

## Fort Detrick Strategic Plan

### Part A: Direction from Command Leadership



### Installation Commander's Comments

#### Message from Installation Commander, Major General Lester Martinez-Lopez:

Fort Detrick is a premier multi-agency installation committed to supporting and maintaining each tenant organization in accomplishing its mission. The installation's sustaining environment allows each tenant activity to continue as a specialized center of excellence.

Through our vision, we are striving to create an environment in which PEOPLE will be proud to work. We are endeavoring to forge a community climate of excellence where every service member, civilian employee and family member has a strong sense of pride and ownership, thereby improving our mission and enhancing the quality of life for those who work and live on the installation. The vision will be realized through a modern, efficiently managed installation with a long-range plan to continually improve administrative and technical support to our customers.

The installation's foremost challenge is to continue serving the Nation with exceptional base operations and technical support in the face of greater competition for diminishing federal funding and changing customer needs. We must thoughtfully pursue key business alliances, strategic changes, new technologies and enhanced operational management techniques. As we adapt to the new environment, we are focusing on our programmatic mission and increasing our productivity. Our role in the new environment is both dynamic and challenging. We seek to continually strengthen our position as a responsive, technically innovative organization that supports customer needs and expectations.



### Deputy Installation Commander's Comments

#### Message from Deputy Installation Commander, Colonel John E. Ball:

This document contains the U.S. Army Garrison, Fort Detrick Strategic Plan. Without strategic direction, an organization risks both internal misalignment and the likelihood that it will fail to respond to a changing world. The Strategic Plan is a living document to be assessed and revised annually. In the past, the document focused on near term planning. This document attempts to capture short-, mid- and long-range planning objectives using knowledge and insight from our past, present and future and reflects the strategies incorporated in the Department of Army's Strategic Plan.

Formation of strategic planning and guidance is the responsibility of the Board of Directors. However, thinking and acting strategically is not limited to leadership. Active participation by our entire workforce is necessary so that our planning process builds upon itself at every level.

Our customers, stakeholders, and suppliers provide strategic direction, and the Garrison also encourages their participation in our near term planning process. Through implementation of the Malcolm Baldrige Army Performance Improvement Criteria (APIC) and daily interaction with our tenants, we will be able to achieve a customer-focused strategy for the future.

The Board of Directors provided you with this document to ensure that the Strategic Plan's guiding principles and goals are communicated and understood throughout the organization. I, personally, solicit your participation and feedback.



## VISION

"Our Strategic Plan establishes the course to posture Fort Detrick for success in the future. The plan provides the directional force, which will continually guide our processes and drive operational improvements throughout our organization. Using future based thinking; we will be able to look at alternative courses of action open to us in the future. Analysis of these courses of action will provide the foundation for making current decisions. The strategic planning process facilitates the systematic identification of both the opportunities and threats that lie in Fort Detrick's future. Strategic planning is a way of life and will define Fort Detrick's organizational culture in the years to come. Without a good strategic plan, Fort Detrick runs the risk of not being competitive in our changing and uncertain world, unable to take care of either our customers or our workforce. We believe that the Fort Detrick vision encompasses the total picture of a growing, vital organization. Building on the foundations of a competent, motivated workforce, we continue to grow as we work toward achieving our vision." (Fort Detrick Board of Directors)

**THE US ARMY GARRISON - SUPPORTING FORT DETRICK THROUGH TECHNOLOGY AND INNOVATION, FOSTERING AN ENVIRONMENT FOR GROWTH AND TRANSFORMATION IN THE 21st CENTURY.**



## MISSION

"Our Mission Statement addresses Fort Detrick's reason for being and specifies the functional role Fort Detrick is going to play in the environment. Our mission statement clearly indicates the scope and direction of the installation's activities and will serve as a template for decision making by people at all levels within the installation." (Fort Detrick Board of Directors)

**Command, operate and administer resources to provide quality support to DOD and non-DOD customers meeting their current and future mission requirements through an innovative, quality workforce using best business practices.**

**Fort Detrick serves four of the President's cabinet-level agencies: Department of Defense, Department of the Treasury, Department of Agriculture and Department of Health and Human Services involved in biomedical research and development, medical materiel management, global telecommunications and rapid detection of new and emerging crop pathogens.**

**Within the Department of Defense, Fort Detrick supports elements of all four military services. Major Department of the Army tenants include the U.S. Army Medical Research and Materiel Command, the U.S. Army Medical Research Institute of Infectious Diseases, the U.S. Army Medical Materiel Agency and the 1108th U.S. Army Signal Battalion.**

## Part B: Market/Situational Analysis



# Market / Situational Analysis

## STRENGTHS

- Access to Interstate highways, rail transportation, a commercial airport nearby), and three major international airports within 50 miles; a helipad is available on post, and a regional airport is just five minutes away in Frederick.
- Largest employer in Frederick County and is viewed favorably by local community leaders and elected officials. Frederick County is one of the fastest growing counties in the state of Maryland with quality educational facilities and social and cultural activities.
- Well-developed interservice support agreement process.
- Activity-Based Costing
- Installation preventive maintenance process
- Owns and operates its own water treatment plant and has an independent wastewater system to handle potentially contaminated liquids and a completely separate sanitary wastewater system.
- Safety record
- Hazardous Material Response Team fully equipped with a HAZMAT vehicle; on-call 24 hours
- One of few military installations with its own state-of-the art, state-permitted, self-contained landfill. It is fitted to support unique medical missions.
- Incinerator meets all state of Maryland air pollution standards, is state-permitted - meeting the requirements for disposal for "Special Medical Wastes."
- Master Planning and Installation Real Property Planning Board Working Group (RPPBWG).
- All utilities on the installation have built-in redundancy to maintain continuity of services.
- A fiber optics network system is available both on-post and in the local public communications system; in addition, the installation has state-of-the-art computer technology and support.
- Approximately 800 acres of undeveloped real estate is available to meet DOD and mission related requirements.
- Workforce is motivated, well trained and exceedingly knowledgeable about the utilities and requirements of the specialty units on post.
- USAG aggressively pursues innovative and creative techniques in internal operations and services. Transition to a Most Efficient Organization (MEO) will redefine the USAG to capitalize on efficiencies, reduce duplication of efforts, and bureaucracy.
- Customer service representatives provide continuous communications with customers to meet their needs.
- Selected as MEDCOM's nominee for Army Communities of Excellence for the several years. The installation received honorable mention at the Department of the Army level competition for three years. It was selected as a semi-finalist in the 1998 competition. In 1999, ACSIM selected Fort Detrick as a winner of the Army Communities of Excellence Award.
- Selected as the Army Communities of Excellence Award Winner, Chief of Staff Army, 1999 Self-Assessment Submission.

## WEAKNESSES

- Antiquated World War II buildings and infrastructure consume valuable time, energy and other resources that could be used more productively.
- Keeping up with technological advances.
- Timeliness of response to customers
- Lack of baseline data to develop valid performance measures and Activity-Based Costing.
- Failure to globally communicate vision, values, and goals to entire workforce and gain complete support.

## OPPORTUNITIES

- Creation of the Detrick Center for Training and Education Excellence increases the opportunity for training and professional development utilizing the latest technology.
- Development of partnerships with other federal agencies and local government entities produces an economy of scale and improves the potential for sharing with and learning from others.
- Commercial Activities Study (A76) will force a rapid transition to becoming the Most Efficient Organization (MEO) gaining an edge over our competitors.
- The Calibre Study, which assessed the value of consolidation of similar functions with MRMC, may increase the value of USAG in the eyes of the Medical Command, e.g., merging the Community Relations, the U.S. Army Medical Research and Materiel Command's Public Affairs Office, and the USAG Public Affairs Office allows for an increased targeting of all audiences.
- Joint service involvement in Army medical department.
- Locating new funding sources to reimburse support.
- In the FY02-04 timeframe, the post will replace its campus communication backbone with the latest generation technology. This upgrade will allow Fort Detrick to provide state-of-the-art data and video (and possibly voice) services to installation organizations.
- Internet access was upgraded in January 2000 to permit significantly improved access to Internet sites, which is a critical component of the workplace today.
- Intranets have been established to serve both the installation as well as the Garrison. These are important tools that become online electronic encyclopedias of information; tailored for a specific group of users.

## THREATS

- The Department of the Army mandated a Commercial Activities (A76) study resulting in a successful bid by the government to retain services in-house causing a Reduction in Force and a reorganization of base operations support.
- The Commercial Activities (A76) study and implementation of the MEO threatens morale and places an added burden on the workforce while striving to compete against private industry.
- Government downsizing and budget degradation reduces the ability of the workforce to provide timely service to all customers.
- Operations of the post are regulation driven and hinder effective and efficient operation available to competition.
- Bureaucratic restraints such as civilian personnel regulations and procurement impediments impinge on the ability of USAG to complete for quality personnel and deliver timely, cost-efficient services.

### Part C: Corporate Philosophy



"Fort Detrick's values can be defined as our organization's code of ethics and behavior. Our values provide the guiding principles to achieve our vision, mission and goals." (Fort Detrick Board of Directors)

- **Honesty** - exhibiting truthfulness and overall moral excellence.
- **Integrity** - firm adherence to a code or standard of values; do what's right, legally and morally.
- **Responsibility** - personal accountability or ability to act free from guidance or higher authority.
- **Loyalty** - firm in allegiance to one's government, homeland or sovereign; bear true faith and allegiance to the U.S. Constitution, the Army, your unit, and other soldiers/co-workers.
- **Commitment** - bound emotionally or intellectually to an ideal or course of action.
- **Competence** - properly qualified.



## CORPORATE LEADERSHIP RESPONSIBILITIES

"The leadership assumes certain responsibilities in exchange for a commitment from the workforce that it will make every effort to implement the Strategic Plan and subsequent goals and objectives in a manner conducive to fostering excellent customer service." (Fort Detrick Board of Directors)

- **Reward Innovation**
- **Encourage Teamwork**
- **Enhance Individual Skills**
- **Leverage Core Competencies**
- **Encourage Personal Initiatives**
- **Provide a Safe and Healthy Workplace**
- **Instill Total Commitment to Excellence**
- **Develop Alternative Skills**



## KEY BUSINESS DRIVERS

"Key Business Drivers are external opportunities and/or threats that pose strategic questions, impact our decisions and provide direction for our actions." (Board of Directors)

- **Customers**
- **Readiness**
- **Sustainment**
- **Competition**
- **Technology**
- **Innovation**
- **Expansion**
- **Resources**



## CORE COMPETENCIES

"Assets or skills that are capable of being the competitive basis of any business. Core competence represents the consolidation of organization-wide technology and workforce skills into a coherent trust." (Board of Directors)

- **Work Ethic**
- **Facilities Maintenance**
- **Resource Management**
- **Personnel Development**
- **Organizational Structure**
- **Infrastructure**
- **Logistics**
- **Information Management**
- **Well Being (Morale, Welfare and Recreation/Safety and Environment)**

## Part D: Strategic Overview



# Strategic Overview

The five Army tenets define a global concept of the major thrusts that must be pursued in order to achieve the Army's vision. These tenets have been further refined into eight Army goals with strategies to achieve each goal.

Tenants	Goals
<b>Maintain Readiness</b>	<ol style="list-style-type: none"><li>1. <b>Human Resources.</b> Transform installation management human resource programs.</li><li>2. <b>Investment Plan.</b> Resource and implement investment plans for enduring 21st Century installations to revitalize or replace essential infrastructure and adequately support services.</li></ol>
<b>Provide Power Projection</b>	<ol style="list-style-type: none"><li>3. <b>Power Projection.</b> Enable installations to meet the power projection mission.</li></ol>
<b>Maintain Quality of Life</b>	<ol style="list-style-type: none"><li>4. <b>Quality of Life.</b> Provide a suitable level of life at a reasonable cost.</li></ol>
<b>Sustain the Environment</b>	<ol style="list-style-type: none"><li>5. <b>Environmental Stewardship.</b> Integrate environmental values into Army missions and implement cost-effective stewardship to sustain the environment.</li></ol>
<b>Operate Efficiently</b>	<ol style="list-style-type: none"><li>6. <b>Installation-Level Business Processes.</b> Institute installation-level smart business processes to mitigate resource constraints, improve customer service, and to reduce the cost of operating installations.</li><li>7. <b>Community Integration.</b> Partner with local communities to enhance installation operations.</li><li>8. <b>Resource Management.</b> Provide commanders the management information necessary to determine priorities.</li></ol>

"Fort Detrick's goals and objectives flow directly from our organization's vision and fully explain how the vision is to be accomplished. Fort Detrick's goals are strategic and must provide the framework for the installation's lower-level, operational objectives and action plans. Each of our five installation goals contributes significantly to achieving that overall vision while supporting Fort Detrick's mission, the Army's tenets and its goals." (Fort Detrick Board of Directors)

1. **Operate, maintain, develop and improve quality services and infrastructure.**  
*(Relates to Army Tenet - Operate Efficiently/Army Goals 2, 6 and 8)*
2. **Provide a safe, secure and healthy environment for the Fort Detrick community.**  
*(Relates to Army Tenet - Sustain the Environment/Army Goal 5)*
3. **Provide and improve community well being.**  
*(Relates to Army Tenet - Maintain Quality of Life/Army Goal 4)*
4. **Enhance professional and technical development of the workforce.**  
*(Relates to Army Tenets - Maintain Readiness and Provide Power Projection/Army Goals 1 and 3)*
5. **Sustain fiscal accountability and respond to customers through effective and efficient business practices.**  
*(Relates to Army Tenet - Operate Efficiently/Army Goals 6, 7 and 8)*



# TIMELINES

## PHASE I (Budget Execution 1-2 years)

The objectives for Phase I are the active, current business plans for the installation, reported out quarterly, and encompass the current budget cycle.

## PHASE II (POM\* 3-5 years)

Phase II objectives may move to Phase I when urgency or timeline dictates or can be split between Phases I and II and provide a mechanism to program a budget requirement.

## PHASE III (POM\* 6-7+ years)

Phase III objectives may move to Phases I or II when urgency or timeline dictates or can be split among Phases I, II and III and provide a mechanism to program a budget requirement.

## STATUS OF OBJECTIVES

**Green** - Objective is on time and on target to completion during applicable phase. All aspects of the business plan are currently being met; no financial or regulatory restraints.

**Amber** - Current objective or timeline encountered barriers. It is anticipated that these barriers will be overcome. Or, there has been a slow down in accomplishing the anticipated timeline, however, it is anticipated that the objective will soon be back on target.

**Red** - A) Particular objective not yet begun due to incomplete planning or readiness issues that relate to a preceding timeline; B) A currently active objective hit a barrier that cannot be overcome, e.g., a legal, environmental, or budgetary issue. Timeline was violated and cannot be restored without reworking entire objective.

\*Program Objective Memorandum

## Part E: Strategic Goals and Objectives



# GOAL 1

## Operate, maintain, develop and improve quality services and infrastructure.

*Goal Champion - Director, Installation Services (DIS)*

**Goal 1** will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases.

1. Development of Parking Plan by 27 Jan 01 (\$200K) 99-107 C-1\*
2. Complete Force Protection Plan for Ft. Detrick by Apr 04 (\$100K) 01-102 C-7\*
3. Complete Privatization of Outside Electric by Sep 03 (\$50K) 97-128 C-1\*
4. Complete Privatization of Wastewater Systems by Sep 2003 (\$100K) 97-122 C-1\*
5. Complete Privatization of Water Systems by Sep 2003 (\$100K) 99-106 C-1\*
6. Construct New Road from Clinic to Sutton Drive by Jun 02 (\$350K) 01-105 C-1\*

7. Implement Mobile Work Stations by May 2002 (\$50K) 01-103 C-3\*
8. Renewal and Change, Master Planning, by 1 May 03 (\$500 K) 97-115 C-1\*
9. Repair Laboratory Sewer System by Nov 01 (\$1.8M) 97-113 C-1\*
10. Complete Design Corrections for ADA Compliance by 30 April 02 (\$100K) C-1\*
11. PX Mini-Mall Completion Time-Line by 29 Oct 04 (\$4.5K) C-1\*
12. Commissary Completion Time by 15 Feb 05 (\$10.7K) C-1\*
13. Initiate Medical Waste Reimbursement Program by Jan 2002 (\$25K) 97-124 C-2\*
14. Implement Command Policy on Standard Software by Oct 1, 2004 (\$500K) 99-102 C-4\*
15. Construct Installation Remote Screening Building by 2005 (\$4M) 01-111 C-2\*
16. Initiate Water Resource Program by Jan 06 (\$17K) C-3\*
17. Remove Excess Temporary WWII Buildings by 1 Jan 2008 (\$200K) 97-104 C-1\*

\*Designates Balanced Scorecard Strategic Theme



**Provide a safe, secure and healthy environment for the Fort Detrick community.**

*Goal Champion - Director, Safety, Environment and Integrated Planning Office (SEIPO)*

**Goal 2** will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases.

1. Decommissioning Ft. Detrick's Nuclear Facilities by Dec 04 (\$1.3M) 03-201 C-5\*
2. Implementation of a Hazardous Materials Management Program (HMMP) at all USAG Applicable and Fort Detrick Activities by Feb 08 (\$750K) 03-202 C-6\*
3. Implement an Environmental Mgt. System (EMS) by 31 Dec 2005 (\$500K) 03-204 C-6\*
4. Development of "Wide Pasture" Park by November 2003 (\$50K) 03-203 C-6\*
5. Complete Upgrade of Existing Fire Alarms by June 2001 (\$300K) 97-202 C-5\*
6. Implement Ft. Detrick and Site R Carpool Programs by October 2002 (\$23.5K) 99-206 C-6\*

\*Designates Balanced Scorecard Strategic Theme



**Provide and improve community well being.**

*Goal Champion - Director, Community Services (DCS)*

**Goal 3** will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases.

1. Construction of an Indoor Pool Facility by 2002 (\$500K) 01-301 C-8\*
2. Develop Area A Conference Center by September 2006 (\$500K) 01-306 C-9\*
3. Establish a Family Advocacy MOA with the Frederick Country Board of Education by 20 June 03 (\$1,134) 02-302 C-9\*
4. Develop Wellness Program and Implement by July 2004 (\$100K) 02-303 C-9\*
5. Complete Community Support Plan by 2006 (\$40K) 97-305 C-9\*
6. Revise, Renovate and Convert Nallin Farm Pond into a Multi-Use Recreation Area by FY07 (\$500K) 99-304 C-8\*
7. Develop Community Park by 2007 (\$500K-1M) 01-305 C-8\*

\*Designates Balanced Scorecard Strategic Theme



## GOAL 4

### **Enhance professional and technical development of the workforce.**

*Goal Champion - Director, Community Services (DCS)*

**Goal 4** will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases

1. Develop Web/Computer Based Mandatory Training Program by 2007 (\$100K) 01-404 L-2\*
2. Remodel Current Commissary Space in BLDG 1520, creating a "technically advanced" facility integrating existing DCTEE services, programs, and learning technologies & initiatives and auditorium expanding to meet installation needs Sep 02 - Jan 06 (\$3.5M-\$5M) 02-401 L-1\*
3. Conduct Refresher Customer Service/Phase IV TAQ Training by Nov 03 (\$40K) 01-405 L-2\*

\*Designates Balanced Scorecard Strategic Theme



## GOAL 5

### **Sustain fiscal accountability and respond to customers through effective and efficient business practices.**

*Goal Champion - Chief, Resource Management*

**Goal 5** will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases will be achieved through accomplishment of the following prioritized objectives. Each operational objective has an estimated cost with a separate action plan to define supporting tasks and phases.

1. Implement MEO by January 2004 03-503 (\$500K) F-4\*
2. Raise Awareness to Change within USAG through June 2003 (\$7K) 01-505 IP-7\*
3. Verify Cost and Reimbursable Data in Billing Process by 31 July 2003 (\$25K) 03-501 F-1\*
4. Establish and Develop Installation Customer Service Program by June 2001 (\$30K) 99-502 IP-8\*
5. Integrate Raven Rock into Reimbursable Program by 1 July 2003 (\$10K) F-1\*
6. Reinforce Standard Level of Service for FY02/03 (\$376.5K) 01-502 F-3\*
7. Implement ABC, SBC, ISR in Daily Business by December 2002 (\$20K) 01-503 F-2\*
8. Strive to Become an ACOE CIC Winning Installation by September 2002 (\$132.4K) 01-501 IP-8\*

\*Designates Balanced Scorecard Strategic Theme

## Part F: Subordinate Planning Documents



### Subordinate Planning Documents

Annual Work Plan (DIS)  
Army Family Advocacy Plan (DCS)

Detrick Center for Training and Education Excellence Strategic Plan (DCS)

Environmental Planning Guide (SEIPO)

Fiscal Resources Plan (RM)  
Fort Detrick/AJCC-Site R Strategic Plan (Fire and Emergency Services)

Geographic Information System Data Base (DIS)

Human Resources Plan (SEIPO)

Information Management and Technology Plan (SEIPO)  
Installation Beautification Plan (SEIPO)  
Installation Business Plan (SEIPO)  
Installation Design Guide (SEIPO)  
Installation Landscape Plan (SEIPO)  
Installation Master Plan (SEIPO)  
Installation Services Resource Management Plan (DIS)  
Installation Status Report (SEIPO)  
Integrated Cultural Resources Management Plan (SEIPO)  
Integrated Natural Resources Management Plan (SEIPO)

Marketing Plan (PAO)

## Part G: Measurement and Performance Analysis



### Measurement and Performance Analysis

#### ACTIVITY BASED COSTING (ABC)

ABC is a method of measuring the consumption of resources by activities and the consumption of activities by services. Differing from Services Based Costing (SBC), which measures cost at the service level, ABC traces costs (resources consumed) to activities and then through those activities to products or services. The intent is to make "cost accounting" a tool for management decisions about cost efficiencies and effectiveness. ABC breaks services into activities that are necessary for providing that service. The advantage of the detail in ABC for the manager is to give visibility to value added and non-value added activities. ABC is the manager's tool at Fort Detrick, assisting them in their daily business.

#### ARMY PERFORMANCE IMPROVEMENT CRITERIA (APIC)

The Army Chief of Staff for Installation Management (ACSIM) Army Communities of Excellence (ACOE) Office has developed the APIC which is an adaptation of the Malcolm Baldrige National Quality Award

(MBNQA) criteria. Malcolm Baldrige was a former Secretary of Commerce who implemented numerous quality-related programs such as the MBNQA which recognized initiatives of private sector companies.

The APIC contributes significantly to base operations and has improved the quality of life for our soldiers, Army civilians, and their families. It is a Chief of Staff of the Army's program that assesses excellence on installations based on the process of continuous improvement in leadership, planning, process improvement and customer service and satisfaction. The seven criteria elements are Leadership, Strategic Planning, Customer Focus, Information and Analysis, Human Resource Focus, Process Management and Business Results.

All Army installations are expected to conduct self-assessments using the seven APIC elements; however, participation in the ACOE annual review process and award program continues to be voluntary. The APIC focuses on self-assessment, to identify strengths/weaknesses in planning and execution with emphasis on customer requirements and satisfaction. All installations/organizations, regardless of size, are assessed against the Baldrige criteria, not against each other. A self-assessment is the first step in understanding where we are and where we are going. The true value of the current ACOE program is the assessment process done at the installation level.

The self-assessment is then followed by an external assessment and site visit conducted by ACOE Baldrige-trained examiners. Analyses, scoring and a feedback report from the examiners are evaluated by the ACOE Office in an annual competition/award process to recognize Installations that have improved their quality and customer initiatives. Any award for achieving significant improvement or achieving excellence is secondary to the long-term improvement that is possible with the self-assessment and the external review and feedback report. Fort Detrick plans to focus on the weaknesses and areas for improvement identified in the feedback reports to help close gaps in several performance and operational areas.

### **BALANCED SCORECARD (BSC)**

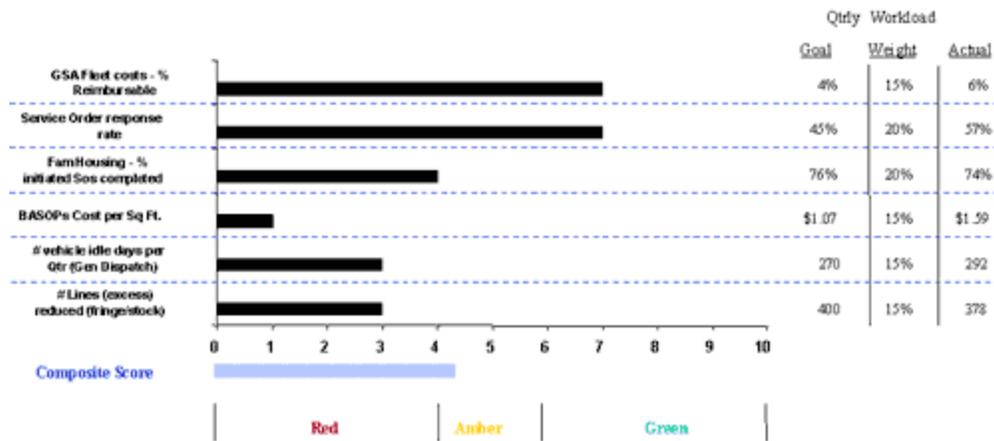
BSC provides a four-perspective framework (Customer/Mission, Internal Processes, Learning and Growth, Financial) to translate strategy into operational terms. In the spring of 2001, the USAG adapted the Plan, Do, Check, Act (PDCA) Cycle from its Review and Analysis (R&A) process to the BSC. Quarterly, the USAG reports progress on selected measures for each of the four perspectives within each of the five strategic goals. Each measure has a targeted score and an actual score automatically placing it on a scale of 1 through 10 with a green, amber or red status.

### **Review and Analysis**

A key element of a planning strategy is the ability to measure progress as it relates to goals and key processes. In order to accomplish this strategy, a Measurement for Improvement Matrix (MIM) process was initiated and aligned with the Plan, Do, Check, Act (PDCA) Cycle as part of a quarterly Review and Analysis for Command Staff.

For the PDCA or Shewhart's Cycle, current quarter actions that improved performance are listed for each Key Process. Graphs of current and prior quarter metrics are displayed and summarized into composite charts for each key process. Future actions that will improve performance are then listed for the next quarter.

**Key Process 6 - Develop & Improve a Quality  
Infrastructure & Equipment  
2nd Qtr/FY03 - Composite Indicator**



**Actions (initiatives) completed reporting quarter (2Q/03):**

- Obtained vehicle Justifications which are now in the analysis stage.
- Emphasized PM program and increased percentage of PM completion.

**Future actions (initiatives) to be completed next quarter (3Q/03):**

- Close Dining facility on weekend and Holidays.
- Discontinue weekend and midnight shuttles.
- Reduce Overtime substantially through restructure.

**Part H: Glossary of Terms and Acronyms**



**Glossary of Terms  
and Acronyms**

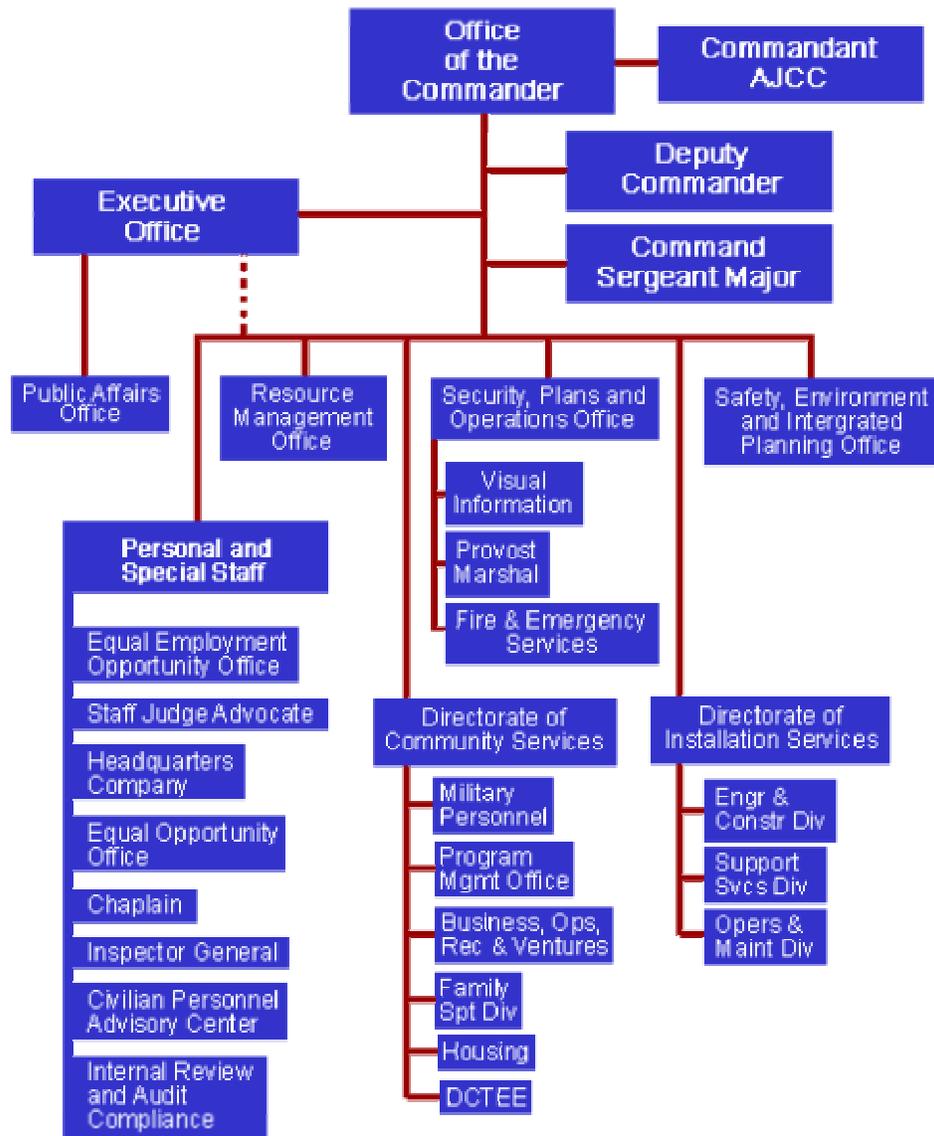
- ABC** - Activity Based Costing
- ACOE**- Army Communities of Excellence
- ACSIM** - Army Chief of Staff for Installation Management
- APIC** - Army Performance Improvement Criteria
- BSC** - Balanced Scorecard
- BOD** - Board of Directors
- CA** - Commercial Activities (A76)
- CSR** - Customer Service Representative
- DA** - Department of the Army
- DCS** - Directorate, Community Services
- DCTEE** - Detrick Center for Training and Education Excellence
- DIS** - Directorate, Installation Services
- FD** - Fort Detrick
- HAZMAT** - Hazardous Materials

**HR** - Human Resources  
**HMMP** - Hazardous Materials Management Program  
**KBD** - Key Business Driver  
**KP** - Key Process  
**IMAP** - Installation Management Action Plan  
**ISR** - Installation Status Report  
**MBNQA** - Malcolm Baldrige National Quality Award  
**MC** - Medical Corps  
**MEDCOM** - Medical Command  
**MEO** - Most Efficient Organization  
**MIM** - Measurement for Improvement Matrix  
**MRMC** - Medical Research and Material Command  
**MS** - Medical Service  
**MRO** - Maintenance, Repair and Operations  
**MWR** - Morale, Welfare and Recreation  
**ODC** - Ozone Depleting Chemicals  
**PAO** - Public Affairs Office  
**PAT** - Process Action Team  
**PBAC** - Program Budget Advisory Committee  
**PDCA** - Plan, Do, Check, Act  
**PM** - Preventive Maintenance  
**POC** - Point of Contact  
**POM** - Program Objective Memorandum  
**QOL** - Quality of Life  
**R&A** - Review and Analysis  
**RM** - Resource Management  
**RPPBWG** - Real Property Planning Board Working Group  
**SBC** - Service Based Costing  
**SEIPO** - Safety, Environment, and Integrated Planning Office  
**SP** - Strategic Plan  
**SWOT** - Strengths, Weaknesses, Opportunities, Threats  
**TAQ** - Total Army Quality  
**USAG** - US Army Garrison

Part I: Organizational Structure



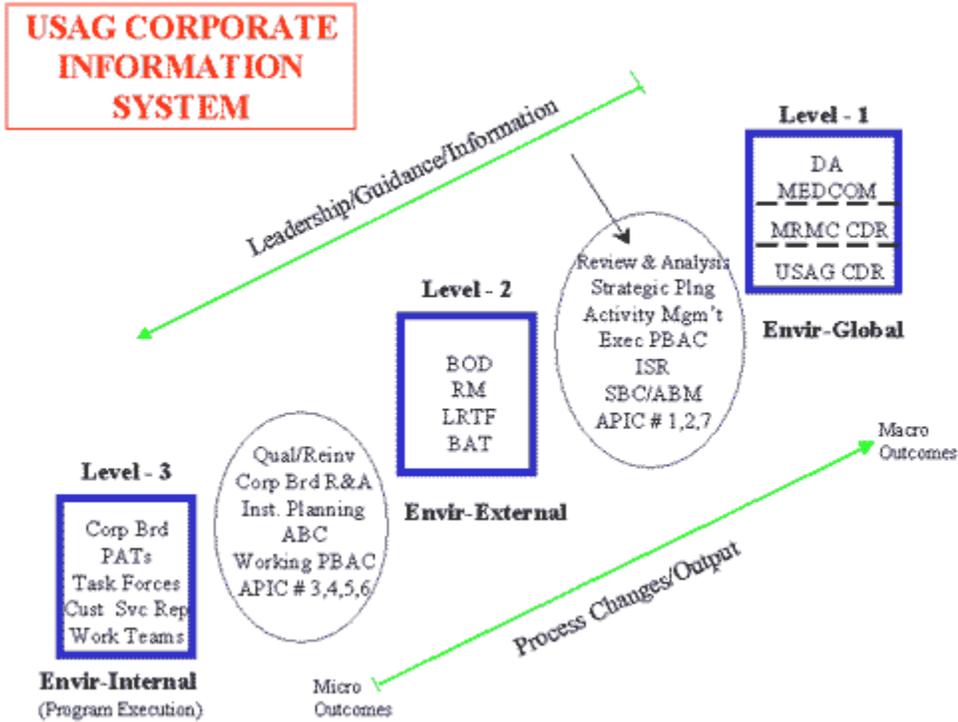
# Organizational Structure



Part J: How Business Gets Done



# How Business Gets Done



Part K: Action Plan



# Business Plan



The Action Plan is a separate document used to track and measure the objectives. Each objective is color coded to quickly ascertain whether an objective is on schedule. The reporting process for the Action Plan is

the Strategic Planning Meeting held quarterly and includes tenant organizations. Goal Champions meet with action officers in the interim between quarterly meetings to review the progress of the objectives. Objectives are written in the SMART format, Specific, Measurable, Attainable, Realistic, Time Bound, identify the Phase (I, II, III) supported and the estimated cost to complete.

## Summary



We began this document with the Fort Detrick vision, and that is where it ends as well. This is the beacon that guides our choices. Many of you have likely heard the analogy of the Cathedral builders. It goes something like this:

A passerby was fascinated by the work in progress on a beautiful cathedral. As he watched the workmen, he was intrigued by the role that each played in constructing such a beautiful building.

The passerby asked the first workman, "What are you doing?"

The workman answered, "I'm laying bricks."

The passerby asked the second workman, "What are you doing?"

The workman answered, "I'm constructing a support wall."

The passerby asked the third workman, "What are you doing?"

"I'm building a Cathedral," he replied.

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We at Fort Detrick believe that bricks and support walls are very important, but we must never lose sight of the final product...the Cathedral.

We are here to provide service for our customers.

This strategic, long-range plan allows for renewal and growth to maintain a vital, healthy organization for years to come.

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*The **Strategic Plan** for Fort Detrick is a living document. It is reviewed and revised annually. Comments and recommendations for revision are invited and should be sent to the Safety, Environment and Integrated Planning Office, 301-619-3290.*