

DCN: 8223



U.S. Army Garrison-Presidio of Monterey





U.S. Army Garrison Presidio of Monterey



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U.S. Army Garrison Presidio of Monterey



Executive Summary

❖ *Structure*

❖ *Staffing*

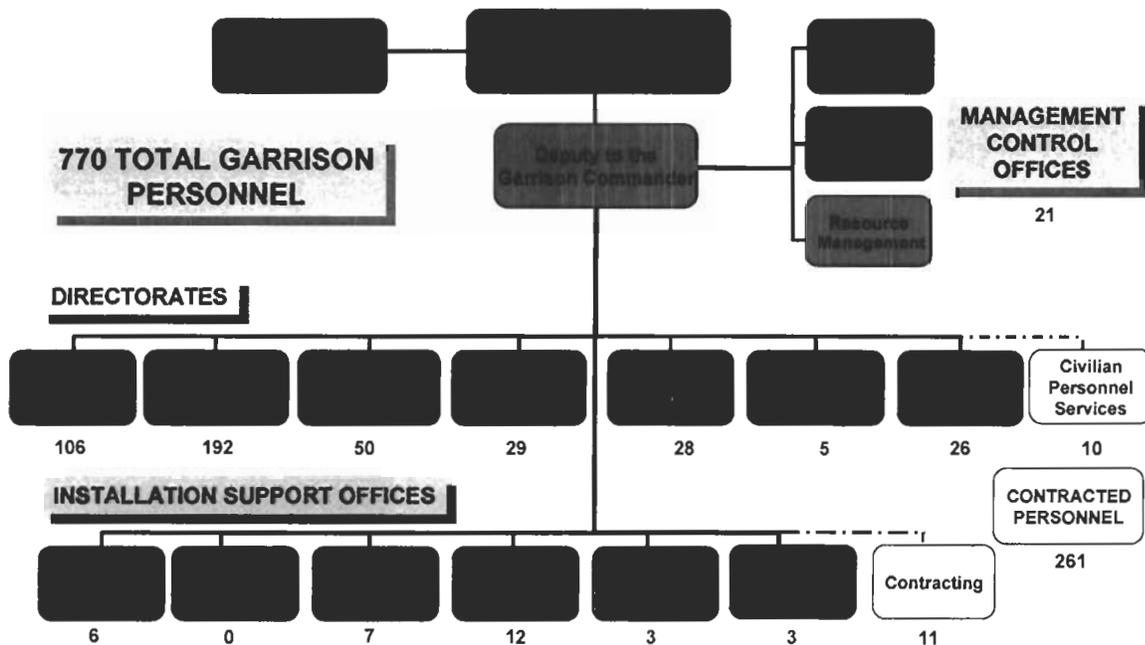
❖ *Expansion*

U.S. Army Garrison, Presidio of Monterey EXECUTIVE SUMMARY

Structure. The US Army Garrison, Presidio of Monterey (PRESIDIO) is under the Installation Management Agency (IMA), Southwest Region (SWRO). PRESIDIO is organized and staff specifically to provide professional Base Operations Support (BASOPS) Services. This is accomplished through the use of defined Common Levels of Support (CLS) are designed to deliver standard BASOPS services. CLS is also used to measure performance. There are 9 Major Service Areas (MSA) that support the Training and Doctrine Command (TRADOC), Defense Language Institute Foreign Language Center (DLIFLC) Mission. MSAs include Command and Staff, Personnel and Community, Information Technology, Operations, Logistics, Engineering, Resource Management, Acquisition, and Health Services. Within the 9 MSAs, there are 37 Service Functions and 95 Standard Services defined for the operation and management of installations. PRESIDIO provides most Service Functions and Standard Services to DLIFLC.

Staffing. In FY05, PRESIDIO was staffed by 770 personnel, including 14 military, 329 Army Garrison civilian, 21 OPCON civilians from Directorate of Contracting (DOC) and Civilian Personnel Operations Center (CPAC), 145 NAF and about 261 contract employees. In FY04, PRESIDIO was staffed by 757 personnel including 10 military, 365 Army Garrison civilian, 21 OPCON civilians from DOC and CPAC, 140 Non-Appropriated Fund (NAF) civilian and about 200 contract employees. The increase in contract employees results from a centrally funded security guard contract reducing the number of Army Civilian Guards and replacing Reservists that augmented security forces in FY04.

Base Operation Services (BOS) Structure



Cost. The FY05 PRESIDIO budget is \$52M in direct funds and PRESIDIO will also receive \$9.0M in reimbursements to support tenants. In FY04, PRESIDIO spent \$43.6M and received an additional \$7.5M in reimbursements. A majority of the increase in the budget is for increased

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facility maintenance and a \$5.1M facility modernization upgrade of one barracks to current standards. IMA was established in late FY03. Installation management costs were included in the DLIFLC budget prior to FY04.

Expansion. PRESIDIO is organized for and able to expand to provide BASOPS for other nearby installations. Currently many BASOPS functions are shared or provided in a complimentary way with minimal or no duplication. The Naval Postgraduate School (NPS) along with tenants Fleet Numerical Meteorological Operations Center (FNMOC) and Naval Research Lab (NRL) in Monterey requires BASOPS similar to the services the PRESIDIO provides the DLIFLC. NPS, FNMOC and NRL BASOPS are currently provided by a combination of support from PRESIDIO, full time and contract on site resources support from the Navy Region Southwest (NRSW) and it Naval Support Detachment Monterey and by contract with the City of Monterey. Most minor differences in BASOPS requirements between the PRESIDIO and NPS are due to differences in individual military branch regulations.

Most BASOPS services could be combined or expanded in Monterey, however, individual Service's policies could influence staffing requirements. The following Table illustrates expected combination potential. Additional narrative detail is attached.

[REDACTED]
Requires Review
(37)
Difficult/No Savings/NA
(26)

Base Operations Services		
Command and Staff	Central Issue Facility	AT/FP
Criminal Law and Discipline	Asset Management	Anti-Terrorism Services
	Materiel Support Maintenance	Correcitonal Services
	Transportation Services	
	Food Services	Physical Security
	Laundry and Dry Cleaning Services	
	Army Lodging Management	FAMILY PROGRAMS
Inspector General Services	UPH Management	Army Community Service
Protocol Services	Engineering	Child and Youth
Installation Management	Maintenance-Improved Grounds	
Equal Employment Opportunity	Maintenance-Unimproved Grounds	BASE COMMUNICATIONS/AUDIO VISUAL
Equal Opportunity	Heating/Cooling Services	Comm Systems and System Support
Internal Review	Water Services	Visual Information
Inst Safety and Occupational Health	Waste Water Services	
Personnel and Community	Electrical Services	ENVIRONMENT
Civilian Personnel Services	Other Utility Services	Conservation Programs
Military Personnel Manning	Facilities Engineering Services Mgmt	Restoration Programs
Military Personnel Services	Master Planning	Compliance Programs
Substance Abuse	Real-Estate/Real Property Admin.	Pollution Prevention Programs
Sports, Recreation, and Libraries	Custodial Services	
Business Operations	Indoor Pest Control	FACILITIES - SRM
Continuing Education Services	Outdoor Pest Control	Building Maintenance
Information Technology		Building Maintenance - Other
Document Management	Resource Management	
Information Assurance	Program/Budget	Minor Construction
Automation (19-20)	Support Agreement/MOU/MOA Mgmt	
Operations	Management Accounting	PASS THROUGH
	Installation TDA Management	GWOT
	Management Analysis	OTHER OMA
Logistics	Acquisition	
Ammunition Supply Services	Contracting	FAMILY HOUSING
	Health Services	
	Med, Dental, Vet	

BASE OPERATIONS SUPPORT (BASOPS) DETAIL
Collaborations between Presidio of Monterey (PRESIDIO), Naval Postgraduate School (NPS), and the City of Monterey (MONTEREY)

1. Anti-Terrorism Force Protection and Physical Security. Both PRESIDIO and NPS maintain Security forces which are mutually supportive. In addition, PRESIDIO provides the patrolling/policing for the housing area at La Mesa Village that characteristically supports NPS. Security clearances are initiated and reviewed separately by each organization.

2. Fire Protection Services. MONTEREY provides fire protection services to both PRESIDIO and NPS in accordance with law, and through a contract. MONTEREY also provides fire support to the La Mesa Village through contract with the housing privatization LLC. PRESIDIO has its own fire company for the Ord Military Community (OMC), formerly Fort ORD. The PRESIDIO Fire Department provides support to California State University Monterey Bay and the BRAC elements under an Inter-service Support Agreement (ISA). NPS retains two staff for fire prevention functions and for liaison with the MONTEREY Fire Dept.

3. Facility Maintenance. The City of Monterey provides primary facility maintenance through an innovative Base Maintenance Services contract often referred to as ‘The Monterey Model’. This initiative has led to a significant level of cost efficiency. NPS has also worked several separate BASOPS contracts with the MONTEREY, and numerous collaborations with the PRESIDIO. Few are rooted in formal contract and most are born out of cooperative relationships that continue to exist due to mutual benefit. These various collaborations will be listed below with a short paragraph description of how the cooperation takes place.
 - a. Street Maintenance. Street maintenance or slurry seal has been accomplished for the PRESIDIO and NPS through a MONTEREY contract that provides better unit price through economies of scale.

4. Information Management and Monterey DoDNet. PRESIDIO and NPS operate an Information Management Staff. The PRESIDIO staff operates as a Most Efficient Organization under a validated A-76 review. The MP DoDNet was a MONTEREY initiative resulting from their negotiation of additional fiber infrastructure, as part of the municipal is cable television contract. MONTEREY dedicated the additional fiber for DoD use. MP DoDNet is now an innovative high-speed infrastructure linking all of the DoD organizations on the Monterey Peninsula including NPS, DLI, Defense Data Manpower Center, Fleet Numerical Meteorology and Oceanography Center, and Naval Research Laboratory. The MP DoDNet runs gigabit Ethernet and has saved the DoD organizations dollars in T-1 lines, phone circuit charges, and off-site equipment hosting. This infrastructure provides for enhanced collaborative efforts and seamless connectivity across administrative domains. The DoD CIOs meet quarterly for working group reports and recommendations for new initiatives, with an annual meeting for long-term direction. Projects include provision of tech center support, web server hosting, main-frame processing, high-speed data transfer for the meteorologic/oceanography community, shared security protocols, and network attached storage.

5. Safety. Both PRESIDIO and NPS maintain a Safety staff and work together on a regular basis with their PRESIDIO counterparts. A recent success has been the establishment of a joint motorcycle safety course that utilizes a course layout on the Ord Military Community (Army), and alternates instructors. NPS has taught the last two courses.

BASE OPERATIONS SUPPORT (BASOPS) DETAIL
Collaborations between Presidio of Monterey (PRESIDIO), Naval Postgraduate School (NPS), and the City of Monterey (MONTEREY)

6. Environmental. Both PRESIDIO and NPS have an environmental staff to meet prevention, compliance, restoration mandates with little routine interaction.

7. Refuse Collection and Recycling. PRESIDIO contracts with MONTEREY for refuse collection and recycling through its umbrella Municipal Services contract. NPS receives services by joining the PRESIDIO a contract vehicle. In this way both institutions together achieve a level of refuse at a discount.

8. Housing. In 2002, PRESIDIO and NPS joined into a housing privatization project with a developer-partner under an Army Residential Community Initiative (RCI) contract vehicle. This is a \$900M project and it is the first joint housing privatization project in DOD. The initial development period (IPD) will be ten years, cost \$550M, and will accomplish the complete replacement of over 2200 homes. PRESIDIO and NPS in concert with their developer-partner, Clark-Pinnacle, jointly govern the project through a corporate board that meets monthly. Currently 252 homes have already been built and are occupied with an additional 357 homes to be completed by Jan 2006 in the second phase of the project. Housing density could be increased within the existing footprint.

a. Faculty/Staff Home Ownership Program. NPS and PRESIDIO representatives are spearheading a Workforce Affordable Home Ownership Program for their faculty and staff. The plan is to establish a Community Land Trust (CLT) of approximately 120 homes for home ownership by both NPS and PRESIDIO faculty and staff, as well as other DOD institutions within Monterey Peninsula. The CLT will allow for sustained affordability because the trust will retain ownership of the land and ultimately control the transfer of ownership of the homes that are part of the CLT. We estimate that this plan, which we hope to implement by the end of 2007, will allow NPS and PRESIDIO faculty and staff to purchase homes at approximately 1/3 to 1/2 the market price within the area.

9. Medical Support. Both the PRESIDIO and NPS active duty military population are supported through the joint medical clinic provided on the PRESIDIO by California Medical Command (Army). The joint medical clinic also performs all the physical requirements for NPS NAF employment as well as special physical requirements for police, food handlers, firefighters, etc.

a. TRI-CARE. PRESIDIO and NPS and are both represented at MORE Health quarterly board meetings that provide a forum with all the Monterey County CEOs and TRI-West (Western States TRI-CARE provider), and others to ensure the military situation is both understood and service requirements are addressed.

b. Dental Support. Both PRESIDIO and NPS have dental providers on their respective campuses. These providers have joined in a cooperative relationship to mutually support each other for emergency care. A new Dental Facility will constructed on the PRESIDIO to be completed in March 2007. The building is being designed for easy expansion into a joint facility.

BASE OPERATIONS SUPPORT (BASOPS) DETAIL
Collaborations between Presidio of Monterey (PRESIDIO), Naval Postgraduate School (NPS), and the City of Monterey (MONTEREY)

c. Veterinarian Support. The Army Veterinarian and Medical Clinic conduct all food service/health and sanitation inspection requirements for the NPS food and beverage program. Additional inspections are performed for the Navy Exchange, including Food Court, and Barbershop, NPS Gym facility, Navy golf Course snack bar, La Mesa Village Youth Center, Child Development Center, and others.

10. Morale, Welfare, and Recreation (MWR). PRESIDIO and NPS have coordinated their MWR programs to ensure they are complementary. For instance, PRESIDIO has an outstanding transportation program through their Outdoor Recreation Dept that is used to support many various NPS events. NPS has an outstanding catering program that is used to support both NPS and PRESIDIO functions. PRESIDIO offers snow sports while NPS offers a sailing program. NPS has a golf course that hosts tournaments and provides play for both NPS and PRESIDIO. Additionally, each of the storefronts for their respective organizations sells each other's programs; the programs are non-competitive and mutually supportive.

a. Lodging. Both PRESIDIO and NPS use each other's lodging as first alternative if their own lodging has no vacancy.

b. Child Care Center. PRESIDIO and NPS each operate Child Development Centers open to all Military families in the area on a space available basis.

11. Logistics. PRESIDIO is supported with a Directorate of Logistics and NPS has a Navy Supply Officer and a small contract staff. Both organizations work together in a mutually supporting manner for all services from warehousing, excess property, to HHG and Personal Property. The offices are presently examining the possibility for joint PRESIDIO/ NPS DRMO sales for excess property.

12. Army Community Services (ACS) and Fleet and Family Support Center (FFSC). ACS supports PRESIDIO and NPS is supported by FFSC. Both of these organizations work together in cooperative manner, along with the medical clinic to ensure optimum delivery of services for the respective service member. ACS provides Exceptional Family Member services and Emergency Relief services for all branches assigned to DLIFLC and NPS. ACS offers a family team-building course that is attended by spouses of all services new to the military. The ACS Relocation Loan Closet is utilized by transitioning DLI and NPS personnel/families. ACS executes an annual Armed Forces Family Action Plan Symposium with participants consisting of active duty, reserve component, family members, and DOD civilians from DLI and NPS, as well local military retirees. FFSC also provides the Transition Assistance Program (TAP) for the area. Both FFSC and ACS have their own respective Family Advocacy Programs and there is a lot of coordination between the programs as each organization deals with a school and staff population from all services. The Army Medical Clinic has two psychologists and a social worker on staff and employs the services of a psychiatrist and social worker through contract. They provide all the clinical counseling for Military other than Navy in the area. The Navy FFSC provides all the clinical counseling for the Navy in the area.

BASE OPERATIONS SUPPORT (BASOPS) DETAIL
Collaborations between Presidio of Monterey (PRESIDIO), Naval Postgraduate School (NPS), and the City of Monterey (MONTEREY)

13. Exchange and Commissary. PRESIDIO is supported by a small troop store and gas station on the POM, with a larger AAFES store and gas station on the Ord Military Community (OMC). A Navy Exchange with gas station is located on NPS. The respective exchange managers' work together to offer different merchandise for their customers as well as cooperating on same gas price offering. There is a full commissary at OMC.

14. Staff Judge Advocate (SJA). Both PRESIDIO and NPS have a SJA. Both coordinate activities together and PRESIDIO provides support to NPS which has a smaller SJA staff. The PRESIDIO SJA Office provides a full range of Legal Assistance services to all eligible area military including the NPS staff, faculty and students.

15. Public Affairs Officer (PAO). Both PRESIDIO and NPS have a PAO staff. Both coordinate activities together. The PRESIDIO PAO office recently began publishing the Monterey Military News. It is commercially published bi-monthly at no cost. The newsletter provides information on events and services for the entire community. All military branches contribute to the Monterey Military News.

16. Chaplain. The installation chaplains have coordinated their service offerings, as well as a single duty chaplain watch bill that supports the entire area. Area Religious Support coverage is provided by PRESIDIO Army Chaplains for the Navy and Marines stationed at DLIFLC especially in the area of immediate care and crisis counseling. Joint efforts support hospital visitation and Religious Support to the 23,000 retired DOD personnel in the Monterey area.

Summary. The PRESIDIO, NPS, and MONTEREY have been collaborating together for mutual benefit for some time. The listing above is representative but not all inclusive. The commands and staffs of both organizations regularly cooperate with each other to mutual benefit at every opportunity. There is clearly potential to do even more and realize some additional operating efficiencies and resource savings. An independent, detailed service by service analysis would be beneficial to determine the most efficient, effective service levels and the best way to deliver services to the Military and DoD community. The analysis would identify potential staffing and cost savings.



U.S. Army Garrison Presidio of Monterey



Organizational Profile

❖ *Organizational Description*

❖ *Organizational Challenges*

PREFACE: ORGANIZATIONAL PROFILE

P.1 Organizational Description

The Presidio of Monterey is the preeminent site for Department of Defense (DOD) foreign language training, and is home to the world’s largest foreign language school, the Defense Language Institute Foreign Language Center (DLIFLC) which provides instruction in 26 languages with over 40% of the current student load from active duty, reserve units, and government entities studying languages in support of the Global War on Terror.

P.1a. Organizational Environment

(1) Products and Services. The main product provided by the US Army Garrison at the Presidio of Monterey (USAG-POM) is infrastructure to support training and readiness for the Global War on Terror. The main services USAG-POM provides are 37 base support functions delivered directly to customers through nine major service areas (Figure P.1-1).

USAG-POM Services	
Service Area	Service Function
Command & Staff	Installation Management Provost Marshal Staff Judge Advocate Chaplain Public Affairs Inspector General Safety & Occupational Health
Personnel & Community	Civilian Personnel Management Military Personnel Support Morale, Welfare, & Recreation Education
Information Technology	Communications Visual Information Administrative Services IT Management Services
Operations	Intelligence & Security Force Protection
Logistics	Supply Operations Supply Management Materiel Maintenance Transportation Services Food Services Laundry & Dry Cleaning
Engineering	Facilities Maintenance Mgt. Housing Management Real Property Management Environmental Services Emergency Services Other Engineering Services
Resource Management	Management Analysis Financial Management
Acquisition	Contract Administration Contracting
Health Services	Medical Dental Preventative Medicine Veterinary Medicine

Figure P.1-1

(2) Organizational Culture. The purpose for USAG-POM is defined by the garrison mission essential task list (METL) and shaped by the guiding principles of our parent organization, the Army’s Installation Management Agency (IMA) (Figure P.1-2).

Garrison METL
<ul style="list-style-type: none"> • Exercise command and control • Provide for public safety and security • Provide for sound stewardship of installation resources and the environment • Provide services/programs to enable readiness • Execute community and family support services and programs • Maintain and improve installation infrastructure
IMA Guiding Principles
<p>Selfless Service - dedication, commitment, & responsibility Excellence - good stewards of the resources Respect - practice the golden rule Vision - dedicated to continuous process improvement Integrity - always do what's right, legally, morally, & ethically Consistency - provide consistent & equitable standards of service Empowerment - work as one</p>

Figure P.1-2

Our culture is further defined by the Command vision and mission for USAG-POM (Figure P.1-3).

USAG-POM Vision
<p>A+ in base support operations and care of people. Relevant - manage the direction of the Garrison elements in order to provide relevant services for those we support Predictable - provide professional services on a consistent basis within the limits of our resources while constantly striving to improve, reduce cost, and increase performance Proud - Develop a community identity that our government population gladly embraces</p>
USAG-POM Mission
<p>Provide professional base support services which facilitate mission readiness and promote well-being for all support elements.</p>

Figure P.1-3

(3) Employee Profile. Figure P.1-4 describes the demographics of the 507 military and civilian personnel assigned to the USAG-POM. Civilian employees are represented by the American Federation of Government Employees, local 1263. A total of 200 contract employees supplement the workforce, mainly to provide municipal services and technical support. There are no additional health and safety requirements for Garrison personnel beyond those required by Department of Defense and Occupational Safety & Health Administration standards.

USAG-POM Workforce Profile			
Appropriated Fund Employees:		328	
% Female		32%	
% Minorities		37.5%	
% GS (Professional/Administrative)		95.2%	
% WG (Trades/Labor)		4.8%	
Average Age		49 years	
Average Length of Service		16 years	
Non-Appropriated Fund Employees:		137	
Military Garrison Personnel:		14	
Officers (Male 100%, Female 0)		6	
Enlisted (Male 38%, Female 62%)		8	
Total Garrison Personnel:		479	
Education Level	MIL	CIV	Percentage
High School Diploma	14	327	99.7%
Associates Degree	3	37	11.6%
Bachelors Degree	8	54	18.1%
Masters Degree	2	16	5.3%
Doctorate	0	1	0.3%
<i>Workforce data is not available for Non-Appropriated fund employees.</i>			

Figure P.1-4

(4) Major Technologies, Equipment, and Facilities.

The Presidio of Monterey has all of the components of a comparably sized college campus (Figure P.1-5) and is committed to long-term infrastructure development. USAG-POM has invested nearly \$26M in major construction over the past 10 years, and has plans for future projects worth \$205M. Through a strategic partnership with the City of Monterey for operations and maintenance functions, we have significantly reduced the cost and improved the quality of facility support. An AAA audit (FY00-01) showed that POM saved 41% of its budgeted maintenance dollars (or almost \$2.5 million) through its partnership with the City of Monterey.

Additionally, we have notably enhanced our automation support capability with minimal capital investment, through a restructuring effort due to the Competitive Cost Initiative. Through a joint USAG-POM and Naval Postgraduate School (NPS) effort to increase operational efficiency and reduce telecommunication costs, we developed the current DOD-Net. This model network provides infrastructure capable of supporting both the existing and future voice, video, and data communications needs for the entire Monterey Peninsula Defense community.

USAG-POM Facilities	
Square Feet of Buildings	4,617, 701
Total Acres	1,163
Family Housing Units	1,675
General Instruction Buildings (446 Classrooms)	33
Barracks	19
Dining Facilities	2
Physical Fitness Center	1
Medical & Dental Clinic	1
Library / Learning Center	1 / 1
Post Exchange / Commissary / Troop Store	1 / 1 / 1
Recreation Center / Community Center	1 / 1
Child Development Center	1
Movie Theater	1

Figure P.1-5

(5) Regulatory Environment. The USAG-POM operates under federal, state, and local laws as well as policy and guidance from higher headquarters. Our focus is on mission performance within these guidelines, while continually reviewing our mission and operations to ensure USAG-POM is maintaining the standard. The Garrison is implementing the Environmental Management System (EMS) in order to comply with a DOD directive and to ensure that leadership has management oversight of all activities affecting natural resource utilization. The Environmental Quarterly Compliance Council is a forum through which leadership maintains oversight of environmental issues and makes decisions to foster appropriate environmental stewardship. The USAG-POM has been successful in environmental stewardship and does not have any environmental notices of violation.

P.1b. Organizational Relationships

(1) Organizational Structure and Governance System. The IMA provides oversight for Army installations worldwide through a regionalized structure. The Presidio of Monterey falls under the command and control of the IMA's Southwest Regional Office (SWRO). Our garrison organizational structure is aligned with the IMA's Standard Garrison Organization concept, under which major service areas are managed through directorates and installation support offices reporting directly to the Garrison Commander. An important aspect of the organizational structure for USAG-POM is the continual review and improvement of operations and services, within the guidance provided by IMA. The Internal Review and Audit Compliance Officer (IRACO) conducts periodic audits of various activities to ensure compliance with laws, regulations, and command policies. Due to the USAG-POM focus on continuous improvement and efficiency, employees won Commercial

Activities studies and created two Most Efficient Organizations (MEOs) for Military Personnel Services (MPS) and Directorate of Information Management (DOIM).

(2) Key Customers and Market Segments.

The USAG-POM supports a population base of over 32,000 customers (Figure P.1-6), as well as tenant units (Figure P.1-7). Based on customer preference data, we have found that USAG-POM customers want professional, cost-effective services that are convenient and delivered in a timely and consistent manner. And, as new missions are identified, have the flexibility to add new services. Methods used to improve our awareness and understanding of these requirements and expectations, as well as measure customer satisfaction, include: meetings, online Interactive Customer Evaluation surveys and informal one-on-one discussions.

Population Supported by USAG-POM	
Active Military on POM	4,562
Active Military not on POM (includes NPS)	3,626
Family Members (AC)	6,225
Reserve Component	633
Family Members (RC)	961
Retirees and Family Members	14,046
Civilian Employees on POM	2,961*
TOTAL	33,014

* Of the civilian population, 1,060 are DLIFLC foreign-born faculty

Figure P.1-6

Population Supported by USAG-POM: Tenant Units	
DLIFLC	229 th MI BN
USMC Detachment	311 th Training Sq. (USAF)
Navy CIDD	CALMED
DoD Center Monterey	SATCOM Camp Roberts
NSA	BRAC
Red Cross	902 nd MI Detachment
3 rd Brigade, ROTC	Federal Investigative Svces.

Figure P.1-6a

(3) Suppliers/Partners. Through the use of suppliers and partners, the USAG-POM is able to maximize resources and improve the quality of services. For instance, in partnering with our Residential Communities Initiative contractor (Clarke-Pinnacle), we are executing a 50-year joint Army/Navy project to build or renovate nearly 2,300 family housing, and developing a first of its kind land trust project to provide affordable workforce housing. This partnership underscores the USAG-POM commitment to sustainability, efficiency and value creation for the mission of DLIFLC and the local community. Our most important suppliers and partners

are those who provide products and services that are critical to key garrison processes (Figure P.1-8). The most important supply chain requirements for all USAG-POM suppliers and partners are: technical performance and the timeliness, reliability and quality of services.

Principal Suppliers
Contractors/Vendors
Utilities (water, electricity and gas))
Civilian Human Resources Agency
Army Contracting Agency
Army Corps of Engineers
Principal Partners
Defense Language Institute Foreign Language Center
Cities of Monterey, Seaside, and Pacific Grove
Naval Postgraduate School
Clarke – Pinnacle (Residential Communities Initiative)

Figure P.1-8

(4) Supplier/Partner Relationships. Specific requirements and measures for success are outlined through contracts and agreements with our suppliers and partners. Communication is vital to achieving these requirements, and is achieved by establishing close working relationships. Communication and efficiency are enhanced by providing space on the installation for many of our suppliers and partners so they are directly involved in knowing and meeting our needs.

P.2 Organizational Challenges

The Presidio of Monterey is challenged with supporting the two-fold growth in the DLIFLC mission; to increase language proficiency for students by increasing teacher to student ratios while also accommodating a larger number of students each year. This challenge is compounded by increased competition for limited resources.

P.2a. Competitive Environment

(1) Competitive Position. The main competitors for USAG-POM are other Army installations. We compete with them for resources, operational funding, manpower authorizations, capital improvements, and new missions. As the world’s largest foreign language school, there is not a viable competitor comparable to our primary customer, the DLIFLC. As post 9/11 military operations continue to create an ever-increasing demand for military linguists, we are experiencing rapid and significant growth for the Presidio of Monterey.

(2) Principle Success factors. Based on their METL (Figure P.1-2), the IMA requires USAG-POM to perform systematic quarterly reviews of our performance

against a set of common metrics. Known as performance management reviews, or PMRs, the process identifies areas for command emphasis based on historical trends. PMRs allow for comparisons to determine our success relative to other installations as well.

(3) Key Sources of Comparative Data. The Installation Status Report (ISR) and the results of PMRs are key sources of comparative and competitive data for the USAG-POM. The ISR assesses the condition of installation infrastructure, environmental programs, and support services using established Army-wide standards. All Army installations are required to update their ISR data annually, providing a standard baseline of data in support of determining and justifying their requirements. The results become part of a condition assessment process that makes the information available to decision makers at every level. The PMR process incorporates and refines ISR standards and Region specific metrics to assess management performance. Information from the ISR, PMRs, and other IMA productivity improvement initiatives are easily accessed through web-based applications and Army Knowledge Online (AKO). USAG-POM utilizes this information to ensure continuous improvement of operations and customer service.

P.2b. Strategic Challenges

In addition to increasing competition for limited resources, the primary strategic challenges facing the USAG-POM include:

- Effectively aligning limited resources with strategic goals
- Growth in the mission of the DLIFLC
- Transitioning to the IMA standards of installation management
- Demands of heightened network security
- Meeting the demands of increased force protection
- A-76 competitive outsourcing study results
- Managing the reutilization of Ord Military Community
- Fostering cooperation with the local community

P.2c. Performance Improvement System

(1) Performance Improvement. USAG-POM uses the Army Performance Improvement Criteria (APIC) for overall organizational self-assessment. The IMA provides the basic framework for our approach to continuous performance improvement through quarterly productivity improvement reviews (PIR). The process requires each Directorate to evaluate its performance and resource utilization, identify potential areas for cost

savings/avoidance or performance improvement, and submit at least two recommendations for productivity improvement projects. Once approved, project status/results are tracked at follow-on PIRs. This format is designed to introduce productivity improvement project-by-project, and establish an overall culture of continuous improvement. Additionally, we are developing Activity Based Costing (ABC) models to link funding with critical processes, and working to incorporate the Garrison Management System.

(2) Organizational Learning and Sharing. Information sharing and organizational learning at the USAG-POM occur through a variety of approaches including documentation of processes, policies, and procedures; regular performance reviews; and structured communication. Senior leaders participate in process planning boards and committees and share the latest guidance, processes, and tools provided by higher headquarters with their subordinates. Additionally, shared files on AKO and the installation's local area network are used extensively for information sharing at all levels of the organization. Lastly, the installation Planning Board is an overarching leadership council that provides vision, sets direction, and establishes policy for the installation. The IPB is the key forum for strategic communications and to obtain local consensus on the Installation Master Plan. USAG-POM employees are encouraged to provide recommendations and ideas for process improvement and cost savings as part of a learning organization.



U.S. Army Garrison Presidio of Monterey



Command Brief

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U.S. Army Garrison-Presidio of Monterey



Garrison Mission & Vision



**U.S. Army Garrison
Presidio of Monterey**

Mission
Provide professional base support services which facilitate mission readiness and promote well-being for all supported elements.

Vision
A+ in base support operations and care of people.

Relevant: Manage the direction of the Garrison elements in order to provide relevant services for those we support.
Predictable: Provide professional services on a consistent basis within the limits of our resources while constantly striving to improve, reduce cost, and increase performance.
Proud: Develop a community identity that our government population enthusiastically embraces.

IMA Guiding Principles

STEWARDSHIP: Put resources where they are needed most. Safeguard the resources entrusted to us by the American people as though they are our own, for in fact, they are.

EFFICIENCY: Deliver best value to our constituents and dedicate ourselves to continuous improvement.

RESPECT: Exude a caring can-do attitude. Practice the golden rule and treat others as you want to be treated.

VISION: Think in terms of the future, innovate, embrace new ideas, be agents for change. Keep the end in mind.

INTEGRITY: Do what's right, legally, morally and ethically... always.

CONSISTENCY: Provide consistent and equitable services for ALL people served by our installations.

EMPOWERMENT: Work as one. As empowered people share responsibility and communicate freely and honestly.

"Sustain, Support and Defend"

Mission

Provide professional base support services which facilitate mission readiness and promote well-being for all supported elements.

Vision

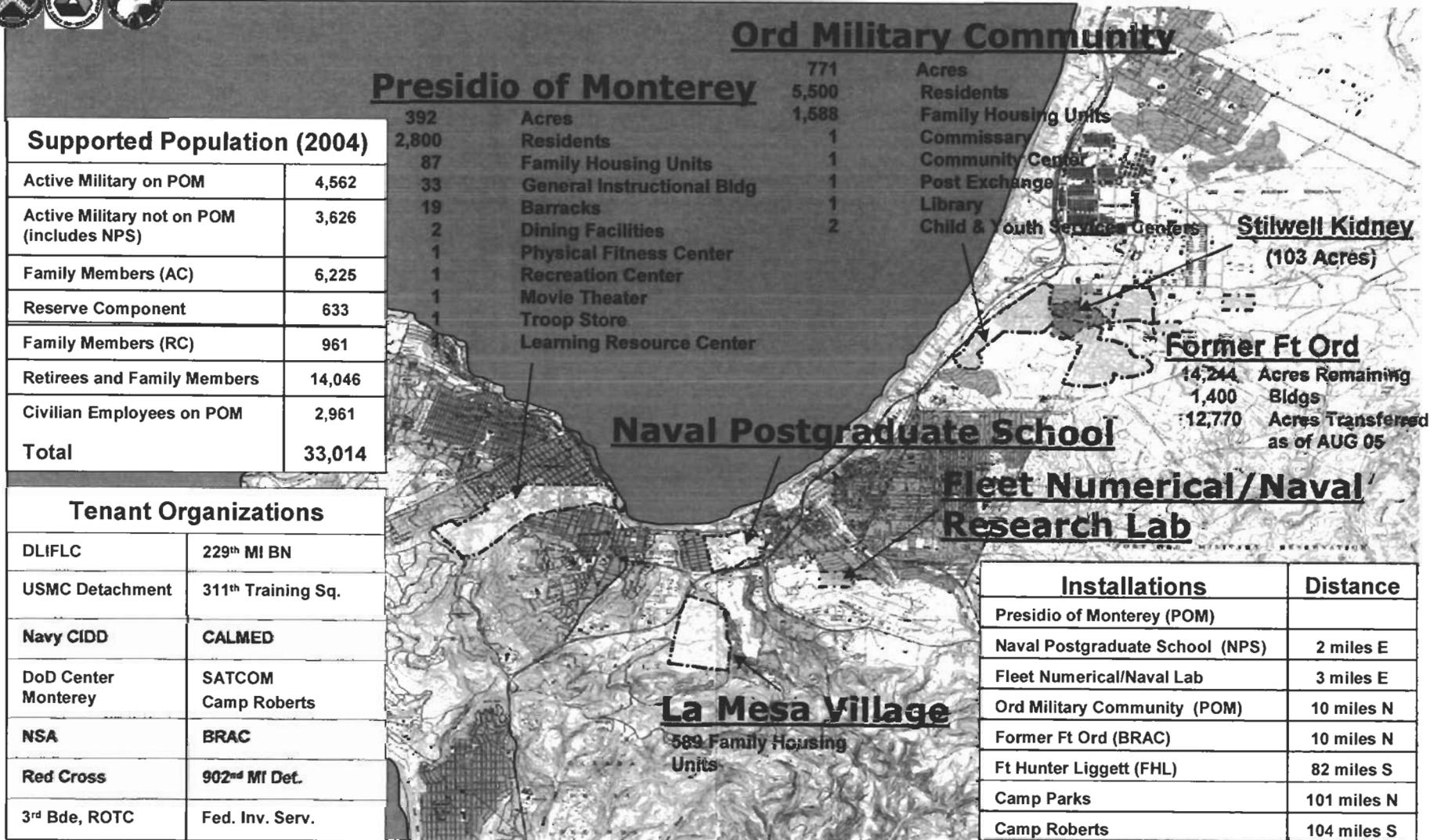
A+ in base support operations and care of people.



U.S. Army Garrison - Presidio of Monterey



Military Communities on Monterey Peninsula

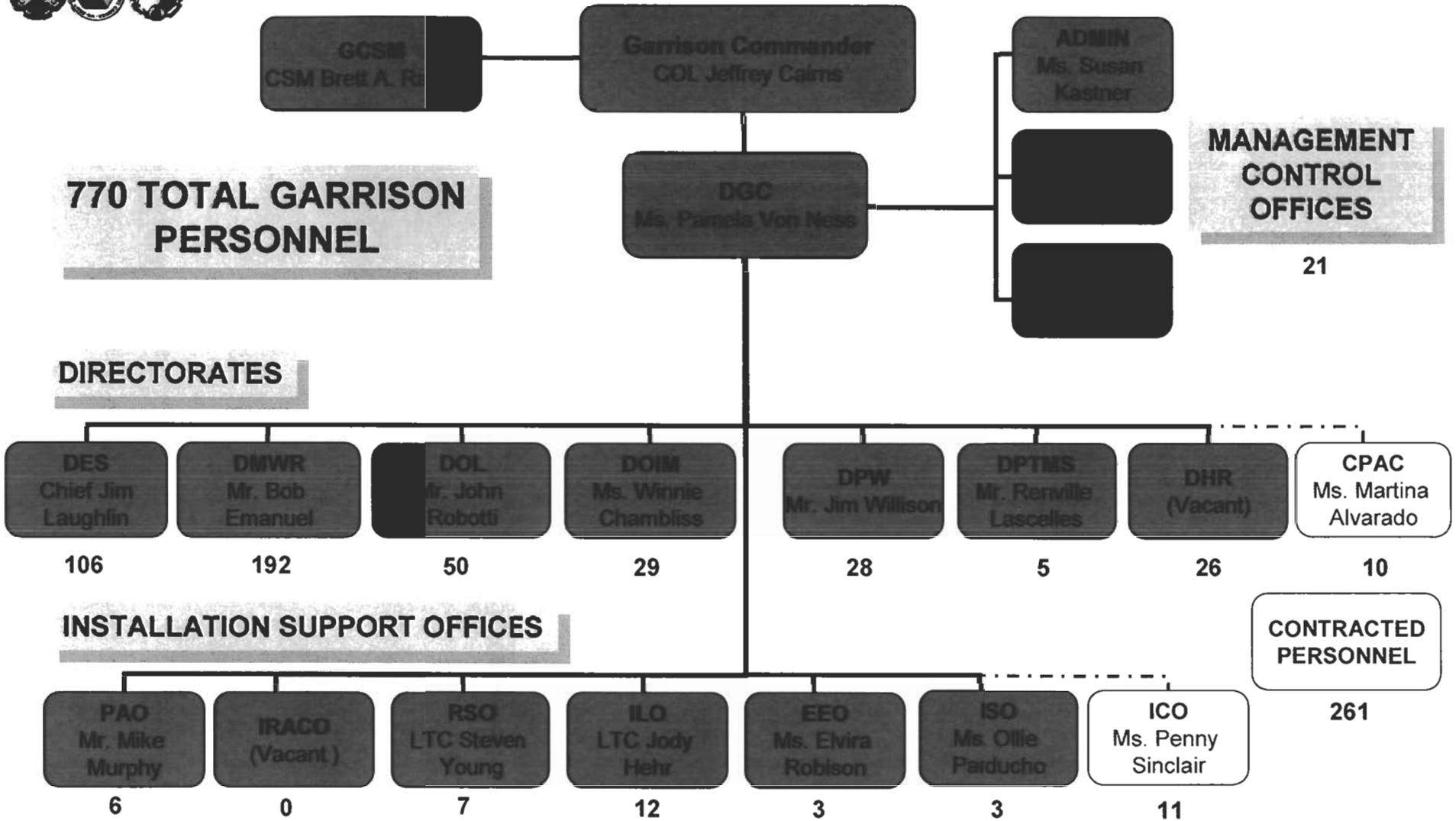




U.S. Army Garrison-Presidio of Monterey



Base Operation Services (BOS) Structure



770 TOTAL GARRISON PERSONNEL

MANAGEMENT CONTROL OFFICES

21

DIRECTORATES

INSTALLATION SUPPORT OFFICES

CONTRACTED PERSONNEL

261



U.S. Army Garrison-Presidio of Monterey



BOS Funding

(as of 8/1/05)

SERVICES	FY04 SPENT (\$K)	FY05 Budget (\$K)
BASE OPERATIONS SERVICES (BOS)	23,687	25,198
OPERATIONS - ANTI-TERRORISM/ FORCE PROTECTION (AT/FP)	6,285	6,325
FAMILY PROGRAMS	2,339	2,496
COMMUNICATIONS / AUDIO VISUAL	939	1,087
ENVIRONMENT	1,011	1,236
BASE OPERATIONS SUPPORT	34,261	36,342
SUSTAINMENT (FACILITIES MAINTENANCE)	7,045	8,813
MODERNIZATION (BARRACKS UPGRADE PROJECT)	0	5,126
SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)	7,045	13,939
GLOBAL WAR ON TERROR (GWOT)	127	377
OTHER OPERATIONS & MAINTENANCE ARMY (OMA)	1,018	590
ARMY FAMILY HOUSING (AFH) – RCI PROJECT	1,173	727
OTHER	2,318	1,694
GARRISON TOTAL AFP	\$43,624	\$51,975
Support Agreement Reimbursements (Not included in Garrison Total AFP direct funding lines above)	\$7,509	\$9,043



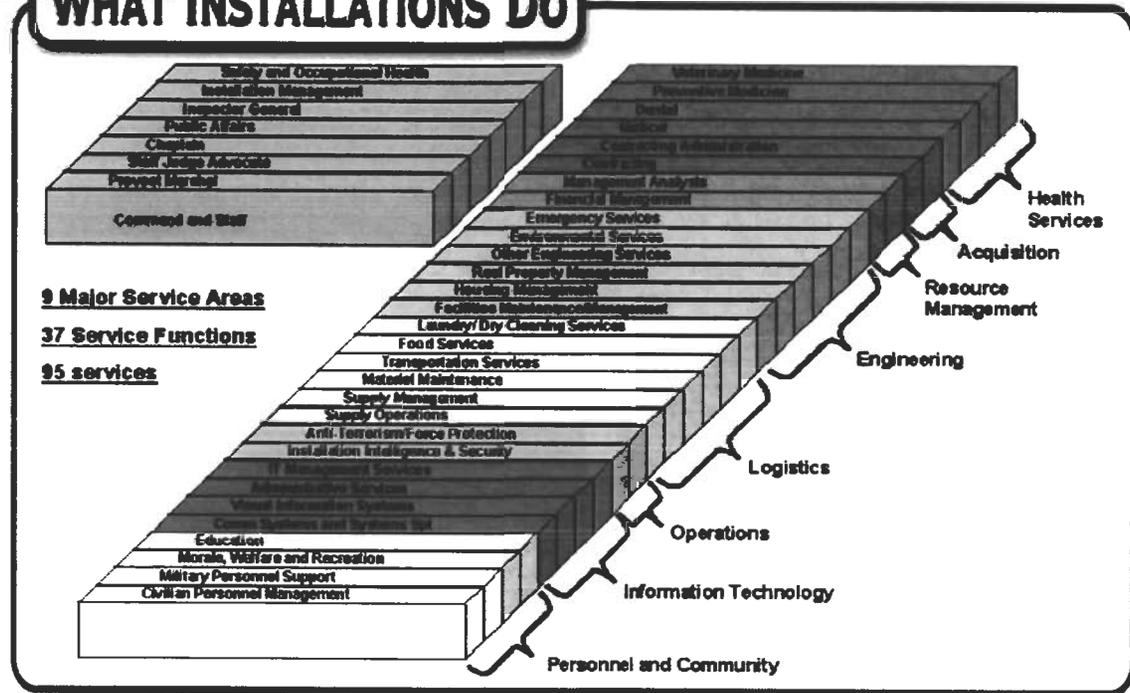
U.S. Army Garrison-Presidio of Monterey



Base Operation Services



WHAT INSTALLATIONS DO



9 Major Service Areas

37 Service Functions

95 services

Command and Staff

Reorganized into the Standard Garrison Organization in FY05

- Implementation of Common Levels of Service in FY05
- Cost Management via Activity Based Costing

Health Services

- Medical and Dental clinics service over 38,700 patients annually
- TRICARE Service center at OMC

Acquisition

Local ACA Contracting Office manages 53 contracts and process 500 actions costing \$35M annually

Resource Management

- 69 Interservice Agreements (ISA) & Memorandums of Understanding (MOU) w/ tenant and off-post customers
- \$43.6M FY04 annual budget including payroll

Engineering

- Municipal Service Contracts w/local communities (POM – Monterey and OMC – Seaside)
- First Joint (Army/Navy) RCI Project at \$581M over first ten years
- No environmental violations in over 10 years

Logistics

- Annually:
 - Post-wide shuttle service & 173 special events
 - Two dining facilities serving over 1.1M meals
 - Book warehouse issues over 93K text books
 - Process over 24K household good shipments

Operations

- Contracted Gate Guards
- Monterey Fire Department services POM
- Various support to Fort Ord BRAC Office \$250K
- MOUT training in FY05 via agreement w/MPC
- Intermediate Level Education (ILE) Support

Information Technology

- DOD Network feeds off local city IT backbone
- DOIM contracted to MEO

Personnel and Community

- Hobson Student Activity Center services 75K patrons annually
- ODR trips/services/equipment
- Only Commissary and PX for over 100 miles
- Provide Military Personnel Services for 2200 Soldiers



U.S. Army Garrison-Presidio of Monterey



FY04 Service Costs (\$K)

Base Operations Services	\$23,687	Central Issue Facility	8	AT/FP	\$ 6,285
Command and Staff	\$1,927	Asset Management	217	Anti-Terrorism Services	
Administrative and Civil Law	259	Materiel Support Maintenance	658	Correcitonal Services	
Criminal Law and Discipline	89	Transportation Services	2,153	Law Enforcement Services	
Client Services	98	Food Services* <39>	3,506	Physical Security	
Claims	419	Laundry and Dry Cleaning Services	134		
Religious Support	336	Army Lodging Management	89	FAMILY PROGRAMS	\$ 2,339
Public Affairs-R reimbursable - 3/3	Mission	UPH Management	208	Army Community Service	556
Inspector General Services	Mission	Engineering	\$6,781	Child and Youth	1,783
Protocol Services	Mission	Maintenance-Improved Grounds	289		
Installation Management	116	Maintenance-Unimproved Grounds	-	BASE COMMUNICATIONS/AUDIO VISUAL	\$939
Equal Employment Opportunity	322	Heating/Cooling Services	834	Comm Systems and System Support	178
Equal Opportunity	Mission	Water Services	484	Visual Information	161
Internal Review	97	Waste Water Services	469		
Inst Safety and Occupational Health	191	Electrical Services	1,930	ENVIRONMENT	\$ 1,011
Personnel and Community	\$3,398	Other Utility Services	33	Conservation Programs	
Civilian Personnel Services	Tenant	Facilities Engineering Services Mgmt	788	Restoration Programs	
Military Personnel Manning	546	Master Planning	53	Compliance Programs	
Military Personnel Services* <11>	617	Real Estate/Real Property Admn.	20	Pollution Prevention Programs	
Substance Abuse* <66>	189	Custodial Services	1,257		
Sports, Recreation, and Libraries	808	Indoor Pest Control	47	FACILITIES - SRM	\$ 7,045
Business Operations	768	Outdoor Pest Control	29	Building Maintenance	
Continuing Education Services* <470>	470	Refuse Removal	548	Building Maintenance - Other	
Information Technology	\$2,076	Resource Management	\$969	Maintenance - Surfaced Area	
Document Management	409	Program/Budget	548	Minor Construction	
Information Assurance	118	Support Agreement/MOUMDA Mgmt	86		
Automation (19-20)	1,558	Management Accounting	Region	GWOT	\$127
Operations	\$1,679	Installation TDA Management	5	OTHER OMA (*<697> is included elsewhere)	\$1,018
Installation Security Mgmt Supt* <111>	111	Management Analysis	330		
Fire and Emer Resp Services	1,568			FAMILY HOUSING	\$ 1,173
Logistics	\$7,554			Family Housing Management (RC)	
Ammunition Supply Services	8	Health Services	\$0		
Retail Supply	573	Med, Dental, Vet	Reimb	GARRISON TOTAL	\$43,624



U.S. Army Garrison-Presidio of Monterey



BOS Expansion Capabilities



Requires Review
(37)

Difficult/No Savings/N/A
(26)

Base Operations Services		
Command and Staff	Central Issue Facility	AT/FP
	Asset Management	Anti-Terrorism Services
Criminal Law and Discipline	Materiel Support Maintenance	Correcitonal Services
	Transportation Services	
	Food Services	Physical Security
	Laundry and Dry Cleaning Services	
	Army Lodging Management	FAMILY PROGRAMS
	UPH Management	Army Community Service
Inspector General Services	Engineering	Child and Youth
Protocol Services	Maintenance-Improved Grounds	
Installation Management	Maintenance-Unimproved Grounds	BASE COMMUNICATIONS/AUDIO VISUAL
Equal Employment Opportunity	Heating/Cooling Services	Comm Systems and System Support
Equal Opportunity	Water Services	Visual Information
Internal Review	Waste Water Services	
Inst Safety and Occupational Health	Electrical Services	ENVIRONMENT
Personnel and Community	Other Utility Services	Conservation Programs
Civilian Personnel Services	Facilities Engineering Services Mgmt	Restoration Programs
Military Personnel Manning	Master Planning	Compliance Programs
Military Personnel Services	Real-Estate/Real Property Admin.	Pollution Prevention Programs
Substance Abuse	Custodial Services	
Sports, Recreation, and Libraries	Indoor Pest Control	FACILITIES - SRM
Business Operations	Outdoor Pest Control	Building Maintenance
Continuing Education Services		Building Maintenance - Other
Information Technology	Resource Management	
Document Management	Program/Budget	Minor Construction
Information Assurance	Support Agreement/MOU/MOA Mgmt	
Automation (19-20)	Management Accounting	PASS THROUGH
Operations	Installation TDA Management	GWOT
	Management Analysis	OTHER OMA
Logistics	Acquisition	
Ammunition Supply Services	Contracting	FAMILY HOUSING
	Health Services	
	Med, Dental, Vet	



U.S. Army Garrison-Presidio of Monterey



INSTALLATION MANAGEMENT AGENCY



“Sustain, Support and Defend”



U.S. Army Garrison-Presidio of Monterey



Backup Slides



INSTALLATION MANAGEMENT AGENCY



“Sustain, Support and Defend”



U.S. Army Garrison-Presidio of Monterey



POM's Municipal-Military Partnership



City's Contract

- Phase I 1998 thru 2001 – City was awarded contract based on demonstration legislation
- Phase II 2001 to present – City won competitively bid contract
- Phase III – Demonstration legislation became permanent legislation for Monterey County in 2003
- AAA audit (FY00-01) showed that POM saved 41% of its budgeted maintenance dollars (or almost \$2.5 million) through its partnership with the City of Monterey.

Services Provided

- Street Maintenance
- Capital improvement projects
- Storm Drain Maintenance
- Facilities Maintenance & on-going maintenance
- Fire Detection and Alarm Systems

FY04-05 Contract \$5,346K

- Routine Maintenance \$4,500K
- Unscheduled Maintenance \$ 846K

“The Municipal - Military Partnership has forced the City to review its own services, products and procedures and as a result, has saved the Military millions of dollars while generating additional General Fund revenues for the City.”

**- Mr. Hans Uslar
Deputy Public Works Director, City of Monterey**



U.S. Army Garrison-Presidio of Monterey



Water to Support Mission Expansion



- Army Water Rights at OMC = 1577 AFY
 - Current use is approximately 531 AFY
 - Current unused balance is 1046 AFY
- Anticipate legislation to validate water requirements at OMC by September 2006
- Have sufficient OMC water rights to support mission expansion requirements at OMC and POM
 - Need authority to transfer OMC water rights to POM



U.S. Army Garrison-Presidio of Monterey



Water to Support Mission Expansion



- POM Water Status:
 - Have sufficient water credits to support POM mission requirements to 2009
 - New Dental Clinic
 - General Instructional Buildings (FY08 and FY09)
 - Demolition of NCO Apartments provides enough water credits for General Instruction Buildings in 2010
- Approximately 85AF of water credits are required to support POM MCA Projects after 2010.
 - Plan to obtain balance of water credits
 - Demolition credits in advance of construction
 - Transfer excess water credits at OMC to POM
 - Participate in regional project to create new water supply
 - Continue partnership with city and water districts

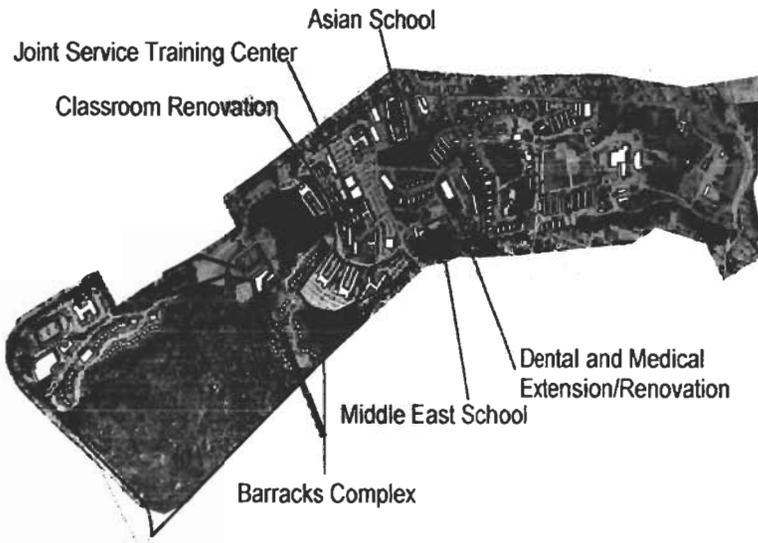


U.S. Army Garrison-Presidio of Monterey



Installation Master Planning - Presidio

Presidio of Monterey
Current Land Use



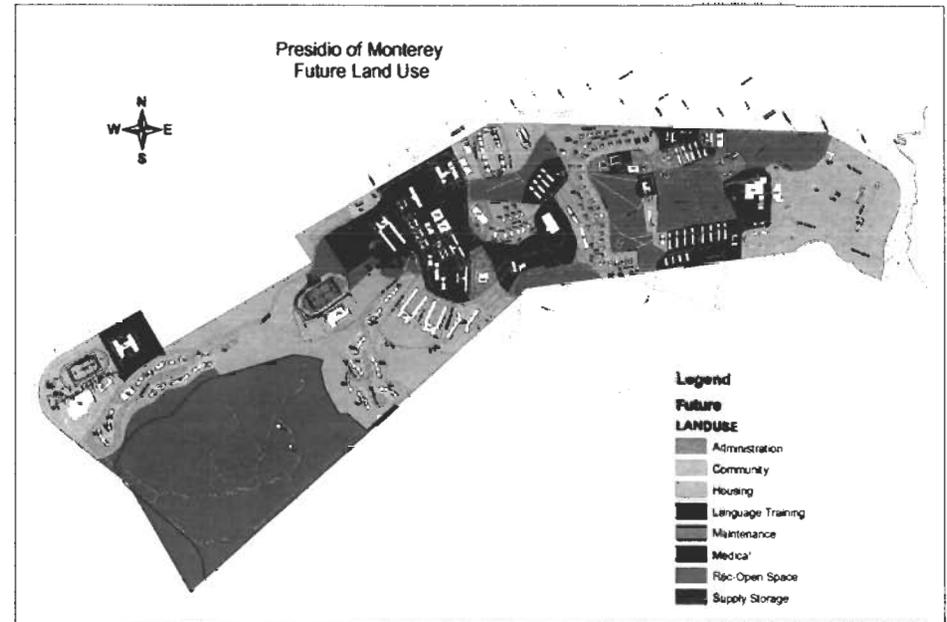
Future Barracks Projects

- 4 each 1+1 Barracks (543,200 s.f. total) houses 1,400 SM
- 3 each (38,778 s.f. total) Company Operations Facilities
- 1 each (12,013 s.f.) Battalion HQ
- 1 each 801-1300 capacity Dining Facility (30,257 s.f.)
- Demo 4 each Barracks (Bldg's 629, 627, 622, 630)

Future Academic Projects

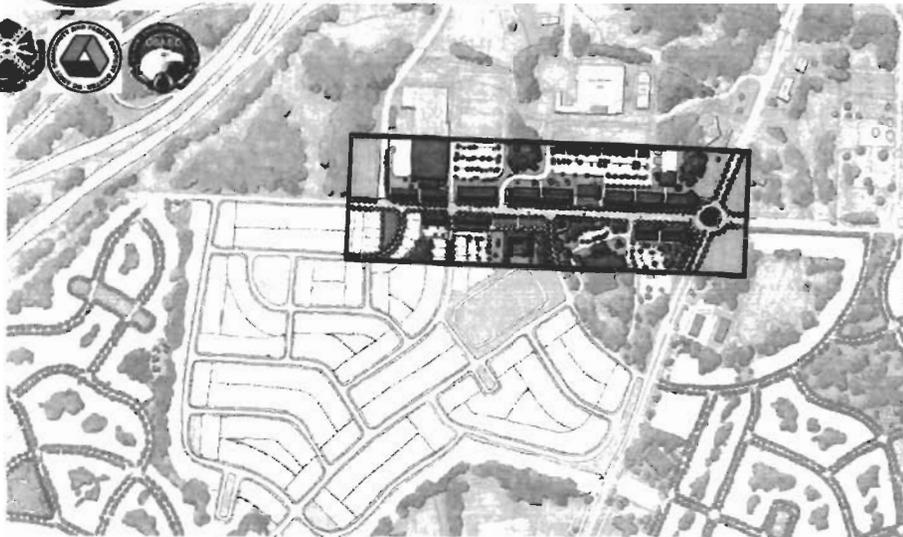
1. GIB (Middle East School)
2. GIB (Asian School)
3. Medical Clinic Modernization
4. Joint Service Training Center
- 5-8. General Instructional Bldg VI - IX
9. Classroom Modernization (Ph I)
10. Classroom Modernization (Ph II)

Presidio of Monterey
Future Land Use



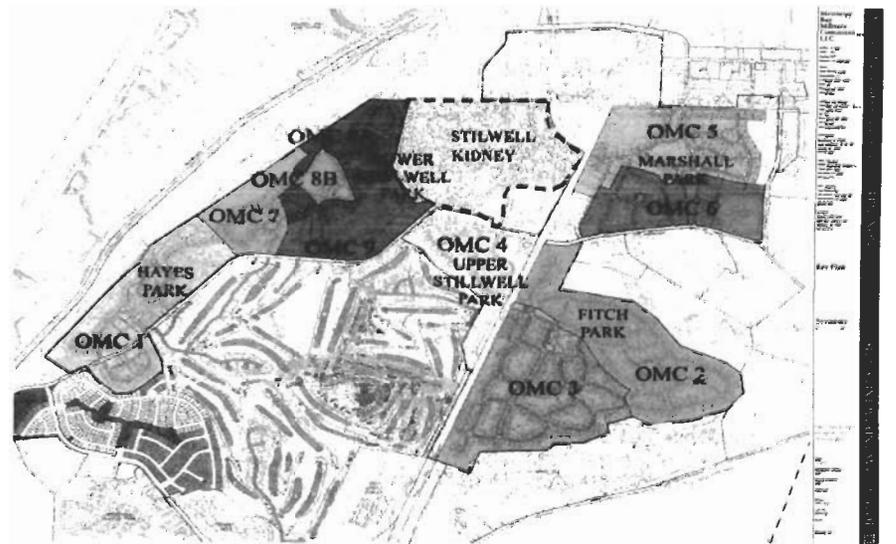
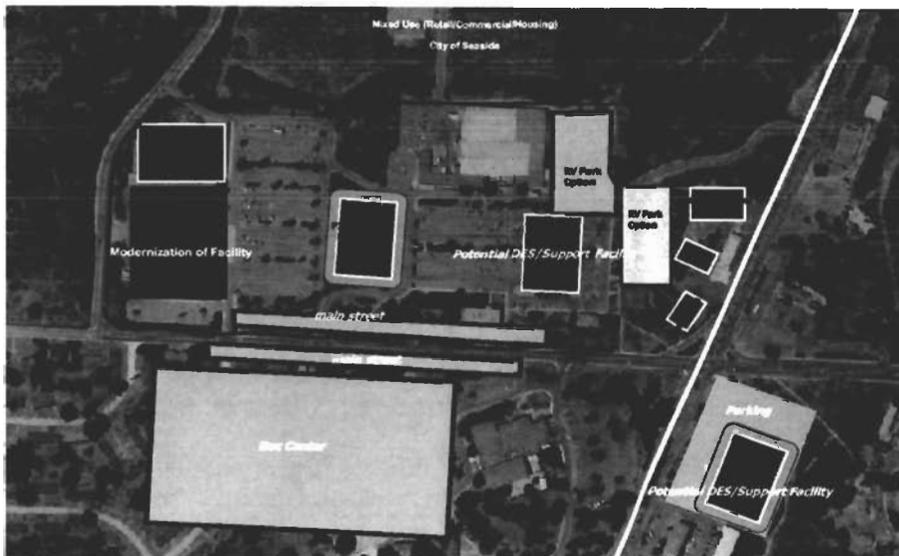


U.S. Army Garrison - Presidio of Monterey Installation Master Planning - OMC



Future Community Projects

- Main Street USA
- General Stilwell Family Support Center
- OMC Recreation Center
- PX and Commissary Modernization
- RCI Phasing





U.S. Army Garrison-Presidio of Monterey



Residential Communities Initiative

Phase I (250 units) Completed APR 05

- OMC Phase I – Hayes Park (160 units)
- La Mesa Village Phase I (90 units)

Phase II (357units) Underway

- Expanded by 88 units to accelerate new home availability
- Delivery of 1st units expected by year-end
- Phase II to be completed APR 06
- Front lawn services available to all residents 1 JUL 05

Stillwell “Kidney” Land Transfer

- Delayed by traffic issues on Seaside’s proposed land use
- Environmental Assessment completed OCT 05
- Transfer to be completed by year-end
- Construction of 392 units & community center to begin ASAP following transfer
- Upper Stilwell (111 existing units) to become DoD staff/faculty affordable housing – Congressman Farr
- Southern Fitch (138 existing units) to be sold for private housing development – RCI housing funds



JAN 04

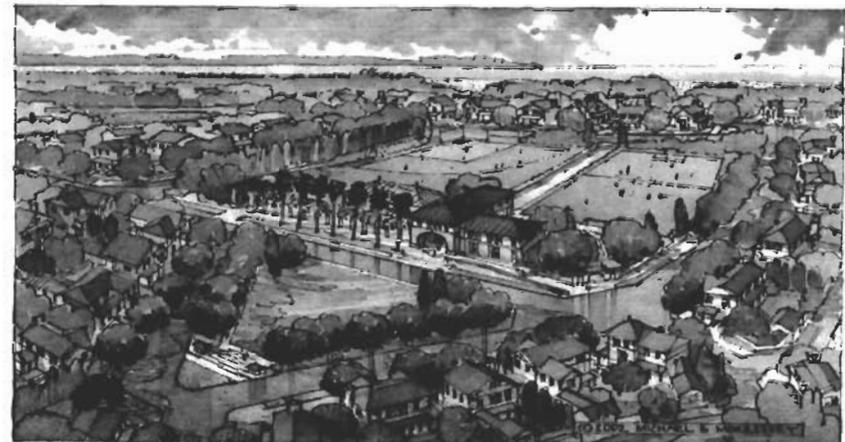
Improving Quality of Life



SEP 04



Today



Future View of Ord Military Community



U.S. Army Garrison-Presidio of Monterey



New BOS Support Missions



- **Intermediate Level Education (ILE)**
 - Based on the Army Course Location Concept with course materials & instructors from Ft. Leavenworth
 - o Pilot Program FY02 – FY05
 - o Using Command & General Staff College Instructors
 - o Three month course
 - o POM providing BOS support
 - POM chosen as a permanent site beginning MAR 06



U.S. Army Garrison-Presidio of Monterey



New BOS Support Missions



- **SATCOM Station – Camp Roberts**
 - Completed BOS transition to USAG-POM 1 OCT 05
 - Funded \$607K for FY05; spent \$459K thru 3rd QTR FY05
 - SATCOM mission expansion creates:
 - o Increased electricity costs (\$338K thru 3rd QTR FY05)
 - o Larger force protection footprint
 - o MILCON requirements
 - Quality of life issues:
 - o Housing (family & single soldiers)
 - o Child care supplement
 - o Military COLA
 - o MWR Support



U.S. Army Garrison Presidio of Monterey



BOS Structure

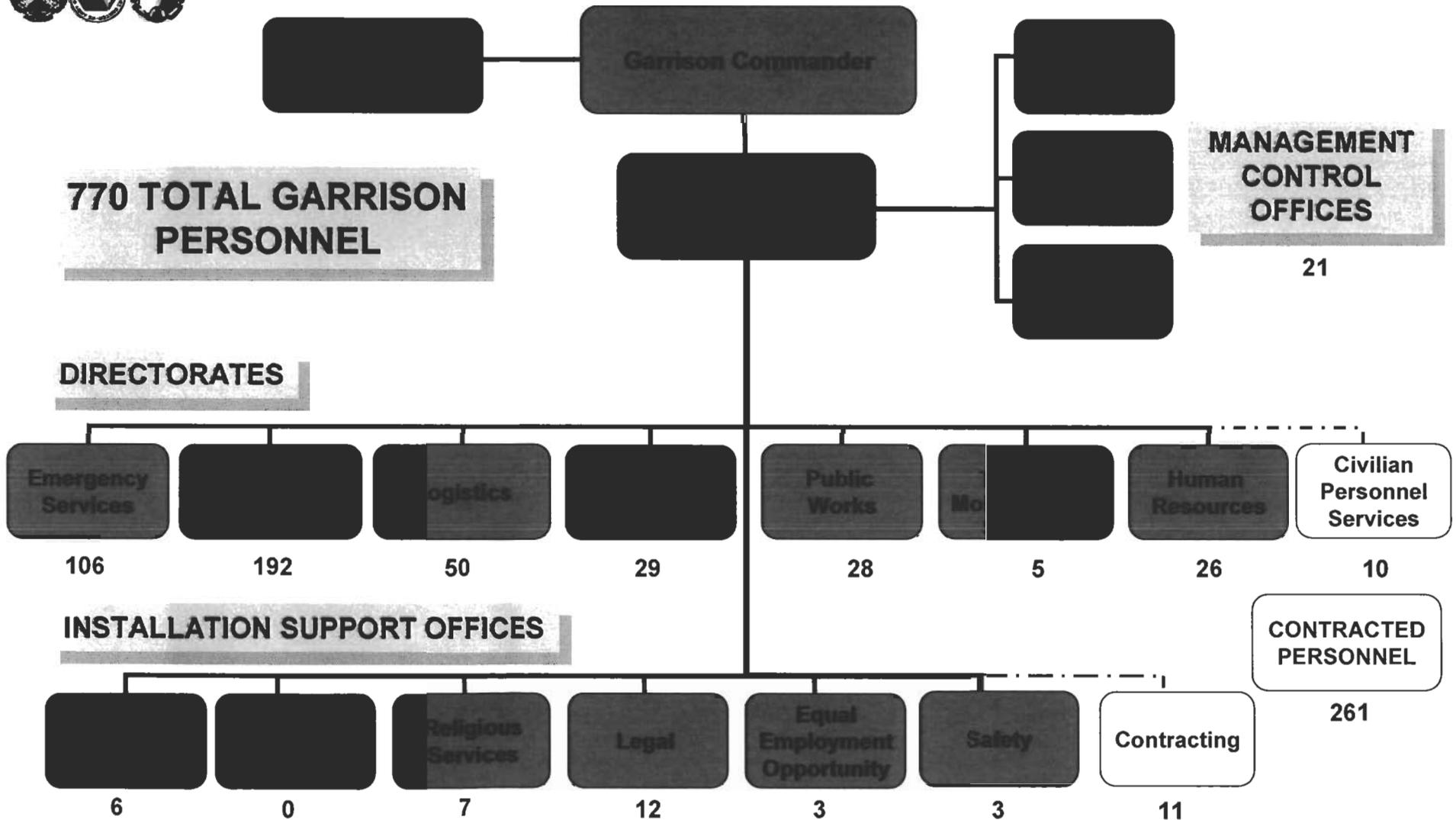
- ❖ *Garrison Management & Control Offices*
 - ❖ *Installation Support Offices*
 - ❖ *Human Resources*
 - ❖ *Morale, Welfare & Recreation*
 - ❖ *Logistics*
 - ❖ *Emergency Services*
 - ❖ *Public Works*
 - ❖ *Plans, Training, Mobilization & Security*
 - ❖ *Information Management*
-



U.S. Army Garrison-Presidio of Monterey



Base Operation Services (BOS) Structure

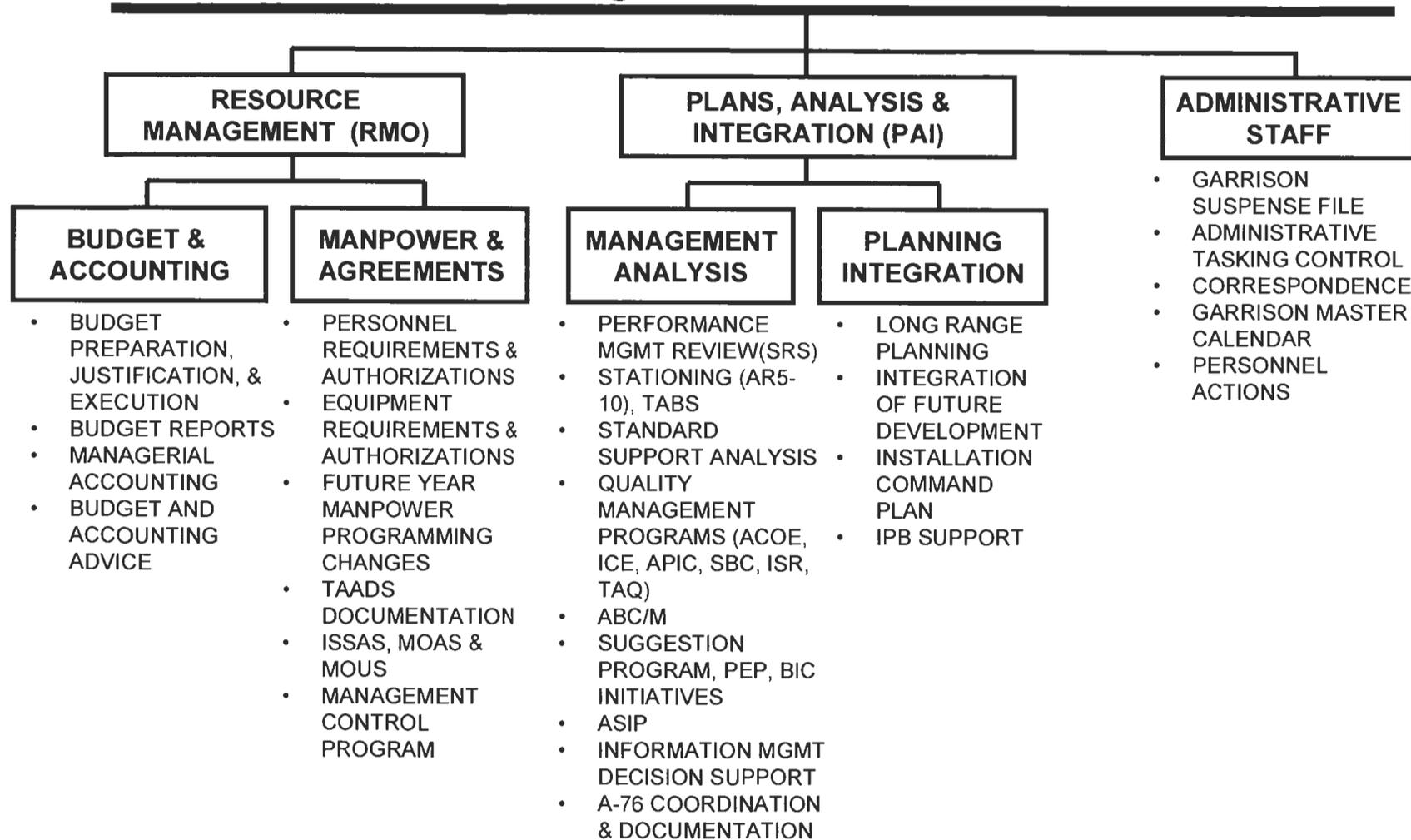




U.S. Army Garrison-Presidio of Monterey



BOS Structure Garrison Management & Control Offices

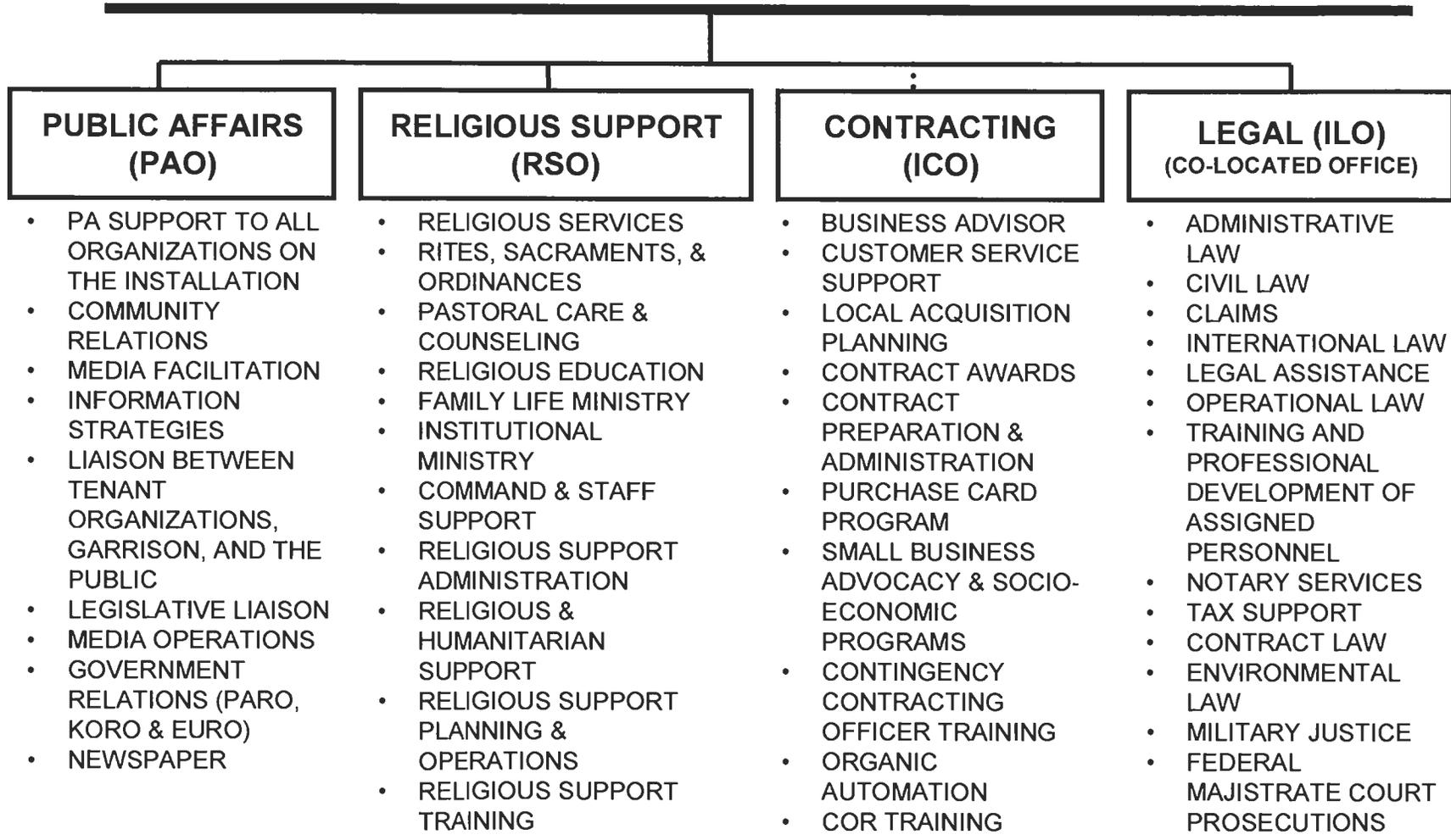




U.S. Army Garrison-Presidio of Monterey



BOS Structure Installation Support Offices

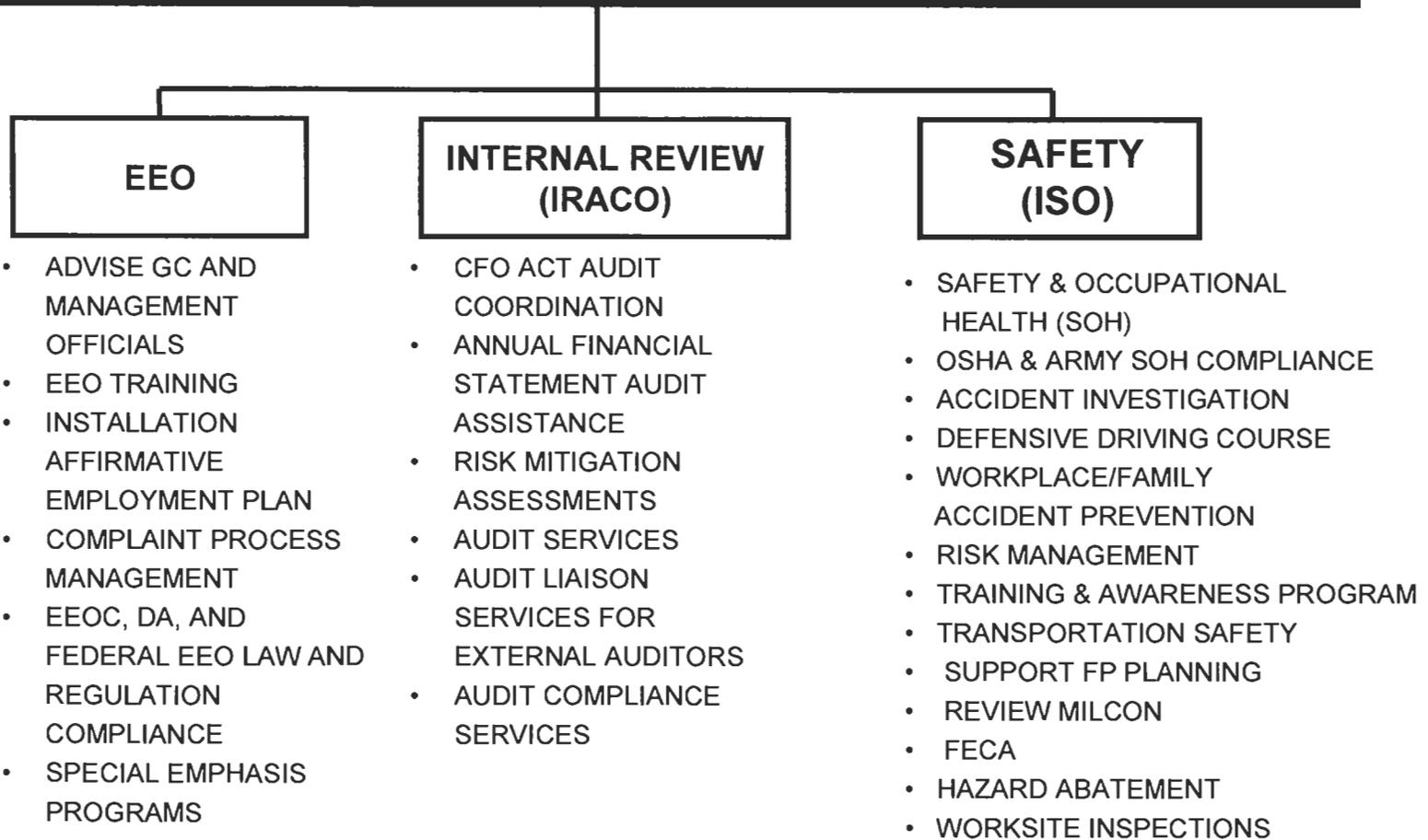




U.S. Army Garrison-Presidio of Monterey



BOS Structure Installation Support Offices

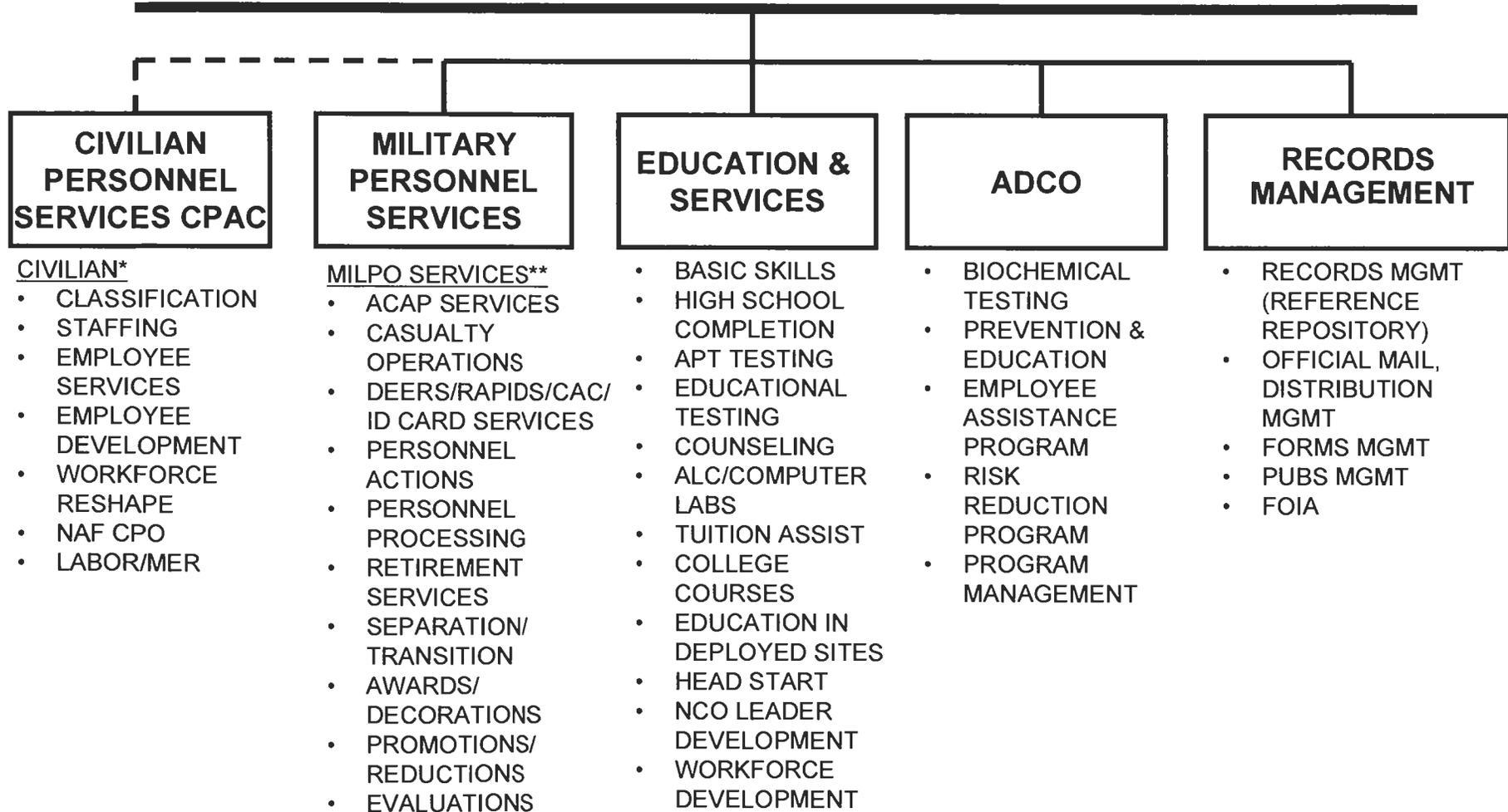




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BOS Structure Human Resources

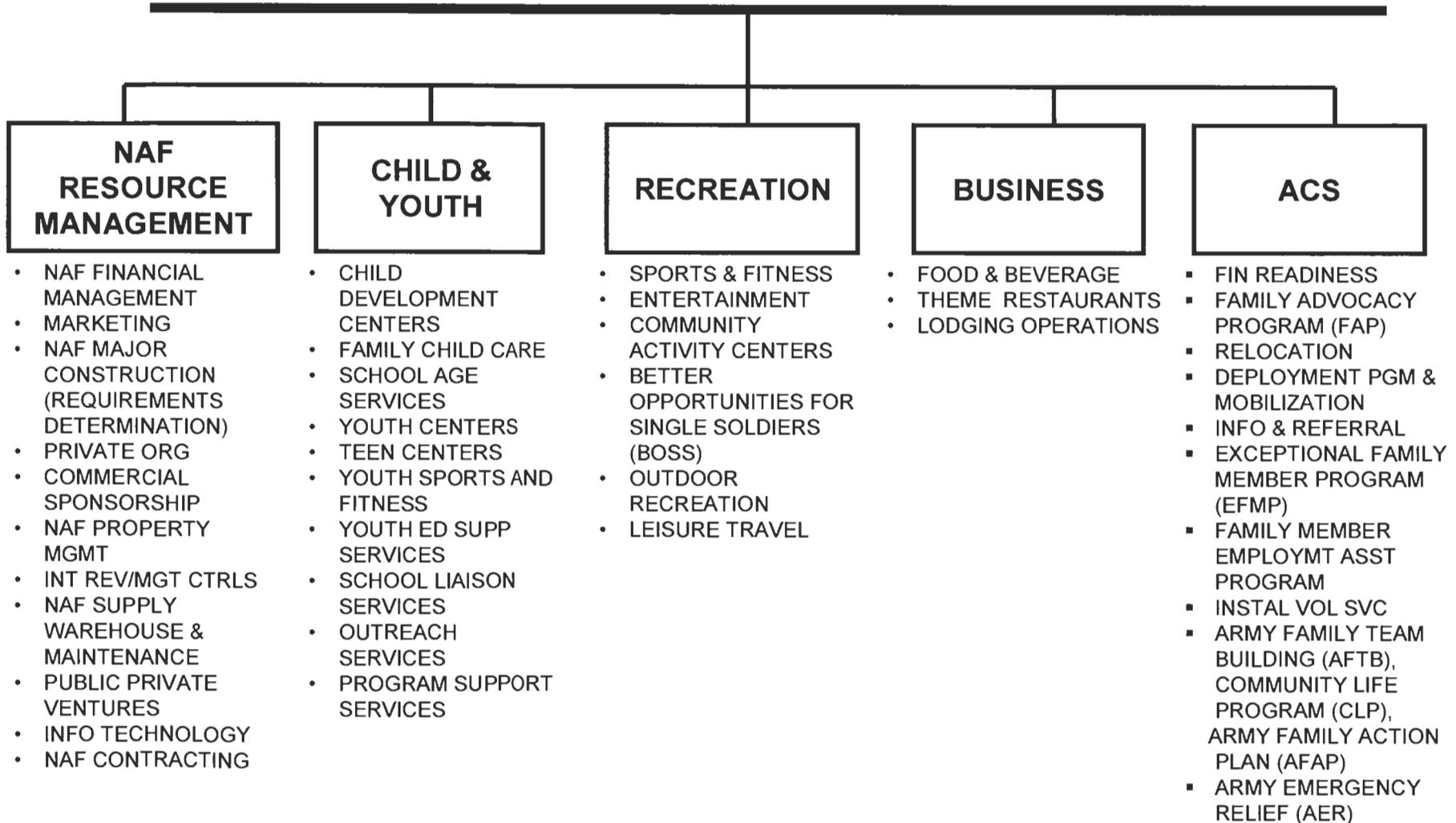




U.S. Army Garrison-Presidio of Monterey



BOS Structure Morale, Welfare & Recreation





U.S. Army Garrison-Presidio of Monterey



BOS Structure Logistics



LOG PLANS & OPERATIONS

- LOGISTICAL SUPPORTING PLANS
- TECHNICAL SUPPORT TO STAMIS
- QASAS PROGRAM
- COMMAND SUPPLY MGMT REVIEWS
- LOGISTICS AWARD PROGRAMS
- HAZARDOUS MATERIALS MANAGEMENT PLAN

SUPPLY & SERVICES

- AMMO SUPPLY
- ASP MANAGEMENT
- CRP OPERATION
- PACKING & CRATING
- GARRISON ASL
- HAZMAT
- PROPERTY BOOK OPERATIONS
- CIF
- FOOD SERVICE
- TISA
- LAUNDRY & DRY CLEANING SUPPORT
- CL III SUPPORT
- WAREHOUSE OPERATIONS
- FURNITURE REPAIR

MAINTENANCE

- BASE OPERATIONS MAINTENANCE
- TACTICAL MAINTENANCE
- IMMA OPERATIONS
- CPCP/CARC PROGRAMS
- CONDITION CLASSIFICATION OF MATERIEL
- INSTALLATION MWO & WARRANTY PROGRAMS
- TMDE SUPPORT
- TMP EQUIPMENT MAINTENANCE
- NATIONAL MAINTENANCE PROGRAM

TRANSPORTATION

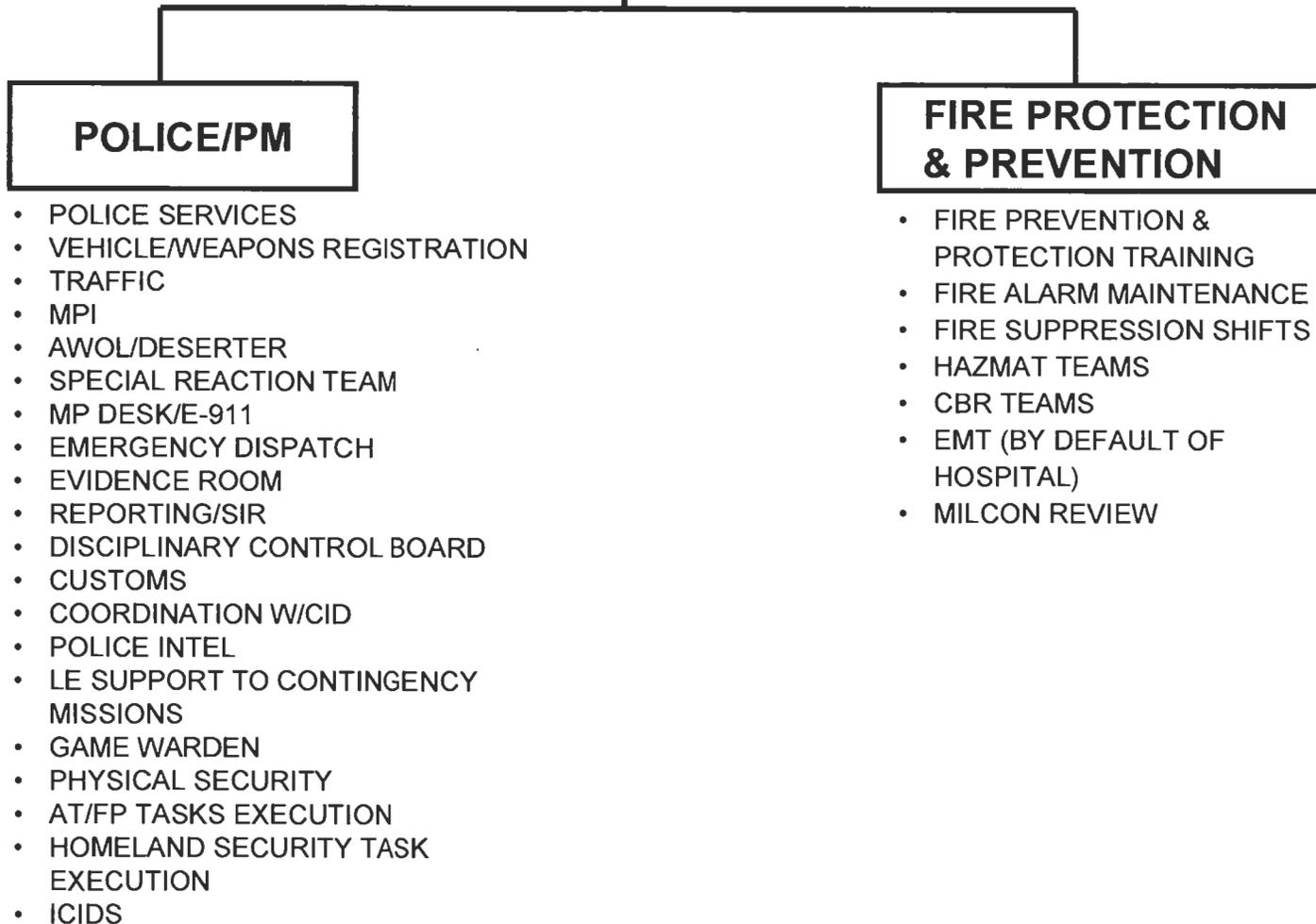
- CENTRAL TRAVEL OFFICE
- HOUSEHOLD GOODS, PERSONNEL & CARGO MOVEMENT
- LOCAL DRAYAGE OPERATIONS
- NON-TACTICAL VEHICLE SUPPORT
- ITO
- TRANSPORTATION MOTOR POOL
- MOVEMENT PLANNING, A/DACG
- RAILHEAD OPERATIONS
- LICENSE EQUIPMENT OPERATORS
- HAZMAT SHIPMENTS



U.S. Army Garrison-Presidio of Monterey



BOS Structure Emergency Services

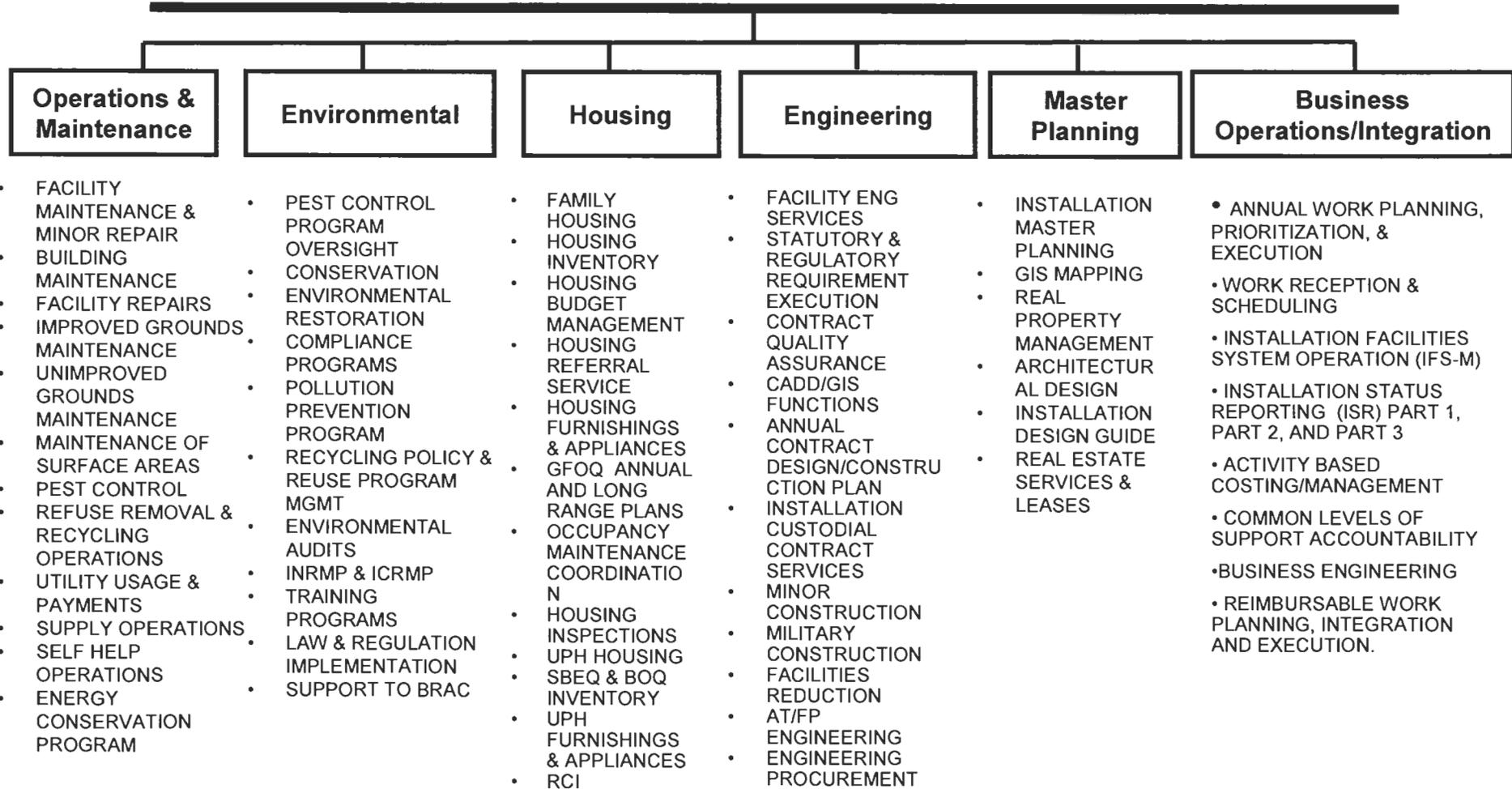




U.S. Army Garrison-Presidio of Monterey



BOS Structure Public Works

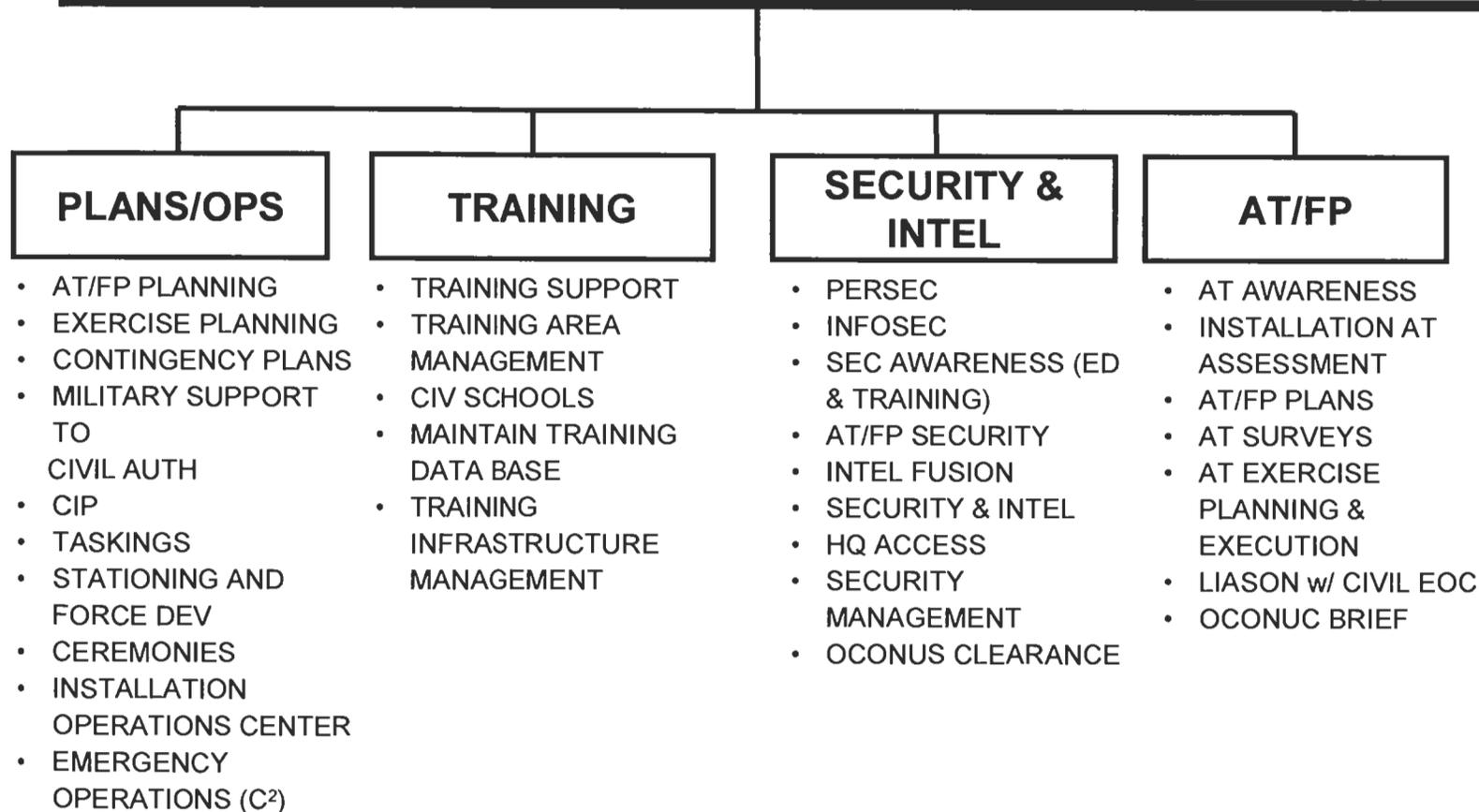




U.S. Army Garrison-Presidio of Monterey



BOS Structure Plans, Training, Mobilization & Security

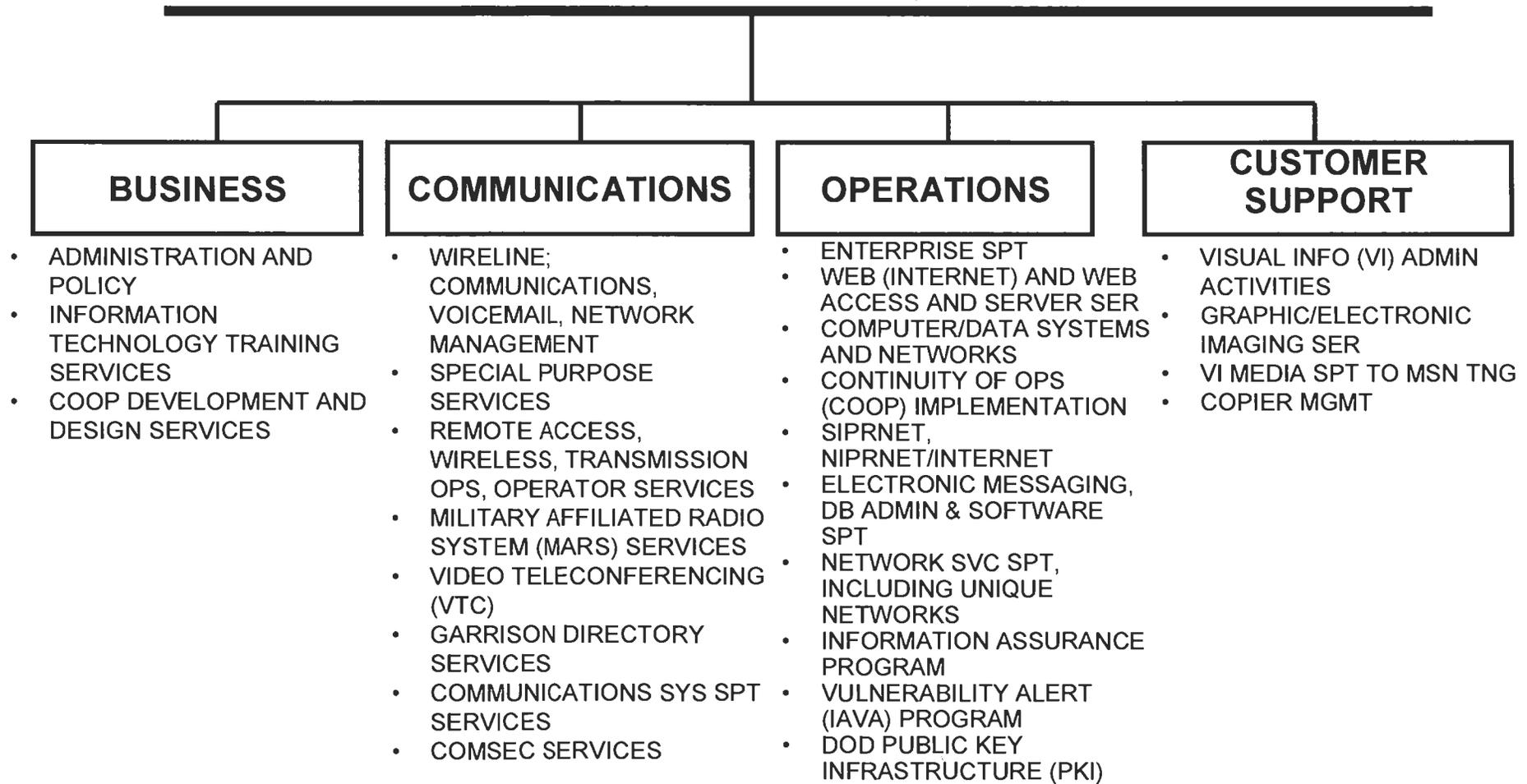




U.S. Army Garrison-Presidio of Monterey



BOS Structure Information Management





U.S. Army Garrison Presidio of Monterey



Information Papers

- ❖ *Standard Garrison Organization*
- ❖ *Common Levels of Support (CLS)*



INFORMATION PAPER

SFIM-PL-S
29 December 2003

SUBJECT: Standard Garrison Organization

1. Purpose. Convey value of the Standard Garrison Organization (SGO)
2. Facts.
 - a. SGO provides a common garrison structure to facilitate soldiers' movement from station to station.
 - b. In addition to garrison structure, garrison functions and processes will be standardized across Army, allowing a newly arrived soldier to know exactly where to go for specific services and needs. He/she will also know what level of service support to expect.
 - c. SGO will assist Army in equitably dispersing resources across the garrisons, and assist in consistent application of best business practices as they are included in standard operating procedures.
 - d. SGO will also assist in efficient implementation of management initiatives.
 - e. Garrisons will begin transition to the SGO immediately, where it can be done within existing resources. Target date for implementation is FY 07.

Donna L. Wilhoit/703-602-4733
Approved by: Mr. Stan Shelton

INFORMATION PAPER

SFIM-PL
24 December 2003

SUBJECT: Common Levels of Support (CLS)

1. Purpose. To provide information on the CLS Program, its objectives and approach.

2. Facts.

a. The Common Levels of Support (CLS) enables successful uniform delivery of Army's highest priority installation services, within available funds. It provides definitive guidance and metrics for the delivery of installation services at an affordable support level for all Installation Management Agency (IMA) Garrisons.

b. The focus of CLS is on appropriated funds managed by IMA, and the approved list of Army Baseline Services (ABS). CLS mitigates the historical migration of BASOPS funds to support mission programs and vice versa.

d. The CLS approach divides each of the ABS services into smaller, discrete, and prioritized components called "Service Support Programs" or SSPs, allowing for differences in geography, demography, and mission. SSPs will either be fully funded to the requirement, or not funded at all (i.e., no partial funding). SSPs not funded will not be performed that year.

e. Each SSP will have performance measures for "green" performance to gauge the value received for the full funding provided to that SSP. The CLS method supports the Army guidance for installation support that "what we do, we will do well."

f. The CLS initiative will also include an automated decision support tool for Army leaders that will include information from the Army's requirements models, as well as input resulting from meetings with functional experts and customers Army-wide.

g. Initial application of the CLS concept will occur for the FY05 funds allocation.

Ms. Beverley E. Robertson/602-2491

INFORMATION PAPER

ATZP-DPW

MEMORANDUM FOR THE RECORD

SUBJECT: Required Water to Support Mission Expansion at the Presidio of Monterey (POM) and Ord Military Community (OMC)

1. Purpose. To identify the status of the Army's water credits at POM and water rights at OMC and to discuss the amount of water needed to support mission requirements.

2. Facts. Presidio of Monterey Water.

a. Water is a limiting factor to community growth throughout the Monterey Peninsula. The community is seeking new water sources to meet the increased demand. Potential new sources of water include a desalinization plant, aquifer storage/recovery projects and expanded use of recycled water.

b. The POM purchases water from the California-American Water Company (Cal-Am). Cal-Am is licensed by the California Public Utilities Commission to provide water to Monterey Peninsula customers and is regulated by the Monterey Peninsula Water Management District (MPWMD). MPWMD establishes and regulates water conservation and permit ordinances. Water permits are required for building projects at POM.

c. The POM is currently in the process of developing an Installation Master Plan that will identify required development to meet projected mission expansion requirements. Part of the Installation Master Plan will include an assessment of the amount of water to support all identified new construction. Current estimates are in the 85 acre-feet range of water credits needed. The Installation Master Plan and accompanying Environmental Impact Statement are scheduled to be completed in 2007.

d. Currently, POM has enough water credits to complete MCA projects through the year 2009. The water credits will support the construction of a new dental clinic in FY06, a General Instructional Buildings (GIB) in FY 08, and a second GIB in FY 09.

e. It is anticipated that the demolition of the NCO Apartments will provide enough water credits to construct the third GIB in FY 10. MCA projects after 2010 include five GIBs, a chapel, and four phases of a barracks complex (containing large dining, administrative, and barracks components). Needed water credits will be pursued through the following means:

ATZP-DPW

SUBJECT: Required Water to Support Mission Expansion at the Presidio of Monterey (POM) and Ord Military Community (OMC)

(1) Use the Army's excess water rights at OMC to obtain water credits for construction beyond 2010 at the POM. The plan is contingent upon water agency approval to transfer some of the Army's water rights at OMC to the POM. This option will likely require legislative assistance to accomplish because the water rights must be transferred between two water districts.

(2) Partner with the City of Monterey and MPWMD to redefine the Presidio of Monterey as a Public Authority, which could result in greater flexibility in obtaining water credits.

(3) Earn on-site water credits by installing water saving technology. This is probably limited as we have completed the proven quick return investments and the process for district approval of innovative technology can be lengthy and unpredictable.

(4) Earn water credits by demolishing buildings in advance of construction. This is probably limited as the expansion of mission, faculty, staff, and students increases the actual space required.

(5) Participate in community/regional efforts to solve water supply problems throughout the Monterey Peninsula. Buy in to regional solutions such as desalinization plant, recycled water and aquifer storage projects.

(6) Move garrison organizations and support staff from POM to OMC to increase space available to the mission.

3. Facts. OMC Water.

a. The OMC water system infrastructure and 4,871 acre feet per year (AFY) of water rights were transferred to the Marina Coast Water District (MCWD) through the Fort Ord Reuse Authority (FORA) in 2001. The OMC is now an MCWD water customer.

b. The Army retained 1,729 AFY water rights to support OMC mission requirements following the closure of Fort Ord in 1994. The Army currently owns 1,577 AFY of water rights at OMC. MCWD currently bills the Army for approximately 531 AFY, leaving approximately 1,046 AFY to support mission expansion requirements. Accordingly, the Army owns enough water to support mission expansion requirements at the OMC and at POM, provided water credits can be transferred for use at the POM.

c. Under the terms of the water system transfer, the Army is required to identify its water requirements at OMC two years after the last water meter will be installed (estimated at 2014). There is considerable political pressure for the Army to identify its water requirements at the OMC and to transfer excess water credits to the Fort Ord Reuse Authority (FORA) for use by the community. We anticipate congressional legislation

ATZP-DPW

SUBJECT: Required Water to Support Mission Expansion at the Presidio of Monterey (POM) and Ord Military Community (OMC)

that requires the Army to validate its water requirements by September 2006 and transfer excess water to FORA soon thereafter.

Dewey J. Baird

Approved by: _____

Master Planning Concepts as of August 2005



Ord Military Community

