue projections. This will empower us to provide exceptional business programs and MWR activities to Marines and their families where they work and where they live.

## VISION

Our vision is an aspirational statement of what we desire to be and is grounded in the belief that it is within our ability to reach. It is not where we are today, but it is the direction in which we are moving for tomorrow.

### **The iconic business force of the Armed Forces**

To some, our vision may appear to be grandiose, but we will challenge ourselves to be as bold in business as our Marines are in battle. The feeling of pride one has when seeing a Marine in dress blues is the same type of pride we wish to have for all the programs we provide. Yes, the bar is high. We support those who protect our Nation. If we operate a program, business, or support service, we should aspire to be the best, to dominate in that space. If we can't, we should have the courage to find innovative, alternative solutions with vendors or community partners, always with the Marine at the center of the lens.

If we apply our talent and fiscal resources with the same commitment as does our Marine Corps, the only possible outcome is for us to become the best at what we do. This should be measured by competitive industry benchmarks in the lines of business and the support services we deliver. Like our uniformed Marines, we need to be Always Faithful and endeavor to further burnish the Eagle, Globe and Anchor. The inevitable result will be attainment of our shared vision. Two actions will guide us toward accomplishment of our vision: Anticipate and Dominate. While we will react with agility when we must, our expected behavior will be to develop such a deep sense of our enterprise and the needs of our customers that it becomes second nature for us to anticipate needs and plan for resolutions. Likewise, once we make a decision, we will drive our performance to a level of quality, quantity, or improved customer relationship management that causes us to dominate in that space. Lastly, our vision can only be achieved through unity, as an enterprise, aligned for the best solutions for Marines.





## OUR VALUES

Our values are the attributes we want our entire workforce to live and breathe. They represent the integral culture that will position us for success in achieving our mission and vision. Our values will govern daily activities and will be reflected in every decision-making process.

### ACCOUNTABLE

### BOLD

### CONNECTED

ACCOUNTABLE means that at every level of our enterprise, be it a senior executive, a program manager, or an individual employee, we will OWN results. We will be accountable for the quality of the products, services, and support that we provide or fail to provide. We will accept responsibility for addressing every issue brought to our attention by both our internal and external customers. We will ensure that all available resources are prioritized and executed appropriately in order to advance the mission. We will take responsibility for, and be accountable to, outcomes and results. Finally, we will be accountable to those we serve.

BOLD means we will confidently and courageously take risks with a temperament to cope with uncertainty and ability to deal with fluid and challenging situations. We will reject the status quo and complacency in all that we do. Good enough is not good enough. We will seize the initiative to improve our delivery of goods and services and seek out every opportunity through innovation. While we will always be good stewards of the resources with which we are entrusted, we will actively seek ways and means to be the best at what we do by leveraging innovation and the speed of deliberative and well-informed action.

“The Owner’s Mindset focuses on the long term  
And has a strong Bias for speed and action”

David Collis, Harvard Business School

CONNECTED represents our commitment to those we serve. Our every action will meet the needs of our Marines, their families, Marine Corps agencies, and our colleagues using authentic modernized communication.





## PRIORITIES AND OBJECTIVES

### PRIORITY 1:

## IMPROVE CULTURE

Culture goes beyond a personality or company brand. It is the collective ways in which employees interact to make day-to-day decisions, both large and small. Culture evolves as new processes and structures are put in place to tackle tough business challenges. Increasing transparency for business performance and pulling opportunity levers to streamline business processes will create a cultural shift from defensive and disparate to cooperative, connected, and accountable. Culture is an outcome, not a cause or fix. Great company culture reflects both the spirit and practices that makes the whole better than the sum of its parts, able to grow and win beyond competitors. Culture that is grounded in organizational strategies to attract, develop, retain, and support its valued workforce will also strengthen organizational alignment with professional aspirations and personal career goals. Ultimately, culture creates an institutional temperament and DNA to not only succeed, but to excel with cohesion, teamwork, and the implicit understanding of the organizational mission, vision and values.

### OBJECTIVE 1:

## ALIGN THE ENTERPRISE

*Establishing a unified vision through strategic planning, policy development, and organizational alignment.*

- » Task: Operationalize the MCCS Board of Directors (BOD)-approved Strategic Plan, in the form of a Campaign Plan.  
Office of Primary Responsibility (OPR): MR via collaboration with the installation chain of command; Timeline: plan operationalized when published in FY16; implementing tasks throughout duration of plan (2016-2021)
- » Task: Publish Marine Corps Orders (MCOs) and other policy documents collaborating on points of community intersection with MF.  
OPR: MR and MF; Timeline: Principal Overarching Orders Formal Staffing (FY16); Publication (FY17); all other policy-related materials will be developed and formally staffed in accordance with established Plan of Action and Milestones (POA&Ms)
- » Task: Publish a Terms of Reference between MR/MF and MCICOM.  
OPR: MR and MF via collaboration with MCICOM; Timeline: FY17
- » Task: Publish and sustain timely MR Communication Plans for strategy roll-out.  
OPR: MR via collaboration with MF, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: Initiate action in FY16 with annual sustainment strategies (FY17-FY21)
- » Task: Align MR, MF, and installation marketing teams.  
OPR: MR via collaboration with MF, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY16 with annual sustainment strategies

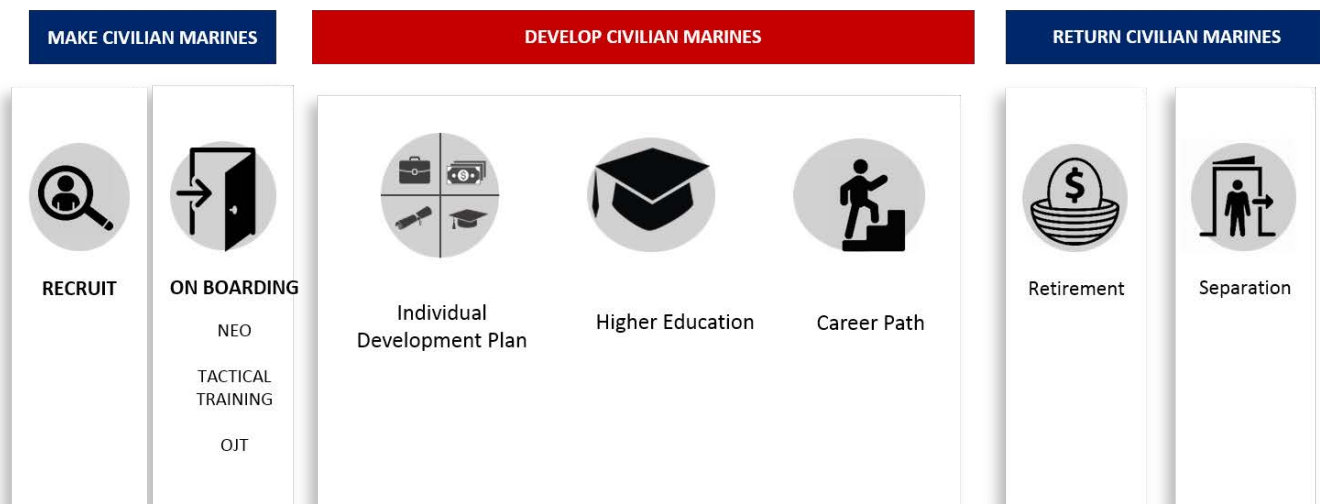
OBJECTIVE 2:

**TALENT MANAGEMENT**

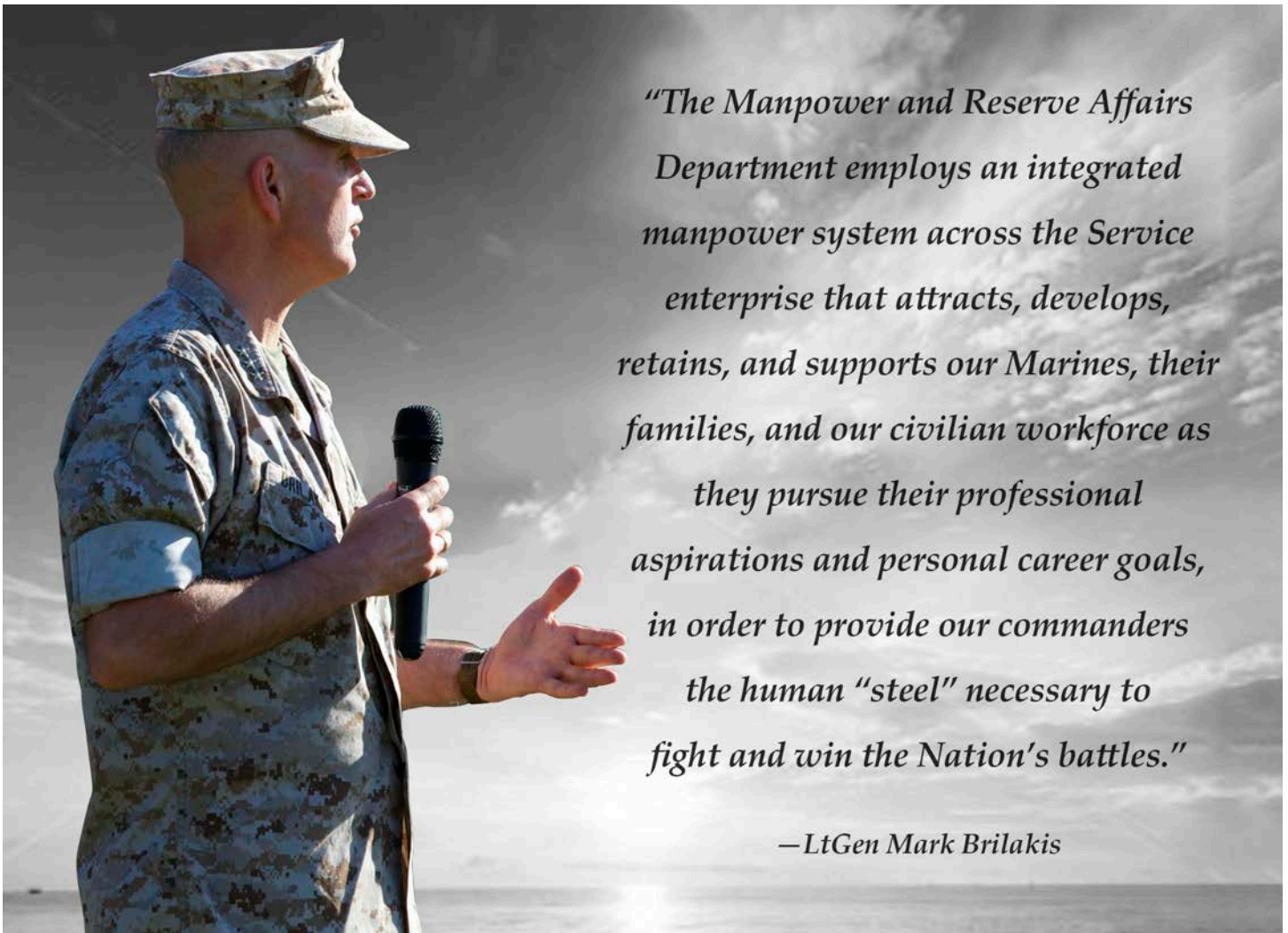
*Elevating recruiting and onboarding actions in order to further professionalize and train the workforce, while also creating upward career paths and an overarching employee lifecycle framework. CMC White Letter no. 1-16, dated June 2016, highlights the Commandant's strong support of the broader Marine Corps civilian workforce strategic plan. The following tasks are supportive and aligned to that plan, particularly as they relate to Community Support and Community of Interest.*

- » Task: Develop corporate recruiting and onboarding strategies designed to attract talent across the enterprise.  
OPR: MR via collaboration with MF, the installation chain of command, and leveraging enterprise HR expertise; Timeline: FY17-FY21 with annually updated strategies
- » Task: In concert with participating universities, develop and field a corporate internship program.  
OPR: MR via collaboration with enterprise HR expertise; Timeline: FY18 with annually updated strategies
- » Task: Develop a system-wide New Employee Onboarding Program.  
OPR: MR via collaboration with enterprise HR and training expertise; Timeline: FY17 for HQ; FY18 enterprise-wide

## Civilian Marine Talent Management Cycle



- » Task: Operationalize system-wide Individual Development Plans.  
OPR: MR via collaboration with the installation chain of command and leveraging support of enterprise HR and training expertise; Timeline: FY17 for HQ; FY19 enterprise-wide, supported by standardized reviews/updates
- » Task: Develop professional certifications, core leadership and manager training courses.  
OPR: MR via collaboration with enterprise training expertise; Timeline: Initiate action in FY17, supported by respective POA&Ms and annually updated strategies
- » Task: Develop a corporate contract and enterprise schedule for recurring compensation surveys to be conducted based on regional demographics.  
OPR: MR; Timeline: Initiate action in FY17 with five year updates
- » Task: Develop the framework for creating employee career and upward mobility paths.  
OPR: MR via collaboration with MF, the installation chain of command, and leveraging enterprise HR expertise; Timeline: Initiate action in FY18 supported by structured reviews and annually updated strategies





OBJECTIVE 3:

**CUSTOMER CENTRICITY**

*Creating a culture grounded in our committed service to Marines and families. Creating a cohesive communication strategy for internal and external audiences.*

- » Task: Redesign and operationalize an enterprise customer service program that reflects the organizational strategic direction across all lines of business.  
OPR: MR via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: Initiate action in FY17 (iterative process)
- » Task: Transform organizational surveys and research efforts to: (1) stay abreast of industry/business trends; (2) identify areas for continuous improvement/efficiencies; and (3) identify business, growth, and innovative opportunities. Concurrently, develop a national research POA&M documenting enterprise and program-specific requirements.  
OPR: MR via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: Initiate action in FY16 supported by individual POA&Ms for each independent research effort



- » Task: Develop an employee message and communications roadmap to promote and sustain organizational synergies in a fully transparent, consistent, and aligned manner.  
OPR: MR via collaboration with MF and leveraging enterprise HR and marketing expertise, and the Field Brand Rollout Team; Timeline: Initiate action in FY16 supported by annual sustainment strategies
- » Task: Develop a customer message and communications roadmap to promote the understanding and appreciation of the organization's value proposition.  
OPR: MR via collaboration with MF and leveraging enterprise HR and marketing expertise and the Field Brand Rollout Team; Timeline: Initiate action in FY16 supported by annual sustainment strategies
- » Task: Develop broader communication roadmaps and strategies for external audiences.  
OPR: MR via collaboration with MF, Program Managers/SMEs, and leveraging enterprise marketing expertise; Timeline: Initiate action in FY16 with structured updates
- » Task: Develop a customer relationship management program, including a system-wide loyalty program that includes all authorized patrons.  
OPR: MR via collaboration with MF, Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annual assessments and sustainment strategies (FY18-FY21)

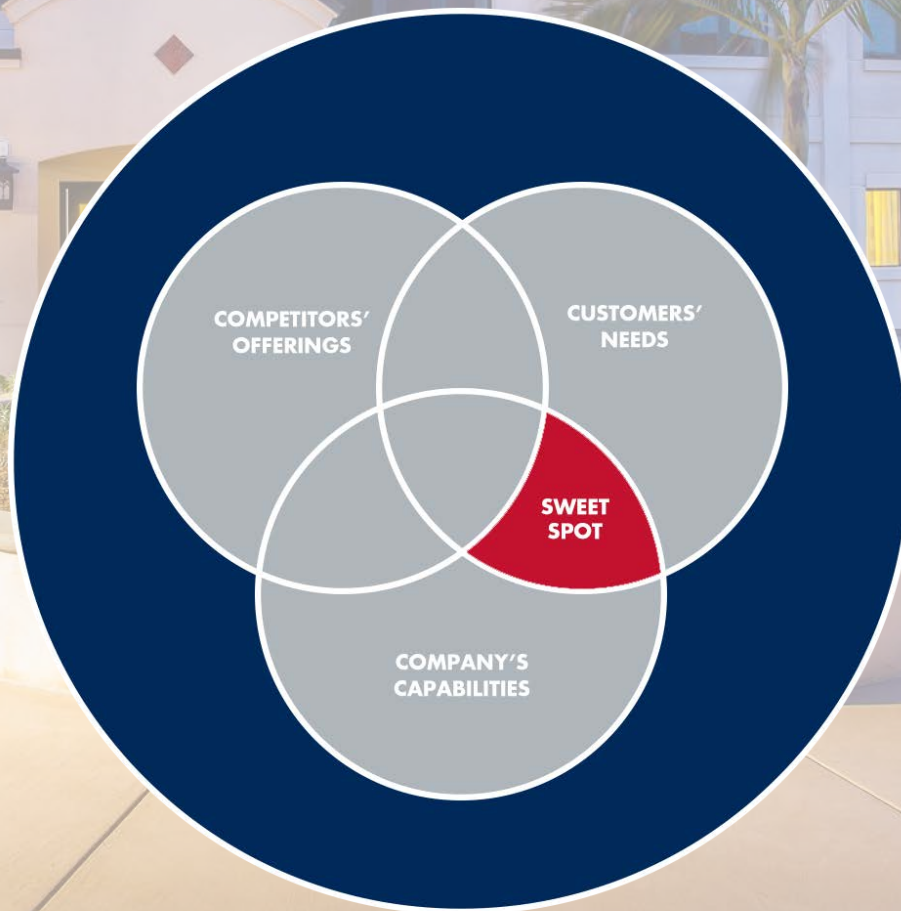




PRIORITY 2:

## GROW REVENUE

Companies that sustain growth live and breathe the front lines of their businesses. Often when fiscal times get tough, companies will take on a mind set of “hunkering down” and extracting value from existing businesses and infrastructure. This practice, however, leads to long-term stagnation and often demise. Building competencies focused on innovative business opportunities and services will afford us a strong bias toward speed and action. Embracing proactive action to overcome top line challenges fosters growth that would otherwise be overlooked. Finding the niche where our key customer, the Core Marine (24 years and younger), gives us the highest license to operate enables us to dominate in that space as a competitive advantage. This space is where they work and where they live. Growing market share, even while the customer base is shrinking, is not only possible but practical if we focus our value proposition on our key customer while maintaining loyalty to our existing customer base.



Our “sweet spot” is innovative solutions prioritized to the “Core” Marine, where they work and where they live on base

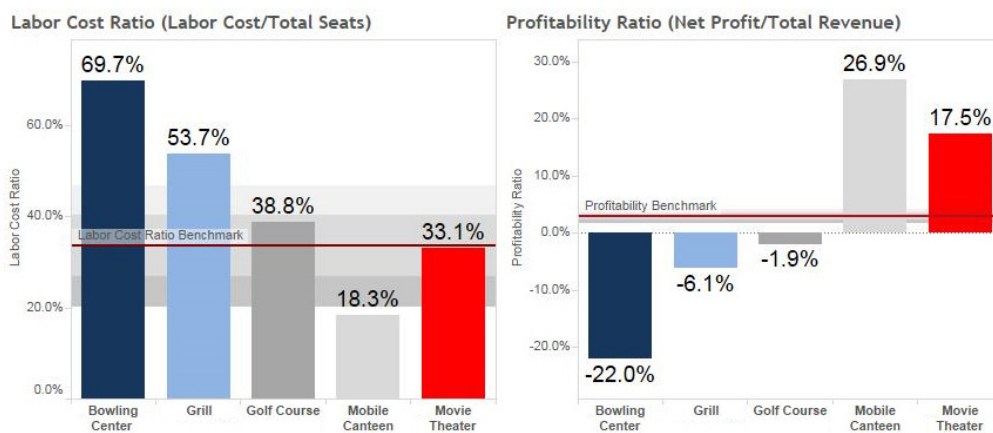


## OBJECTIVE 1:

### **SCIENCE OF BUSINESS**

*Embracing the Science and Speed of Business by employing innovative best practices, developing key performance indicators, and implementing advanced technologies.*

- » Task: Operationalize a world-class innovation framework and capability to identify new business opportunities, new revenue streams, and anticipated new technological advancements.  
OPR: MR; Timeline: Initiate action in FY16 with annually updated strategies (FY17-FY21)
- » Task: Build clear value propositions to create a competitive advantage with consistent market-based methodologies.  
OPR: MR via collaboration with Program Managers/SMEs and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop and publish short-, mid-, and long-term strategic priorities for information technology (IT) modernization and sustainment.  
OPR: MR via collaboration with Program Managers/SMEs and the Information Technology Committee; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop and publish short-term, mid-term, and long-term strategic priorities for facility modernization and sustainment.  
OPR: MR via collaboration with Program Managers and the Construction Committee; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Professionalize and implement leading industry sponsorship, partnership, and advertising strategies to leverage and grow sales opportunities, as well as improve service levels, innovations, and efficiencies.  
OPR: MR via collaboration with Program Managers/SMEs and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop KPIs for each line of business and support services function.  
OPR: MR via collaboration with Program Managers/SMEs; Timeline: Initiate action in FY16 with annual assessment and updates of KPIs (FY17-FY21)



### **BUSINESS & SUPPORT SERVICES (MR)**

OBJECTIVE 2:

**CORE MARINE**

*Targeting strategies focused on the needs of the Core Marine demographic while maintaining loyalty to our existing customer base. Enabling Core Marines to connect to desired products, services, and capabilities via expanded partnerships and innovative platforms.*

- » Task: Develop, implement, and continually assess dynamic service delivery models and product offerings oriented to the Core Marine demographic.  
OPR: MR; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Connect and create relationships between businesses – where the Core Marine lives and works and gives us the highest license to operate.  
OPR: MR; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop modernized and targeted communication strategies focused on the Core Marine.  
OPR: MR via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)



OBJECTIVE 3:

**CONTEMPORARY BRAND MANAGEMENT**

*An internal and external customer value proposition through a contemporary and fully integrated marketing capability with a focus on modernized communication.*

- » Task: Develop and field a corporate, unified, and adaptive/flexible brand architecture and marketing strategy that addresses enterprise needs by employing and optimizing targeted channels of communication to include web and mobile applications/emerging technologies.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop and field a plan to fully integrate all marketing mediums to effectively choreograph timing, density, duration, and targeting of enterprise customer engagement opportunities.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Develop a data-driven integrated direct marketing strategy for printed and web-based advertising to boost relevance and performance.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)
- » Task: Cultivate brand loyalty across all lines of business and services.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise marketing expertise; Timeline: FY17 with annually updated strategies (FY18-FY21)

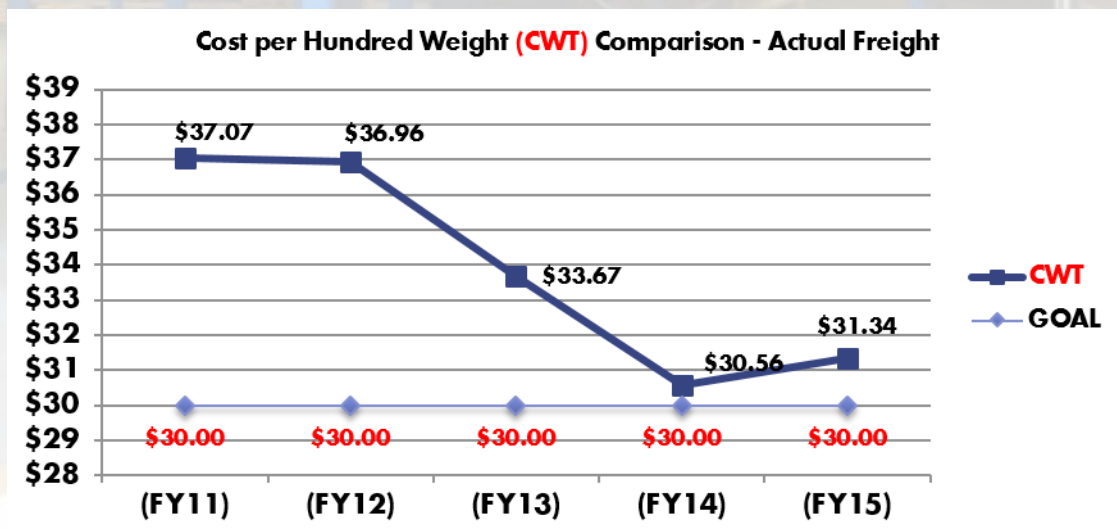
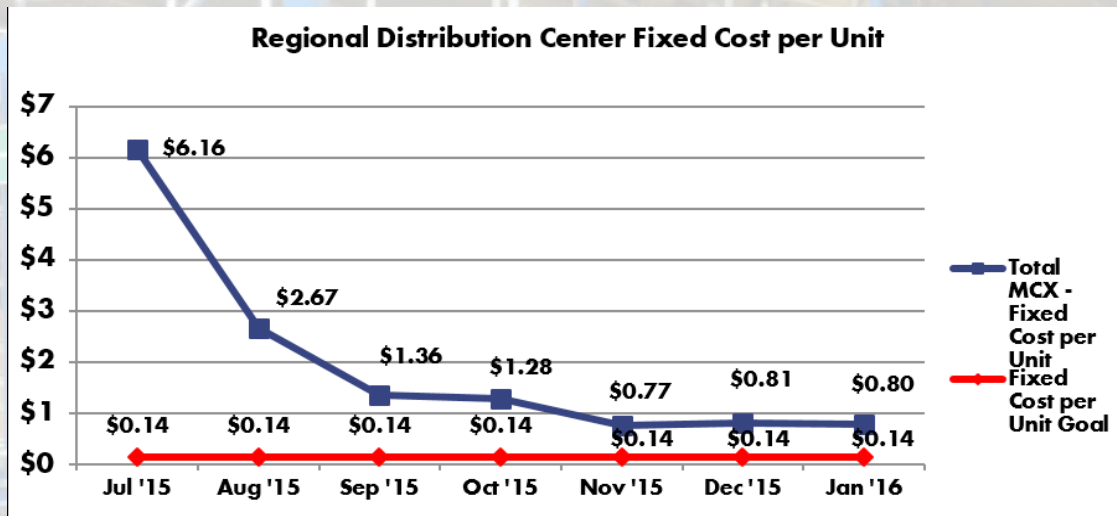




PRIORITY 3:

## CUT COSTS

Cutting costs is not so much a strategy in a fiscally challenging environment, as it is a survival tactic. However, the intent behind making this one of three priorities is to link this action to reignite growth. By developing a mindset that challenges bureaucracy and status quo through disruptive thinking, as well as a focus on speed and personal accountability, we can find resources and streamline capabilities. We will return our savings to the front line customer through improved services and agile targeted innovation.



## OBJECTIVE 1:

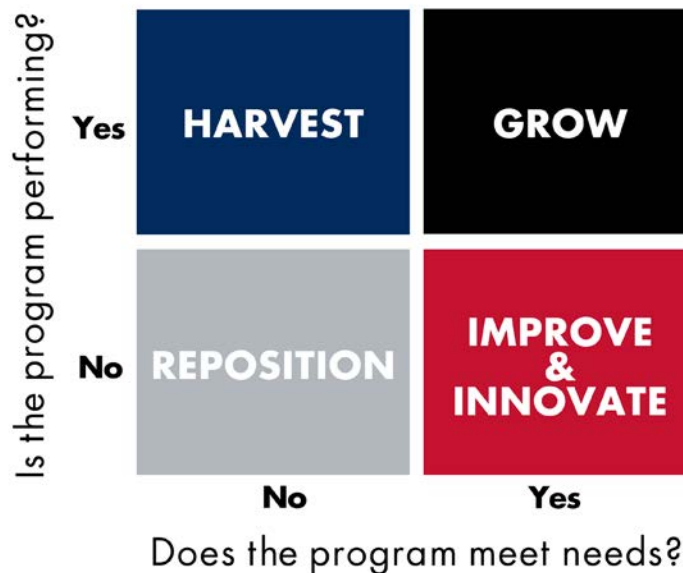
### **EFFICIENCY**

*Institutionalizing efforts and priorities to execute Marine Corps leadership decisions focused on lean, efficient, and effective operations.*

- » Task: Implement MCCA BOD-approved transformation initiatives [MROC DM 08-2014].  
 OPR: MR via collaboration with Program Managers/SMEs and the installation chain of command; Timeline: IAW initiative-specific POA&Ms. The following describes the MCCA BOD-approved transformation initiatives at the time of Campaign Plan publication:
  - ◇ Auto Skills - Reduce the program's appropriated funds (APF) requirement over a three-year period, establish regionally-synchronized pricing structures, and establish core/non-core program components.
  - ◇ Nonappropriated Fund (NAF) Procurement - Establish Regional Procurement Offices (RPOs) with Installation Procurement Coordinators (IPCs) at most installations.  
 MR continues to provide policy, oversight, procedures and issue enterprise contracts, where appropriate. A \$5M increase (over baseline) in commissions, savings, and purchase card rebates are anticipated.
  - ◇ MCX Store Operations - Align staff to an approved store staffing plan with the ultimate goal of achieving an average organizational labor-to-sales ratio of 8%, which is expected to result in an estimated \$12M efficiency savings. End-state store staffing models, standardized position descriptions, and evaluations with local labor-to-sales ratio goals went into effect at the end of Oct 2015.
  - ◇ MCX Logistics - Outsource warehouse operations and streamline the flow of merchandise resulting in an estimated \$12M savings. Outsourcing MCX Logistics is in its second year of a multi-year transition with an end-state of establishing East and West coast regional distribution centers to reduce total transportation costs, increase reliability and availability of shipments, and to reduce inventory carrying costs.
  - ◇ Finance - Pursue a shared services concept for NAF transactional accounting, including the engagement of consultants to complete validation, impacts, and a detailed implementation plan.
  - ◇ Clubs - Implement locally developed business plans to improve club operation performance across the MCCA enterprise supported by a balanced scorecard and KPIs.
  - ◇ Golf - Implement locally developed business plans to improve golf program performance across the MCCA enterprise supported by a balanced scorecard and KPIs.

- » Task: Study and implement additional means to solve the resource gap created by reduced APF and on-going top-line NAF sales pressures (e.g., adjust vice sustain services, complete MR's transformation efforts) [MROC DM 08-2014].  
OPR: MR via collaboration with Program Managers/SMEs and the installation chain of command and as approved by the MCCS governance structure; Timeline: FY16 with annually updated strategies (FY17-FY21)
- » Task: Protect Marine Corps equities during external efficiency reviews.  
OPR: MR via collaboration with Marine Corps leadership; Timeline: Continuous
- » Task: Formally track and report efficiency savings, cost avoidance, and other business-based benefits to the installation chain of command and the MCCS governance structure.  
OPR: MR via collaboration with Program Managers/SMEs, and the installation chain of command; Timeline: During routine communications with the installation chain of command and during formal updates to the MCCS governance structure

### MEASURING AND ASSESSING THE CURRENT PORTFOLIO





## OBJECTIVE 2:

### **PERFORMANCE ACCOUNTABILITY**

*Developing enterprise resourcing strategies focused on long-term fiscal health and sustainability.*

- » Task: Develop prioritized and appropriately balanced long-range budget and planning strategies that are built on secure APF funding streams and realistic NAF projections.  
OPR: MR via collaboration with MF, Program Managers/SMEs, the installation chain of command, and ultimately approved by the MCCS governance structure; Timeline: FY16 and updated annually during the formalized budgeting process
- » Task: IAW MROC DM 08-2014, implement a sustainable framework and methodology that allows the enterprise to manage NAF as an institutional resource.  
OPR: MR and MF via collaboration with NAIR OPT, and vetting decisions through the MCCS governance structure; Timeline: FY17-FY19 budget guidance and updated annually during the three-year budgeting process
- » Task: Develop an organizational compliance functionality to identify, assess, and report on internal control risks through assessments of KPIs, policies, standards, and other business intelligence data points; lead effort towards promoting accountability and audit readiness; and to evaluate compliance with the Managers' Internal Control Program and associated directives.  
OPR: MR Division via collaboration with Program Managers/SMEs and the installation chain of command; Timeline: FY17 with annual and structured compliance updates
- » Task: Develop a risk analysis tool supported by installation actionable levers to ensure fiscally sustainable operational models that align requirements to available resources.  
OPR: MR via collaboration with MF, Program Managers/SMEs and the installation chain of command; Timeline: Annually, and aligned with budget guidance
- » Task: Develop a disciplined framework to standardize all accounting structures and financial reporting processes, e.g., programs, overhead, back-office support services.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and leveraging enterprise financial management expertise; Timeline: FY20
- » Task: Develop a disciplined framework and reporting methodology to monitor and report compliance in meeting the DoD funding standards for MWR Category A and B programs.  
OPR: MR and MF via collaboration with Program Managers/SMEs, the installation chain of command, and reported to the MCCS governance structure; Timeline: Annually, and aligned with budget guidance
- » Task: Develop a standardized performance appraisal framework for the enterprise.  
OPR: MR via collaboration with MF, Program Managers/SMEs, the installation chain of command, and enterprise HR expertise; Timeline: FY17 for HQ; FY18 enterprise-wide

OBJECTIVE 3:

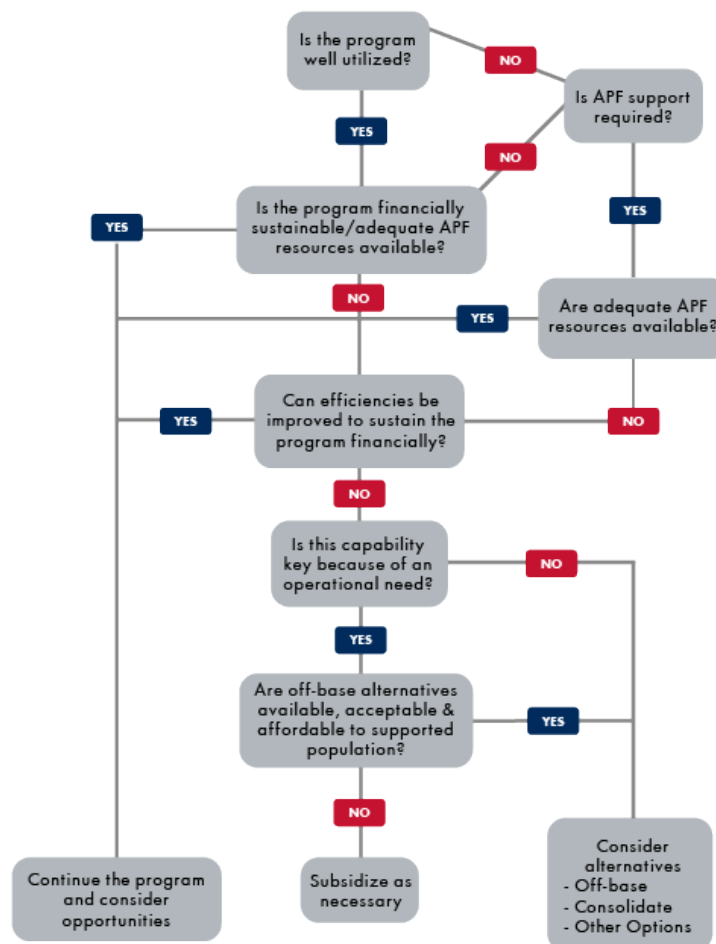
**REPOSITION**

*Identifying core program and service requirements based on relevancy, defined need, and market demand.*

- » Task: Continuously assess program performance and relevance to validate whether capabilities are meeting operational and patron needs. Concurrently, establish a decision framework that helps identify the appropriate service delivery model (e.g., direct operations, 3rd party/outsource, community partnerships, divestiture) and to better inform strategic program and resource allocation decisions.

OPR: MR via coordination with Program Managers/SMEs and the installation chain of command; Timeline: Continuous action and as informed by program and back-office support KPIs and assessments

**Efficiency Decision Tree**



## **COORDINATING INSTRUCTIONS**

MR will assess Campaign Plan objectives and the accomplishment of tasks on an annual basis with progress reports provided to the installation chain of command and the MCCA governance structure via formal reporting mechanisms.

MR will collaborate with stakeholders to update the Campaign Plan on a five-year cycle, or more frequently if circumstances dictate major shifts in strategic priorities and direction.

ANTICIPATE  
**DOMINATE**



ADVANCE TO CONTACT





THE **ICONIC BUSINESS FORCE** OF THE **ARMED FORCES**

