



DPW

Quarterly Business Review

COL MICHAEL PRATT
DIRECTOR

8 January 2001



Agenda

Briefer:
DPW

Mission and Vision

METL

Key Events

Strategic Plan

Balanced Approach

Process Improvements



Mission

Briefer:
DPW

Provide quality maintenance, construction, engineering, protection, and housing services for the Fort Hood Community.

Vision

Provide the Fort Hood community excellent facilities and innovative services through a customer-focused, quality-driven, efficient, and responsive organization.



DPW METL

Briefer:
DPW

- ★ **Develop and Implement the Installation Master Plan**
- ★ **Operate, Maintain, and Protect the Infrastructure**
- ★ **Provide Housing Services**
- ★ **Provide Environmental Services**
- ★ **Support Training and Mobilization**
- ★ **Provide Emergency Response and Disaster Relief Operations**



FY01 Key Events

Overall **Briefer: Wrbas**

1 st Quarter	2d Quarter
<ul style="list-style-type: none"> • Reorganization • AWS 	<ul style="list-style-type: none"> • Reorganization • AWS

METL - Develop and implement the infrastructure master plan **Briefer: S. Burrow**

1 st Quarter	2d Quarter
<ul style="list-style-type: none"> ✓ Issued Notice to Proceed: <ul style="list-style-type: none"> Soldier Service Center RGAAF ASMP Upgrade DRRF ASMP Upgrades 4 Barracks Rebuilds in 9200 Block ✓ Requested funding on Phase II RGAAF Project ✓ Began RGAAF Joint Use Airport (8% complete) Funding approved for road upgrades 	<ul style="list-style-type: none"> • Complete Soldier Development Center Phase I (Jan) • Complete CTC Campus Bldg (Mar) • Begin 25-Year Development Plan



FY01 Key Events

METL - Operate, maintain, and protect the infrastructure **Briefer: Wrbas**

1 st Quarter	2d Quarter
<ul style="list-style-type: none"> ✓ Began 128 M&R project actions issued at end of FY 56 JOC 37 Open End 10 IDIQ 25 Other (Credit Card, FWD, CCMD) ✓ Awarded HVAC PM Contract 	<ul style="list-style-type: none"> • Begin new washer/dryer, automatic door, and nonsewered latrine option periods • Begin Fort Hood main electrical substation upgrade

METL – Provide housing services **Briefer: Lockhart**

1 st Quarter	2d Quarter
<ul style="list-style-type: none"> ✓ Developed CDMP with RCI partner ✓ Improved WEB site ✓ Installed web access in soldiers' phone room, B108 ✓ Projects awarded: <ul style="list-style-type: none"> Replace gas lines in Patton Park & Chaffee Replace roofs in Chaffee, Wainwright, & Walker Install utility meters in various locations 	<ul style="list-style-type: none"> • Develop RCI transition plan with Partner • Congressional approval of CDMP & Notice to Proceed by 20 Feb 01 • Replace roofs in Chaffee, Wainwright, & Walker • New computer programs for waivers & inprocessing • Web access for guest facilities



FY01 Key Events

METL – Provide environmental services **Briefer: S. Burrow**

1st Quarter	2d Quarter
<ul style="list-style-type: none"> ✓ TNRCC inspection UST Program 8 Nov. No findings. ✓ Completed review of RCI EA ✓ Received permit for Rail Head Facility Bridge ✓ Requested permit & prepared Stream Mitigation Plan for Airfield Expansion Project ✓ Recycle Team won Hood Hero Award 	<ul style="list-style-type: none"> • Annual TNRCC Multimedia Inspection anticipated (Mar) • Preparation for ECAS to be conducted (Apr) • Issue draft UPC RFP for Industry comments (Hold) • Draft Programmatic Agreement with SHPO

METL – Support training and mobilization **Briefer: S. Burrow**

1st Quarter	2d Quarter
<ul style="list-style-type: none"> ✓ Demobilization of 49th Arm Div from Bosnia -used NFH facilities ✓ Scoping project to construct new NFH latrine/shower facilities (NFH Master Plan) 	<ul style="list-style-type: none"> • Develop NFH Master Plan to replace aging facilities



FY01 Key Events

METL – Provide base support for disaster relief operations **Briefer: Cutchens**

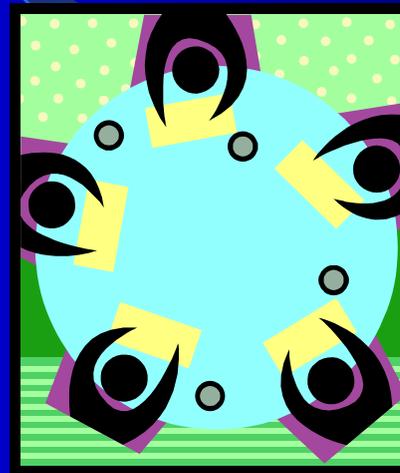
1 st Quarter	2d Quarter
<ul style="list-style-type: none">✓ Structural pumpers delivered:<ul style="list-style-type: none">2 in Oct1 in Dec✓ Notice to proceed given for new RGAAF fire station✓ Fire & Emergency Services Personnel won Hood Hero	<ul style="list-style-type: none">• Texas A&M DoD firefighter certification cmp (Apr)• Submitting Civilian & Military Firefighters of the Year Awards (Feb)• Submitting Fire & Emergency Services Division to FORSCOM for Best Fire Dept of the Year 00 (Mar)• Control burns continue for the training areas





Briefer: Callaway

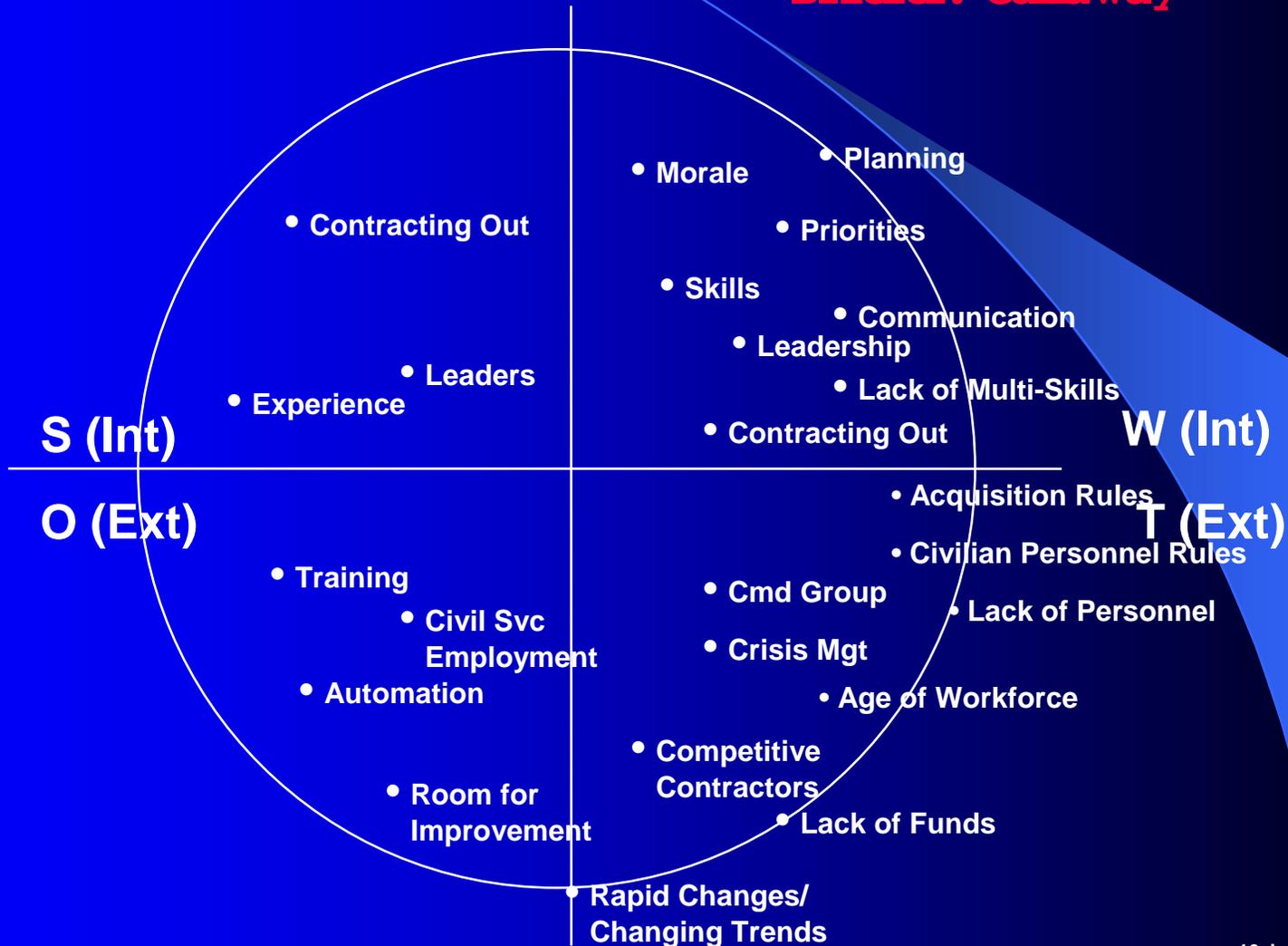
Strategic Planning





DPW SWOT Analysis

Briefer: Callaway





Assumptions for the Future That Drive Our Strategy

- More Contracting, Less People
- Privatization on the Rise
- Info Age
- Expect Change, So Plan For It
- Increase in Funds (BASOPS) – Long Range
- QOL Levels Must be Sustained
- Investment in Fort Hood will continue (No BRAC)
- Loss of Corporate Mgt body
- ENV emphasis will continue
- Continue move to “business” environment
- Partnerships will increase
 - COE/DPW melding
 - CCmd
- Customers will have many options
- Cradle-to-grave project management

Briefer: Callaway



Conclusions

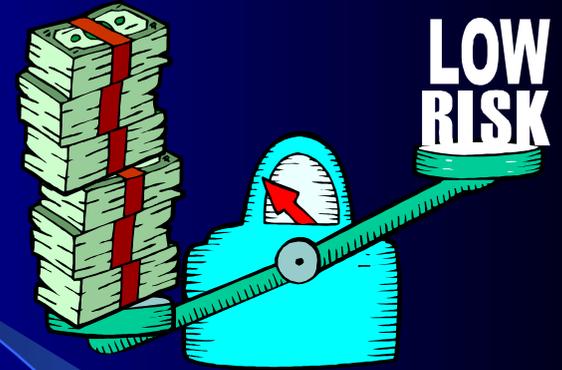
What Are We Going To Do?

Briefer: Callaway

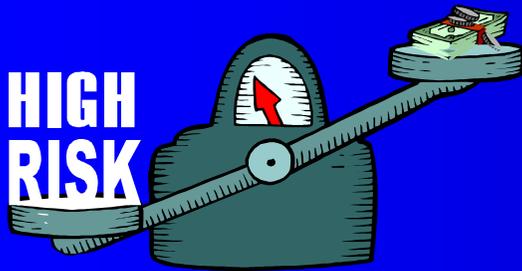
1. The Corporate Body must get involved in organizational/business changes
2. The Corporate Body must take the organizational lead
 - Should be poised for more contracting
 - Identify the “smart” contracting/in-house opportunities
 - ❖ Must use analysis
 - Get Pro-active in moving to business environment
 - ❖ Customer Service Plan



Briefer: Callaway



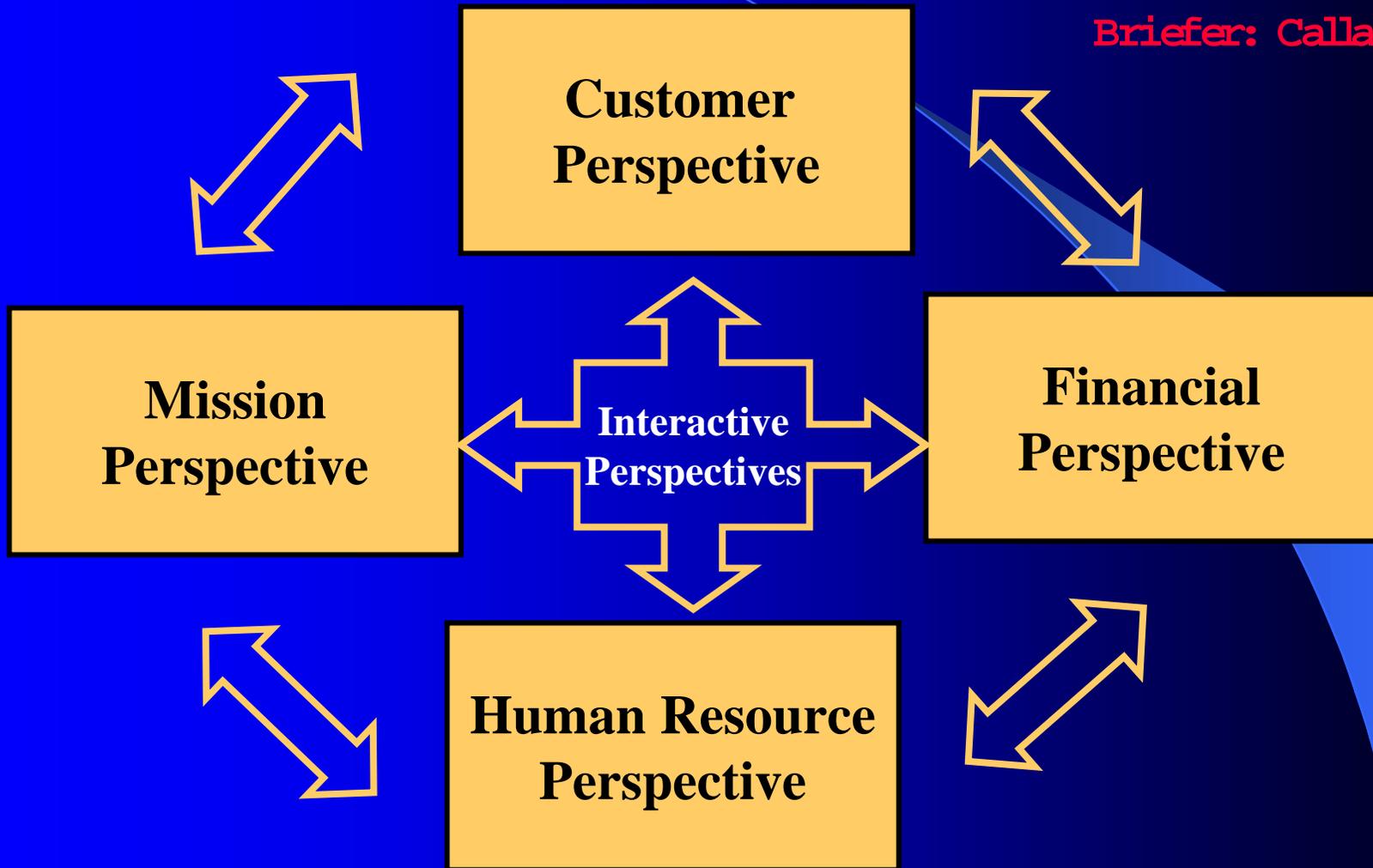
Business Results – Balanced Approach





Balanced Scorecard Approach

Briefer: Callaway





Customer Perspective

Goals	Methods
Customer Satisfaction*	Surveys Complaints Sensing Sessions
Functional Facilities	ISR, Part I Work/Facility Trend Analysis RCI/UPC
Market Share*	Lost Work New Markets

Briefer: Callaway

Financial Perspective

Goals	Methods
Max Value	Comparisons using ABC, SBC, EPS, Means - Customer View Govt View
Tell the Story*	Additional \$/Reimb RPM Detractors Customer Education Prgm \$ Recouped/Potential Chargebacks Warranty Cost Avoidance



Human Resource Perspective

Goals	Methods
Employee Satisfaction*	Surveys Sensing Sessions Complaints (Union/EEO)
Knowledge Management*	Debriefing Technology (Knowledge Base) IDP's Certification Mandatory Trg Continuing Education
Professionalism	Recognition (Outside Awds) Career Programs Professional Orgs

Mission Perspective

Goals	Methods
Timeliness	SO Completion Project Completion Housing Occupancy
Quality – Right 1 st Time	SO Quality Analysis Repeats, Warranties Project Mods Project Cost Growth
Effectiveness*	ISR III CA Study Process Improvement

* Action Plan Required



Customer Perspective

Briefer: Gray

Customer Perspective

Goals	Methods
Customer Satisfaction*	Surveys Complaints Sensing Sessions
Functional Facilities	ISR, Part I ✓ Work/Facility Trend Analysis RCI/UPC ✓
Market Share*	Lost Work New Markets





FY00 ISR PART I RESULTS

Goal: Functional Facilities

Briefer: Gray

Major Facility Area	Hood FY97	Hood FY98	Hood FY99	FC FY00	Hood FY00
Mission	C-3 *	C-3	C-3	C-3	C-3
Mobility	C-3	C-3	C-3	C-3	C-3
Housing	C-3	C-3	C-3	C-3	C-3
Community	C-3	C-3	C-3	C-3	C-3
Utilities	C-3	C-3	C-3	C-3	C-3

* Overwrite

C1 meets standards, C2 partially meets standards, C3 meets most needs but doesn't meet standards, C4 doesn't meet needs or standards, C5 undergoing major reorganization



Utilities Privatization — Status

Goal: Functional Facilities

Briefer: Gray

Milestones

Completed

•First Economic Study Begins	May 95	✓
•All Utilities LCCA Completed	Feb 99	✓
•Inventory Complete (Initial)	Sep 99	✓
•Complete DRAFT RFP for UPC (Team Meeting)	Feb 00	✓
•Issue UPC RFP for Industry Comments	Mar 01	
•IGE Completed	Apr 01	
•Inventory, NEPA, Mapping Complete (Final)	Apr 01	
•In Progress Review to Command	May 01	
•Issue Official RFP Solicitation	Jun 01	
•Solicitation Closed	Oct 01	
•Evaluate RFP results Completed (Best Value)	Feb 01	
•Determine System(s) to Privatize, if any	May 02	
•Award Contract(s)	Jul 02	



RCI — Status

Briefer: Erwin

Goal: Functional Facilities

Milestone

Completed

Issue Fort Hood RFQ	Aug 99	✓
Receive Offers (Qualifications)	Nov 99	✓
Select Developer	28 Jun 00	✓
Start CDMP Development Process	07 Jul 00	✓
Submit Completed CDMP	15 Dec 00	✓
CDMP Congressional Approval/Notice to Proceed	(NLT) 28 Feb 01	
Award CDMP Deal & Start Phase-In	30 Apr 01	
Start Work (full performance)	31 Jul 01	



Financial Perspective

Briefer: Callaway

Financial Perspective	
Goals	Methods
Max Value	Comparisons using ABC, SBC, EPS, Means ✓ - Customer View - Govt View
Tell the Story*	Additional \$/Reimb RPM Detractors Customer Education Prgm \$ Recouped/Potential Chargebacks Warranty Cost Avoidance





MANAGEMENT CROSSWALK

Briefer: Callaway

METL	ISR, Part III, Services <i>Mission Effectiveness</i>	ABC Products/Services	SBC Services
Develop & Implement the Infrastructure MP	Real Property Management 	Real Property Mgt (MP & RP Svcs) Disposal Services	Master Plg RP Admin RP Demolition
Operate & Maintain the Infrastructure	Facility Maintenance Management	Maintenance Construction Utilities	Maint (Multi by type) Minor Construction Utility Svcs (Multi by type)
Provide Housing Services	Housing Management 	HSG Landlord Svcs (ALL)	Family Hsg Mgt UPH Mgt
Provide Environmental Services	Environmental Services	Environmental Svcs	Conservation Programs Pollution Prev Programs Compliance Programs Restoration Programs
Provide Base Support for Disaster Relief Operations	Emergency Services 	Fire & Emergency Svcs	Fire & Emergency Response Services
Support Training & Mobilization			
Perform Municipal Services ????	Other Engineering Services 	Municipal Svcs	Refuse Removal Custodial Svcs Indoor Pest Outdoor Pest Sweep/Snow & Ice Removal
			Other Engr Support

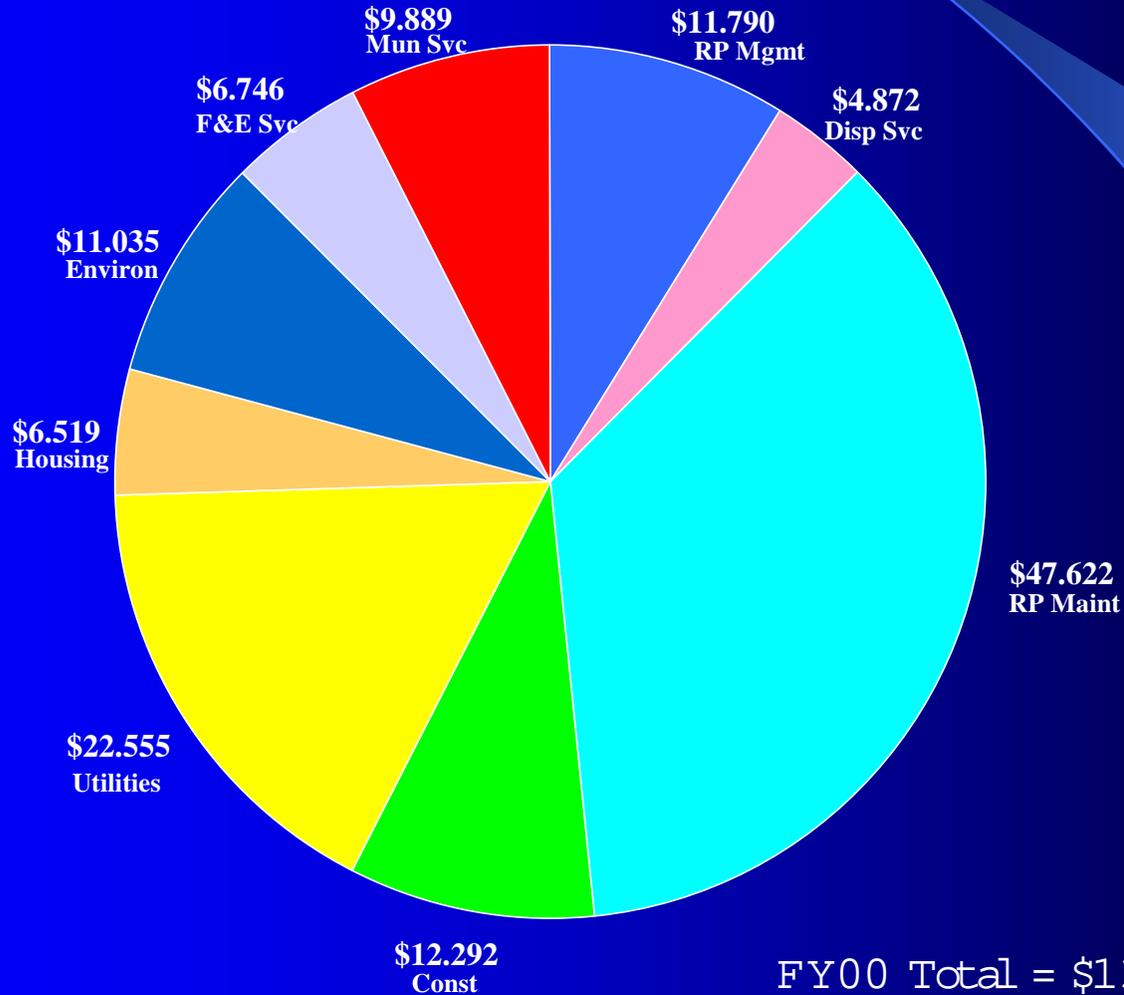


FY00 MODEL FINAL COSTS

Goal: Max Value

\$X000

Briefer: Callaway



FY00 Total = \$133.3 Million



FY 01 ABC Status/Change

Goal: Max Value

Briefer: Callaway

SIGNIFICANT MILESTONES

COMPLETED

- Resource Attributes Incorporated into Model (G) 15 Jan 01 ✓
- Directors Brief Cost Object/Unit Measure to GC (G) 15 – 17 Jan 01
- Automated Labor Reporting thru IFS Tested (D) 30 Jan 01
- Change ABC Organization to Reflect DPW Re-organization (D) 28 Feb 01
- Directorate Models Populated and Balanced with FY00 Data (G) 15 Feb 01 ✓
- FY02 Budget Forecast Submitted using ABC model (G) 16 Apr 01



Cost Object/Unit Measure Issues

Briefer: Callaway

SBC Output

Maintain & Repair Facilities

Admin Facilities **\$.53/SF**
UPH Facilities **\$.99/SF**

Fort Hood Budget Output

Maintain & Repair Facilities

Service Orders **\$125/SO**
Special Projects/IJOs **\$22,171/IJO**
Recurring Work **\$75,732/Work Documents**



ABC Process Analysis

Goal: Max Value

Briefer: Callaway

FOCUS ACTIVITY: PROCESS SERVICE ORDERS, TELEPHONIC/EMAIL/FAX

ABC OUTPUT MEASURE = SERVICE ORDERS RECEIVED

COST ANALYSIS:

	FY97	FY98	FY99	FY00 Mid-Year	FY00
NO OF SERVICE ORDERS:	53,110	52,165	47,276	30,107	51,125
FISCAL YEAR COST:	\$487,250	\$556,330	\$635,092	\$232,998	\$449,212
AVERAGE COST:	\$9.17	\$10.66	\$13.43	\$7.73	\$8.79



ABC Process Analysis

Goal: Max Value

Briefer: Callaway

FOCUS ACTIVITY: PROVIDE CUSTODIAL CLEANING SERVICES

ABC OUTPUT MEASURE = SQUARE FEET OF BLDG SPACE SERVED

COST ANALYSIS:

	FY96	FY97	FY98	FY99	FY00
SF RECV CUSTODIAL (000):	2,242	1,580	1,952	1,813	1,900
FISCAL YEAR COST (\$000):	\$891	\$575	\$488	\$1,729	\$2,096
AVERAGE COST:	\$0.40	\$0.36	\$0.25	\$0.95	\$1.10

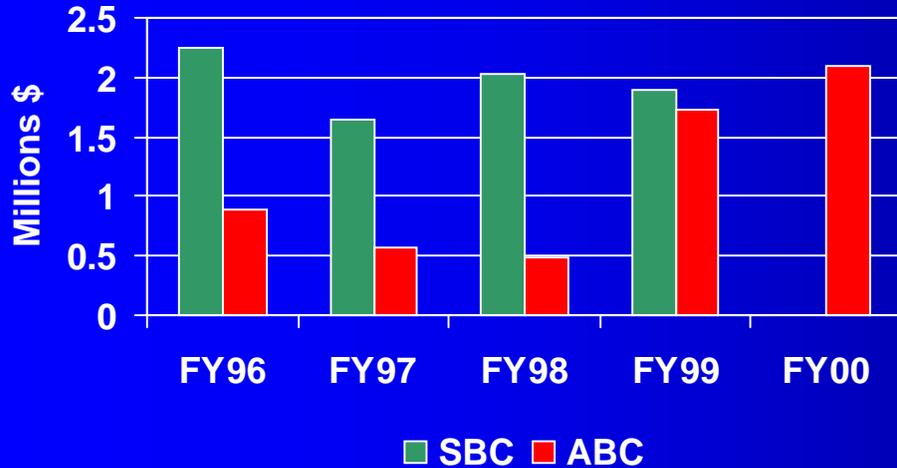


ABC/SBC Comparisons

Goal: Max Value

Briefer: Callaway

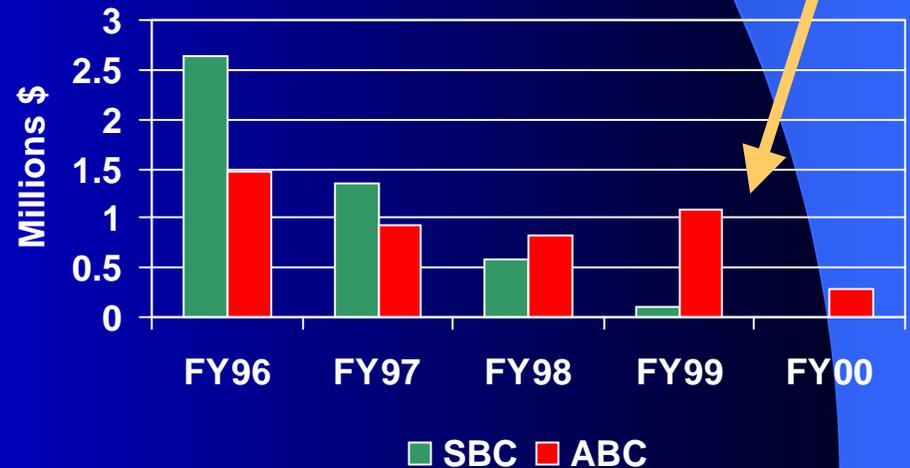
Custodial Services



EXAMPLES

NOTE: SBC Data for FY00 not available

Unimproved Grounds Maint



Training Ranges Issue



Next ABC Approach Overhead Analysis

EXAMPLES

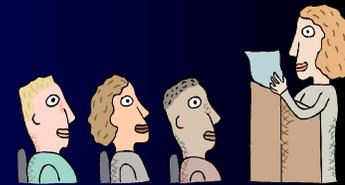
Briefer: Callaway

Goal: Max Value

<u>ABC SERVICE FY00</u>	<u>DIRECT COST</u>	<u>OVERHEAD</u>	<u>% DPW OVERHEAD</u>
Refuse Removal	\$6,200,330	\$325,800	5.25%
Manage Leased AFH	\$2,018,236	\$13,416	0.77%
M & R Admin Buildings	\$2,415,470	\$226,223	8.56%



Human Resource Perspective



Human Resource Perspective	
Goals	Methods
Employee Satisfaction*	Surveys Sensing Sessions Complaints (Union/EEO)
Knowledge Management*	Debriefing Technology (Knowledge Base) IDP's ✓ Certification ✓ Mandatory Trg ✓ Continuing Education
Professionalism	Recognition (Outside Awds) ✓ Career Programs Professional Orgs



FY00 Staffing

Briefer: Barrett

FTEs	REQUIRED		AUTHORIZED		ON BOARD	
	Civ	Mil	Civ	Mil	Civ	Mil
Perm	668	3	470	3	455	3
Temp					3	
Red Cycle						42
Military Overstrength						5
TOTALS	668	3	470	3	458	50



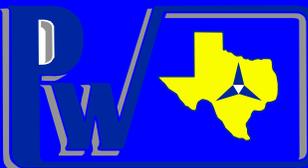
Civilian Training - Status

Briefer: Barrett

Goal: Knowledge Management

<i>Certification</i>	Frequency of Certification	# Required to be certified	# Needing Certification this FY	# Trained this year
Water "D" Certification	2	5	0	0
Water "C" Certification	3	5	0	0
Wastewater "D" Certification	2	4	0	4
Wastewater "C" Certification	3	4	1	2
Asbestos Abatement		2		2
Herbicide/Pesticide Applicator	3	2	0	2
Confined Space		88		0
Railroad Inspector	3	1	0	0
Fuel Handlers	2	1	0	0
Welding/Fuse Pipeline (gas)		0		0
Commercial Drivers License	5	20	0	0
Backflow Prevention Assembly Testing		2		2
Boiler Operator Training	1-time	25	0	0
Lead Based Paint Abatement		2		2
Underground Storage Tank On-Site Supv	1-time	2	0	0
Municipal Solid Waste - Class "A"		3		2
Elevator Maintenance (CEI)		1		0

NOTE: Most of the classes are TDY or must be contracted to be brought on-site.



FES Training - Status

Briefer: Cutchen

Goal: Knowledge Management

Certification (1 time requirement)	NUMBER REQUIRED		NUMBER TRAINED		COMPLETED/ENROLLED
	MIL	CIV	MIL	CIV	
Fire Fighter I	10	82	10	78	4 COMPLETED
Fire Fighter II	10	82	10	77	5 COMPLETED
Airport FF	10	82	10	74	2 COMPLETED
ARFF Driver/Operator	0	82	0	64	SCHEDULED FOR MAR-APR 01
Pumper Driver/Operator	0	82	0	66	SCHEDULED FOR MAR-APR 01
Aerial Driver/Operator	0	74	0	49	SCHEDULED FOR MAR-APR 01
HazMat Awareness	10	82	10	73	SCHEDULED FOR FEB 01
HazMat Operations	10	82	10	73	SCHEDULED FOR MAY 01
HazMat Technician-OSHA	0	40	0	16	SCHEDULED FOR JUNE 01
HazMat IC	2	28	0	6	SCHEDULED FOR OCT 01
Fire Officer I	3	50	0	15	43 COMPLETED
Fire Officer II	5	26	0	6	23 COMPLETED
Fire Officer III	2	15	0	2	SCHEDULED FOR MAR-APR 01
Fire Officer IV	0	5	0	1	0
Fire Inspector I	5	49	0	11	44
Fire Inspector II	2	19	0	4	14 COMPLETED
Fire Inspector III	0	4	0	0	
Fire Instructor I	6	57	0	18	43 COMPLETED
Fire Instructor II	5	16	0	3	15 COMPLETED
Fire Instructor III	0	4	0	3	
First Responder	10	12	0	12	0
EMT	0	21	0	21	0
Rescue School Graduate	10	25	0	25	0



Civilian Training - Status

Goal: Knowledge Management

Briefer: Barrett

	NUMBER REQUIRED	TRAINED IN FY 00
<i>MANDATORY (1 time requirement)</i>		
Supv Development Course (Correspondence Course)	9	2
Supv LEAD Course*	15	0
Prevention of Sexual Harassment	64	0
Ethics Training	New employees	24
Violence in the Workplace	236	78
Alcohol & Drug Abuse Prevention (new requirement)	452	67

* No classes given in FY00

IDPs for all civilians are 100% complete.



Organizational Recognition

Goal: Professionalism

Briefer: Barrett

**1999/2000 Secretary of the Army Environmental Security Award -
Environmental Quality - Non-Industrial Installation - FORSCOM/DA/DOD level**

**1999/2000 Secretary of the Army Environmental Security Award -
Pollution Prevention - Non-Industrial Installation - FORSCOM/DA/DOD level**

**1999/2000 Secretary of the Army Environmental Security Award -
Pollution Prevention - Individual - FORSCOM/DA/DOD level**

2000 Federal Energy Management Program Award for Renewable Energy

2000 Hammer Award - Solid Waste Management Contract



Individual Recognition

Briefer: Barrett

Goal: Professionalism

	Military	Civilian
<i>HONORARY AWARDS</i>		
Achievement Medal for Civ Svc		7
Certificate of Achievement		7
Army Achievement Medal	1	
Time Off		17
External (Hood Heroes)	1	75
<i>MONETARY AWARDS</i>		
On-the-Spot		124
Performance Awards		325
QSI		8
SAS		3
External Recognition		1



Mission Perspective

Briefer: Kielman

Mission Perspective	
Goals	Methods
Timeliness	SO Completion Project Completion Housing Occupancy ✓
Quality – Right 1 st Time	SO Quality Analysis ✓ Repeats, Warranties Project Mods Project Cost Growth
Effectiveness*	ISR III ✓ CA Study ✓ Process Improvement ✓





FORT HOOD FAMILY HOUSING OCCUPANCY / EARNINGS

Goal: Timeliness

Briefer: Lockhart

MONTHLY EARNINGS UNDER THE BUSINESS OCCUPANCY PROGRAM (BOP)



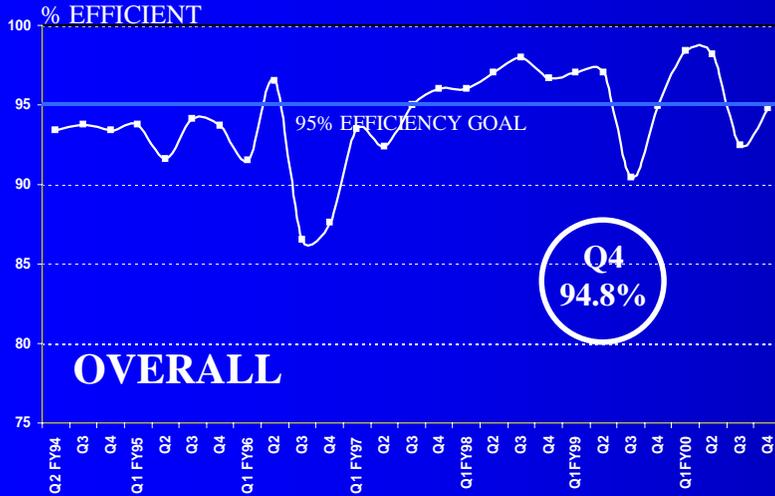
Army Goal



SERVICE ORDER QUALITY

Goal: Quality

Briefer: Kielman



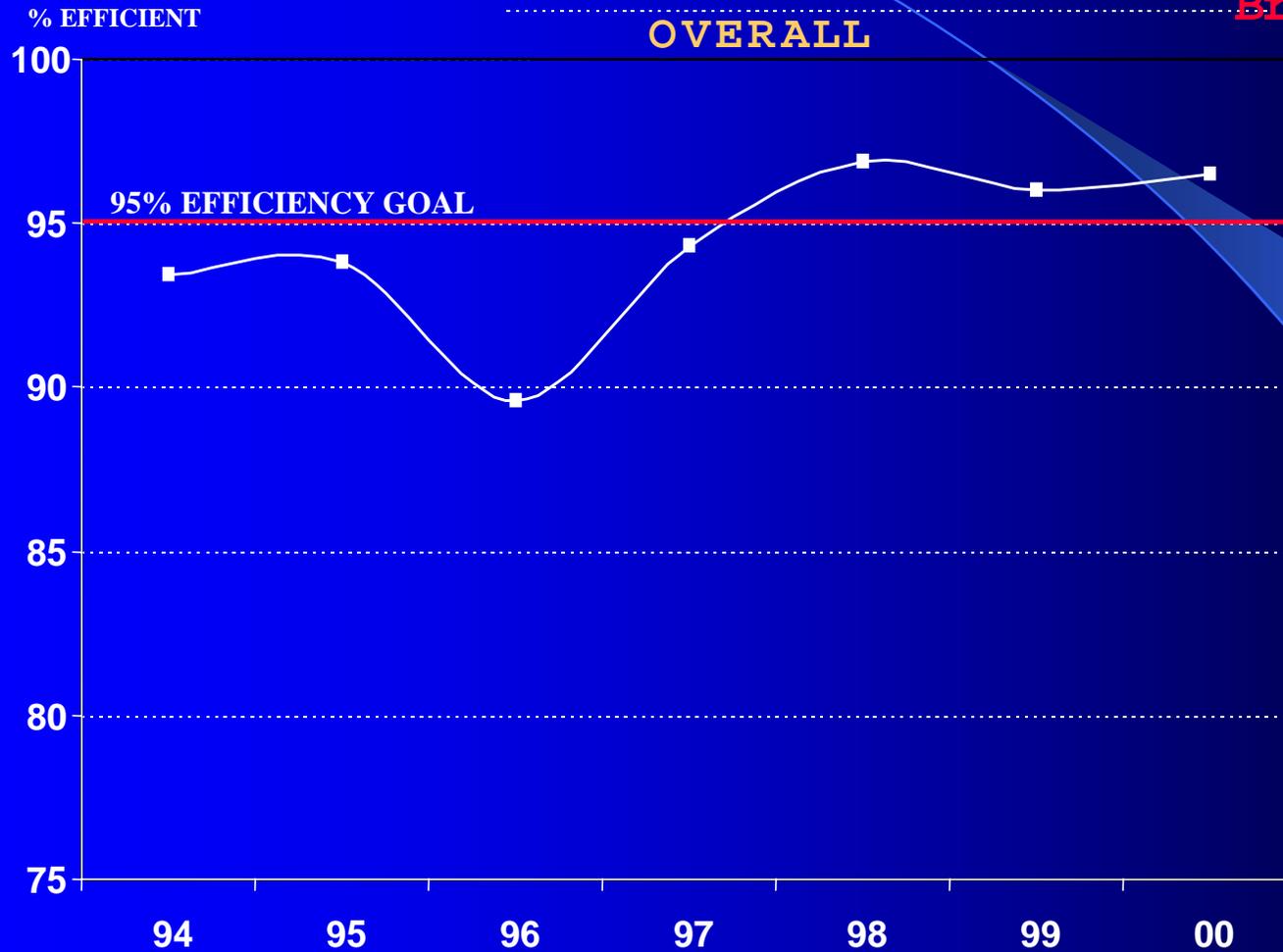
ANALYSIS: Lower ratings over past years seem to occur in 3rd Qtr. This FY majority of deficiencies appear to be roof leaks in May and plumbing problems throughout quarter.



SERVICE ORDER QUALITY

Goal: Quality

Briefer: Kielman





ISR III Status

Goal: Effectiveness

Housing Management

Service Function		Standards	To Green	Fort Hood
Family Housing Management		Business Occupancy Program (BOP) Rate		
		Percentage of occupancy of leased housing		
Briefer: Lockhart		Avg number of days awaiting on-post housing	30 days or less	354 days
		Avg number of days awaiting off-post housing		
Transient Housing (Now under DCA)		Avg score on Army Lodging customer survey and comment cards		
		Army Lodging occupancy rate	85% or more	80%
Unaccompanied Personnel Housing		Occupancy rate for BOQs and SEBQs		
Briefer: Kielman		Furnishings revitalization rate (includes all barracks, BOQs, and SEBQs)	10 years or less	40.1 years



ISR III Status

Goal: Effectiveness

Real Property Management

Service Function	Standards	To Green	Fort Hood
Facilities Engineering Services Management	Percentage of preventive maint and scheduled work, per the Annual Work Plan (AWP), was executed.	90% or more	77%
Briefer: Callaway	Percentage of critical data element fields populated in the Real Property Inventory (RPI) IAW AR 405-45 and DA PAM 405-45.		
	Is the installation using the latest Systems Change Package (SCP) for IFS?		
	Percentage of service orders completed IAW response times specified in AR 420-10 and DA PAM 420-6.		
	Percent accomplishment of established Annual Army Energy Conservation Goal at installations.		
Master Planning	Percentage of compliance with Land Use Plan		
	Percentage of compliance with Installation Design Guide		
Briefer: S. Burrow	Percentage of compliance with Capital Investment Strategy	95% or more	92.9%



ISR III Status

Goal: Effectiveness

Briefer: Reynolds

Other Engineering Services

Service Function	Standards	To Green	Fort Hood
Custodial Services	Percentage variance of contract standards at or above minimum DA standards	95% or more	91.5%

Briefer: Cutchens

Emergency Services

Service Function	Standards	To Green	Fort Hood
Fire and Emergency Response	Installations with Fire Departments: Fire & Emergency Service Operational Readiness Inspections	90% or more	70 - 90%



CA Study — Current Status

Briefer: Gray

Goal: Effectiveness

	Mil.	Civ.	BMM	Contract	Total
# Positions to be studied (FTEs):	03	432	24	0	435

Last Update to Workforce: Oct 00

Milestones

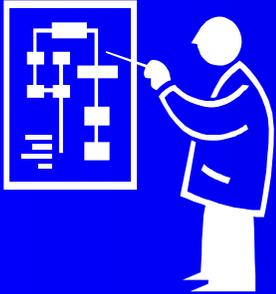
Completed

Study Announced	06/01/98	✓
1st Draft Mgmt Study	10/08/99	✓
Complete PWS	12/18/00	✓
Issue Draft RFP	02/01/01	
Final Draft Mgmt Study	04/13/01	
Final RFP	04/27/01	
Initial Decision	01/18/02 (06/1/02 is 48mo Congressional end date)	
Award Contract/MEO	03/20/02	
Implementation Contract/MEO	10/01/02	



Process Improvements

Goal: Effectiveness



Briefer: K. Parker

- Work Order Flow
- Revised Work Order Flow





Director's Assessment

Briefer: DPW

STRENGTHS

- **MCA Program**

- **People**
 - **Technical & Institutional Knowledge**
 - **Dedicated**
 - **Agile, Responsible, and Flexible**

- **Environmental Programs**
 - **Award Winning**

- **Actions Positively Impacting Effectiveness**
 - **CA Team**
 - **ABC**
 - **Web Page**

- **Service Contracts**
 - **Award Winning**
 - **Extremely Customer Oriented**

- **Partnership Council**

- **Community Involvement**
 - **Chili Cookoff**
 - **Hood Heroes**
 - **Food for Families**

WEAKNESSES

- **BASOPS Resources**
 - **Manpower**
 - **Dollars**
 - **Equipment**

- **Morale**
 - **Personnel Cuts**
 - **CA/Privatization**
 - **Loss of Institutional Knowledge**

- **Environmental Program Funding**

- **Actions Negatively Impacting Effectiveness**
 - **Diversion of Critical Resources**
 - * **CA Team**
 - * **Privatization (Housing and Utilities)**
 - **Personnel reductions**
 - **Budget cuts**



Briefer: DPW

Hazardous Response Training