

### **Top Five Leisure Facilities/Activities used by Fort Bragg Customers in 2011**

- 1) Family Dining (72%)
- 2) Fast Food Restaurants (63%)
- 3) Movie Theaters (62%)
- 4) Fine Dining (59%)
- 5) Cardiovascular Equipment (54%)

### ***Army Morale, Welfare, and Recreation (MWR) Services Survey – 2012***

The objective of this Army MWR Services Survey was to obtain the opinions, perceptions, attitudes, and interests of personnel supported by respective installations about specified MWR programs and to obtain an assessment of market share and market potential for MWR Programs and Services at the installation level.

The project involved conducting surveys of 272,411 persons stationed at or associated with 75 Army Garrisons worldwide. The specific focus was on the four market segments of Active Duty Service Members; Spouses of Active Duty Service Members; DoD employees; and Retirees. Target populations included individuals living on and off post.

Data collection operations were conducted February 29, 2012 through May 23, 2012 and included both email and United States Postal Service (USPS) mail options for respondents to complete the survey. The Fort Bragg survey results are based on 1180 returned surveys and have been weighted across the 4 respondent groups to be representative of the total Garrison population.

Following is a general summary of the Fort Bragg survey results:

- Overall, a majority of respondents at Ft. Bragg (56%) indicated that they are satisfied with the Army Family and MWR Programs and Services at their installation. Greater percentages of Retirees, Civilians, and Spouses indicated being satisfied with the programs than Active Duty members.
- Nearly half (47%) of respondents rated Fort Bragg as “Above average” or “Among the best” compared to other installations they had been stationed/assigned. This rating was highest among Civilians (63%), followed by Active Duty members (46%).

- Over three-quarters of all respondents indicated that child and youth centers (80%) and fitness/sports facilities (79%) should be considered “Very important” in MWR funding decisions for Ft. Bragg.
- There was considerable agreement among the response groups at Ft. Bragg in terms of which programs were most important to have on an Army Garrison. Fitness Center/Physical Fitness Center; Army Lodging, Child Development Center; Swimming Pools and Athletic Fields/Sports Courts rated highest among most respondents. Additionally, the importance of Libraries and School Age Services on an installation was consistently rated high across each of the response groups.
- Large percentages of respondents indicated Word of Mouth (friends, colleagues, other) as a recent (within the past 12 months) source of information about Family and MWR services and activities. There were also high percentages of respondents indicating the AAFES/Exchange and bulletin boards on post as sources of information about Family and MWR services and activities.
- Active Duty members at Ft. Bragg see MWR Programs and Services as helping to build strength and endurance (81%); providing a healthy way to release stress (76%); contributing to one’s ability to adapt to the challenges of Army life (67%); and staying connected with others in the Army Community (56%).

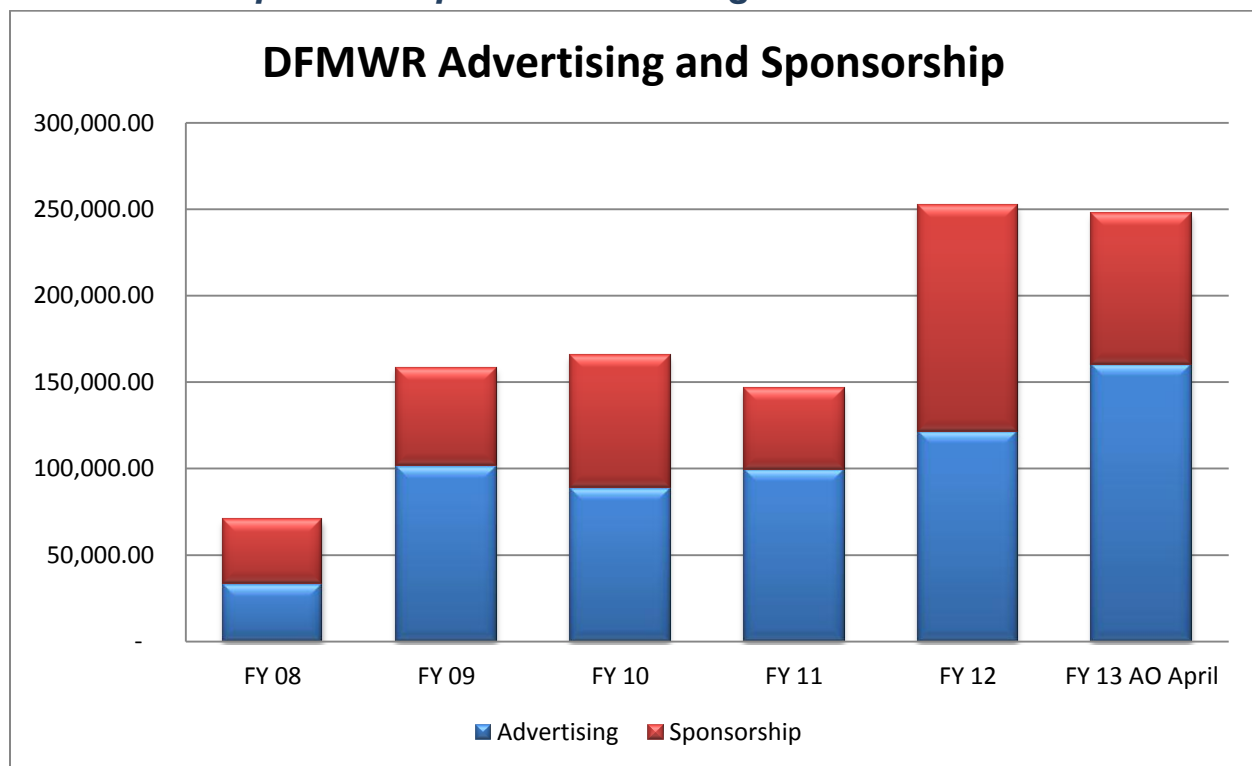
### ***Most Important MWR Programs and Services***

<b>2005</b>		<b>2012</b>	
	<b>Garrison Total %</b>		<b>Garrison Total %</b>
Fitness Center/Gymnasium	<b>77%</b>	Fitness Center/Physical Fitness Center	<b>75%</b>
Army Lodging	<b>68%</b>	Army Lodging	<b>61%</b>
Library	<b>67%</b>	Child Development Center	<b>54%</b>
Child Development Center	<b>57%</b>	Swimming Pools	<b>52%</b>
Youth Center	<b>56%</b>	Athletic Fields/Sports Courts	<b>50%</b>
Swimming Pool	<b>49%</b>	Library	<b>41%</b>
School Age Services	<b>45%</b>	School Age Services	<b>38%</b>

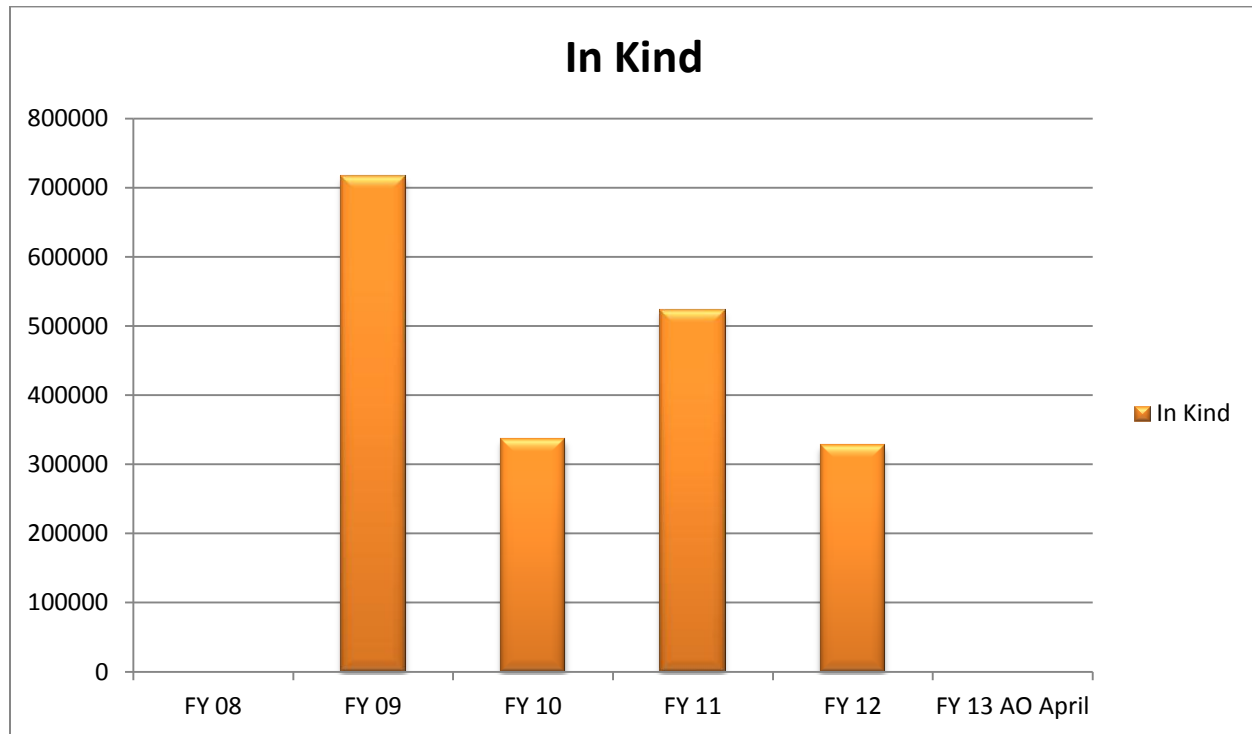
## Financial Analysis

As we move into the era of fiscal constraints we saw a significant drop both in funding available and the amount of money generated through advertising, sponsorship, in-kind and gifts and donations. The UFM funding for FY13 saw a significant decrease which forced the organization to make very difficult business decisions to close facilities and reduce services. In FY13 the organization closed Runway Lanes, Habenaro's, the Wood Shop. In addition the organization reinstated charging fees for recreational use of facilities such as the outdoor pools. These "pay to play" practices are required in order to continue offering services to the community with the reduction in UFM funding. In order to offset our reduced budget we must find a method of generating more funds in these other areas.

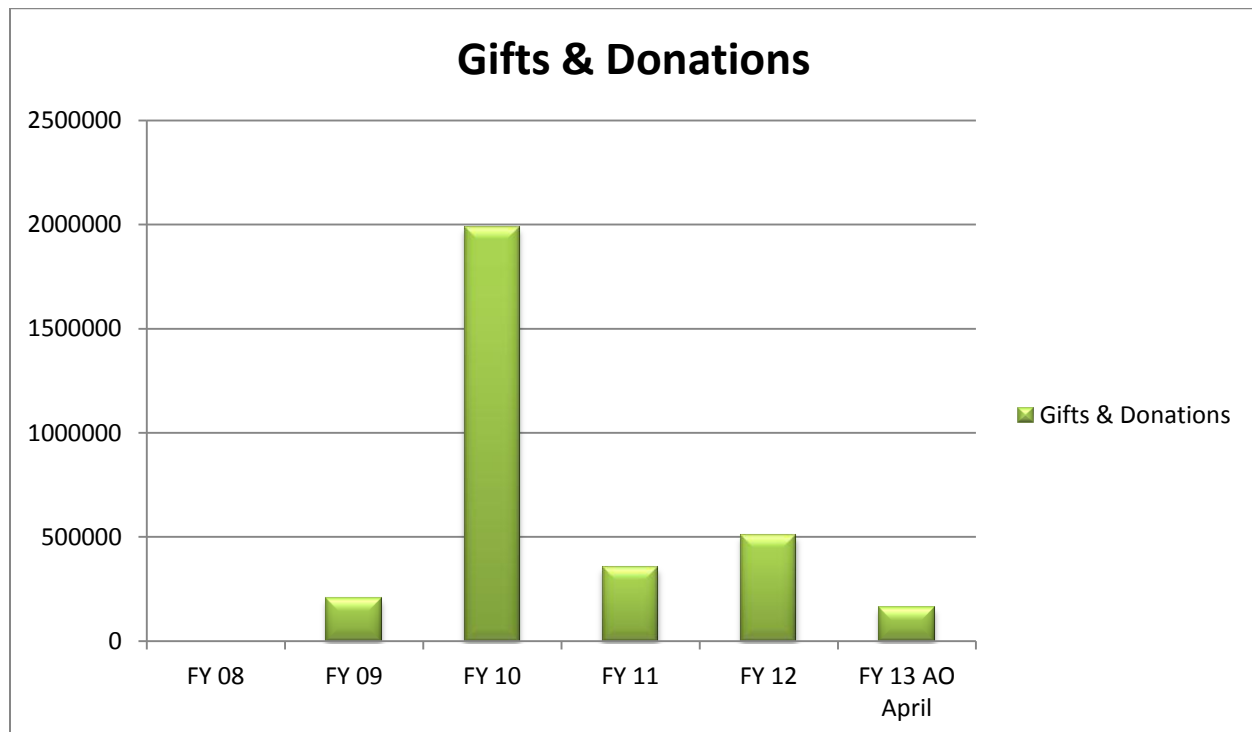
### Commercial Sponsorship and Advertising Revenue



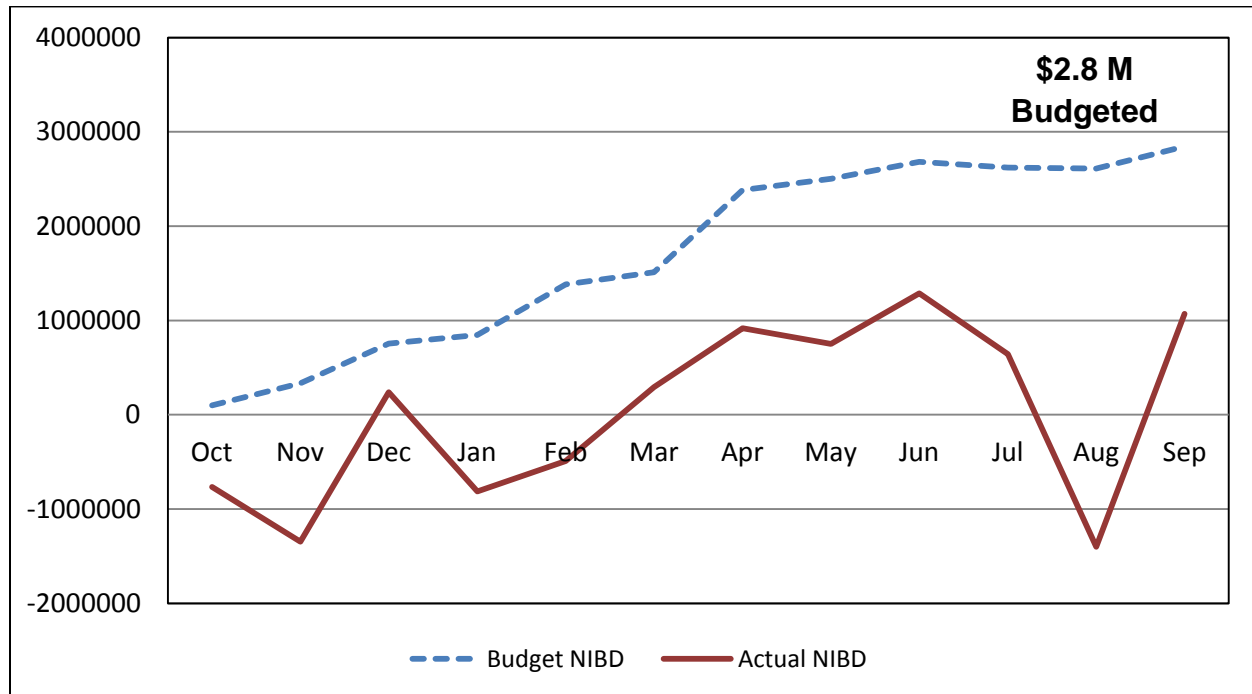
***In Kind FY09 – FY12***



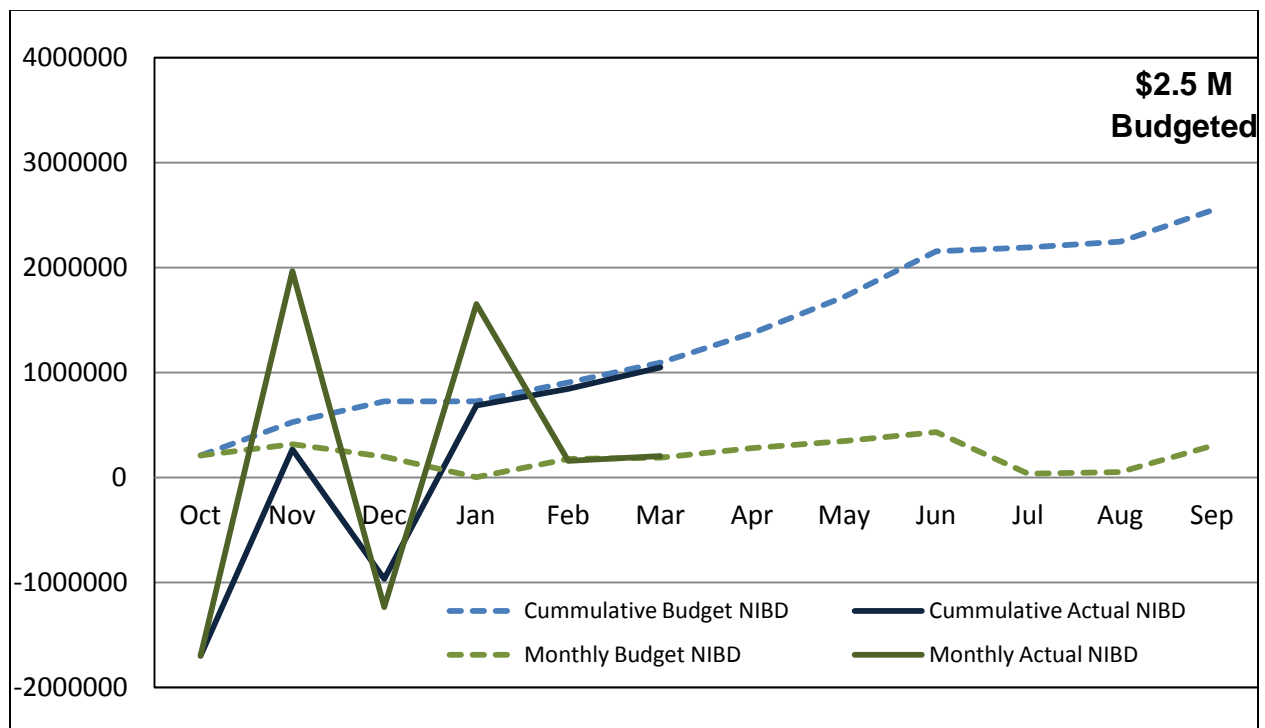
***Gifts and Donations***



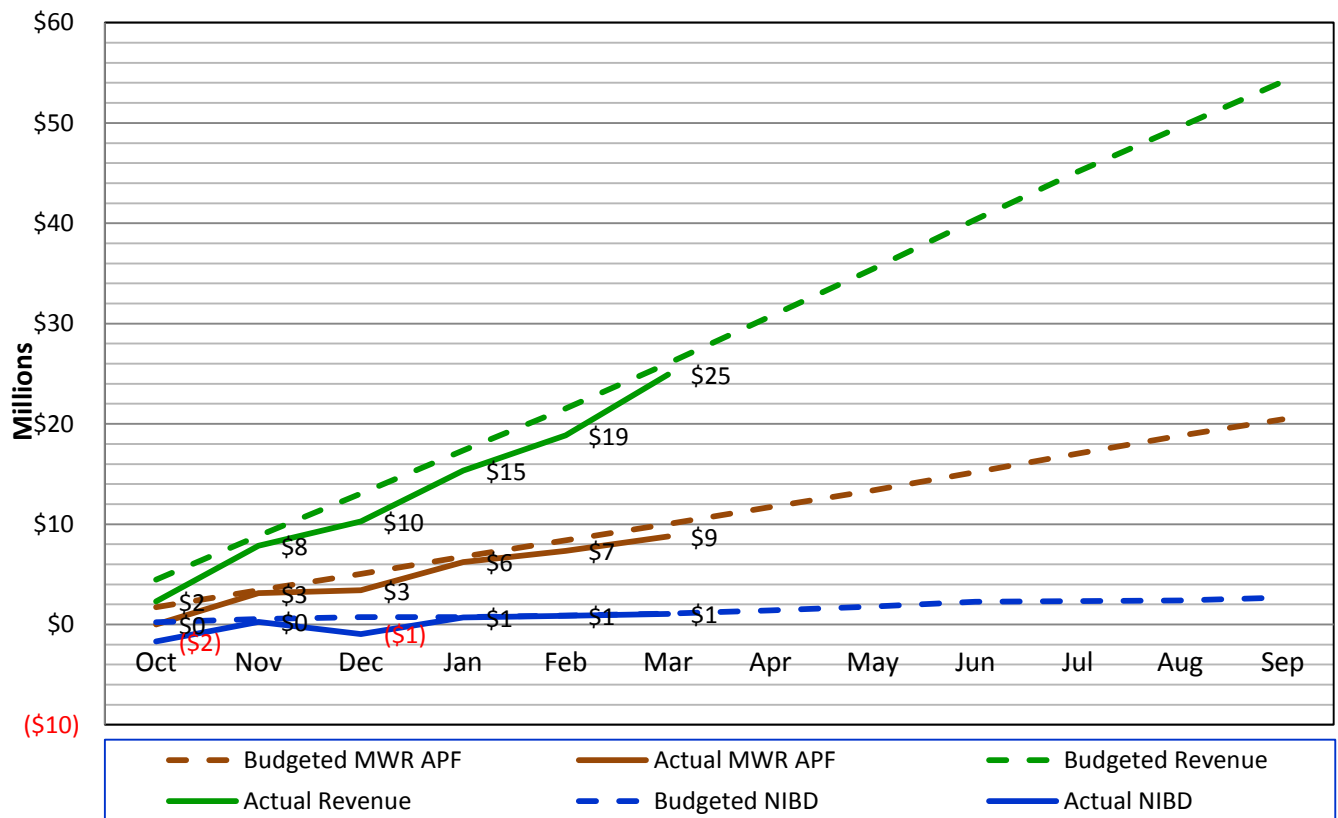
### DFMWR Fund Performance FY12



### DFMWR Net Income Before Depreciation (NIBD) Fund Performance FY13



### DFMWR Revenue, UFM and NIBD Comparison



### Fort Bragg Family & MWR Major Project and Improvement Plan

1. Conference and Catering Center FY 15
2. Smith Lake Revitalization (Bath House, Campground Upgrade & Docks) FY 14
3. Equipment Checkout Center Relocation FY 14
4. WWK Central Registration FY 13

## DFMWR Organization, Programs and Services

### DFMWR Organization

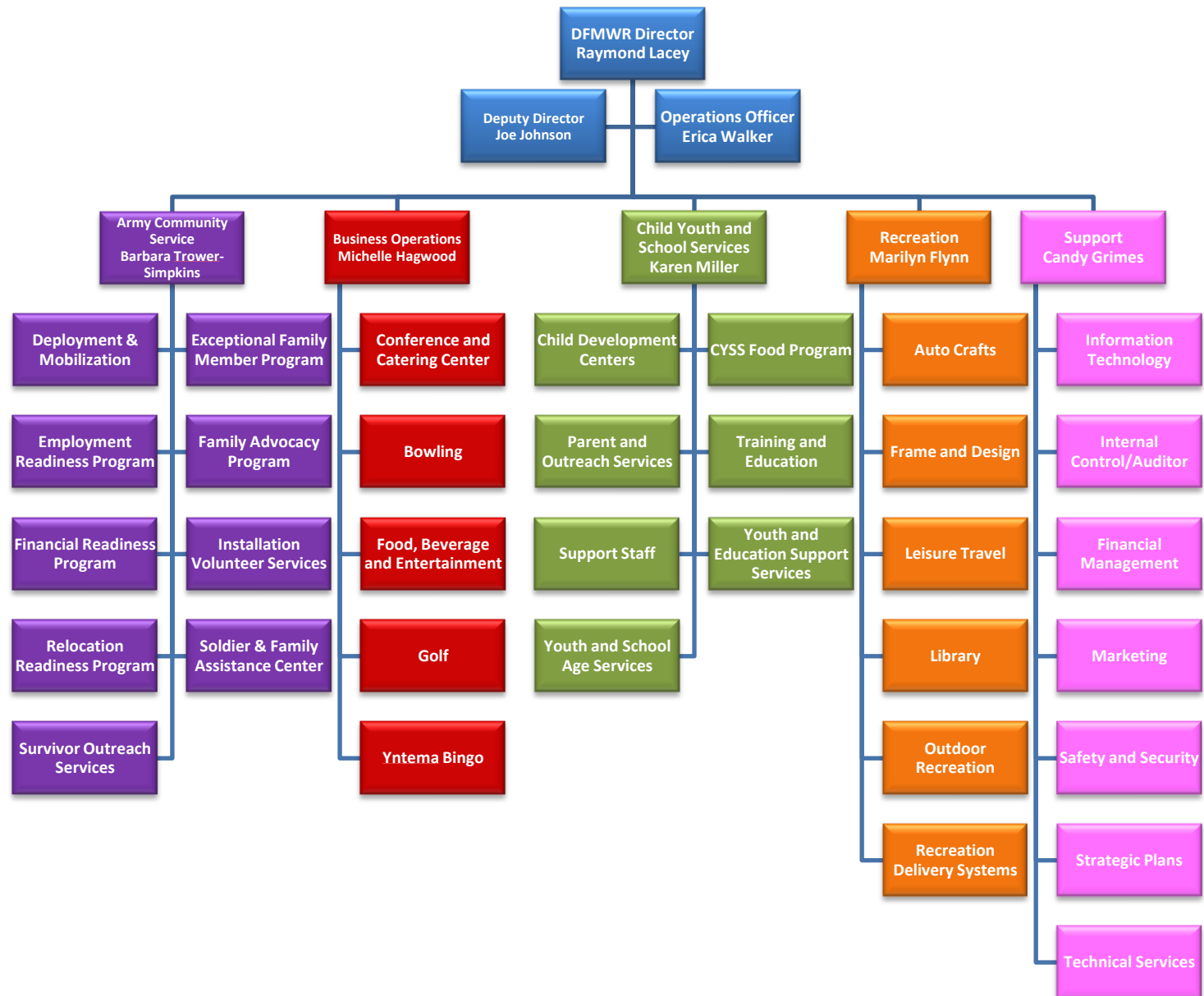
#### Key Personnel

Job Title	Rank/Name	Time In Office
Director	Raymond P. Lacey	27 Aug 12 - Present
Deputy Director	Vacant	
Chief, Army Community Service	Barbara Trower-Simpkins	02 Jul 00 – Present
Chief, Business Division	Michelle Hagwood	07 Mar 09 – Present
Chief, Child, Youth & School Services	Karen Miller	20 Apr 03 – Present
Chief, Recreation Division	Joseph Johnson	09 Mar 06 – Present
Chief, Support Division	Pamela Thomas	24 Feb 03 – Present

#### Strength as of April 2013

Division	# APF Authorized	# APF Assigned	# UFM NAF Assigned	# NAF Assigned	Assigned Military	# BMM Assigned	Mandatory Training Status
ACS	132	116					97%
BOD			2	196			97%
CYSS	47	47	269	273			100%
LOD				171			98%
REC	15	15	122	81	1	84	85%
SUP	3	3	34	13			100%
<b>DFMWR Total</b>	<b>197</b>	<b>181</b>	<b>427</b>	<b>734</b>	<b>1</b>	<b>84</b>	<b>96%</b>

### Organization with Customer Programs and Support Processes





### Strategic Objectives

#### ***Goals and Objectives***

Between December 2012 and April 2013, DFMWR held a series of strategic planning sessions to update the strategic plan and align the goals and objectives of the directorate to the IMCOM Campaign Plan. The below chart is the results from the planning session. This chart will be updated quarterly with the current cost and status of the objectives. If the objectives have to be realigned or rewritten they can be adjusted at the time of the update. Each objective was assigned to a specific individual to ensure completion and update of the objective.

# Strategic Objectives

IMCOM Campaign Plan	Senior Commander Campaign Plan	Fort Bragg Campaign Plan	DFMWR Goal	Estimated Cost	Objectives	Objective Lead/Coordinator	Target	Performance Measures	Action Plan	Status
LOE4: Transformation, Business Transformation	LOE3: Fort Bragg Community of Excellence	Goal 3: Satisfy our Customers with a Full Spectrum of Seamless Services	1. Customer Focus		Increase overall customer participation by 5% based on actual participation over the previous fiscal year.	Division Chiefs/ Strat Plan	Yearly	5% increase over previous FY	Identify the tracking mechanism Determine/document the baseline participation rates from previous years Record actual participation data quarterly	
LOE4: Transformation, Enterprise Systems					Maintain a 90% satisfaction rating on ICE, a 90% 3 day response rate on ICE, and a minimum of 800 ICE Cards Submitted on a weekly basis in DFMWR	Division Chiefs/ Strat Plan	Monthly	NIBD, % Satisfaction, # of Cards, and # of patrons	Order hard copy cards to ensure they are in ample supply Place live links to ICE on the web sites and signature blocks Sell the ICE program at the Point of Sale and Front Desks Provide QR codes to the facilities	
LOE4: Transformation, Business Transformation					Increase revenue by 5% each year	Division Chiefs/ FMB	yearly	Revenue increase from previous year	New Programming Special Events / promotions to bring in new customers Advertising and Marketing Utilize survey results	
LOE4: Transformation, Business Transformation			2. Maximize Resources with Fiscal Constraints		Develop innovative processes to maximize our resources. (1 process per year per division)	Division Chiefs/ Strat Plan (OPORD for Implementation)	Yearly	1 Process per year per division	Identify the processes that need to be changed Prioritize the processes Develop action plans for improvement Implement the plan	
LOE 1: Soldier, DA, Civilian, and Family Readiness, Leader Workforce Development					Achieve 90% accountability of required training and education for workforce development each year.	Division Chiefs/ Strat Plan (OPORD for Implementation)	Yearly	90% completion rate on required training	Identify the areas which need training coordinators Identify the training that needs to get done each year Partner with entities such as the library or identify computers within the organization that can be used for training.	
LOE4: Transformation, DA, Enterprise Systems					Meet/Exceed NIBD Benchmarks across CAT C Programs and meet CLS program execution requirements in CAT A & CAT B programs and facilities.	Division Chiefs/ FMB	yearly	NIBD & CLS Measures	More efficient scheduling Improve planning of events New programming & incentives Strong marketing campaigns Review pricing strategies	
LOE4: Transformation, DA, Enterprise Systems			3. Teamwork and Cohesion		Standardize one process per quarter	Division Chiefs/ Strat Plan	Quarterly	1 DFMWR Process standardized across the Directorate per quarter.	Identify processes to streamline/standardize Review the published guidance Develop standardized processes Deploy to the workforce	
LOE 1: Soldier, DA, Civilian, and Family Readiness, Leader Workforce Development					Develop a mentorship program between management and team members by the end of FY13	Deputy Director	On Time	Deployment of a mentorship program	Initiate a team to develop a process for creating a mentorship program Develop a mentorship program (Use IMCOM G9 Template) Finalize and roll out the program (Ensure marketing process is effective.)	
LOE 4: Transformation, Enterprise Systems					Evaluate and restructure the employee recognition program	Strategic Planning Process Improvement with Employee Team Member Input	On-Time	Positive feedback on a climate survey and establishment of a new employee recognition program	Assemble a team to evaluate the program. Using more front line staff and management. Poll staff to see what they want Establish and funding the employee recognition program Rolling out the new program	
LOE3: Community, Effective Communications			4. Improve Communication		Increase customer reach by 5% through marketing and advertising efforts.	Division Chiefs/ Marketing	quarterly	5% increase in patron counts	Establish baselines for respective activities. (i.e. patron counts, NIBD, Cost per ticket etc.) Review and assess current marketing practices within each division. Revise or modify marketing plans based on available resources. Launch new advertising initiatives. Continuously measure effectiveness quarterly.	
LOE4: Transformation, Enterprise Systems					Update, expand and implement the usage of the MWR Smart Book on an electronic tool box. Include the hardware purchase/solution for the implementation of the electronic Smart Book.	Strategic Planning Green Belt Project with Marketing/IT Support and Input from Divisions	Quarterly	Every front desk has an electronic tool box and has the knowledge to use it.	Identify tools for the tool box (smart book) Determine the person/team responsible for the tool box Deployment of the new book and training on how to use this new resource	

## Strategic Objectives

<b>OBJECTIVE 1.1 Increase overall customer participation by 5% based on actual participation over the previous fiscal year.</b>  <b>DFMWR Goal: Customer Focus</b> <b>IMCOM LOE 4, Transformation, Business Transformation</b> <b>SC LOE: 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>Yearly</b>
<b>Current state:</b> TBD – We need to determine a baseline participation level.	<b>Partnership possibilities?</b> Referrals to other DFMWR activities to promote one another. Marketing	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Identify the tracking mechanism.</li> <li>2. Determine/document baseline participation rates from the previous year.</li> <li>3. Record actual participation data quarterly.</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Program staff, Division Chiefs, Director, Strategic Planner, Partner organizations.</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Furloughs and Facility Closures</li> <li>2. Lack of resources/staffing and operating funds</li> <li>3. Inaccurate/insufficient record keeping</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Open communication with customers</li> <li>2. Prioritize expenditures</li> <li>3. Emplace system online with operations. Train staff in effective record keeping.</li> </ol>	
<b>What will be the impact of this action:</b> <b>Increase customer participation.</b>	<b>How will you measure success?</b> <b>Increase customer participation from the previous year.</b>	

## Strategic Objectives

<b>OBJECTIVE 1.2 Maintain a 90% satisfaction rating on ICE, a 90% 3 day response rate on ICE and a minimum of 800 ICE cards submitted on a weekly basis in DFMWR.</b>		<b>Projected Start Date:</b> 1 June 2013
<b>DFMWR Goal: Customer Focus</b> <b>IMCOM LOE 4, Transformation, Enterprise Systems</b> <b>SC LOE 3.1: Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected End Date:</b> Ongoing
Current state: Baseline of FY12: 98% satisfaction rating, 70% 3 day response rate, average of 1,000 cards monthly.	Partnership possibilities? FRSA's/FRGS, PAO, Command Messages	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Order hard copy cards to ensure they are in ample supply</li> <li>2. Place live links to ICE on the web sites and signature blocks</li> <li>3. Sell the ICE program at the Point of Sale and Front Desks</li> <li>4. Provide QR codes to the facilities</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Marketing</li> <li>2. ICE Manager</li> <li>3. Division Chiefs and Managers</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Manual Cards take a long time to enter</li> <li>2. Low response rates</li> <li>3. Uniformed Staff and Customers</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Add Kiosks</li> <li>2. Educate the staff on the program and how customers can comment.</li> <li>3. Add ICE to TMO &amp; all internal courses</li> <li>4. Promo for ICE with prizes through sponsorship</li> </ol>	
What will be the impact of this action: <b>Improved customer satisfaction, Increased revenue and patron counts.</b>	How will you measure success? <b>NIBD, % Satisfaction, # of Cards, # Patrons</b>	

## Strategic Objectives

<b>OBJECTIVE: 1.3 Increase revenue by 5% each year.</b>  <b>DFMWR Goal: Customer Focus</b> <b>IMCOM LOE 4, Transformation, Business Transformation</b> <b>SC LOE 3.2, Enhance a sustainable Greater Fort Bragg Community</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>Ongoing</b>
Current state: Use previous FY revenue to establish a baseline.	Partnership possibilities? Sponsorship, IMCOM G9, PAO, Local Media	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. New Programming</li> <li>2. Special events / promos to bring in new customers</li> <li>3. Advertising and Marketing</li> <li>4. Utilize survey results</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Marketing/PAO</li> <li>2. Recreation Delivery Systems</li> <li>3. Community</li> <li>4. DOD Schools/Watters Center</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Economy</li> <li>2. Location – on post behind security check points</li> <li>3. Weather</li> <li>4. Deployments</li> <li>5. Competition with the local community</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Electronic signage</li> <li>2. Creative/grass roots marketing program strategically planned/executed</li> </ol>	
What will be the impact of this action: <b>Increase revenue and funds available to reinvest into programs.</b>	How will you measure success? <b>Revenue increase from previous FY.</b>	

<b>OBJECTIVE 2.1</b>  <b>Develop innovative processes to maximize our resources. (1 process per year per division)</b> <b>DFMWR Goal: Maximize Resources with Fiscal Constraints</b> <b>IMCOM LOE: Need to identify IMCOM LOE – Suggest 4 (Business Transformation)</b> <b>SC LOE 3.1</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>Ongoing</b>
<b>Current state:</b> Processes are changing very quickly, are wasting our resources and exhausting our staff.	<b>Partnership possibilities?</b> Yes, internal and external Need to actually name the partnerships.	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Identify the processes that need to be changed.</li> <li>2. Prioritize the processes</li> <li>3. Develop an action plan</li> <li>4. Implement the plan</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Strategic planner &amp; Division Chiefs</li> <li>2. Division Chief, Program Managers, Front Line Staff</li> <li>3. Strategic Planner, Division Chief, Program Manager and any partner organization</li> <li>4. Division Chief, Program Manager, train all front line staff</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Changes are coming to fast for which to keep up.</li> <li>2. Not enough resources to meet the need.</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Use outside partnerships to find additional resources.</li> <li>2. Work with the resources that are available to you.</li> </ol>	
<b>What will be the impact of this action:</b> <b>Streamline processes to reduce waste and increase production.</b>	<b>How will you measure success?</b> <b>Increase participation, profit, membership or maintaining current levels. 1 new process per division per year that works.</b>	

## Strategic Objectives

<b>OBJECTIVE: 2.1 Develop innovative processes to maximize our resources. (1 process per year per division)</b>  <b>DFMWR Goal: Maximize Resources with Fiscal Constraints</b> <b>IMCOM LOE 4, Transformation, Business Transformation</b> <b>SC LOE 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>Ongoing</b>
<b>Current state:</b> Processes are changing very quickly, are wasting our resources and exhausting our staff.	<b>Partnership possibilities?</b>	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Identify the processes that need to be changed.</li> <li>2. Prioritize the processes</li> <li>3. Develop an action plan</li> <li>4. Implement the plan</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Strategic planner &amp; Division Chiefs</li> <li>2. Division Chief, Program Managers, Front Line Staff</li> <li>3. Strategic Planner, Division Chief, Program Manager and any partner organization</li> <li>4. Division Chief, Program Manager, train all front line staff</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Changes are coming to fast for which to keep up.</li> <li>2. Not enough resources to meet the need.</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Use outside partnerships to find additional resources.</li> <li>2. Work with the resources that are available to you.</li> </ol>	
<b>What will be the impact of this action:</b> <b>Streamline processes to reduce waste and increase production.</b>	<b>How will you measure success?</b> <b>Increase participation, profit, membership or maintaining current levels. 1 new process per division per year that works.</b>	

## Strategic Objectives

<b>OBJECTIVE: 2.2 Achieve 90% accountability of required training and education for workforce development each year.</b>		<b>Projected Start Date:</b> 1 June 2013
<b>DFMWR Goal: Maximizing Resources with Fiscal Constraints</b> <b>IMCOM LOE 1, Soldier, DA Civilian, and Family Readiness, Leader/Workforce Development</b> <b>SC LOE: 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected End Date:</b> Ongoing
<b>Current state:</b> The volume and access to online training and lack of time to get it done hinders the success of meeting the standards.	<b>Partnership possibilities?</b> DHR, Support Division	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Identify the areas which need training coordinators.</li> <li>2. Identify the training that needs to get done.</li> <li>3. Partner with entities such as the library or identify computers within the organization that can be used for training.</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Leadership identifies specific training coordinators.</li> <li>2. Training coordinators and program managers work together for 90% accountability.</li> <li>3. Training coordinator and MWR partners.</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Lack of experienced staff that can take on training coordinator position.</li> <li>2. Lack of equipment.</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Delegate responsibilities and train other staff to train in your position so work can be shared.</li> <li>2. Create partnerships for using computers for online training.</li> </ol>	
<b>What will be the impact of this action:</b> <b>A more highly trained staff and greater accountability for training.</b>	<b>How will you measure success?</b> <b>90% completion of required training.</b>	



## Strategic Objectives

<b>OBJECTIVE: 2.3 Meet/Exceed NIBD Benchmarks across CAT C Programs and meet CLS Program execution requirements in CAT A &amp; CAT B programs and facilities.</b>		<b>Projected Start Date:</b> 3QFY13
<b>DFMWR Goal: Maximizing Resources with Fiscal Constraints</b> <b>IMCOM LOE: 4, Transformation, Enterprise Systems</b> <b>SC LOE: 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected End Date:</b> Ongoing
<b>Current state: Measure against previous FY Performance &amp; IMCOM Standard</b>	<b>Partnership possibilities? Internal DFMWR, PAO, G9, Union</b>	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. More efficient scheduling</li> <li>2. Improve Planning of events</li> <li>3. New programming &amp; Incentives</li> <li>4. Strong marketing campaigns</li> <li>5. Review pricing strategies</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Protocol</li> <li>2. G3/DPTM</li> <li>3. Chamber</li> <li>4. Marketing</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Economy</li> <li>2. Downtown Competition</li> <li>3. Budget</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Competitive Pricing</li> <li>2. Advertising and Promotions</li> <li>3. Customer Service and Quality Product</li> <li>4. Recognize customer demands</li> <li>5. Deliver within guidelines</li> </ol>	
<b>What will be the impact of this action: Increase customer satisfaction, usage, NIBD, and Employee retention</b>	<b>How will you measure success? Increase customer satisfaction, usage, NIBD, and Employee retention</b>	

## Strategic Objectives

<b>OBJECTIVE: 3.1 Standardize one process per quarter.</b>  <b>DFMWR Goal: Teamwork/Cohesion</b> <b>IMCOM LOE4, Transformation, Organization Transformation</b> <b>SC LOE 3.2, Enhance a sustainable Greater Fort Bragg Community</b>		<b>Projected Start Date:</b> <b>3QFY13</b>
		<b>Projected End Date:</b> <b>Ongoing</b>
<b>Current state:</b> Internal and external processes are out of date and are constantly changing.	<b>Partnership possibilities?</b> DFMWR Divisions	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Identify process to streamline</li> <li>2. Review published guidance</li> <li>3. Develop standardized processes</li> <li>4. Deploy to the workforce</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Cross level, cross directorate to review, interpret and develop</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Workforce resistant to change</li> <li>2. Loss of knowledge through retirement</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Communication and demonstration of benefits.</li> </ol>	
<b>What will be the impact of this action:</b> <b>Cost and time savings and teamwork development.</b>	<b>How will you measure success?</b> <b>Improved processes and standardization of local guidance.</b>	

## Strategic Objectives

<b>OBJECTIVE: 3.2 Develop a mentorship program between management and team members by the end of FY13.</b>  <b>DFMWR Goal: Teamwork/Cohesion</b> <b>IMCOM LOE 1 Soldier, DA Civilian and Family Readiness, Leader/Workforce Development</b> <b>SC LOE 3.2 Enhance a sustainable Greater Fort Bragg Community</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>December 2013</b>
Current state: Limited to no program in existence	Partnership possibilities? Other installations	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Initiate a team to develop a process for creating a mentorship program</li> <li>2. Develop a mentorship program (Use IMCOM G9 Template)</li> <li>3. Finalize and roll out program (Ensure marketing process is effective)</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. IMCOM Academy, MWR Management Program</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. No IMCOM G9 Intern Program</li> <li>2. Collective Participation from Management</li> <li>3. Limited Time</li> <li>4. Navigating online training – IMCOM Academy</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. New Online G9 Training</li> <li>2. Marketing the program</li> <li>3. Standardize the Process</li> <li>4. Have G9 provide on-site training for employees.</li> </ol>	
What will be the impact of this action: <b>Growth within Fort Bragg MWR of qualified management.</b>	How will you measure success? <b>The Deployment of a mentorship program</b>	

## Strategic Objectives

<b>OBJECTIVE: 3.3 Evaluate and restructure the employee recognition program.</b>  <b>DFMWR Goal: Teamwork and Cohesion</b> <b>IMCOM LOE 4, Transformation, Enterprise Systems</b> <b>SC LOE 3.2, Enhance a sustainable Greater Fort Bragg Community</b>		<b>Projected Start Date:</b> <b>1 June 2013</b>
		<b>Projected End Date:</b> <b>December 2013</b>
Current state: A program exists within the directorate.	Partnership possibilities? Garrison, Marketing, & Leadership	
Milestone(s): 1. Assemble a team to evaluate the program. Using more front line staff and management. 2. Poll staff to see what they want 3. Establishing and funding the employee recognition program 4. Rolling out the new program	Coordination: 1 Coordinate throughout the directorate	
Potential Obstacles: 1. Funding 2. Buy-in 3. Current Fiscal Guidance	Solutions: 1. Be creative with current resources 2. Getting more input from front line staff and supervisors 3. Be creative with current resources	
What will be the impact of this action: <b>Improvement in morale.</b>	How will you measure success? <b>Positive feedback on a climate survey. Establishment of a new employee recognition program.</b>	

## Strategic Objectives

<b>4.1 Increase customer reach by 5% through marketing and advertising efforts yearly.</b>  <b>DFMWR Goal: Improve Communication</b> <b>IMCOM LOE 3, Community, Effective Communications</b> <b>SC LOE 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected Start Date:</b> <b>1Q FY14</b>
		<b>Projected End Date:</b> <b>Ongoing</b>
<b>Current state:</b> NIBD is below baseline standards.	<b>Partnership possibilities?</b> Inter – division collaboration Corporate sponsorships/partnerships	
<b>Milestone(s):</b> <ol style="list-style-type: none"> <li>1. Establish baselines for respective activities. (i.e. patron counts, NIBD, Cost per ticket etc.)</li> <li>2. Review and assess current marketing practices within each division.</li> <li>3. Revise or modify marketing plans based on available resources.</li> <li>4. Launch new advertising initiatives.</li> <li>5. Continually measure effectiveness quarterly.</li> </ol>	<b>Coordination:</b> <ol style="list-style-type: none"> <li>1. Division Chiefs and Marketing</li> <li>2. Branch Chiefs, Division Chiefs &amp; Marketing</li> <li>3. Marketing</li> <li>4. Marketing and Division</li> </ol>	
<b>Potential Obstacles:</b> <ol style="list-style-type: none"> <li>1. Funding Cuts</li> <li>2. Lack of Manpower</li> <li>3. Mass Deployment</li> </ol>	<b>Solutions:</b> <ol style="list-style-type: none"> <li>1. Assess and revise</li> <li>2. Sponsorships</li> </ol>	
<b>What will be the impact of this action:</b> <b>5% increase in patron counts.</b>	<b>How will you measure success?</b> <b>Through monthly customer counts and revenue – increase goal = 5%. Measure quarterly.</b>	

## Strategic Objectives

<b>OBJECTIVE: 4.2/3 Update and expand and implement the usage of the MWR Smart Book on an electronic tool box.</b> <b>4.3 – Include the hardware purchase/solution for the implementation of the electronic Smart Book. (Choosing the correct hardware/tablet.) Include training of the electronic smart book of the staff to include implementation of the new smart book and hard ware.</b>  <b>DFMWR Goal: Improve Communication</b> <b>IMCOM LOE: 4, Transformation, Enterprise Systems</b> <b>SC LOE 3.1, Enhance the Greater Fort Bragg Community Quality of Life</b>		<b>Projected Start Date:</b> <b>3QFY13</b>
		<b>Projected End Date:</b> <b>3QFY15</b>
Current state: Fragmented approach to customer service.	Partnership possibilities? Other Divisions, Marketing, Customer Service Program Coordinator, Strategic Planner, Directorates	
<b>Milestone(s):</b> 1. Identify tools for the tool box (smart book) 2. Determine the person/team responsible for the tool box 3. Deployment of the new book and training on how to use this new resource	<b>Coordination:</b> 1. ACS, Marketing, G9 Customer Service Program Coordinator	
<b>Potential Obstacles:</b> 1. Finding a template for this information 2. Keeping all information current 3. Funding for electronic system	<b>Solutions:</b> 1. Use ACS as a model 2. IPAD, Electronic System 3. Sponsorship	
What will be the impact of this action: <b>Better informed employees and patrons. A greener environment, exceptional customer service</b>	How will you measure success? <b>Every front desk has an electronic tool box and has the knowledge to use it.</b>	

# Strategic Objectives

## Goal and Objective Timeline

### Strategic Plan Development Year 2013

**December 2012**  
1st Strategic Planning Off Site for Five Year Strategic Plan

**March 2013**  
2nd Strategic Planning Off Site for Five Year Strategic Plan

**April 2013**  
3rd Strategic Planning Off Site for Five Year Strategic Plan

**May 2013**  
Approval and Publication of Fort Bragg, DFMWR Five Year Strategic Plan

**June 2013**  
Strategic Communication with Fort Bragg, DFMWR Workforce of Five Year Strategic Plan

**July 2013**  
Begin Implementation of Five Year Strategic Plan

**October 2013**  
Quarterly Review of Fort Bragg, DFMWR Strategic Plan

**April 2014**  
Quarterly Review

**October 2014**  
Quarterly Review

**April 2015**  
Quarterly Review

**January 2014**  
Quarterly Review

**July 2014**  
Strategic Planning Off Site Annual Review and Revision

**January 2015**  
Quarterly Review

**July 2015**  
Strategic Planning Off Site Annual Review and Revision

**October 2015**  
Quarterly Review of Fort Bragg, DFMWR Strategic Plan

**April 2016**  
Quarterly Review

**October 2016**  
Quarterly Review

**April 2017**  
Quarterly Review

**January 2016**  
Quarterly Review

**July 2016**  
Strategic Planning Off Site Annual Review and Revision

**January 2017**  
Quarterly Review

**July 2017**  
Strategic Planning Off Site Annual Review and Revision

### Strategic Plan Sustainment and Revision Years FY16 & FY17