

Fort Bragg Family and Morale, Welfare, and Recreation Five Year Strategic Plan FY 13 – FY17

Submitted By:

RAYMOND P. LACEY
Director, Family and Morale,
Welfare and Recreation

Approved By:

JEFFREY M. SANBORN
COL, FA
Commanding



This Page Intentionally Left Blank

Table of Contents

<i>Strategic Development</i>	5
Introduction & Position Statement – Directors Intent	5
Vision, Mission and Values	6
Mission	6
Vision	6
Values	6
Goals	7
Objectives	7
Strategic Focus	9
Strengths, Weaknesses, Opportunities and Threats (SWOT)	12
Alignment with IMCOM Campaign Plan and Fort Bragg Senior Commander’s Campaign Plan	13
IMCOM Campaign Plan	13
IMCOM Mission, Vision and Branding	14
Senior Commander’s Campaign Plan	14
<i>Market Analysis</i>	16
Current and Future Demographics	16
Leisure Needs Assessment	20
Army Morale, Welfare, and Recreation (MWR) Services Survey – 2012	21
<i>Financial Analysis</i>	23
Commercial Sponsorship and Advertising Revenue	23
In Kind FY09 – FY12	24
Gifts and Donations	24
DFMWR Fund Performance FY12	25
DFMWR Net Income Before Depreciation (NIBD) Fund Performance FY13	25
DFMWR Revenue, UFM and NIBD Comparison	26
Fort Bragg Family & MWR Major Project and Improvement Plan	26

***DFMWR Organization, Programs and Services* _____ 27**

DFMWR Organization _____ 27

Key Personnel _____ 27

Strength as of April 2013 _____ 27

Organization with Customer Programs and Support Processes _____ 28

***Strategic Objectives* _____ 29**

Goals and Objectives _____ 29

Goal and Objective Timeline _____ 43

Strategic Development

Introduction & Position Statement – Directors Intent

To truly be our customer's "First Choice", the Directorate of Family and Morale, Welfare & Recreation (DFMWR) at Fort Bragg, North Carolina must be ready and willing to adapt to change. The next five years will see a consolidation and stabilization from the changes brought forth by the Base Realignment and Closure Law, as well as a major reduction in funding and resources. We must be up for the challenge and prepare and plan to be innovative and creative in the delivery of our programs and services during this time of consolidation.

A strategic plan is always a work in-progress as new data or customer information gathered today may alter our path. I expect to see this plan on manager's desks readily available and used as a resource in executing the daily mission and planning future events. The contents of this document must be understood by every DFMWR employee so that everyone understands his/her role in supporting the overall Army Mission. Managers need to share the vision of being our customer's first choice with ALL of their associates. The 2011 Leisure Needs Survey draft results were shared and should provide valuable information for future programs. There are other opportunities that will continue to guide and shift our plan, but the results will always be the same – FMWR will continue to provide a full spectrum of Quality of Life programs and services of the highest standard possible to the military community.

The primary goals of the workforce for the next five years and beyond will be customer focus, maximizing resources with fiscal constraints, teamwork and cohesion, and improving communication while continuously focusing on delivering the services and programs our customer want. By meeting and exceeding our customer's needs and expectations, we will be our customer's first choice. These goals will not be accomplished without the buy-in and hard work of the entire DFMWR Team, innovation and improvement, and of course support and emphasis from DFMWR leadership.

Raymond P. Lacey
Director, Family and MWR

Vision, Mission and Values

The Fort Bragg DFMWR Mission, Vision and Values are reviewed annually and updated when necessary. The last update was during two Strategic Planning Off Sites that took place in first and second quarter FY13.

The DFMWR Mission, Vision, Values and Goals are aligned up the chain of command from the Fort Bragg Garrison Command through the Fort Bragg Senior Commander and the Installation Management Command (IMCOM).

Mission

Provide a full spectrum of Quality of Life programs and services of the highest standard possible to the military community.

Vision

Family and MWR – The Customer's First Choice.

Values

Loyalty: Bear true faith and allegiance to the U.S. Constitution, the Army and the Fort Bragg community team.

Duty: Fulfill your obligations.

Respect: Treat people as they should be treated.

Selfless Service: Put the welfare of the nation, the Army and your subordinates before your own.

Honor: Live up to all the Army values.

Integrity: Do what's right, legally and morally. Be responsible for those resources given to you in public trust; it is your duty to improve them for generations to come.

Personal Courage: Face fear, danger or adversity (physical or moral).

Goals

1. Customer Focus (Participation, Satisfaction, & NIBD)
2. Maximize Resources with Fiscal Constraints (Innovation and improvement, Workforce Development and Empowerment, Business Results and Program Execution)
3. Teamwork and Cohesion (Leadership)
4. Improve Communication (Marketing)

Objectives

The following page is the handout given to every DFMWR employee and given to all new DFMWR employees during our on-boarding process.

*Fort Bragg
Family and Morale, Welfare
and Recreation*

*Five Year Strategic
Planning Session
"Take Aways"*



We Are the Army's Home!

Mission

Provide a full spectrum of Quality of Life programs and services of the highest standard possible to the military community.

Vision

Family and MWR
The Customer's First Choice!

Goals

1. Customer Focus
2. Maximize Resources with Fiscal Constraints
3. Teamwork and Cohesion
4. Improve Communication

Service Standards

1. Provide a Prompt and Friendly Greeting
2. Treat ALL Customers with Courtesy, Fairness, and Respect
3. Provide Timely Service – Deliver "On-Time" and "Right" the First Time

Strategic Focus

On 7 December 2012 DFMWR conducted a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis with the Division Chiefs, Financial Branch Chief, Marketing Branch Chief, and select Manager's and Employees from each Division facilitated by the Strategic Planner.

A modern SWOT analysis used in business and marketing situations was used to conduct the SWOT analysis. The SWOT was structured so that a 2x2 matrix grid was produced, according to two pairs of dimensions.

Strengths and Weaknesses, are 'mapped' or 'graphed' against Opportunities and Threats.

To enable this to happen cleanly and clearly, and from a logical point of view when completing a SWOT analysis in most business and marketing situations, Strengths and Weaknesses are regarded distinctly as internal factors, whereas Opportunities and Threats are regarded distinctly as external factors.

Once the comments were graphed on the matrix, each Strength and Weakness was applied to the relevant Opportunity and Threat. The Strengths and Weaknesses which were applied to the most Opportunities and Threats are the most important. The results identify those Strengths and Weaknesses which apply to the majority of the Opportunities and Threats.

Critical Strengths Identified:

- Stable Workforce – Fort Bragg DFMWR has very low turn-over in Managers and Employees compared to other Installations Army wide.
- Flat Organization – The organization does not have unnecessary bureaucratic layers.
- Empowered Employees – Employees are able to suggest and make improvements to the organization.

Critical Weaknesses Identified:

- Not enough time to visit – Leadership is so busy meeting suspenses and taskings that they do not have enough time to visit their activities as frequently as they would like.
- Too much mail – Leadership and managers spend too much time answering email and other inquires that they do not have time to devote to actually spending time with their employees and activities.
- Quality of Borrowed Military Manpower (BMM) – Much of the manpower needed to run mission critical activities is supplied by BMMs, however the quality and

consistence of the BMMs are low because units are sending their poor performers to meet the requirements.

- Lack of Manpower to complete the current mission – with the long processing time for civilian hires, budget constraints and increased requests for information and increased number of taskers from higher headquarters we have fewer people completing an increased number of requirements.

Critical Opportunities Identified:

- Internships – Having interns in the organization revitalizes the thought process of the organization and provides an opportunity to have additional staff at no cost to the organization.
- Bulk Buys – Participating in bulk buys and centrally funded purchases reduces the overall cost of doing business. If Divisions cross talk about potential purchases they can consolidate multiple small purchases into one larger purchase reducing the overall cost to the organization.

Critical Threats Identified:

- No guidance from IMCOM - IMCOM has increasingly become slow to answer questions and provide meaningful guidance to the field. When guidance is provided it often contradicts previous guidance or guidance received from other staff sections at IMCOM. At the same time IMCOM is increasing its control over certain decision process thus reducing the ability of the Garrison to adapt to change.
- Aging Workforce – The Fort Bragg, DFMWR workforce is aging. Most key leaders and managers have been in their current positions for extended periods of time and will reach retirement age within the next five years. The projected retirements for the next five years will cause a knowledge drain from the organization unless we take an active role in training and mentoring our next line of leaders to assume leadership roles when those in leadership retire.
- Short Suspenses – IMCOM Taskings and Fort Bragg Taskings that require less than 30 days to respond continue to be the norm as opposed to the exception. The short suspenses do not allow management time to work the suspense into the work schedule but requires immediate response thus disrupting the daily battle rhythm of the organization.
- IMCOM Reduction In Force – As IMCOM staff members retire or leave their positions the vacant positions are not being filled. In addition, the Regions are consolidating at IMCOM HQ. The result is a slower response time from IMCOM when asked questions and an increase in short suspenses because of the

reduced workforce at the IMCOM HQ. The change in higher headquarters' personnel leaves gaps in knowledge and continuity in program management.

- Processes – The processes for accomplishing routine tasks is constantly changing due to the new leadership in DFMWR and the change in program management at IMCOM HQ. This results in managers and staff having to learn new procedures or adapt standard memorandums and forms to accommodate the changes which increases the administrative burden on management and employees.
- Roadblock to Communication – The size and physical layout of DFMWR introduces challenges for communication. E-mail and phone are good communication methods, however face-to-face communication, which reduces confusion and misinterpretation, is not always an option given the physical structure of the organization.
- Sequestration – Budget constraints and budget uncertainties make it very difficult to plan and execute programs and services. The workforce is constantly adapting and changing direction to react to the latest budget constraint or new fiscal reality. The budget is no longer a fixed or constant figure but one that changes with each new development in the fiscal reality.

Strengths, Weaknesses, Opportunities and Threats (SWOT)

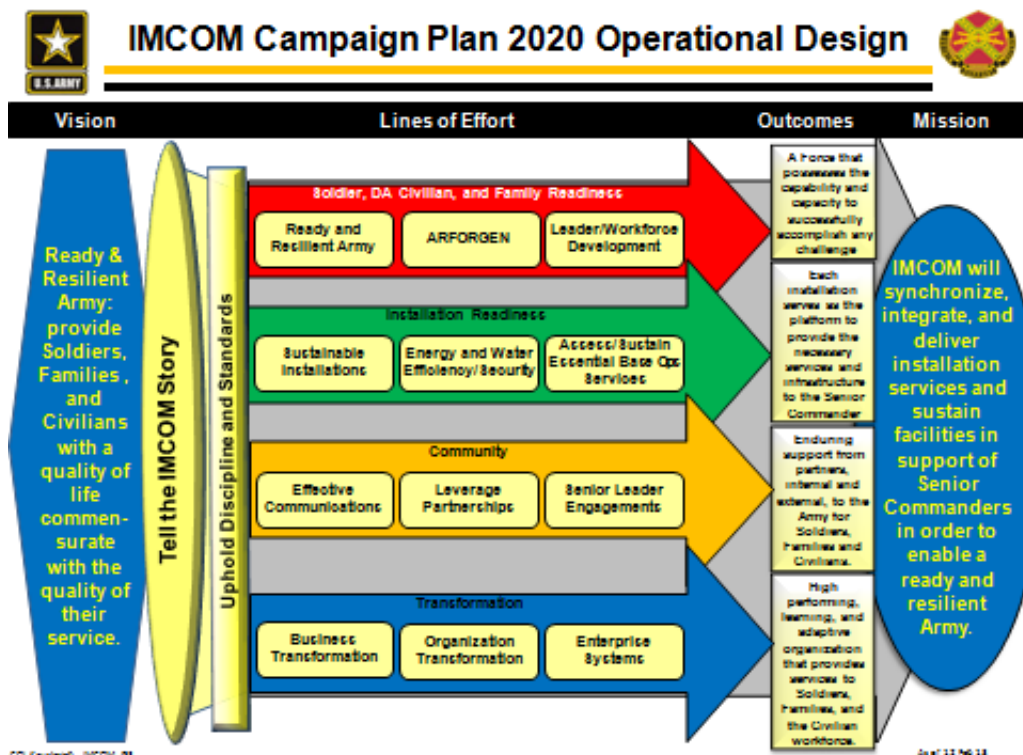
<p><u>Strengths(Internal)</u></p> <ul style="list-style-type: none"> Quality Service Stable Workforce Flat Organization Empowered Employees Internal Partnerships Highly Trained Workforce Quality Standards Pay and Benefits to attract quality employees Quality Products Infrastructure Teamwork Flexibility Safety 	<p><u>Weaknesses (Internal)</u></p> <ul style="list-style-type: none"> Low Morale because of Changes Internal Communication Limited Opportunity for Growth in the Organization Stuck in the same processes Workforce not Trained in Certain Positions Too much Mail Borrowed Military Manpower (BMM) Aging Infrastructure Not enough resources to complete training Lack of Manpower to complete the current mission
<p><u>Opportunities (External)</u></p> <ul style="list-style-type: none"> Community Support Large Customer Base External Partnerships Location (Fort Bragg) Private Organizations Internships Bulk Buy for Equipment 	<p><u>Threats (External)</u></p> <ul style="list-style-type: none"> No Guidance from IMCOM (IMCOM Guidance and Standards don't match - Changing Standards) Access on Post External Laws that Drive the Hiring Process Time to Hire Qualified People Aging Workforce Weather Deployments Funding IMCOM RIF Quality of BMM Technology Unemployment Command Input DoD Training Requirements Short Suspenses Roadblocks to Communication Processes (Imposed from outside DFMWR) Sequestration

Alignment with IMCOM Campaign Plan and Fort Bragg Senior Commander's Campaign Plan

When developing the mission, vision, values, goals and objectives for the Fort Bragg Family and MWR team, the strategic planning team used the IMCOM Campaign Plan and the Fort Bragg Senior Commander's Campaign Plan as a guide in order to align DFMWR's strategic plan with the higher headquarters. Each goal and objective was mapped back through both the IMCOM Campaign Plan and the Senior Commander's Campaign Plan to ensure that the plan developed by Fort Bragg DFMWR supported both IMCOM and the leadership at Fort Bragg. When the objectives were developed the LOE that the objective supports in both the IMCOM Campaign Plan and the Senior Commander's Campaign Plan were identified. Fort Bragg, DFMWR also incorporated the IMCOM Branding in the final Strategic Plan. Fort Bragg Family and MWR is the lead on objective 3.1 of the Senior Commanders Campaign Plan.

Below is a graphical summary of the IMCOM Campaign Plan and the Senior Commander's Strategic Plan for reference.

IMCOM Campaign Plan



IMCOM Mission, Vision and Branding



Vision, Mission, Branding



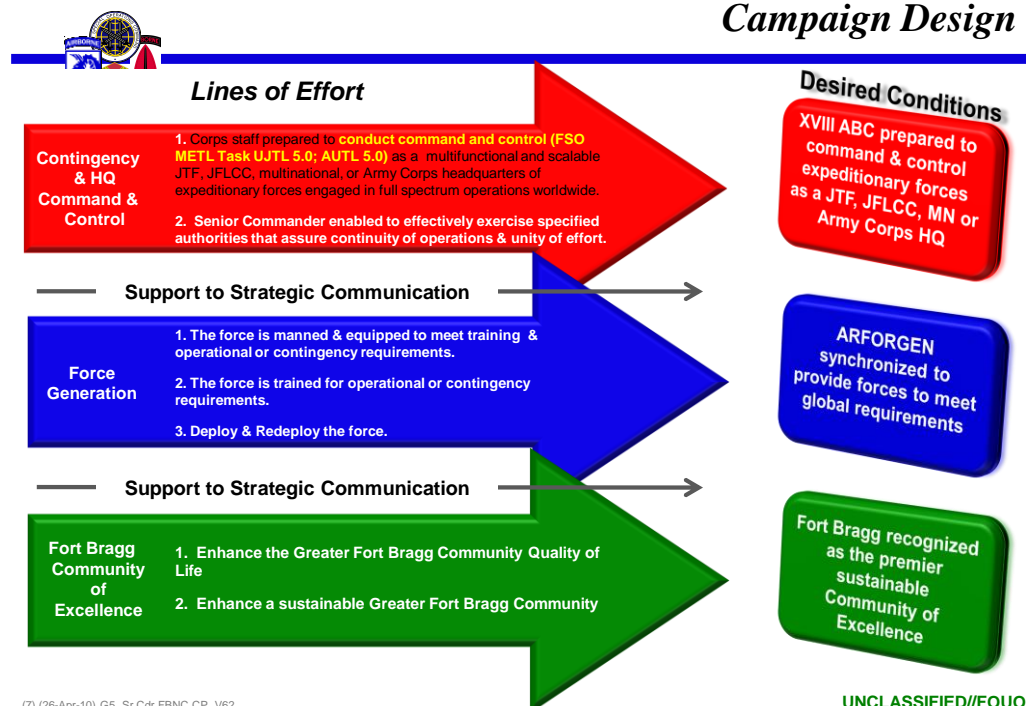
Proposed Vision: Ready and Resilient Army: provide Soldiers, Families, and Civilians a quality of life commensurate with the quality of their service.

Proposed Mission: IMCOM will synchronize, integrate and deliver installation services and sustain facilities in support of Senior Commanders in order to enable a ready and resilient Army.

Branding: *We are the Army's Home*

Senior Commander's Campaign Plan

UNCLASSIFIED//FOUO



(7) (26-Apr-10) G5, Sr Cdr FBNC CP, V62

UNCLASSIFIED//FOUO

LOE 3 - STRATCOMM ROADMAP

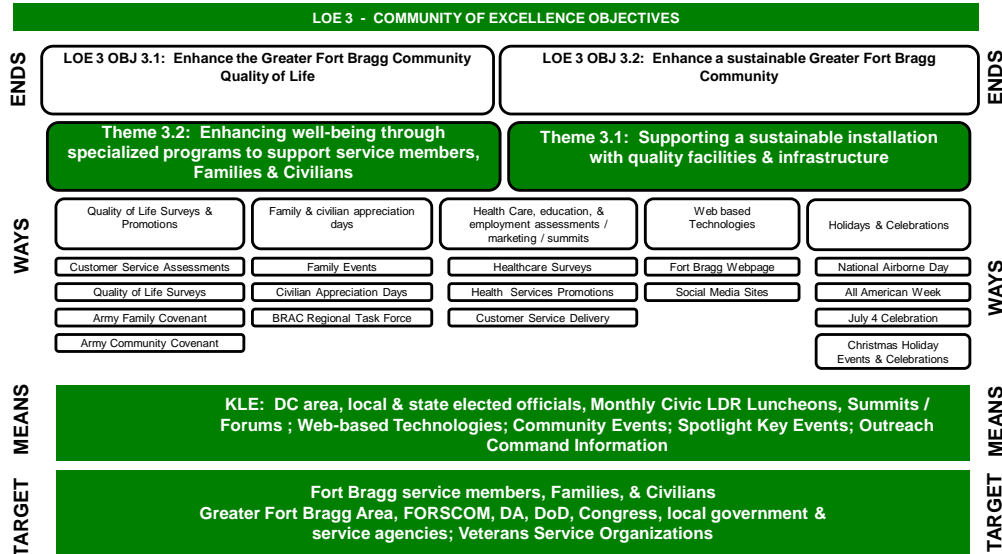
STRATCOMM - empowering by effectively communicating



LOE 3 - FORT BRAGG COMMUNITY OF EXCELLENCE STRATCOMM OBJECTIVES

"Home of America's Airborne & Special Operations Forces"

Attract, retain, & sustain quality service members, Families & Civilians of the greater Fort Bragg community.



(43) (26-Apr-10) G5, Sr Cdr FBNC CP, V62

UNCLASSIFIED//FOUO

UNCLASSIFIED//FOUO

Objective 3.1



Objective 3.1: Enhance the Greater Fort Bragg Community Quality of Life.

Task 3.1.1: Support the Army Family and Community Covenants through programs, services, facilities and infrastructure.

Purpose 3.1.1: To enhance readiness and maintain a well-being of Soldiers and Families; aid recruiting and retention, and meet the goals of the Army Family and Community Covenants.

Lead: DFMWR **Support:** DES, DHR, DOM, DOS, DPTM, DPW, WAMC, and the MSE G3

(45) (26-Apr-10) G5, Sr Cdr FBNC CP, V62

UNCLASSIFIED//FOUO

Market Analysis

Current and Future Demographics

Fort Bragg was significantly impacted by the 2005 BRAC Law, the Grow the Army Campaign, and overall Army Transformation. Our current customer base is 261,331 a net increase of 15,508 from 2007. By 2017 we will see an increase of 796 in the Fort Bragg population. We are close to seeing the end of the increase in our customer population and will now shift from growing our programs to sustaining our programs as we consolidate and prepare for the era of reduced funding.

In order to meet current and future customer demands, Fort Bragg DFMWR is in the final stages of opening new Child and Youth Services Centers, and new Physical Fitness Centers. Initially with the BRAC Law we expected to increase our personnel in Army Community Service however, with the reduction of deployed units from Fort Bragg, the Army Community Service Center is now experiencing a reduction in overall staffing.

With the new fiscal reality, sequestration and other fiscal uncertainties Fort Bragg DFMWR must plan for major reductions in funding, increasing costs, and the closure of category C facilities that are not profitable.

The ASIP chart on pages 17 – 18 shows the current population numbers projected through 2017.

Market Analysis

Fort Bragg Population ASIP COP Data (31 Jan 2013)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Active Duty Army Military	42,339	44,436	45,437	45,290	45,051	44,954	44,424	44,680	44,914	45,006	44,772
Other Military (Air Force, Other Services)	1,381	785	818	751	2,936	2,862	2,870	2,874	2,874	2,878	2,878
PCS Students Military	2,391	2,208	2,638	2,966	1,917	2,701	2,305	2,674	2,702	3,103	3,103
Total Active Component	46,111	47,429	48,893	49,007	49,904	50,517	49,599	50,228	50,490	50,987	50,753
Training Military (TDY Students, Transient & Rotational)	2,456	3,787	2,305	2,536	2,813	2,899	3,465	2,845	2,759	2,713	2,713
Reserve Component Military (Assigned at Fort Bragg)	2,031	1,891	1,810	1,816	3,207	3,281	3,281	3,281	3,281	3,281	3,281
Total Fort Bragg Military Population	50,598	53,107	53,008	53,359	55,924	56,697	56,345	56,354	56,530	56,981	56,747
Civilian Employees (Assigned at Fort Bragg)	9,195	9,340	10,158	11,344	14,116	14,515	14,492	14,493	14,497	14,497	14,497
Contract Employees (Working at Fort Bragg)	6,013	6,688	6,984	5,472	5,481	5,496	6,178	6,324	6,355	6,137	5,901
Military Family Members (Active Duty Military)	70,089	72,092	74,317	74,491	75,854	76,786	75,390	76,347	76,745	77,500	77,145
Total Fort Bragg Population	135,895	141,227	144,467	144,666	151,375	153,494	152,405	153,518	154,127	155,115	154,290

Market Analysis

Surrounding Area Population (within 40 miles)	FY07	FY08	FY09	FY10	FY11	FY12
Active Duty Military (All Services Not Assigned at Ft Bragg)	5,358	4,272	4,076	3,784	589	607
Reserve Component Military (USAR & NCNG Not Assigned at Fort Bragg)	2,520	3,190	3,362	3,136	2,670	2,491
Surrounding Area Military Family Members (Not Assigned at Fort Bragg)	8,144	6,493	6,196	5,752	895	923
Reserve Component Family Members (Not Assigned at Fort Bragg)	4,584	5,204	6,257	6,168	5,640	5,460
Military Retirees & Family Members	89,322	93,092	96,378	99,779	94,939	98,357
Total Surrounding Area Population	109,928	112,251	116,269	118,619	104,733	107,838

Total Supported Population (Fort Bragg + Surrounding Area)	245,823	253,479	260,736	263,284	256,108	261,331
-------------------------------------------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

As of: 11 February 2013

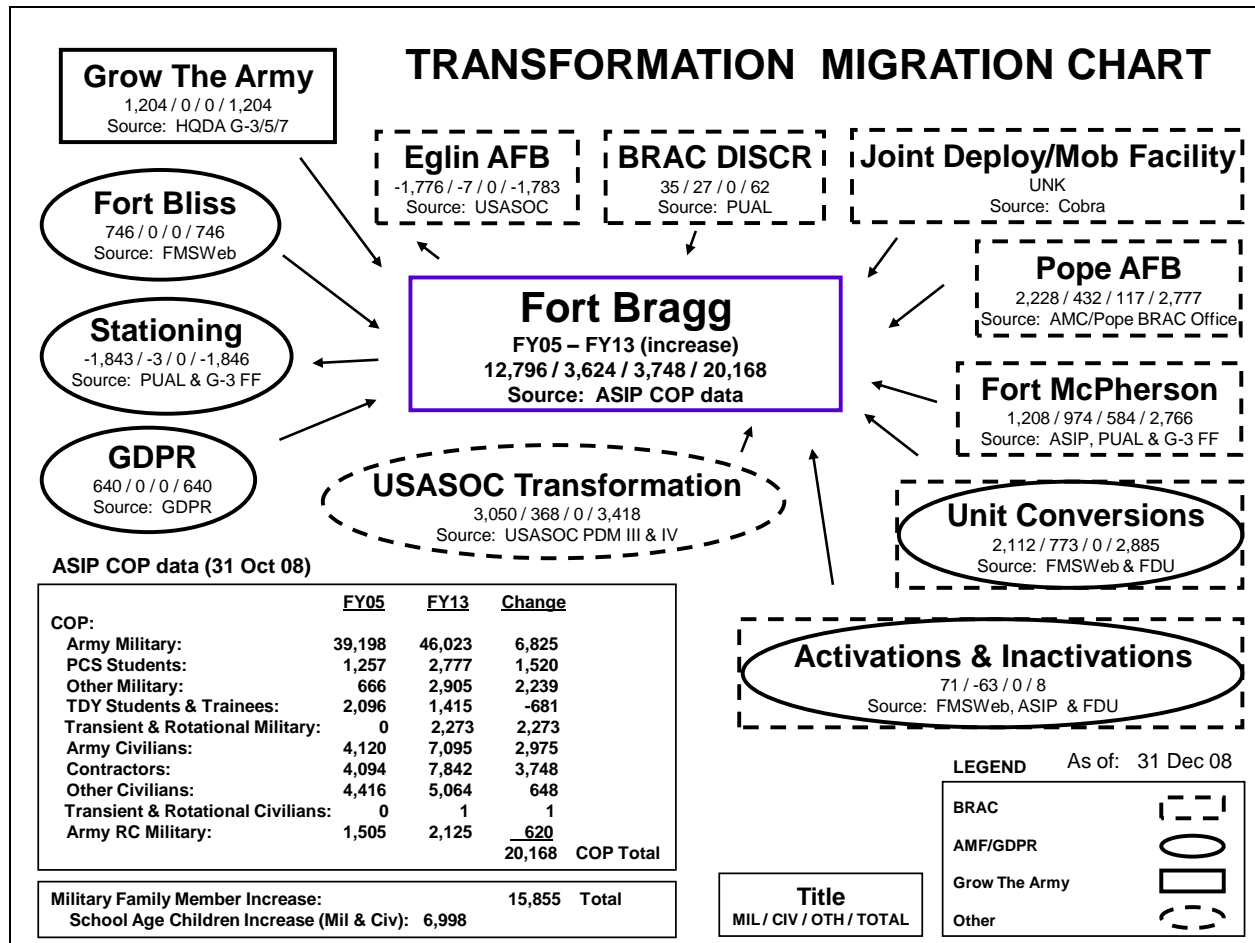
ASIP Data



ASIP Planned



The migration chart below illustrates the changes in population through FY13. After FY13, DFMWR will shift from growing and expanding to consolidating and sustaining the programs and services to meet the needs of the new population.



Leisure Needs Assessment

In November 2011 the Installation Management Command contracted the ETC Institute to conduct a leisure needs assessment. The information below shows the top ten unmet needs for leisure facilities and activities at Fort Bragg in priority rating order. This provides Fort Bragg with an objective tool for evaluating the priorities that should be placed on new leisure investments.

Top Unmet Needs for Leisure Facilities & Activities at Fort Bragg		
Outdoor	Indoor	Social
Outdoor Water Parks	Indoor Water Parks	Zoos
Paved Walking/Biking Trails	Leisure Pools	Amusement Parks
Outdoor Swimming Pools	Lap Pools for Exercise	Music Concerts
Beaches	Indoor Walking/Jogging Track	Variety Shows
Unpaved Hiking Trails	Arts and Crafts Shops	Museums
Canoeing, Kayaking, Rafting	Aerobics/Fitness Areas	Fine Dining
Cabins & Cottages	Rock Climbing Walls	Theater, Ballet, Plays
Dog Parks	Libraries	Sporting Events
Miniature Golf	Cardiovascular Equipment	Family Dining
Picnic Areas & Shelters	Weightlifting Exercise Areas	Movie Theaters

Decisions on future investments should be based on the Funding Priorities Rating which is a sum of the unmet need rating and the funding priority rating which is the perceived priority the supported populations believe should be placed on investments. The information below shows the top five leisure investment priorities at Fort Bragg in each of the three major areas that were assessed based on the Unmet Needs-Priority Rating and should be used as to guide investment decisions for Fort Bragg FMWR.

Highest Priorities for Leisure Investments at Fort Bragg by Category		
Outdoor	Indoor	Social
Outdoor Water Parks	Indoor Water Parks	Amusement Parks
Paved Walking/Biking Trails	Leisure Pools	Zoos
Outdoor Swimming Pools	Lap Pools for Exercise	Museums
Beaches	Indoor Walking/Jogging Track	Theater, Ballet, Plays
Playgrounds for Children	Libraries	Music Concerts