



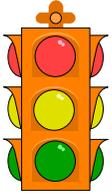
"Supporting Excellence"

417th Base Support Battalion
Balanced Business Scorecard
Business Results Brief
3rd Qtr 2003



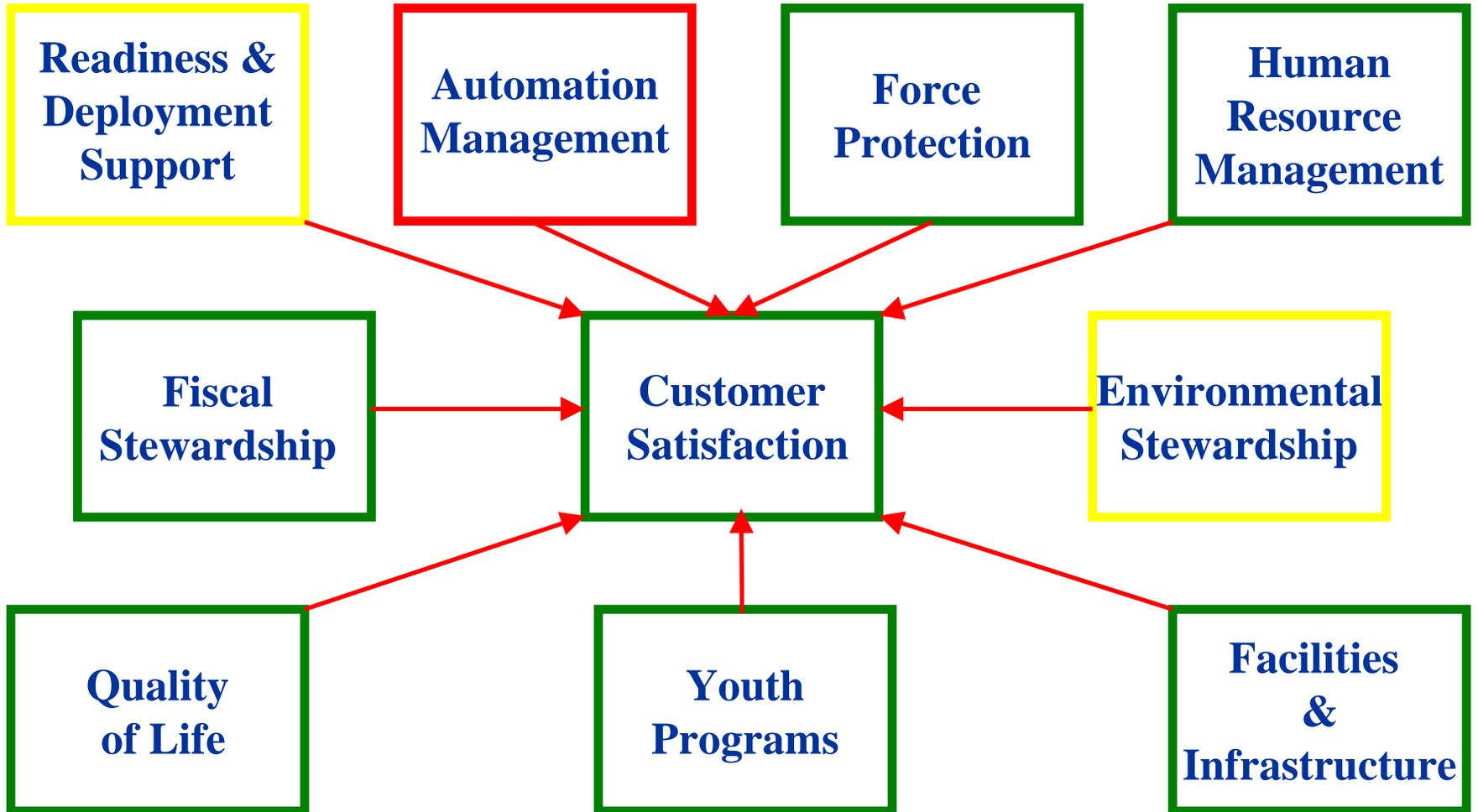
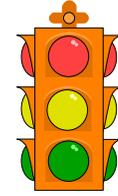
"We Make a Difference"





417th BSB Scorecard

3rd Qtr, FY 03



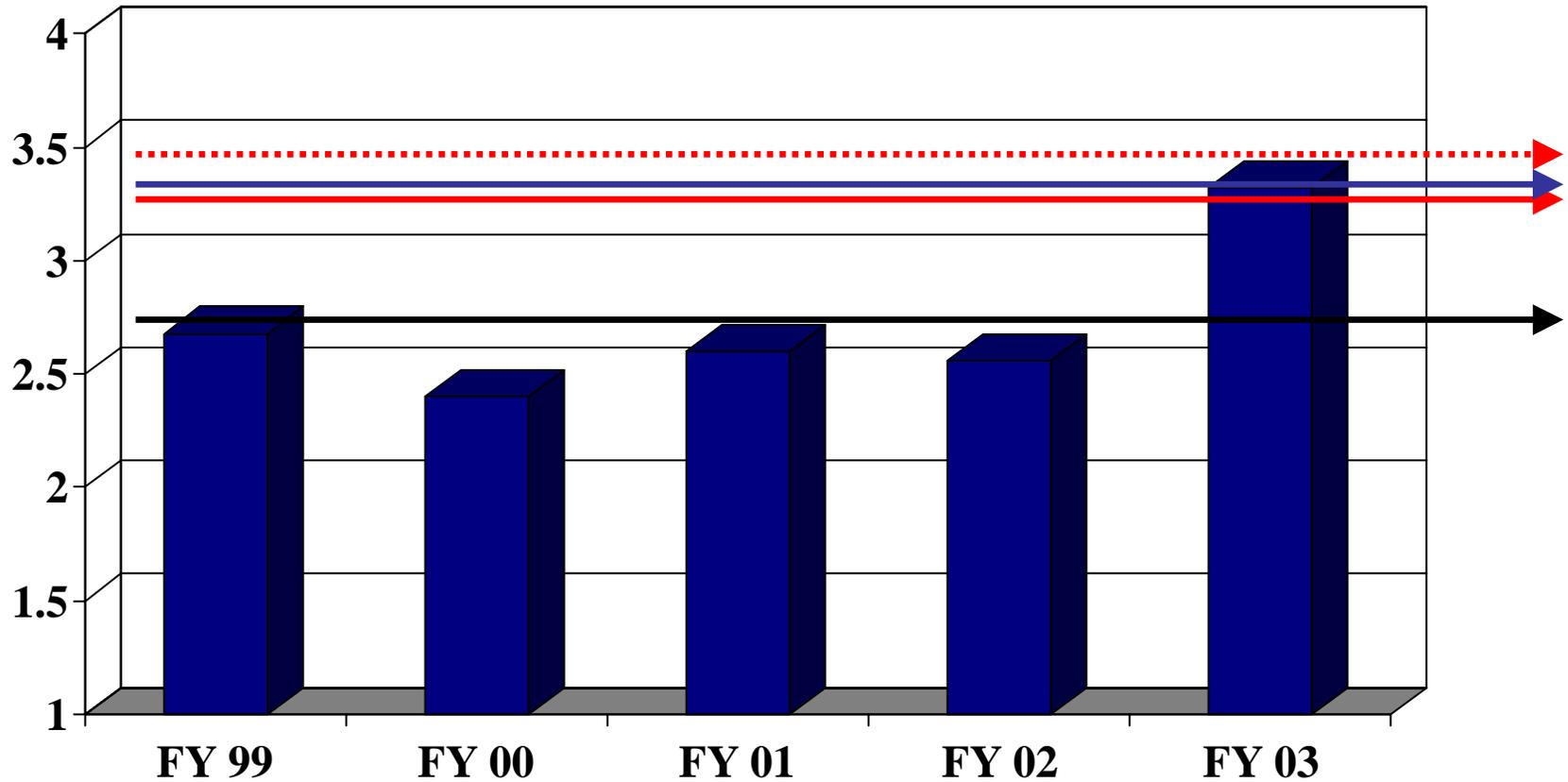
The logo of the University of the Philippines Diliman is centered on the page. It features a shield with a red top section containing three white triangles. Below this are three rows of blue rectangular blocks. The shield is flanked by two blue banners. A blue circular band at the bottom contains the text 'WE MAKE A DIFFERENCE' in white capital letters. The text 'Customer Satisfaction' is overlaid in the center of the shield in a bold, blue, serif font.

Customer Satisfaction

Customer Satisfaction Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
Customer Satisfaction Survey Results	30%	100	30	30
Focus Group Survey Results	10%	87	8.7	10
Complaints Solved at Lowest Level	10%	88.2	8.82	10
Customer Contact Requirements Met	10%	92.8	9.28	10
Comment Card Results	25%	88	22	25
Customer Competitive Perception	5%	89.7	4.485	5
Rates of Positive Referral	10%	88	8.8	10
Total	100%		92.085	100
				92.09%

Customer Satisfaction Survey Results



2003 Goal = 3.2 All Activities 

2005 Goal = 3.4 All Activities 

235th BSB Average 

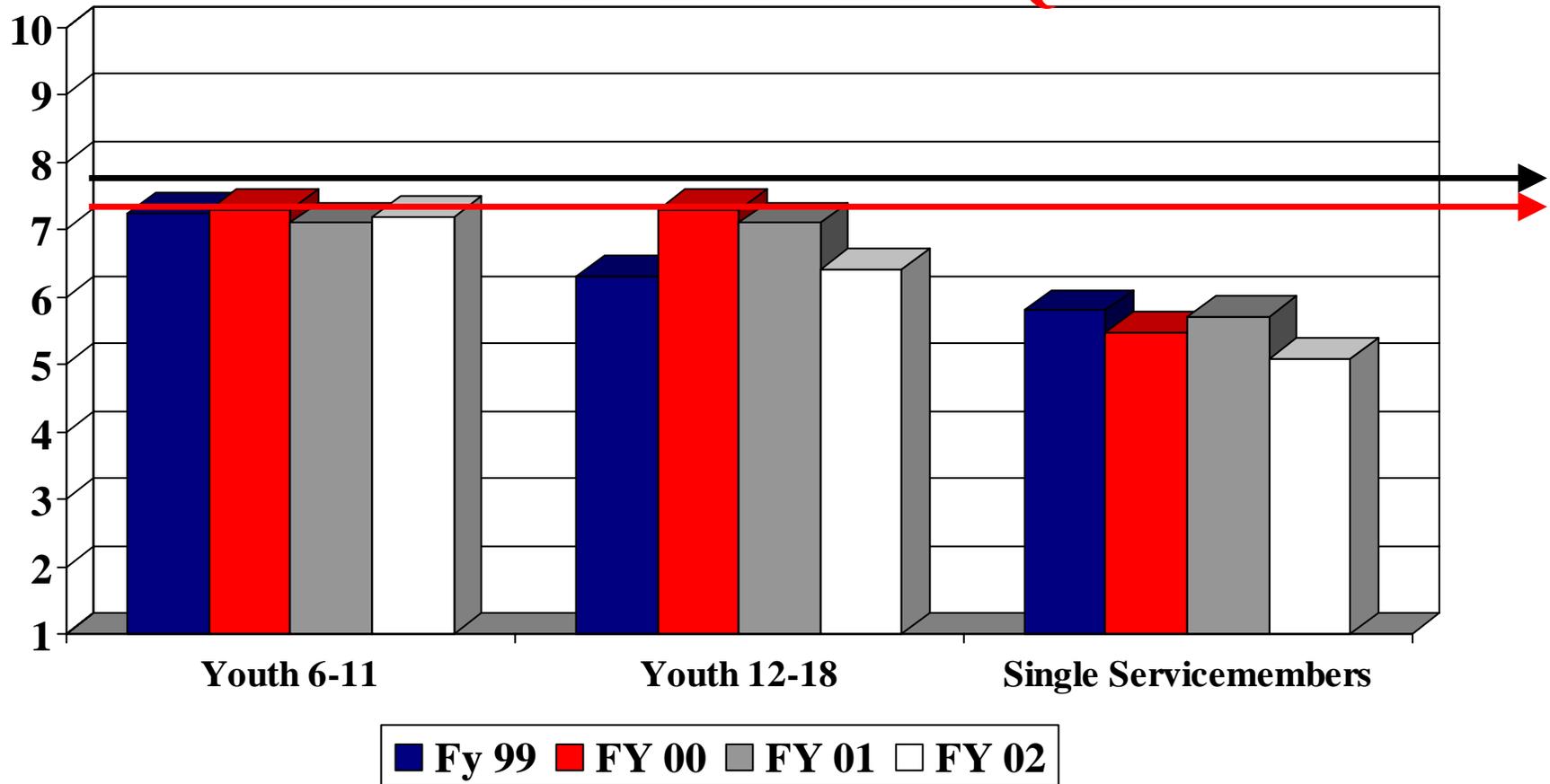
Benchmark - FT Benning 

STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

Focus Group Results - Overall

Data Not Available until 4th QTR



417th BSB Goal for 2002 = 7.0 All Groups



2004 Goal = 7.5 All Groups

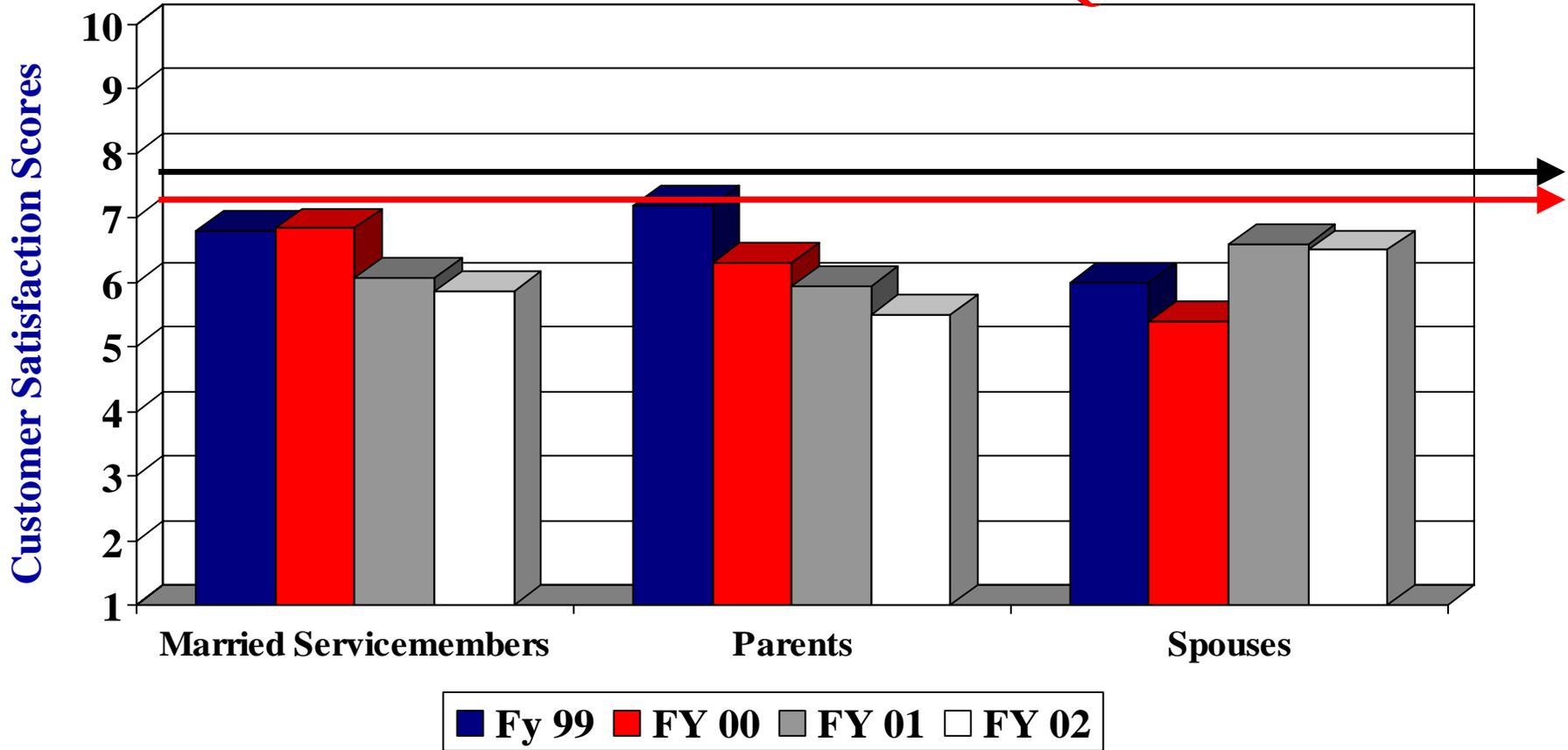


STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: Youth, Single SMs

Focus Group Results - Overall

Data Not Available until 4th QTR



417th BSB Goal for 2002 = 7.0 All Groups



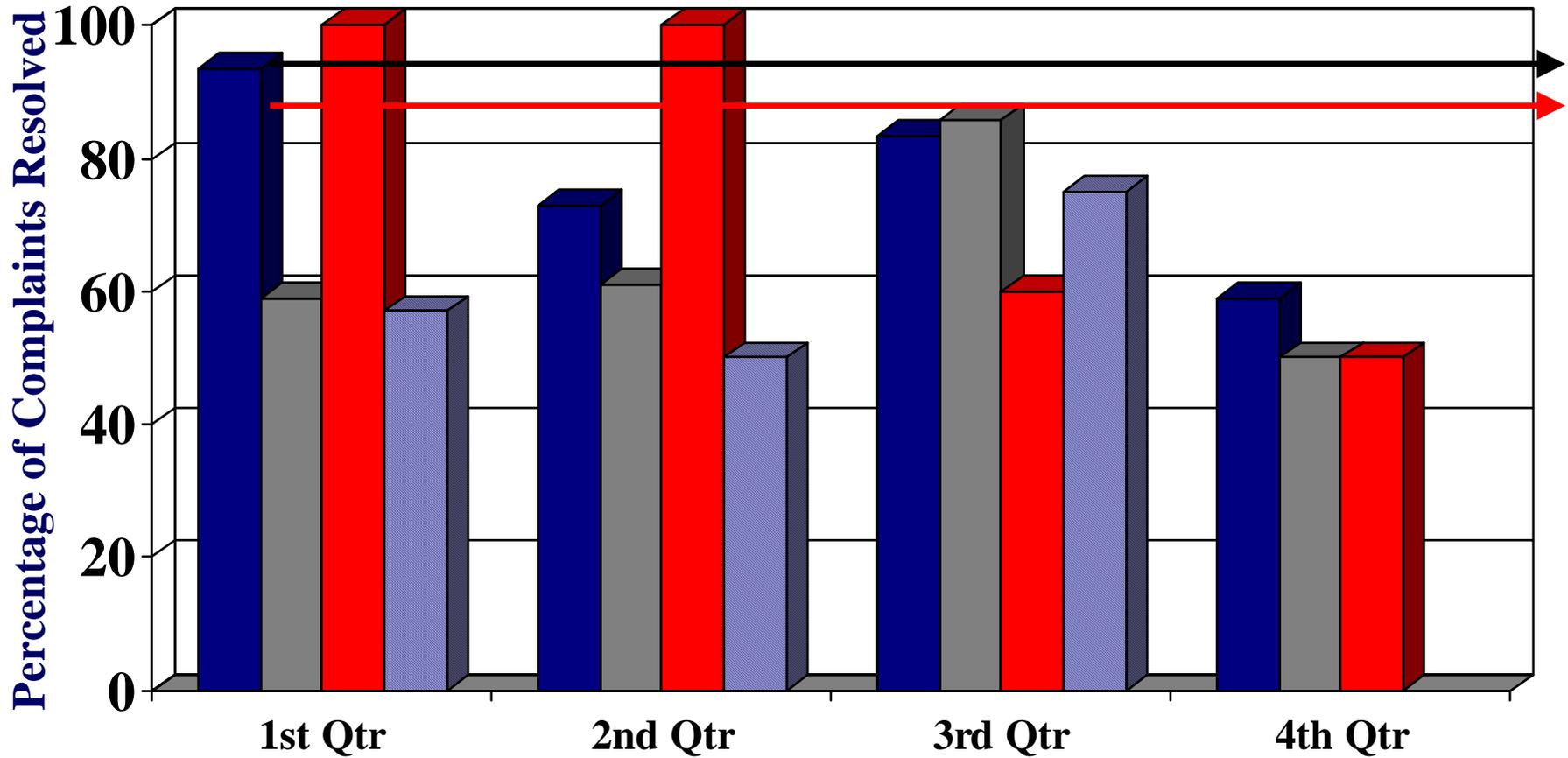
2004 Goal = 7.5 All Groups



STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: Married SMs, Parents, Spouses

Complaints Resolved at Lowest Level



417th BSB Goal for 2003 = 85% Complaints Resolved



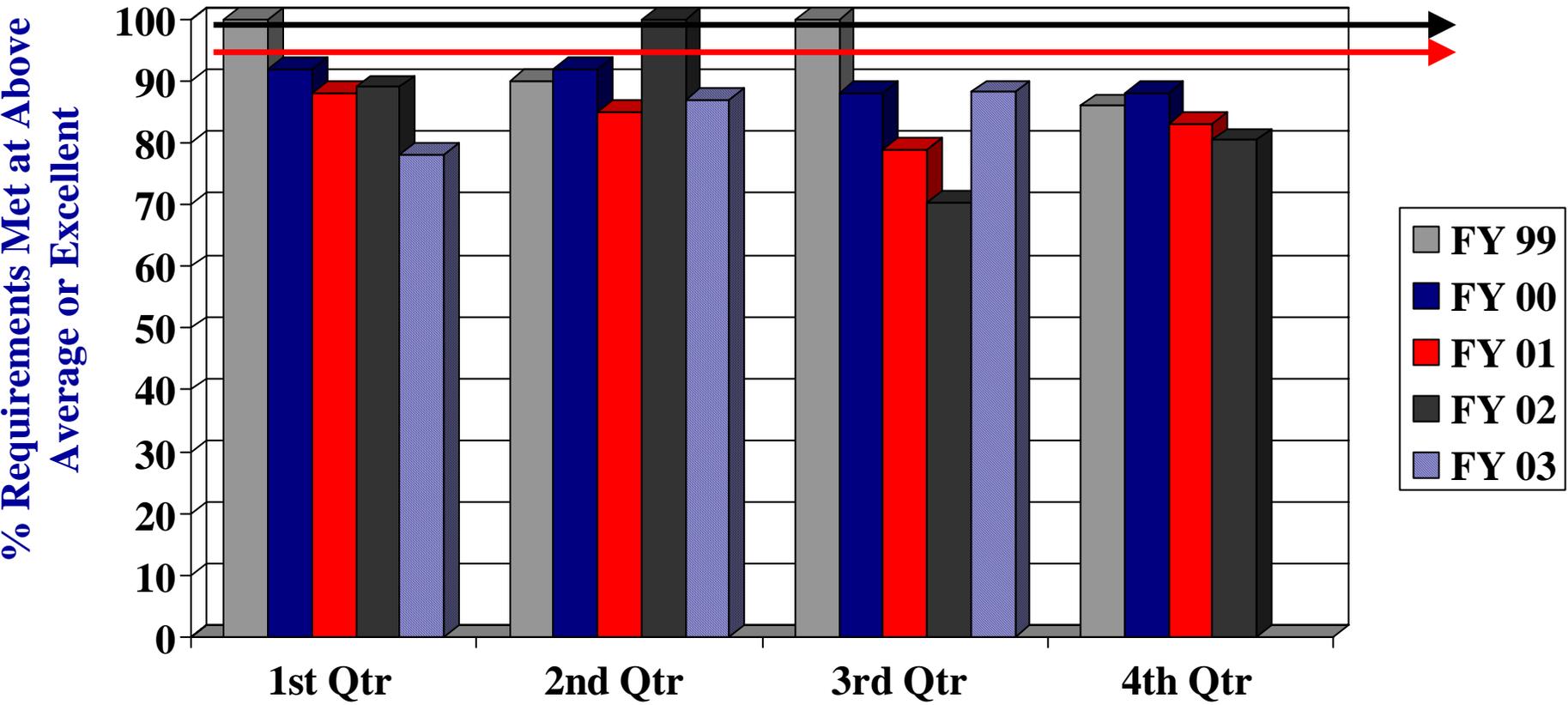
2005 Goal = 90% Complaints Resolved



STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

Customer Contact Requirements Met



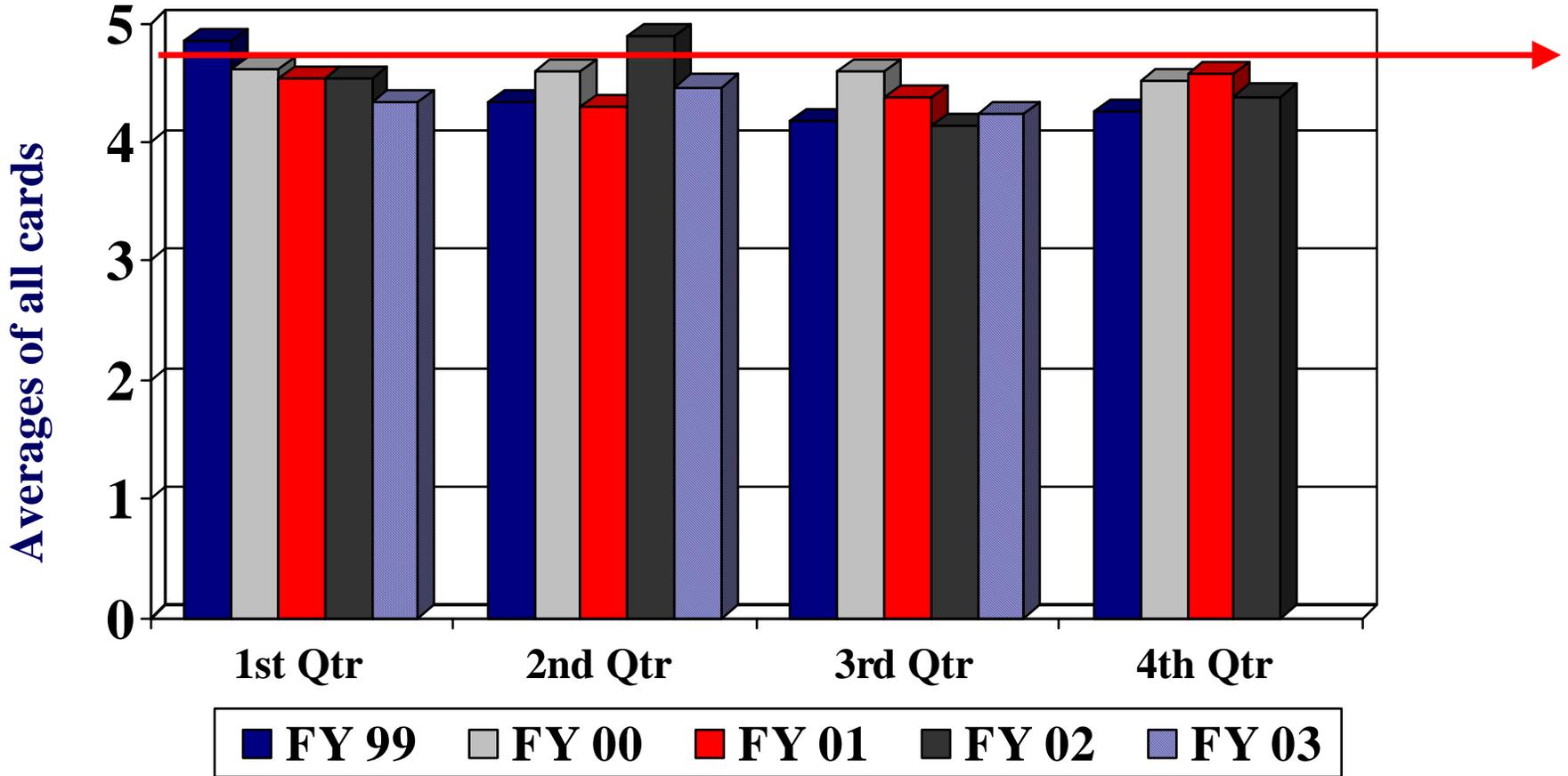
417th BSB Goal for 2003 = 95% →

2005 Goal = 98% →

STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

Quarterly Comment Card Results

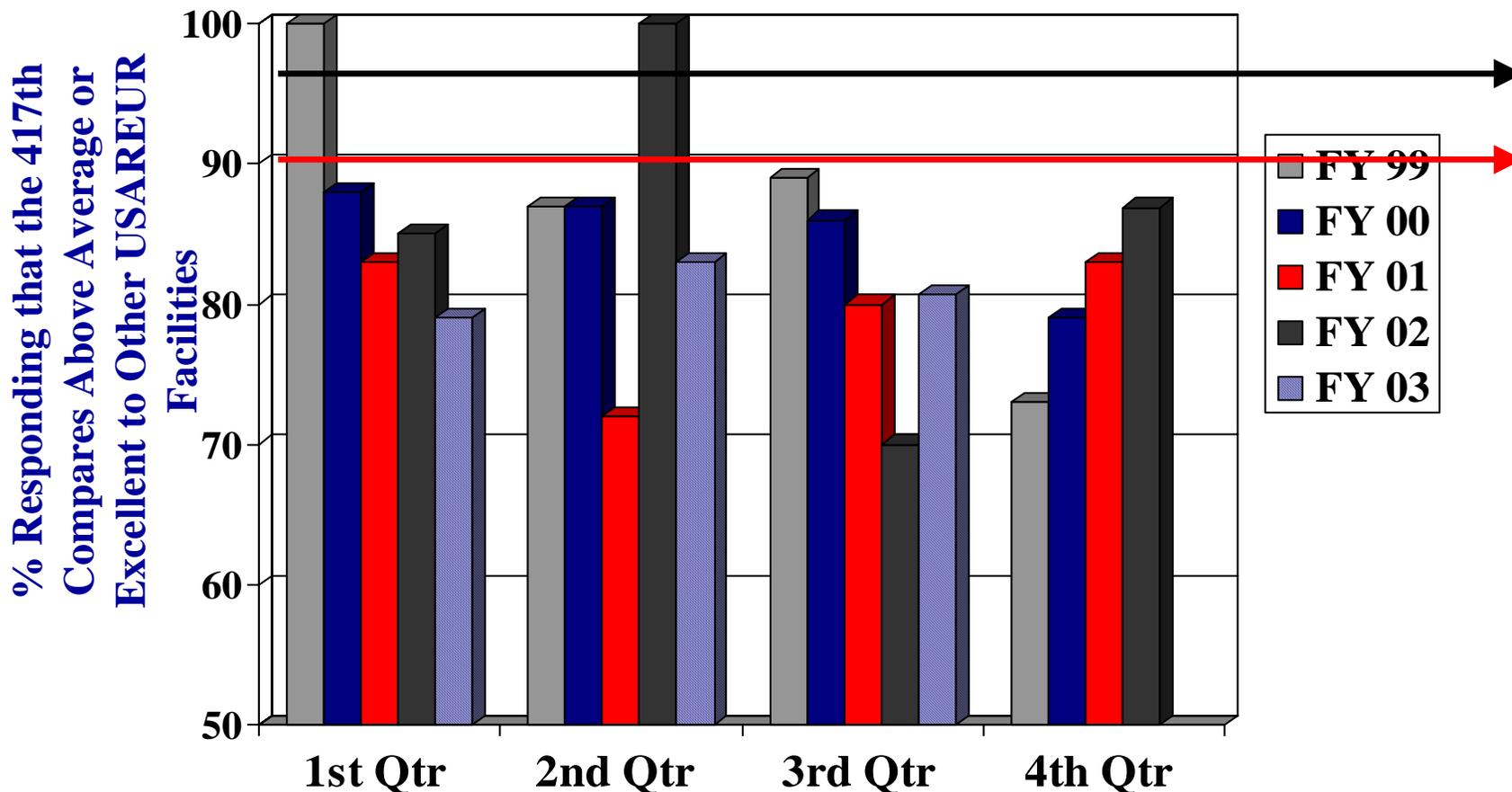


**417th BSB Standard for 2003 - 2005 =
4.8 Satisfaction** →

STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

Customer Competitive Perception



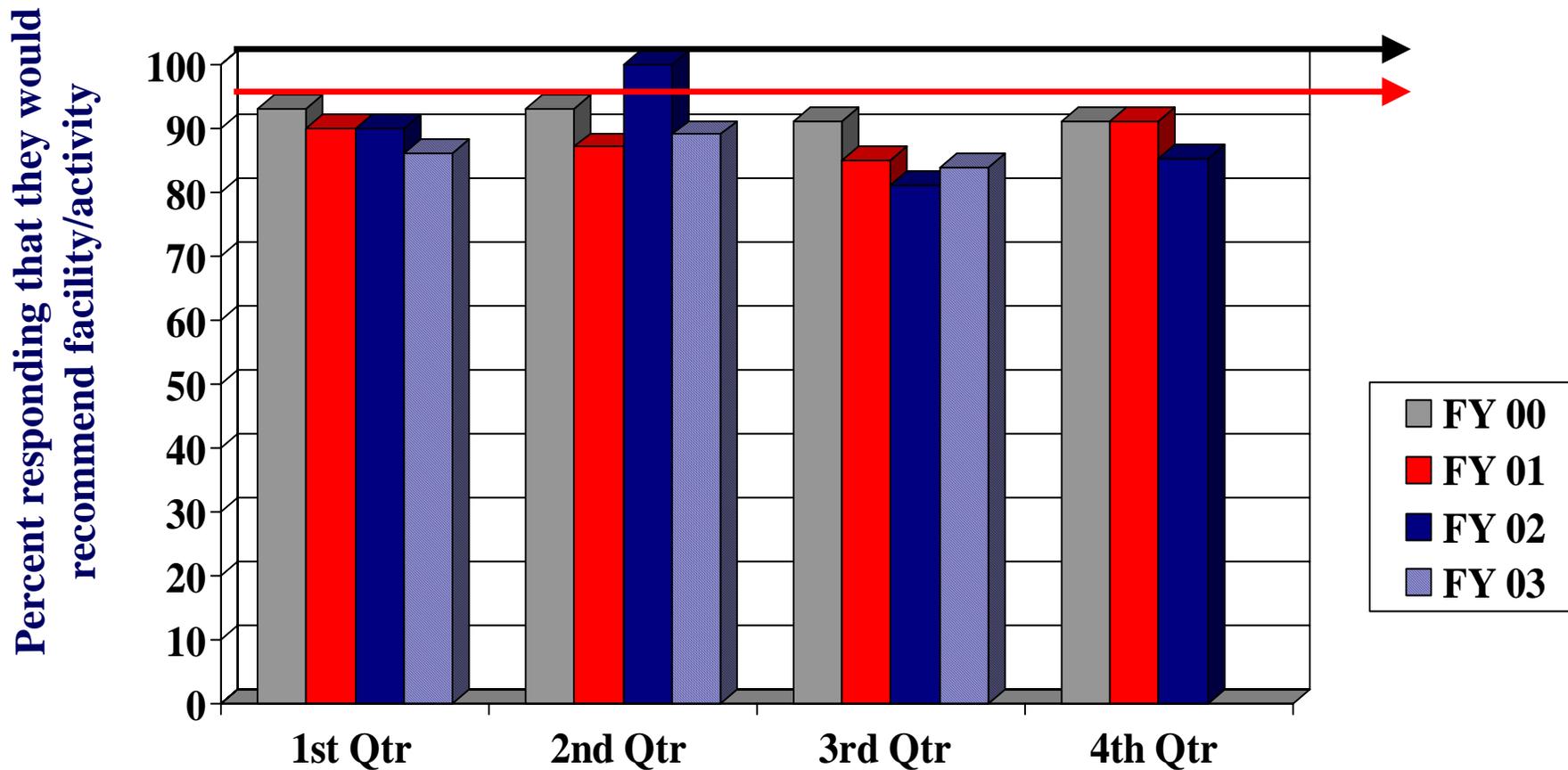
417th BSB Goal for 2003 = 90% →

2005 Goal = 95% →

STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

Rates of Positive Referral



417th BSB Goal for 2003 = 95%



2005 Goal = 100%



STRATEGIC AREA: Customer Satisfaction

CUSTOMER GROUP: All

The seal of the University of North Carolina is centered in the background. It features a shield with a red top section containing three white triangles. Below this are three rows of blue rectangular blocks. The shield is flanked by two blue arrows pointing outwards. At the bottom, a blue banner contains the text "WE MAKE A DIFFERENCE" in white capital letters.

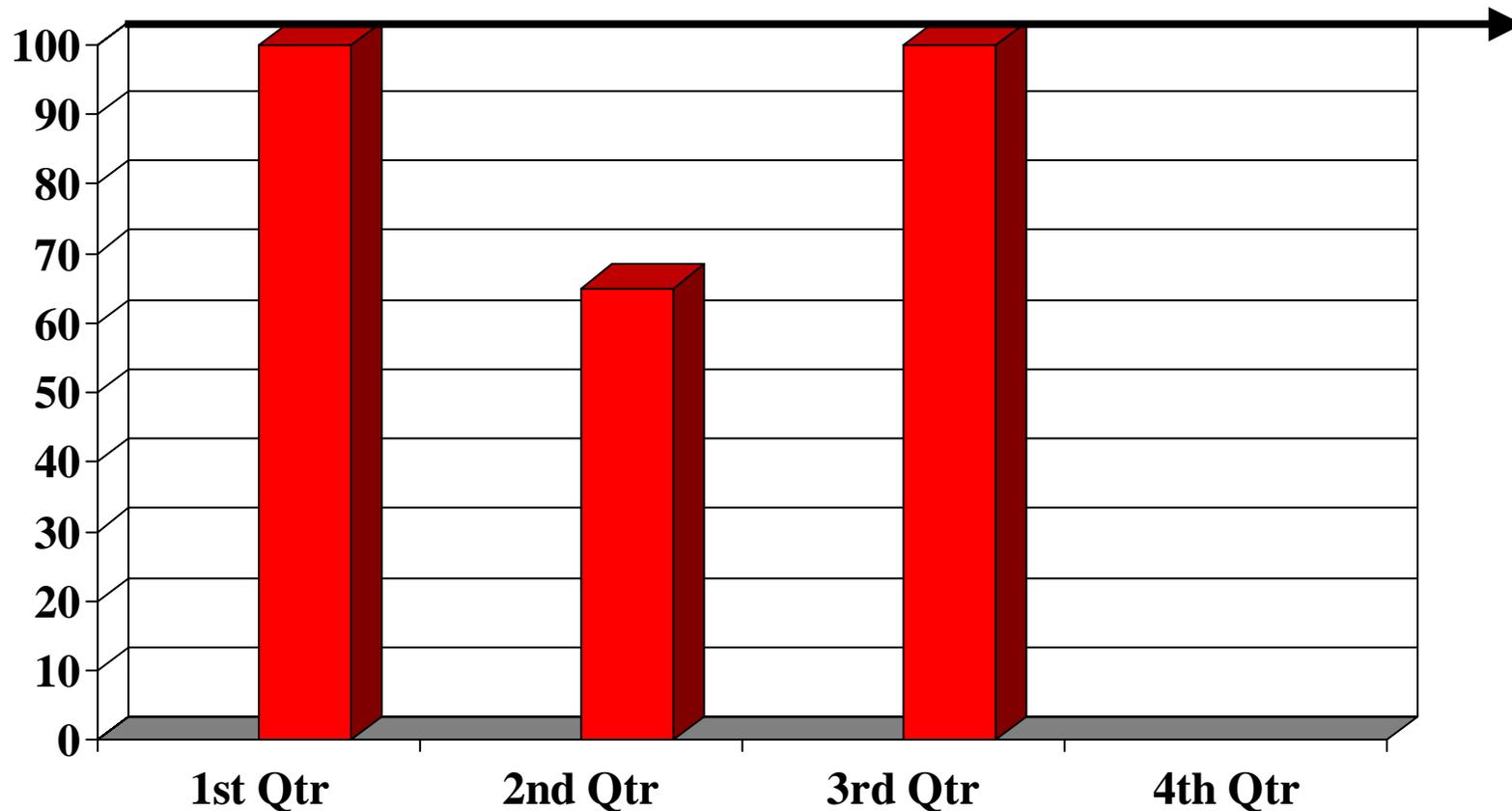
Readiness and Deployment Support

Readiness & Deployment Support Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
% Units Conducting PDPs	20%	13	2.6	20
Timely ITC Completion Rates	25%	100	25	25
% Units with Trained CAO	20%	100	20	20
% Units with Trained FRG Liaison	20%	82	16.4	20
# of participants in AFTB Training	15%	84.7	12.705	15
Total	100%		76.075	100
				76.08%

Soldier In-Processing

**% Soldiers Completing In-processing
Within 12 Working Days**



Goal for 2003 = 100%

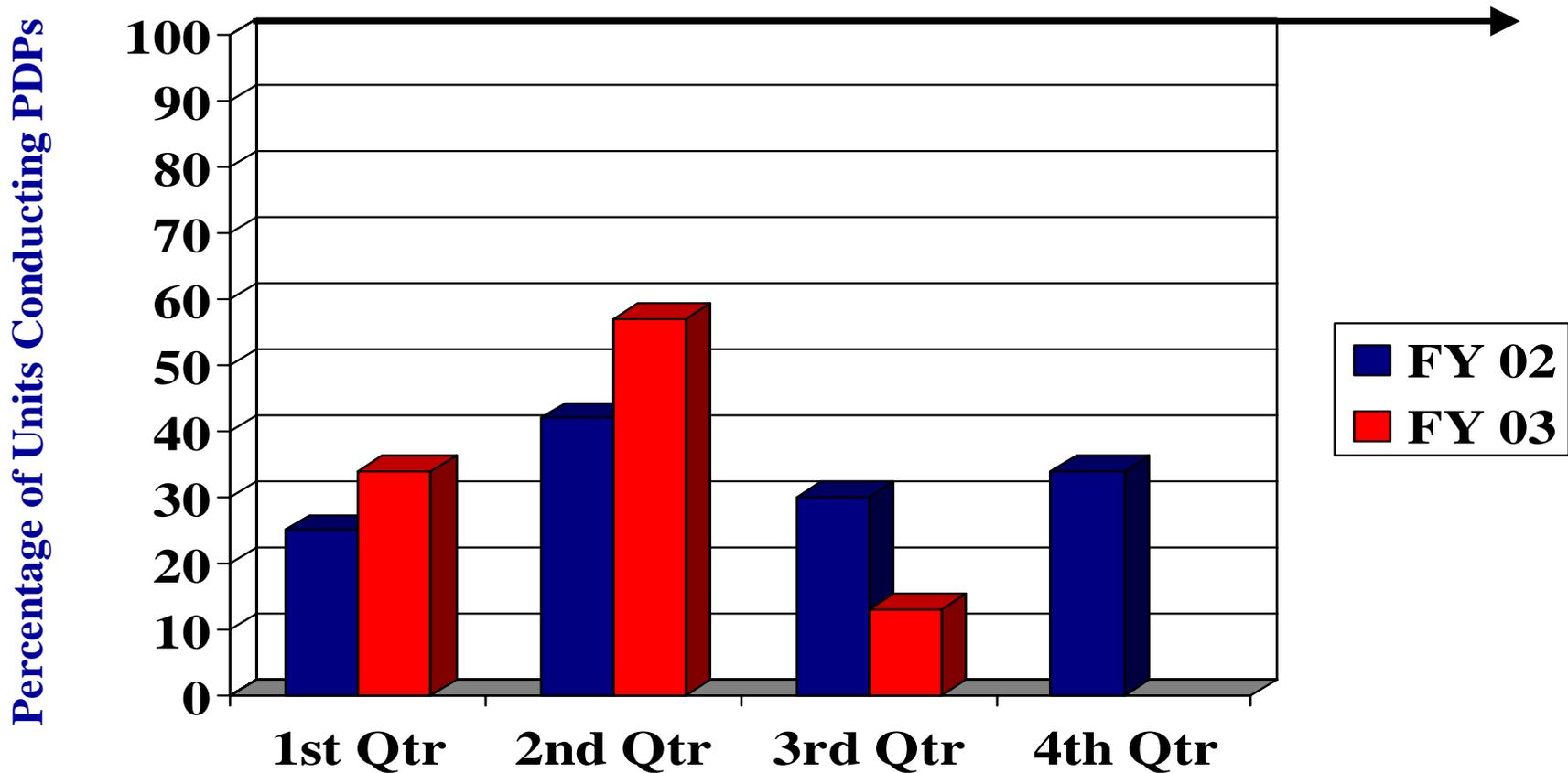
Goal for 2005 = 100%



STRATEGIC AREA: Force Projection &
Readiness

CUSTOMER GROUP: SM's Spouses, Tenant
Commanders

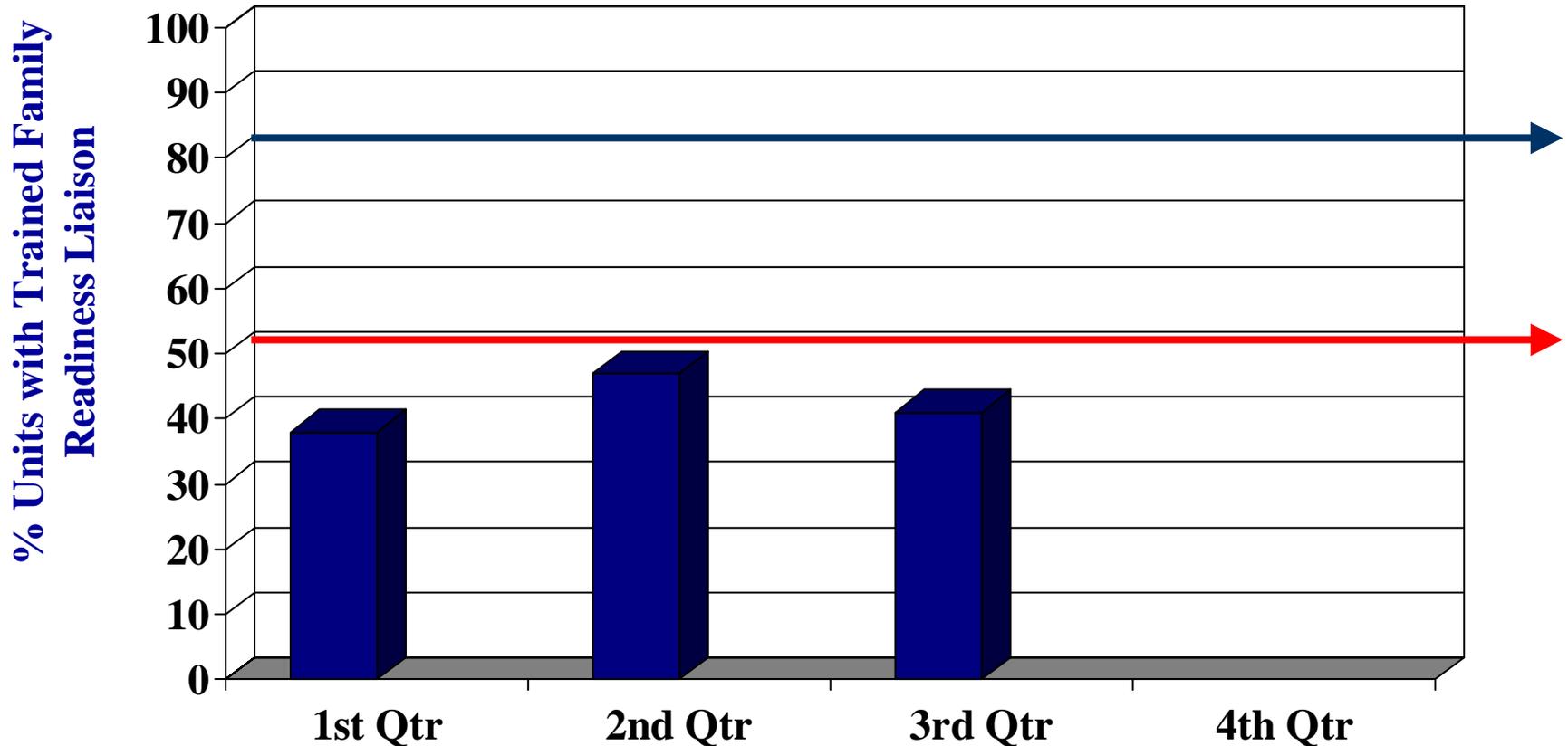
PDP Conduction Rates



417th BSB Goal for 2003= 100%
417th BSB Goal for 2005= 100%

STRATEGIC AREA: Force Projection & Readiness
CUSTOMER GROUP: SMs, Tenant Commanders

Family Readiness Liaison Training



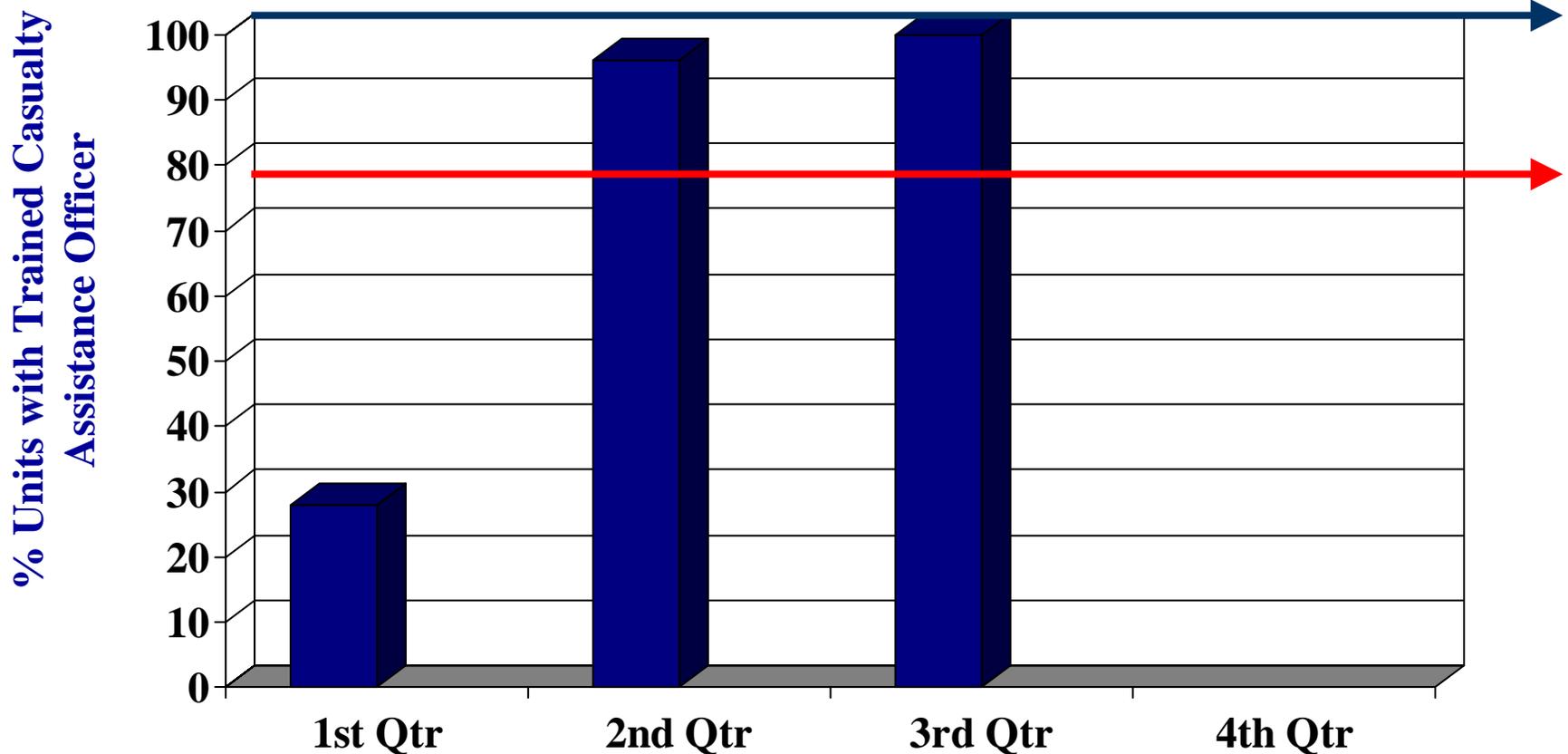
Goal for 2003 = 50%

Goal for 2005 = 80%



STRATEGIC AREA: Force Projection & Readiness
CUSTOMER GROUP: SM's Spouses, Tenant Commanders

Casualty Assistance Officer Training



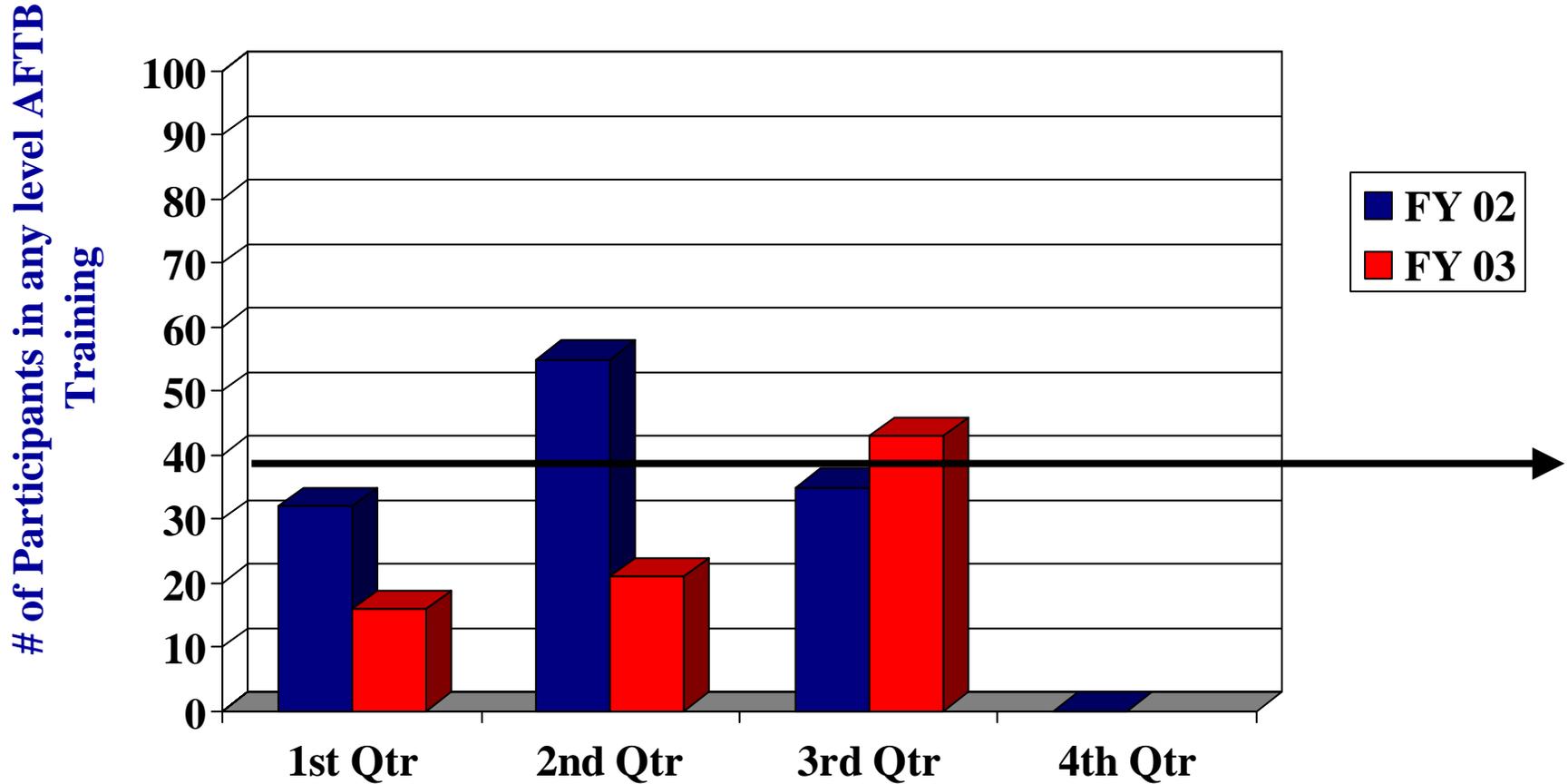
Goal for 2003 = 75%

Goal for 2005 = 100%



STRATEGIC AREA: Force Projection & Readiness
CUSTOMER GROUP: SM's Spouses, Tenant Commanders

Army Family Team Building Training



Goal for 2003 = 25% increase over past year avg
Goal for 2005 = 25% increase over past year avg



STRATEGIC AREA: Force Projection & Readiness
CUSTOMER GROUP: SM's Spouses, Tenant Commanders

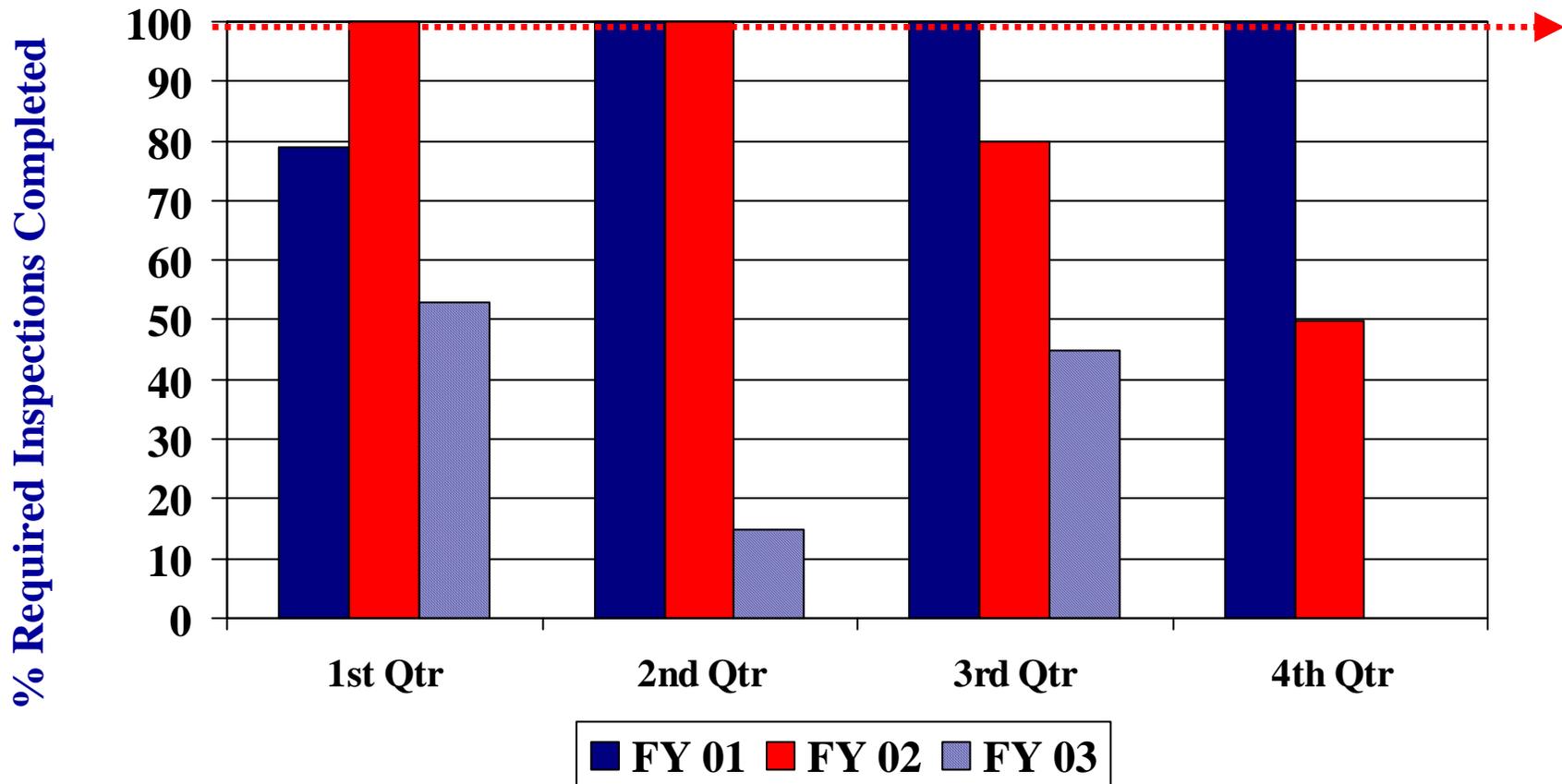


Force Protection

Force Protection Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
On-Time Physical Security Inspections	5%	45	2.25	5
JSIVA/FP Project Execution	5%	100	5	5
Timeliness of Air Crash Response	5%	100	5	5
Timeliness of Facility Fire Response	15%	91	13.65	15
Response to FPCON Change	15%	100	15	15
Health Rate	5%	100	5	5
On-Time Safety Inspections	5%	89.4	4.47	5
Timeliness of MP Response	15%	90	13.5	15
Securitas Performance	10%	100	10	10
Vulnerable Target Risk Assessment Progress	10%	100	10	10
ACP Inspections	10%	91.6	9.16	10
Total	100%		93.03	100
				93.03%

On Time Physical Security Inspections



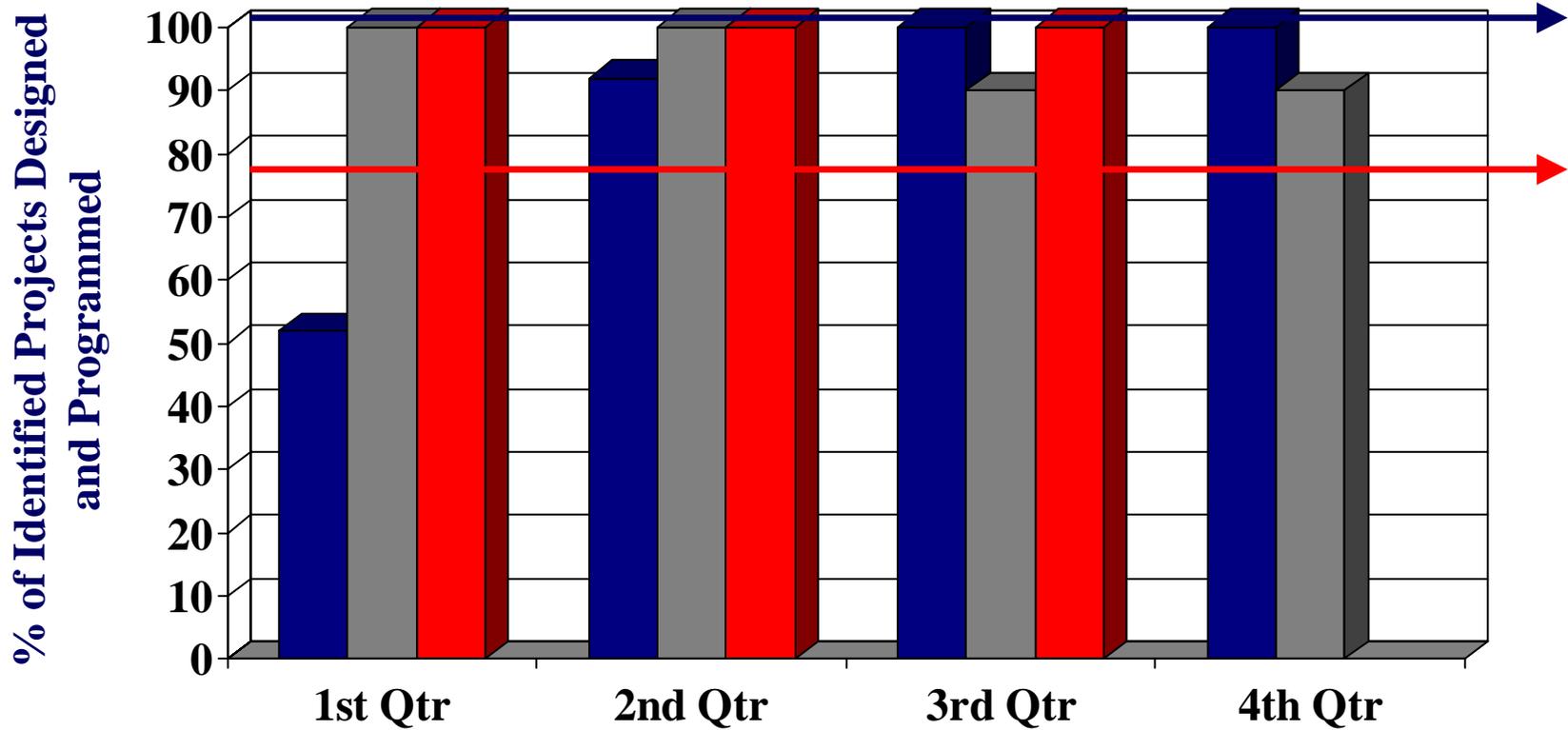
417th BSB, USAREUR and DA Standard = 100%



STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

JSIVA/Force Protection Project Execution



417th BSB Goal for 2003 = 75%



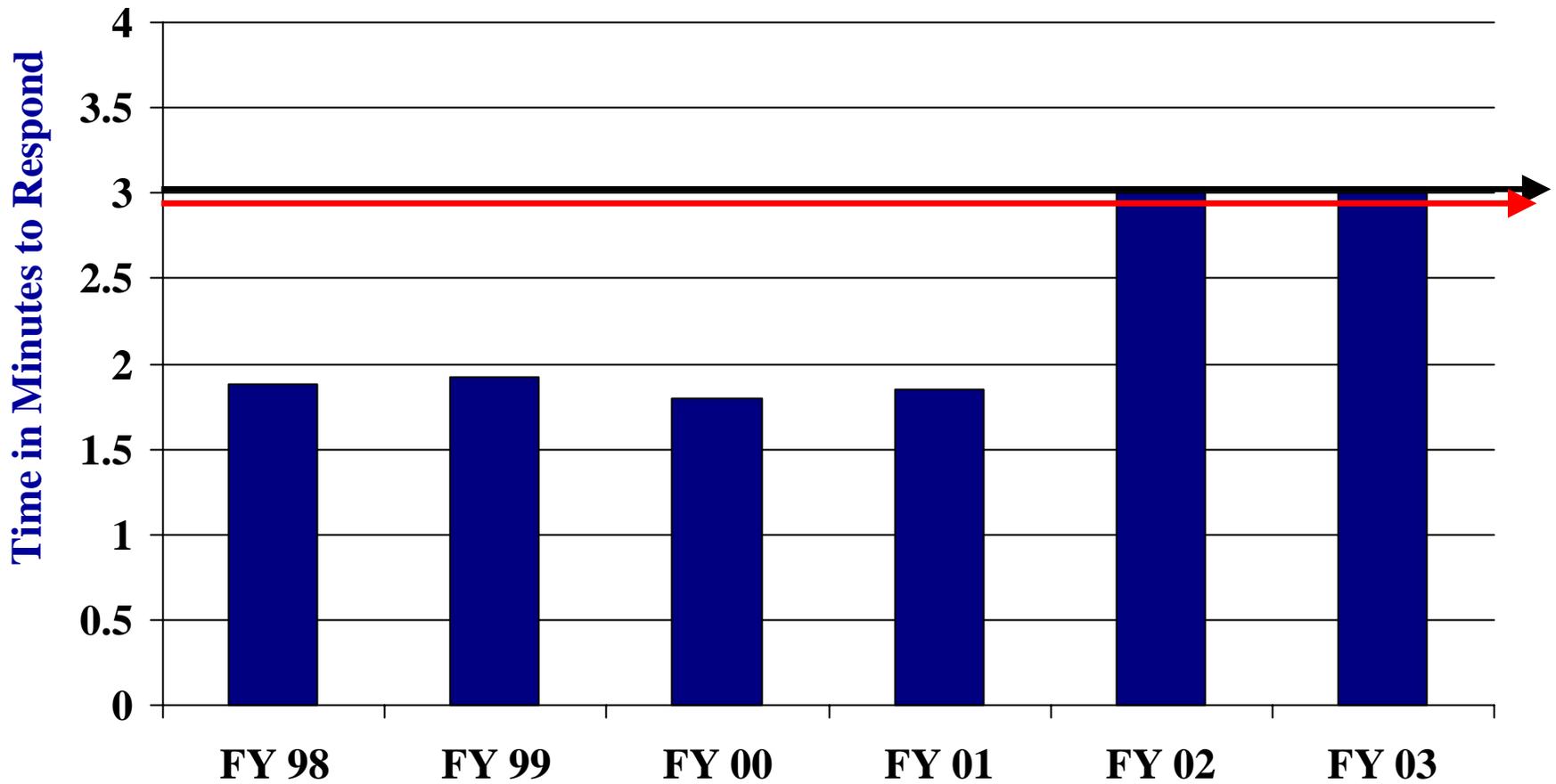
Goal for 2005 = 100%



STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

Air Crash Fire Fighting Response Time



DOD Standard = < 3 Minutes



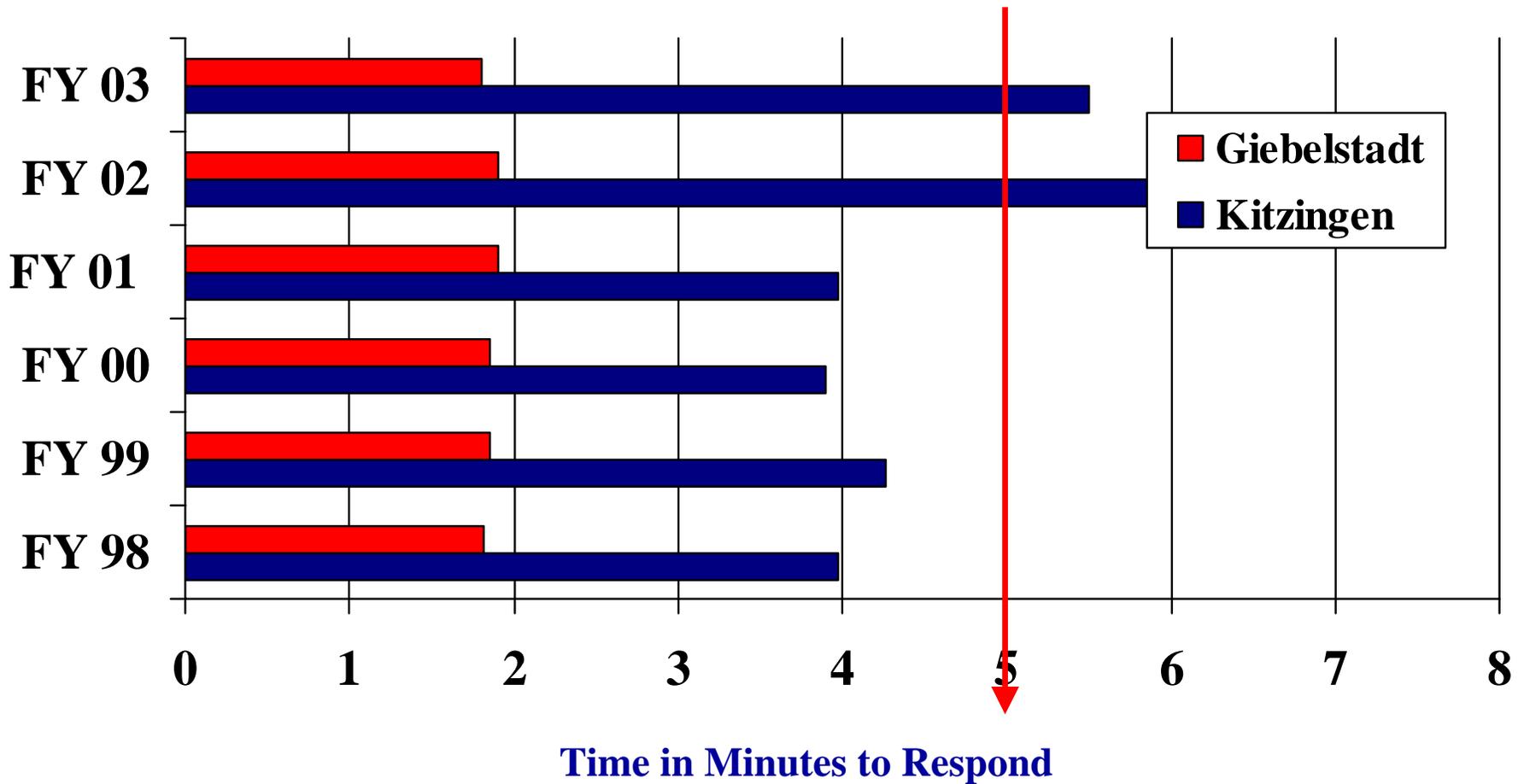
417th BSB Goal = < 3 Minutes



STRATEGIC AREA: Force Protection

CUSTOMER GROUP: Servicemembers, Tenant Commanders

Facility Fire Fighting Response Time



DOD Standard = 90% Responses <5 Minutes

417th BSB Goal = < 5 Minutes

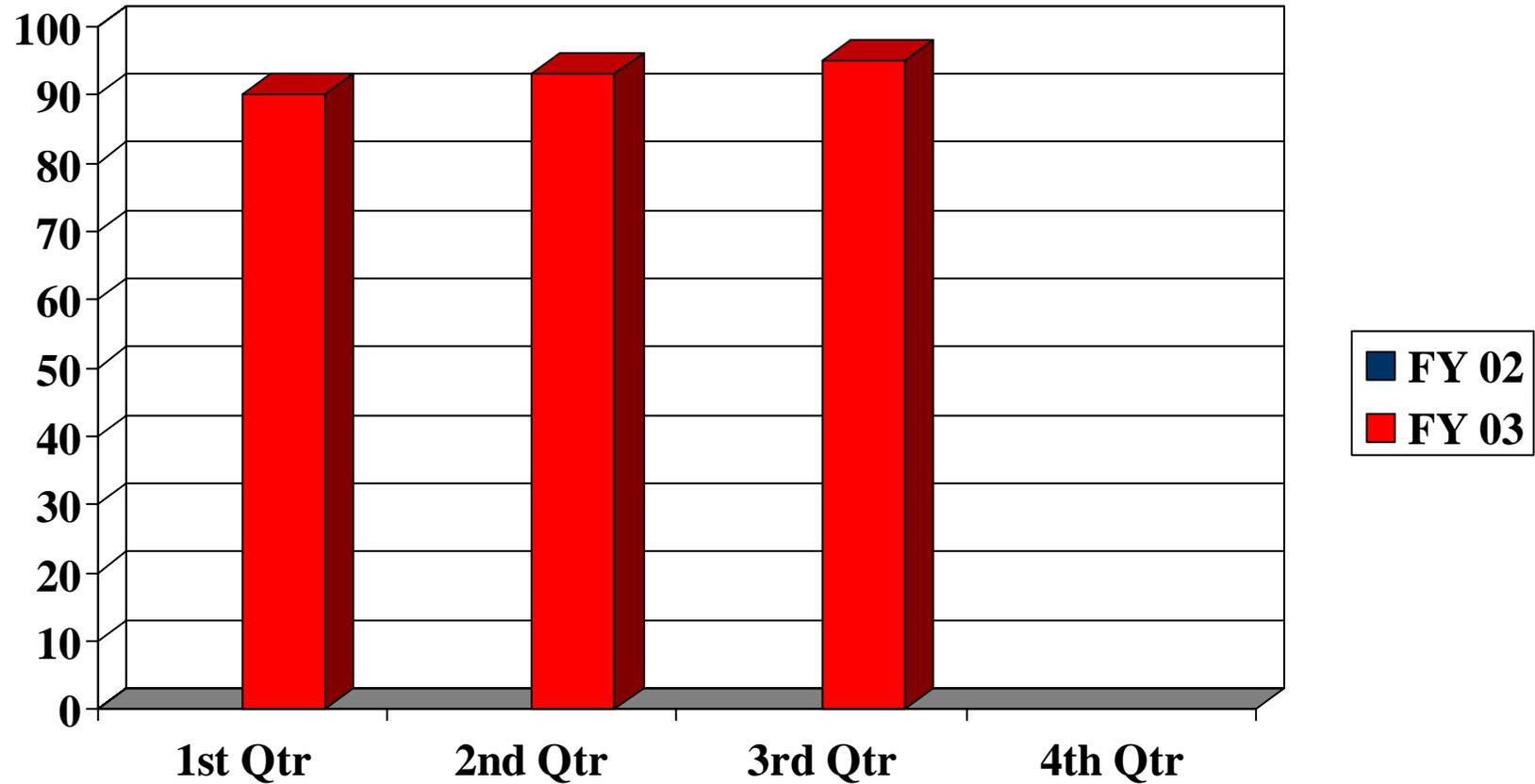


STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

Response to Force Protection Changes

Percent of FP requirements met for FPCON change and RAMP implemented



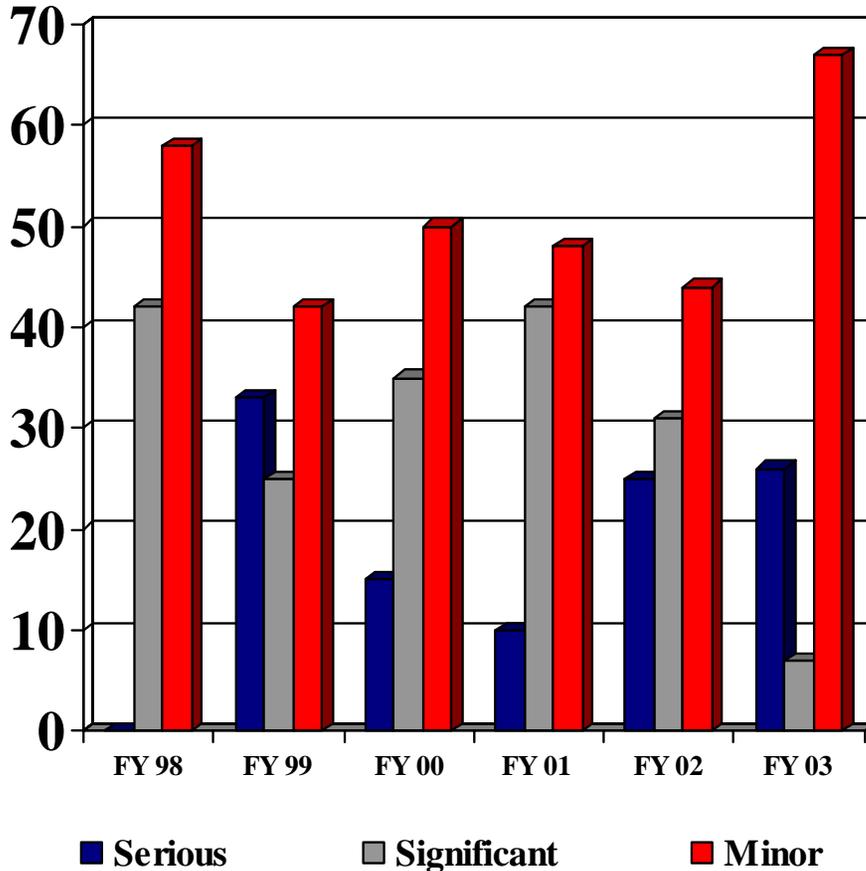
417th BSB 2003 Goal: < 95%
417th BSB 2005 Goal: < 98%

STRATEGIC AREA: Force Protection

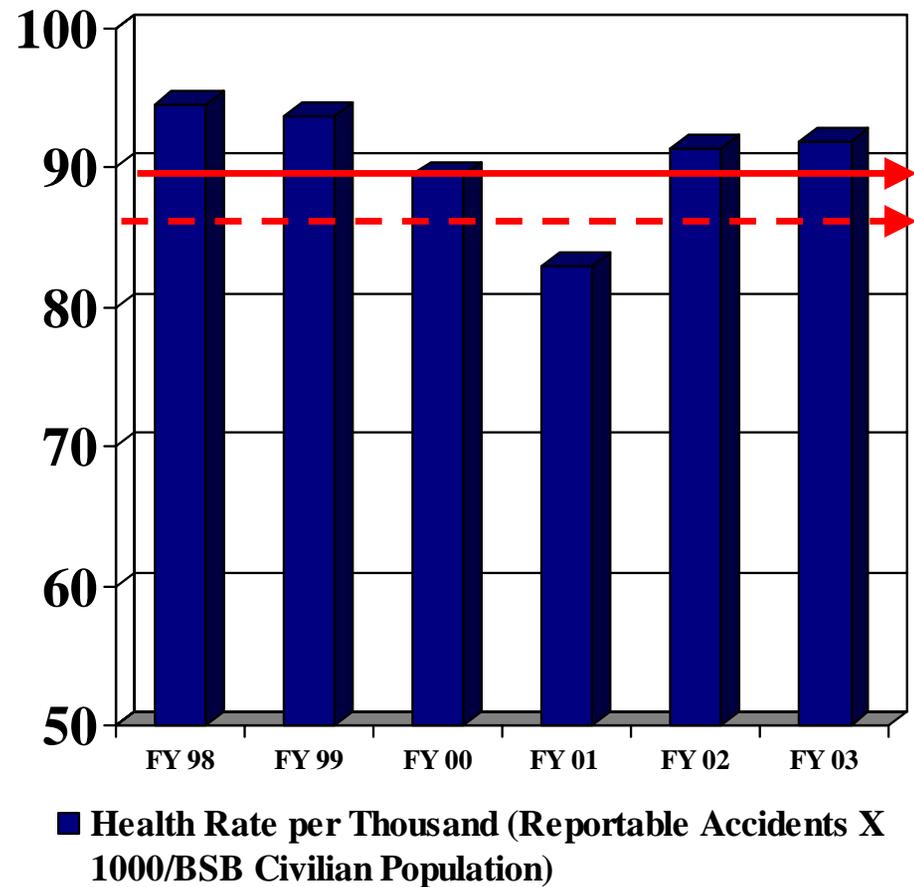
CUSTOMER GROUP: Workforce

Civilian On Duty Injuries

Percentage by Type of Accident



Health Rate per Thousand



USAREUR & BSB Goal for 2003 = 89.68 (2% Increase of Past 3 Years Health Rate Average)

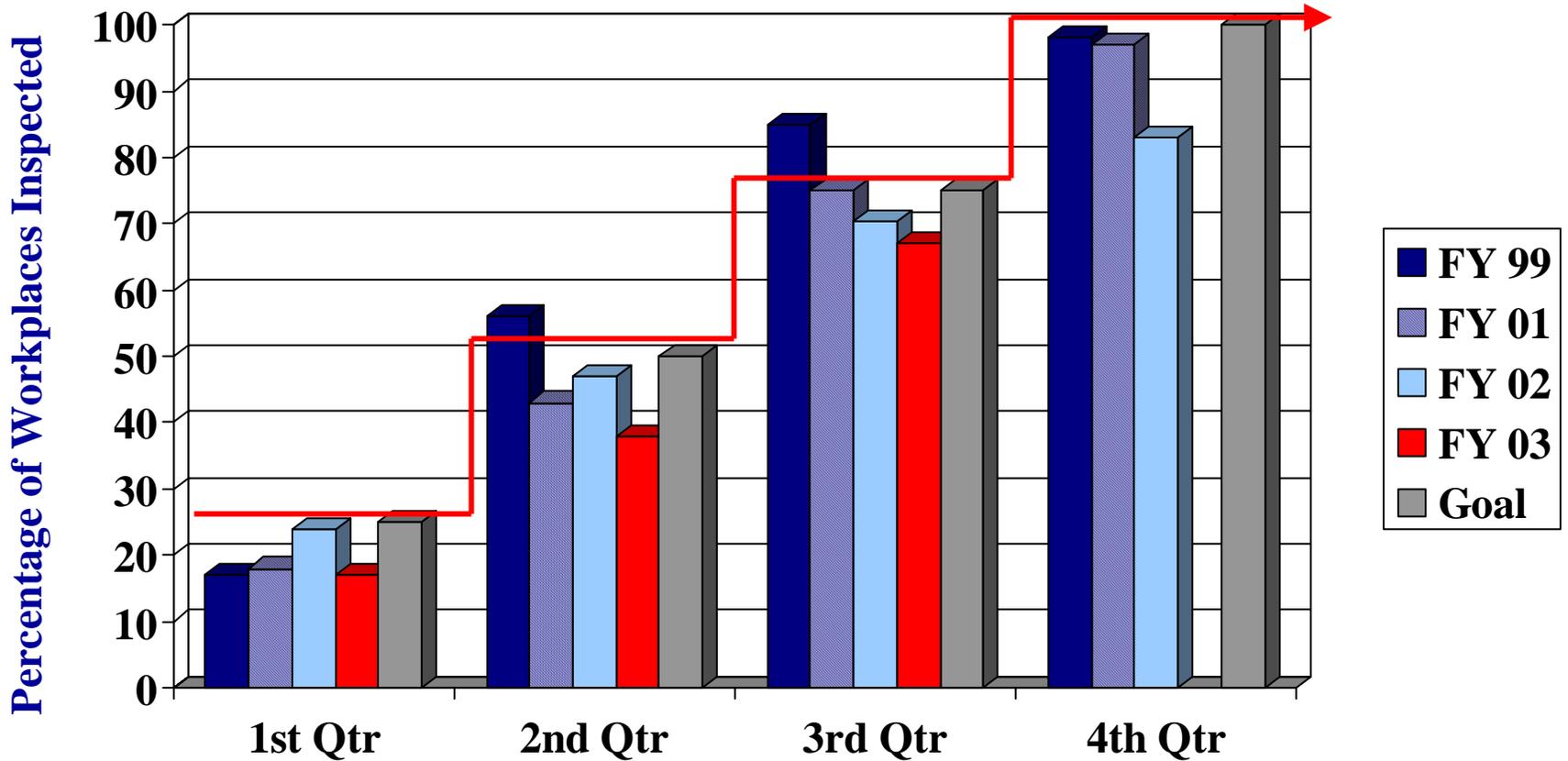
98th ASG Average FY 02 = 86.90



STRATEGIC AREA: Force Protection

CUSTOMER GROUP: Workforce

Timeliness of Workplace Inspections

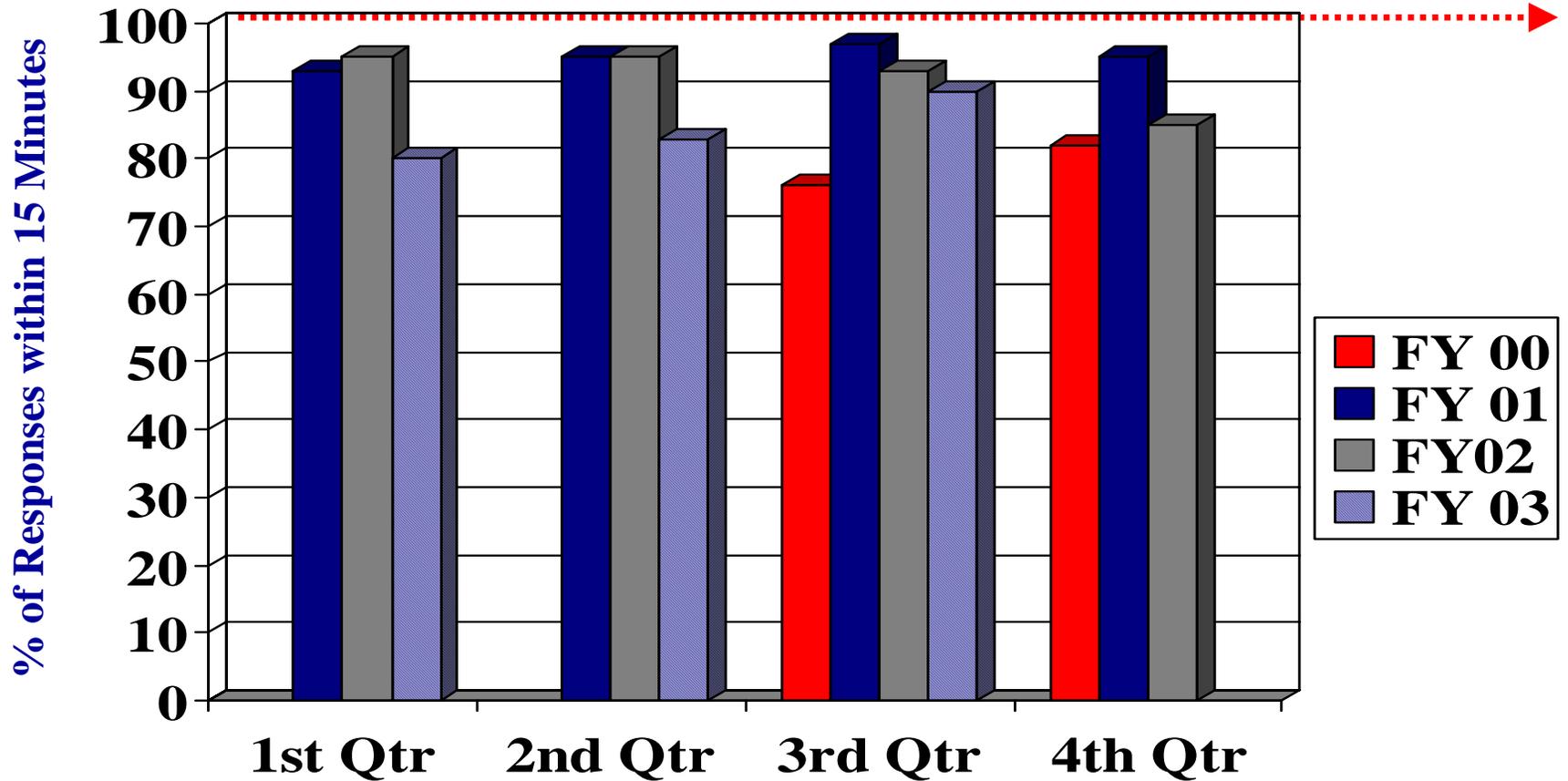


417th BSB Goal: 25% Inspected by 1st Qtr
50% Inspected by 2nd Qtr
75% Inspected by 3rd Qtr
100% Inspected by 4th Qtr

STRATEGIC AREA: Force Protection

CUSTOMER GROUP: Workforce

Timeliness of MP Response



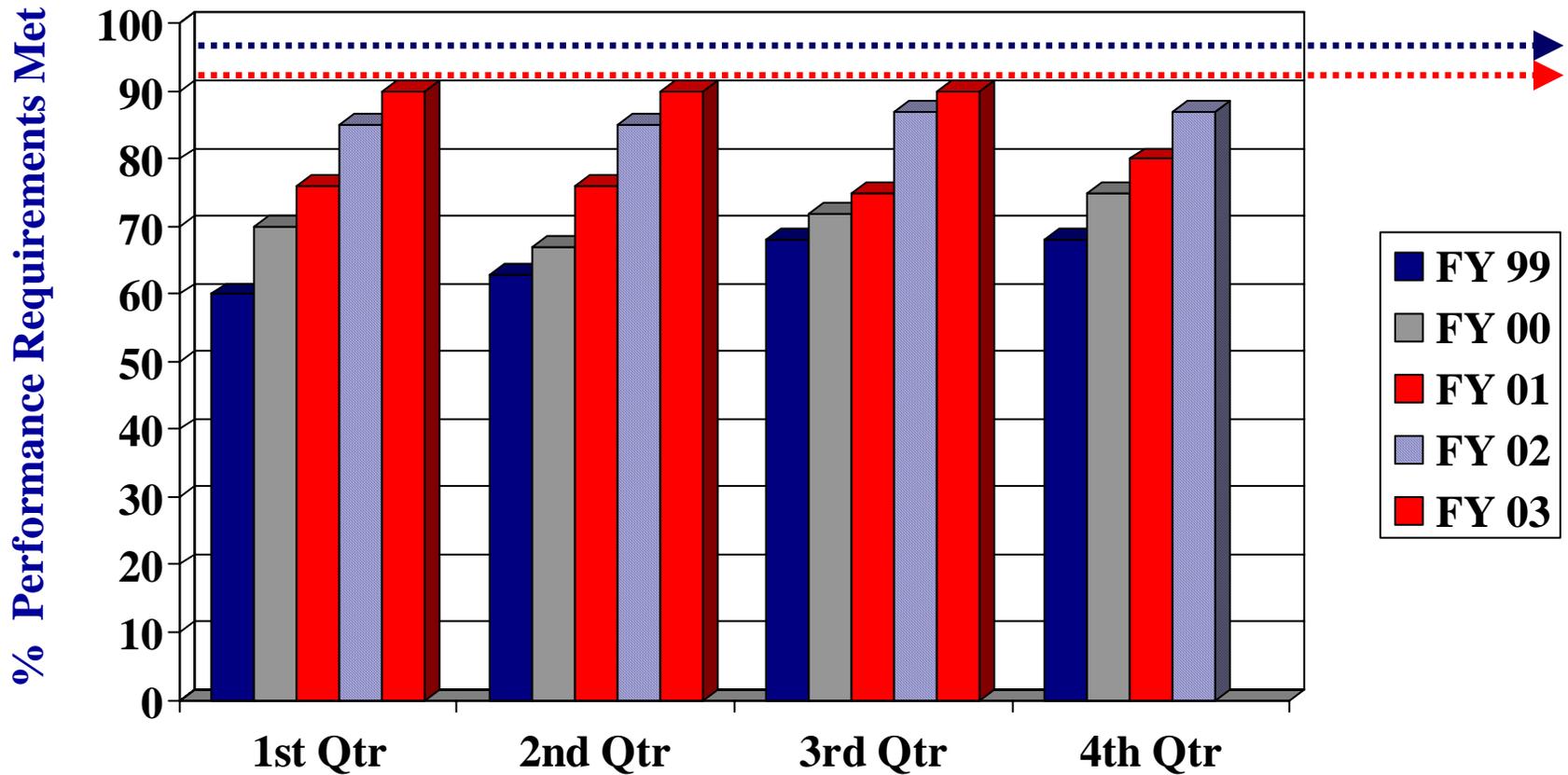
417th BSB Goal for 2003 & 2005 = 100%



STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

Securitas Performance



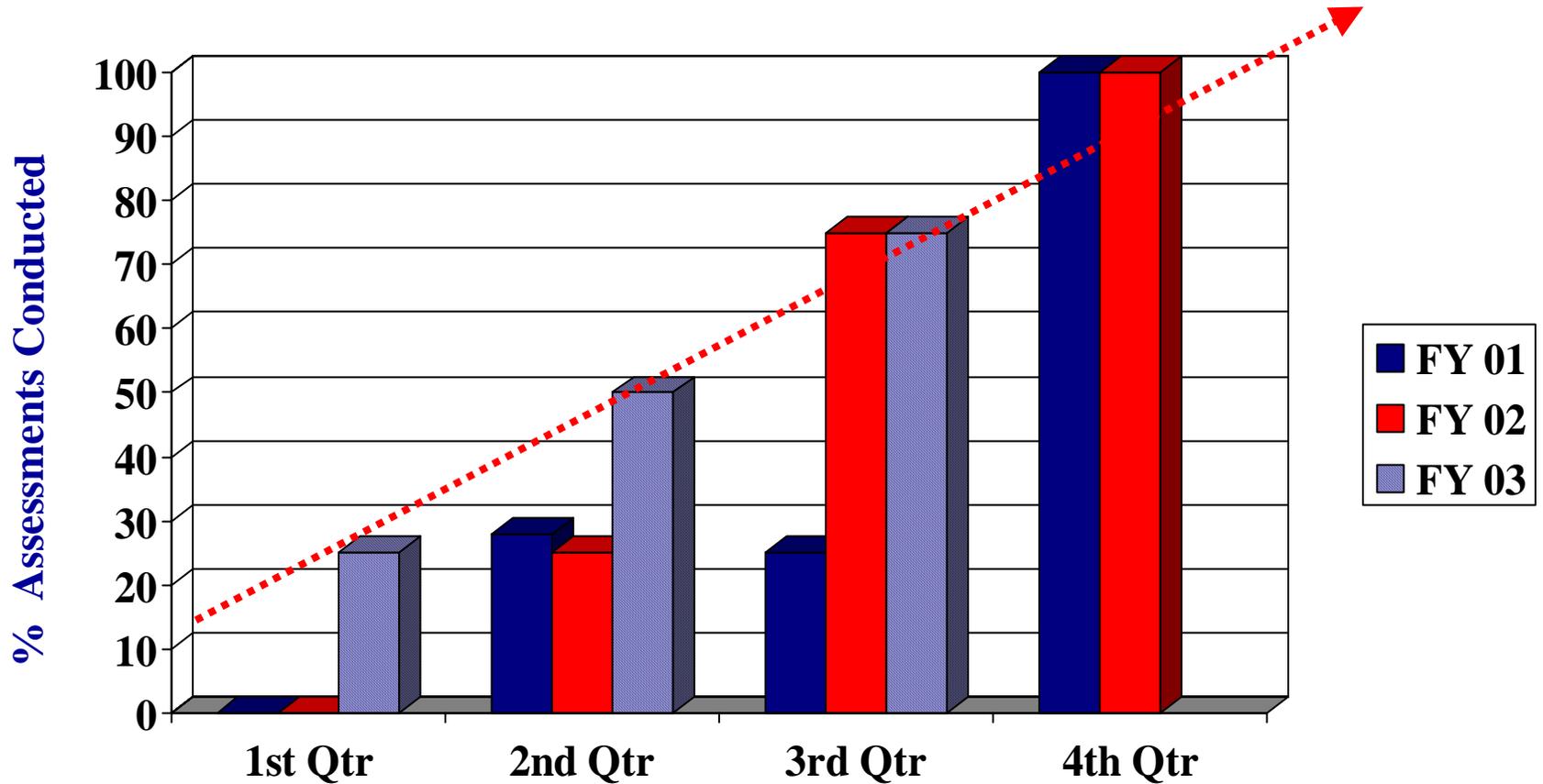
417th BSB Goal for 2003 = 90%

Goal for 2005 = 95%

STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

Vulnerable Target Risk Assessments



417th BSB Goal = 

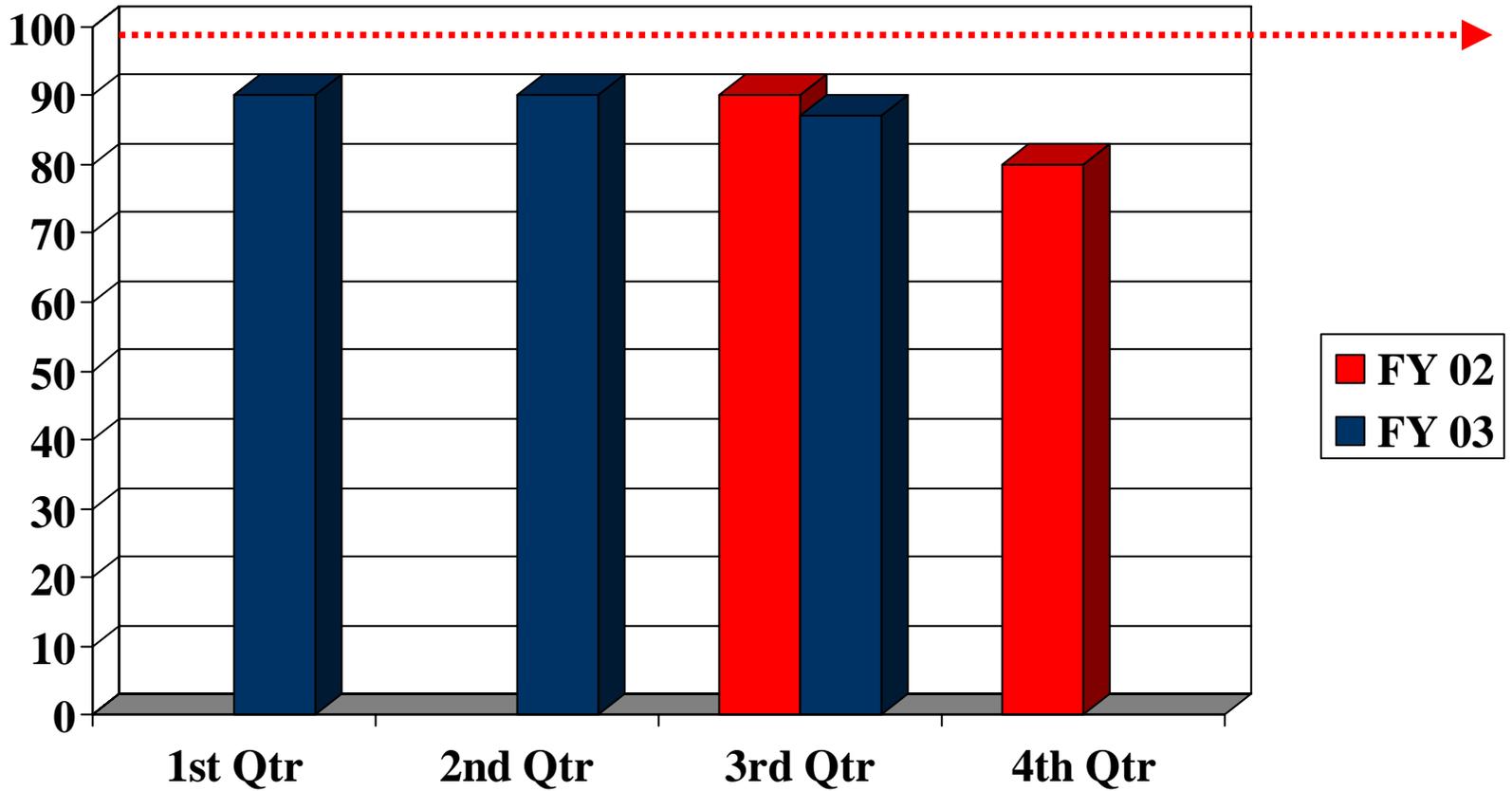
1st Qtr 25% 2nd Qtr 50%
3rd Qtr 75% 4th Qtr 100%

STRATEGIC AREA: Force Protection

CUSTOMER GROUP: All

ACP Inspections

% Requirements Passed on ACP Inspections



417th BSB Goal for 2003 = 95%

417th BSB Goal for 2005 = 97%

STRATEGIC AREA: Force Protection

All

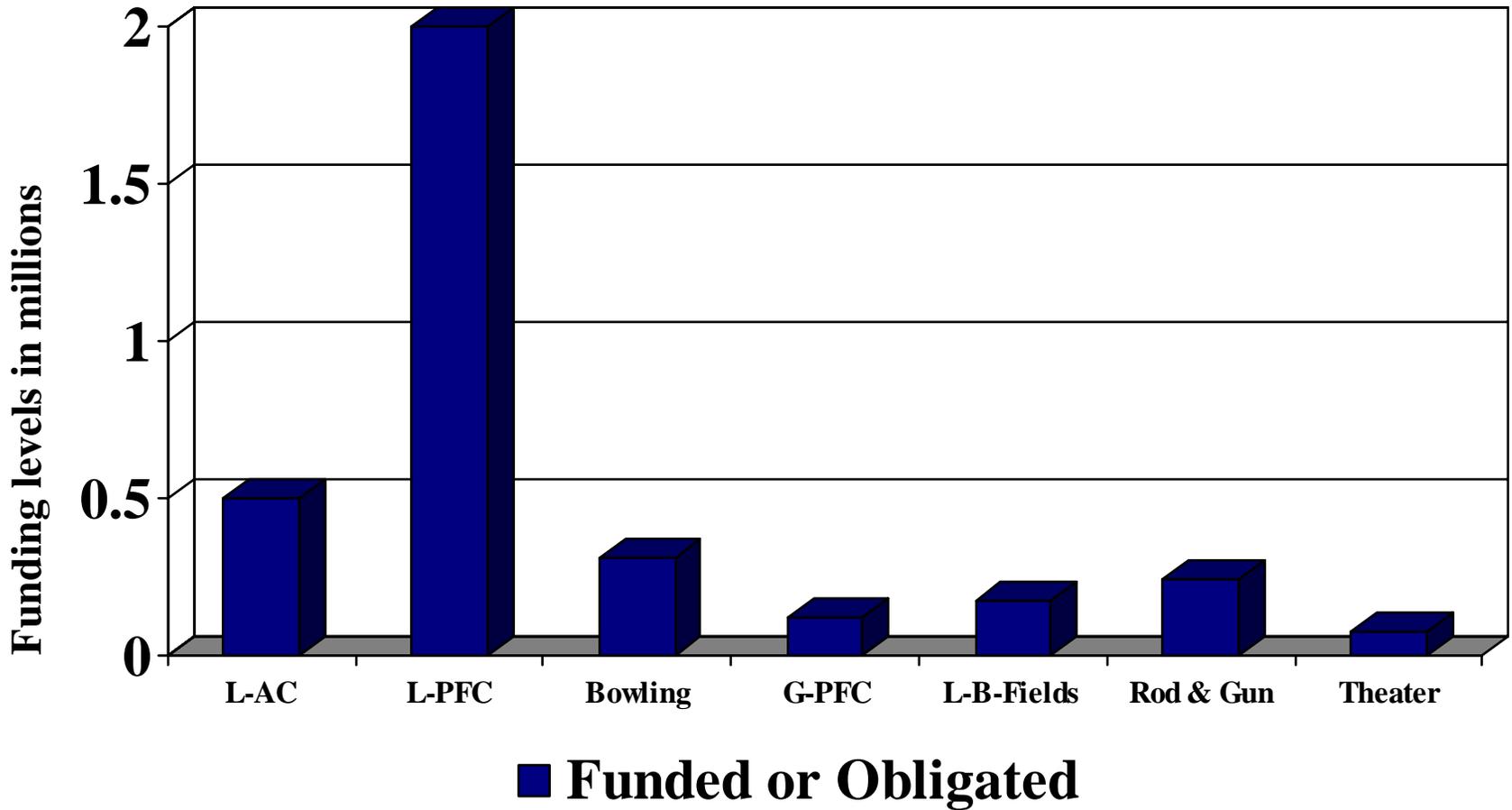


Quality of Life

Quality of Life Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
Participation in Civilian Fitness	10%	100	10	10
CSI with CMRs	10.0%	98.4	9.84	10
CSI with Adult Education	10.0%	100	10	10
CSI with PAO and Marketing	10.0%	100	10	10
CSI for Religious Programs	10.0%	100	10	10
Increased Available Leased Housing	10%	No Data Submitted		
Barracks Renovation to 1+1 Standard	10%			
Increase in Junior Enlisted Housing	10%			
Waiting Time for Housing	10%			
CSI with Health Facilities	10%	100	10	10
Total	100%		59.84	60
				99.73%

Completed/Funded Recreation Facility Upgrades FY02-FY03

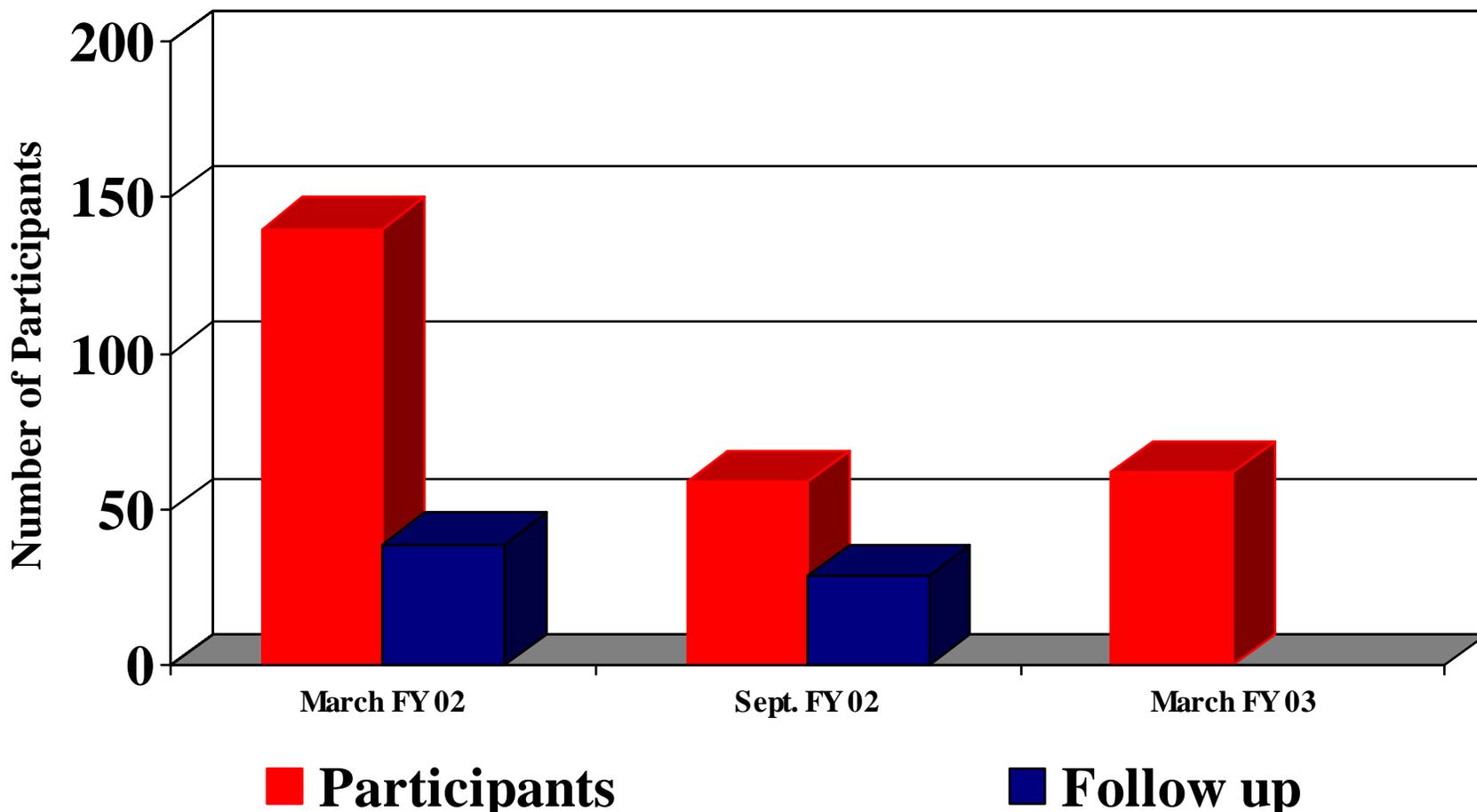


417th BSB Goal = Improve Facilities
Total Amount Committed to Upgrades
\$3,444,000

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: All

Civilian Fitness Participation vs Return Rate

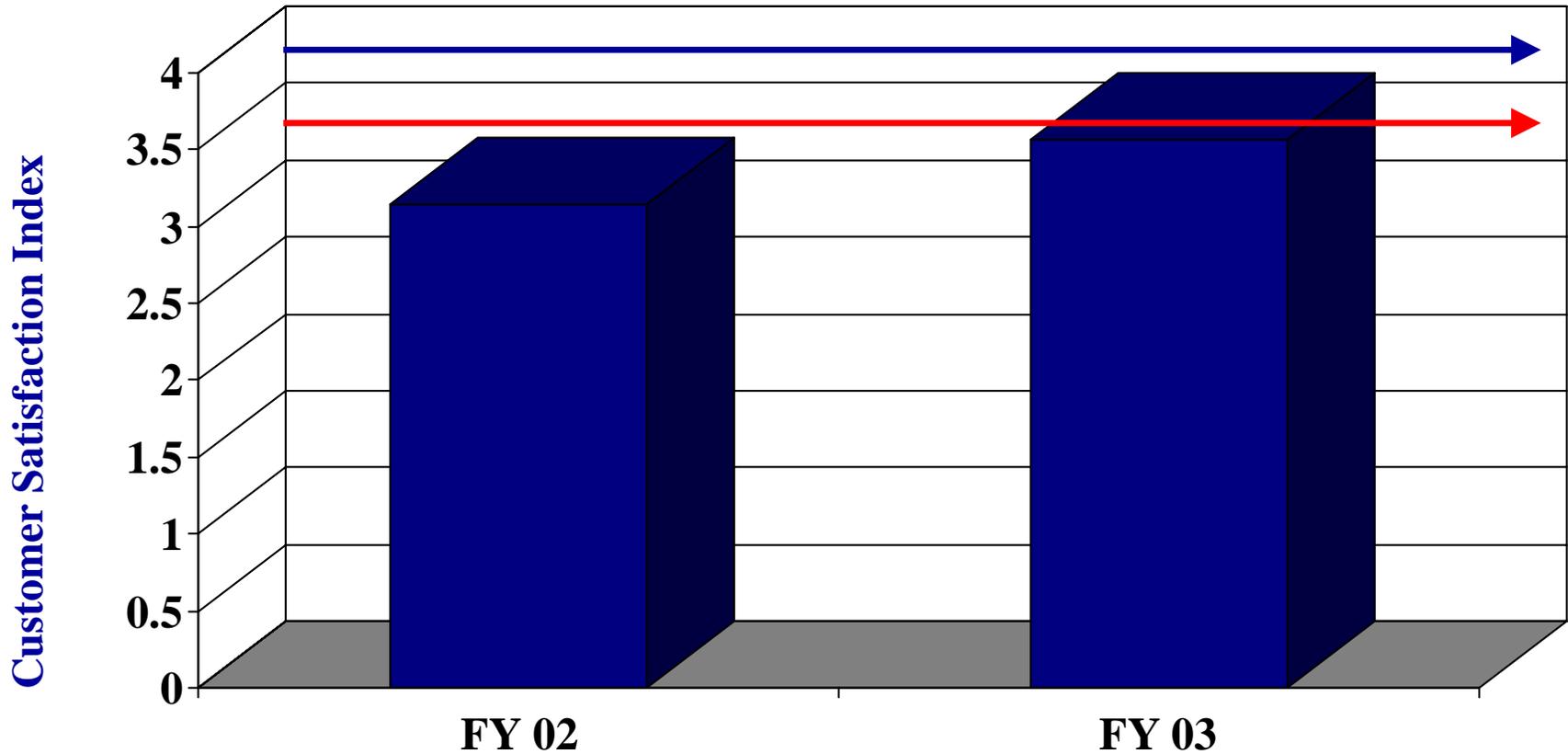


417th BSB Goal = Improve the civilian fitness program by achieving a 25% completion rate

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: All

Customer Satisfaction – Adult Education



417th BSB Goal 2003 = 3.2



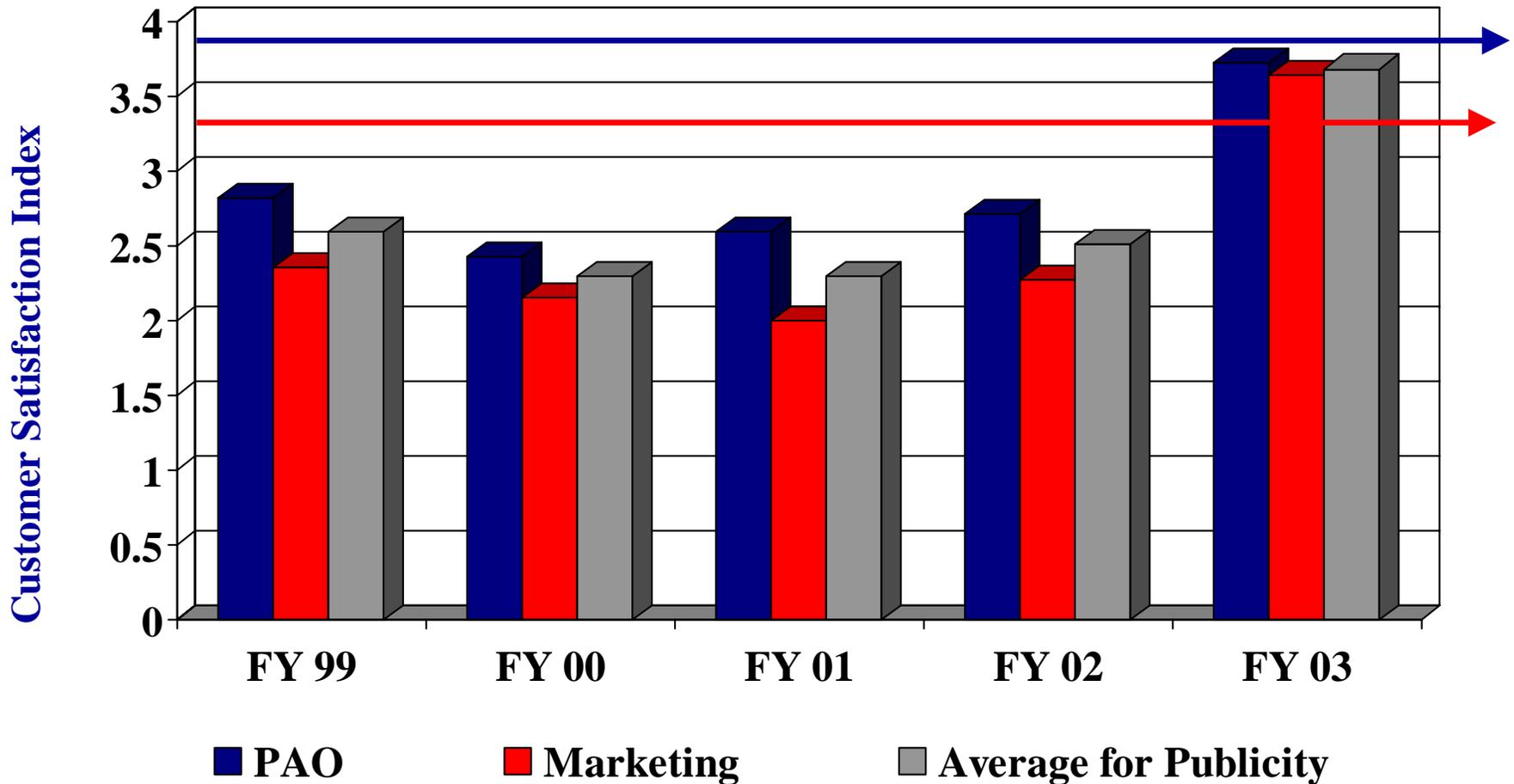
Goal 2005 = 3.8



STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Retirees,
Youth

Customer Satisfaction - Marketing



417th BSB Goal 2003 = 3.2



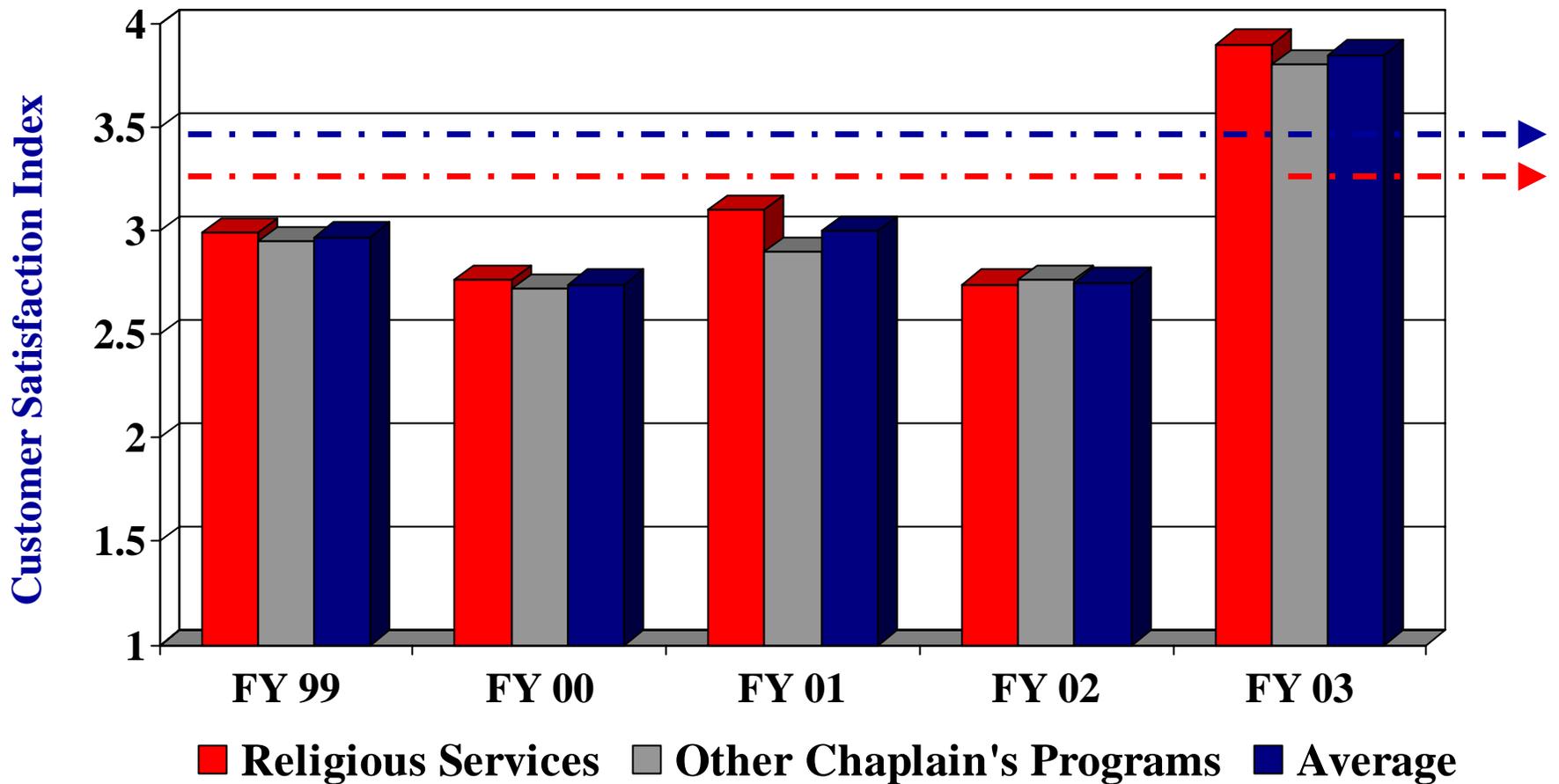
Goal 2005 = 3.4



STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Retirees,
Youth

Customer Satisfaction - Religious Programs



417th BSB Goal 2003 = 3.2 - . - . - . ▶

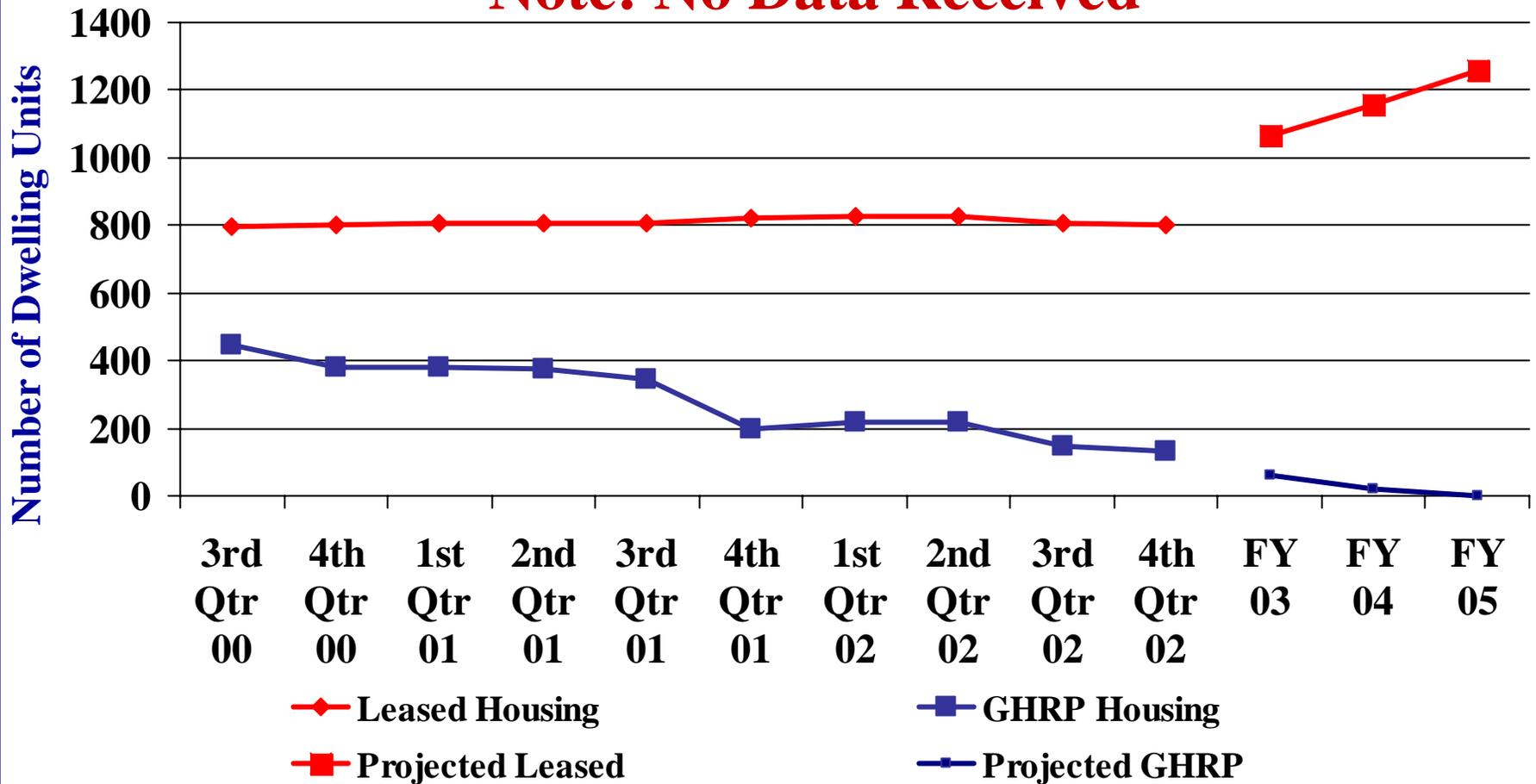
Goal 2005 = 3.4 - . - . - . ▶

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Retirees, Youth

Increase in Leased vs GHRP Housing

Note: No Data Received



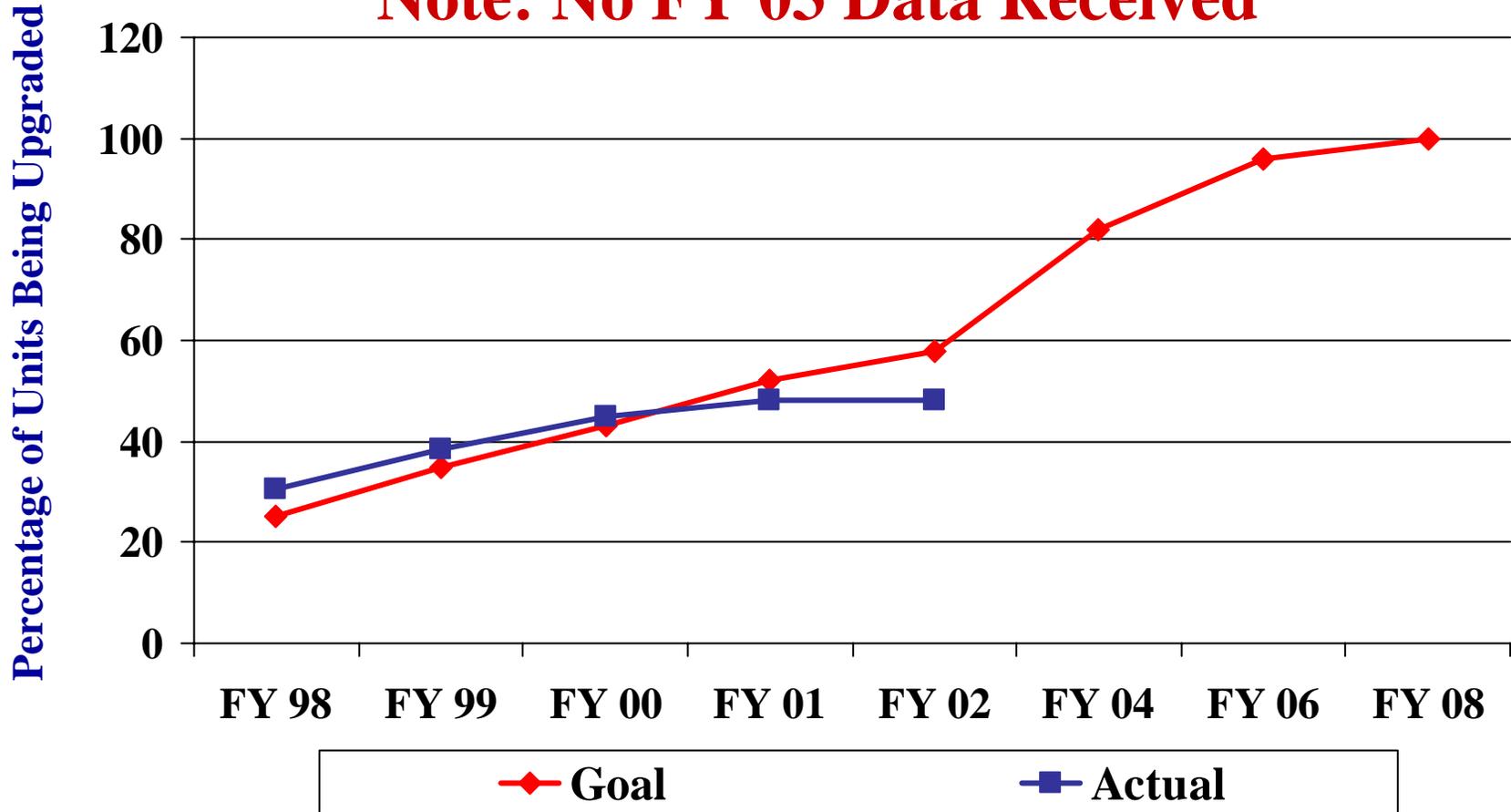
Data after 4th Qtr 02 Represents Projected Acquisition or Release

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Youth

Barracks Upgrade to 1+1 Standard

Note: No FY 03 Data Received



417th BSB Goal 2004 = 63%

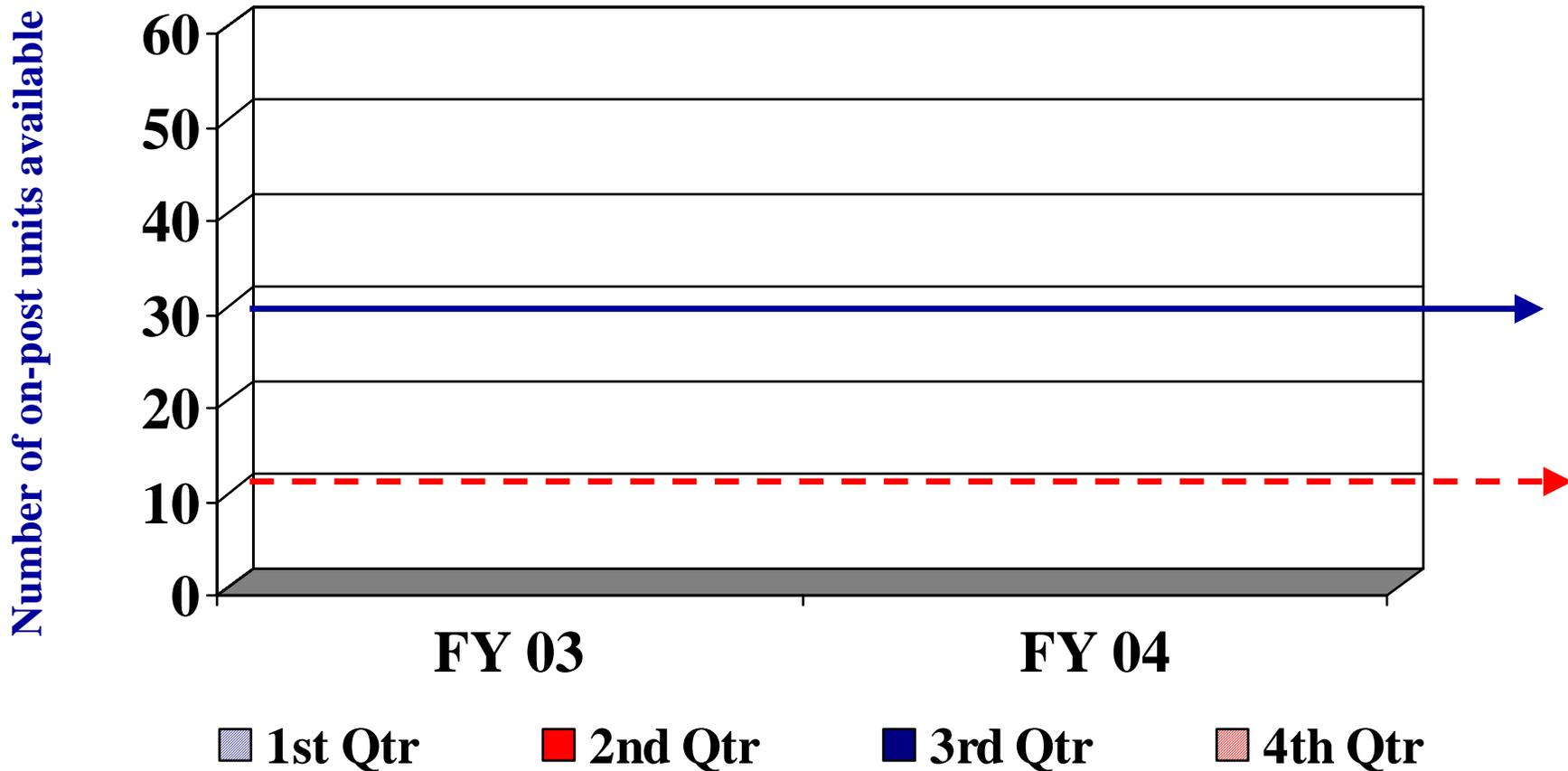
417th BSB Goal 2006 = 80%

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: Servicemembers

Increase in Junior Enlisted Housing

Note: No Data Received



417th BSB Goal 2003 = 10% increase



417th BSB Goal 2005 = 10% increase

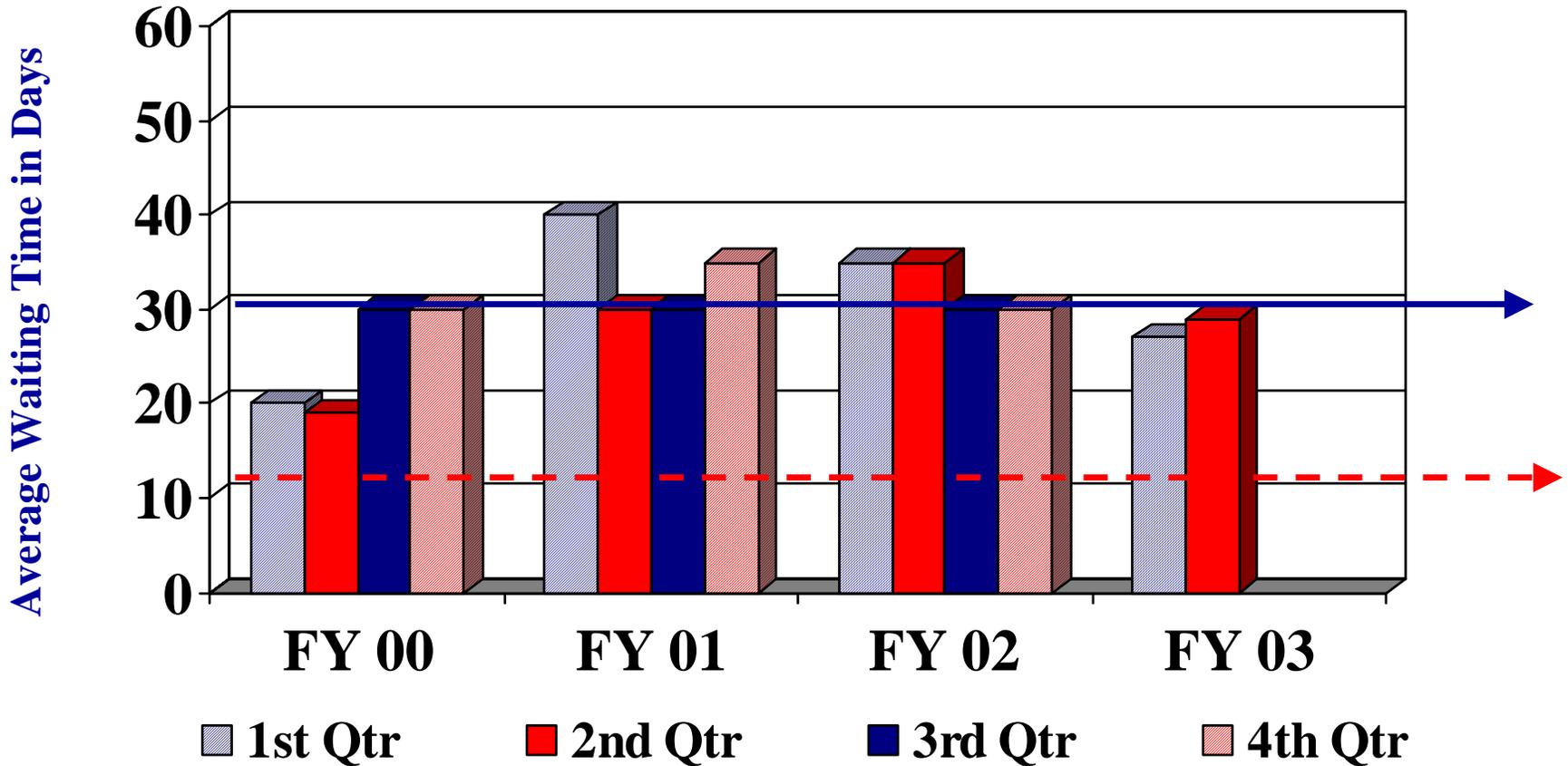


STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Youth

Waiting Time for Housing - 2 Bedroom

Note: No Data Received



417th BSB and 98th ASG Standard = < 30 Days



ASG Average = 10.3

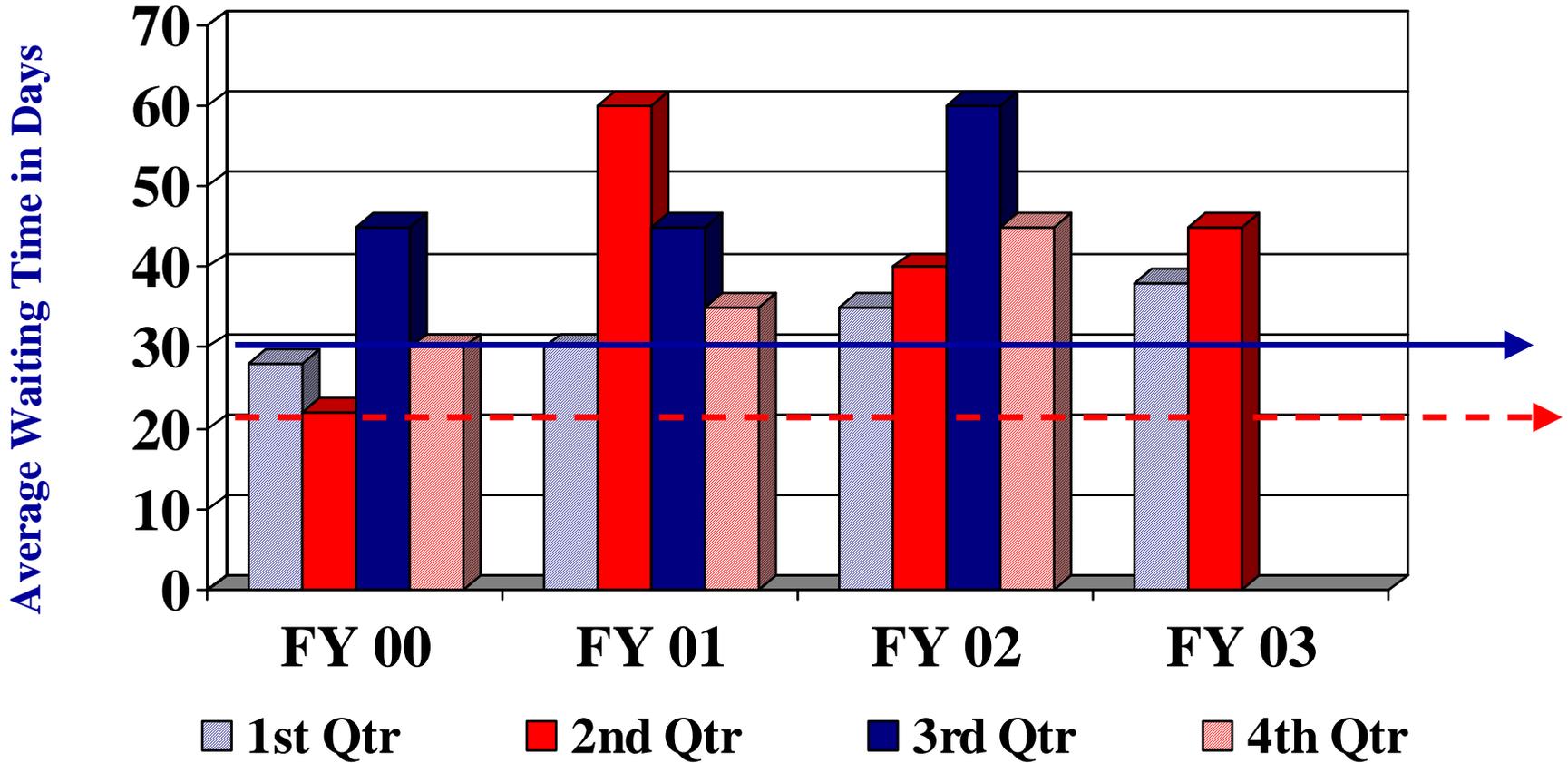


STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Youth

Waiting Time for Housing - 3 Bedroom

Note: No Data Received



417th BSB and 98th ASG Standard = < 30 Days



ASG Average = 20 Days

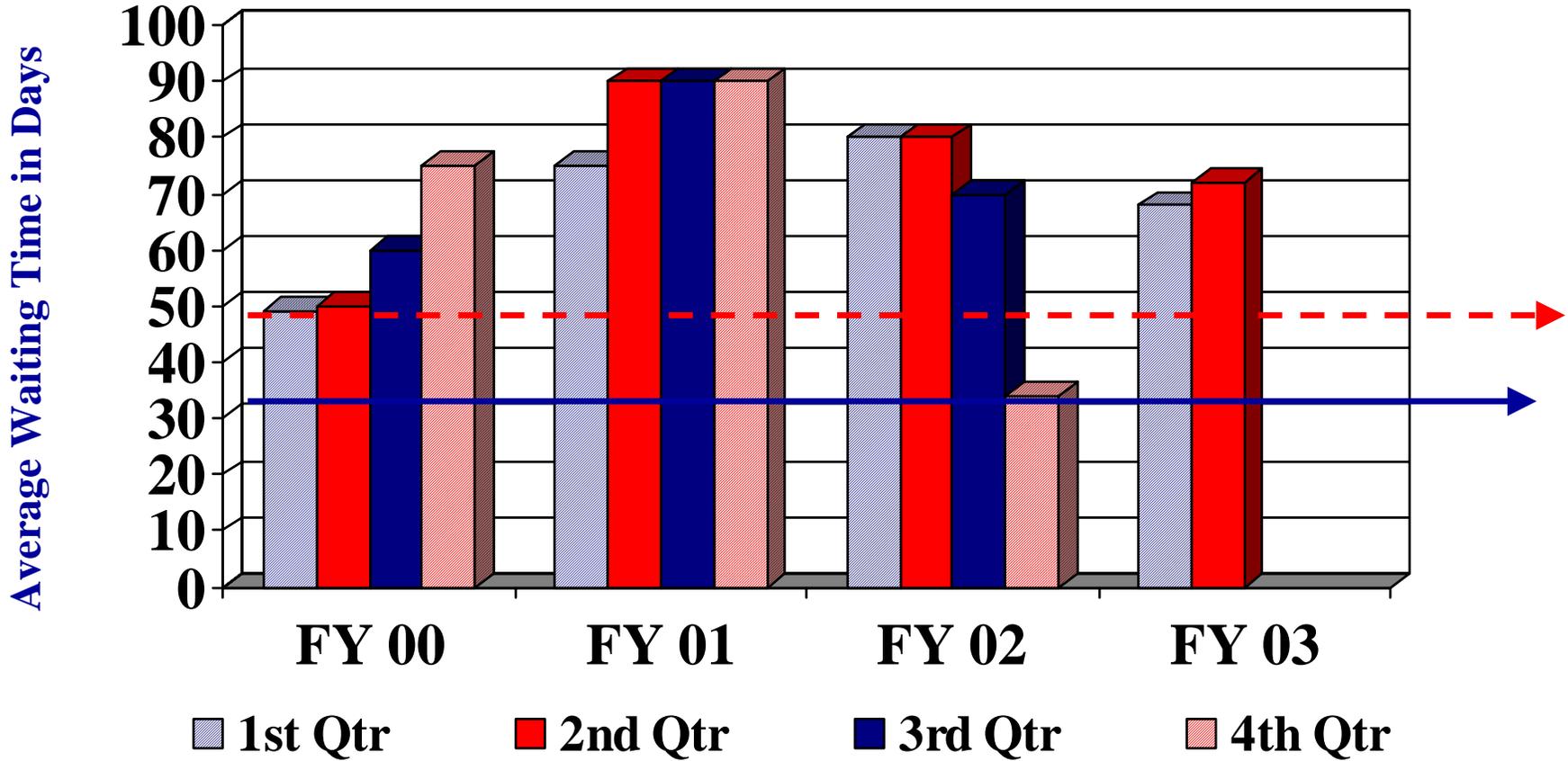


STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Youth

Waiting Time for Housing - 4 & 5 Bedroom

Note: No Data Received



417th BSB and 98th ASG Standard = < 30 Days



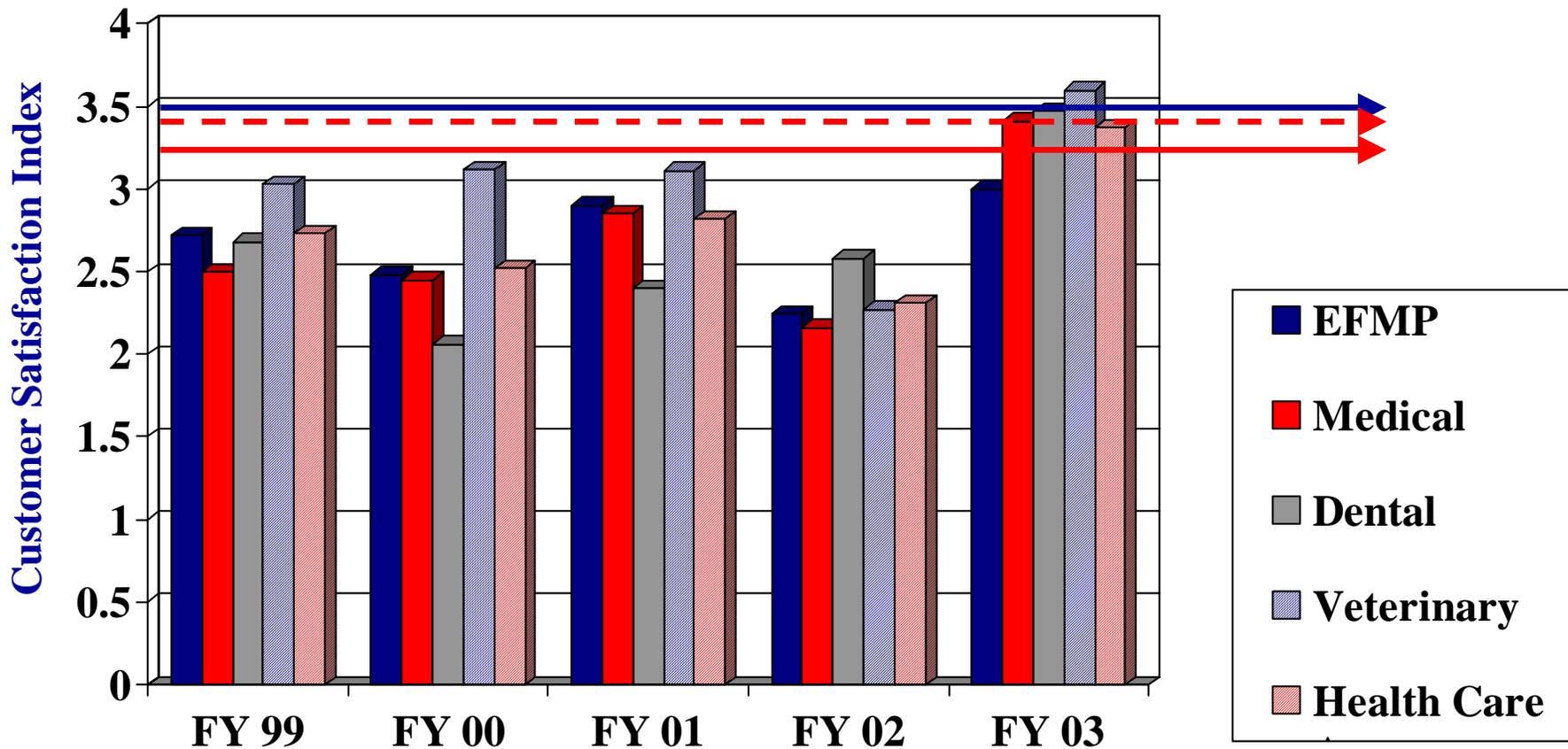
ASG Average = 48 Days



STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: SMs, Spouses, Youth

Customer Satisfaction - Health Care



417th BSB Goal 2003 = 3.2

417th BSB Goal 2005 = 3.4

FT Benning = 3.36

STRATEGIC AREA: Quality of Life

CUSTOMER GROUP: All



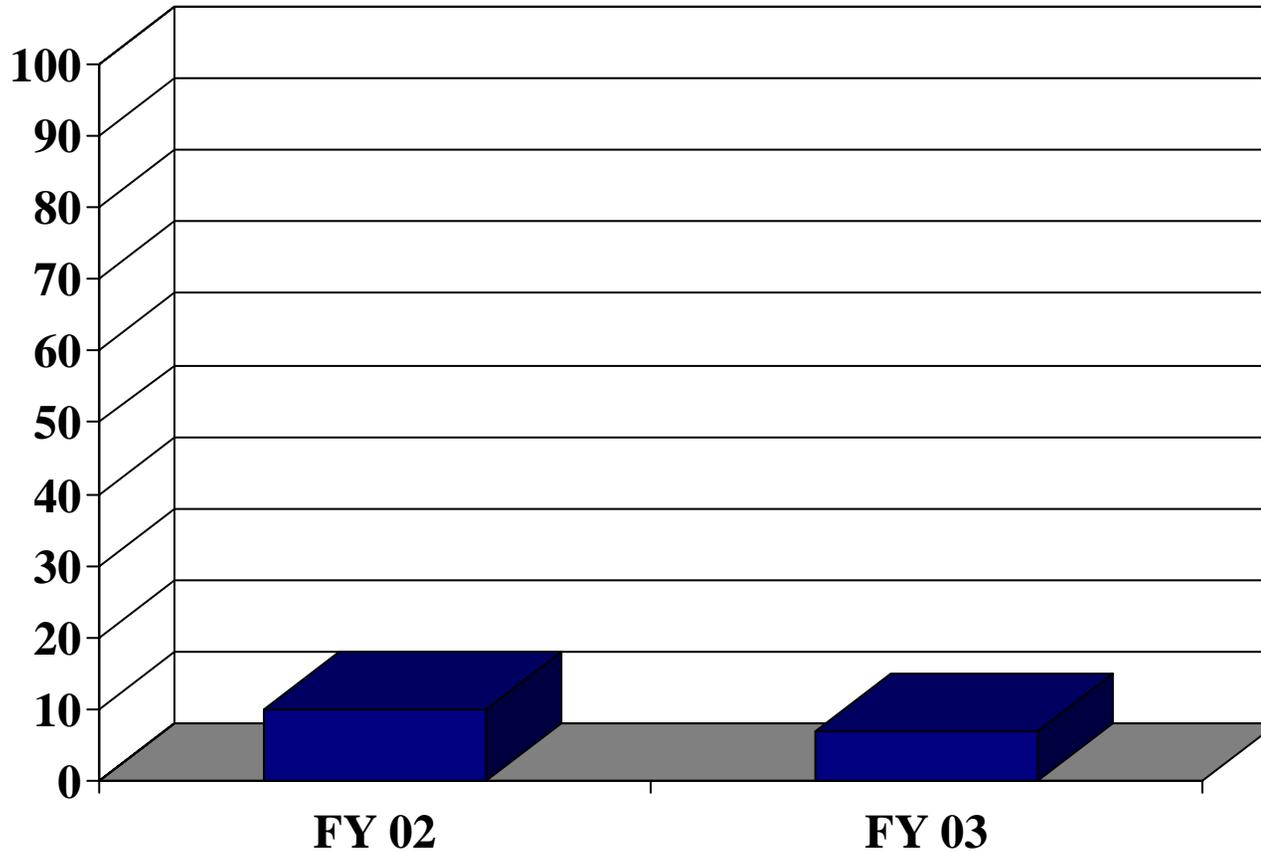
Youth Programs

Youth Programs Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
FCC Home Accreditation	5%	70	3.5	5
Certification and Accreditation of CYS Programs	30%	91.75	27.525	30
Middle School & Teen Quality Scores	10%	99.25	9.925	10
DoDDS Scores as % of Averages	15%	95.9	14.385	15
Participation in Intervention Programs	10%	79.8	7.98	10
Youth Recidivism Rates	5%	100	5	5
CSI with Youth Programs	10%	85.6	8.56	10
Youth Task Force Involvement	15%	66.1	9.915	15
Total	100%		86.79	100
				86.79%

FCC Home Accreditation

% homes accredited through MHA

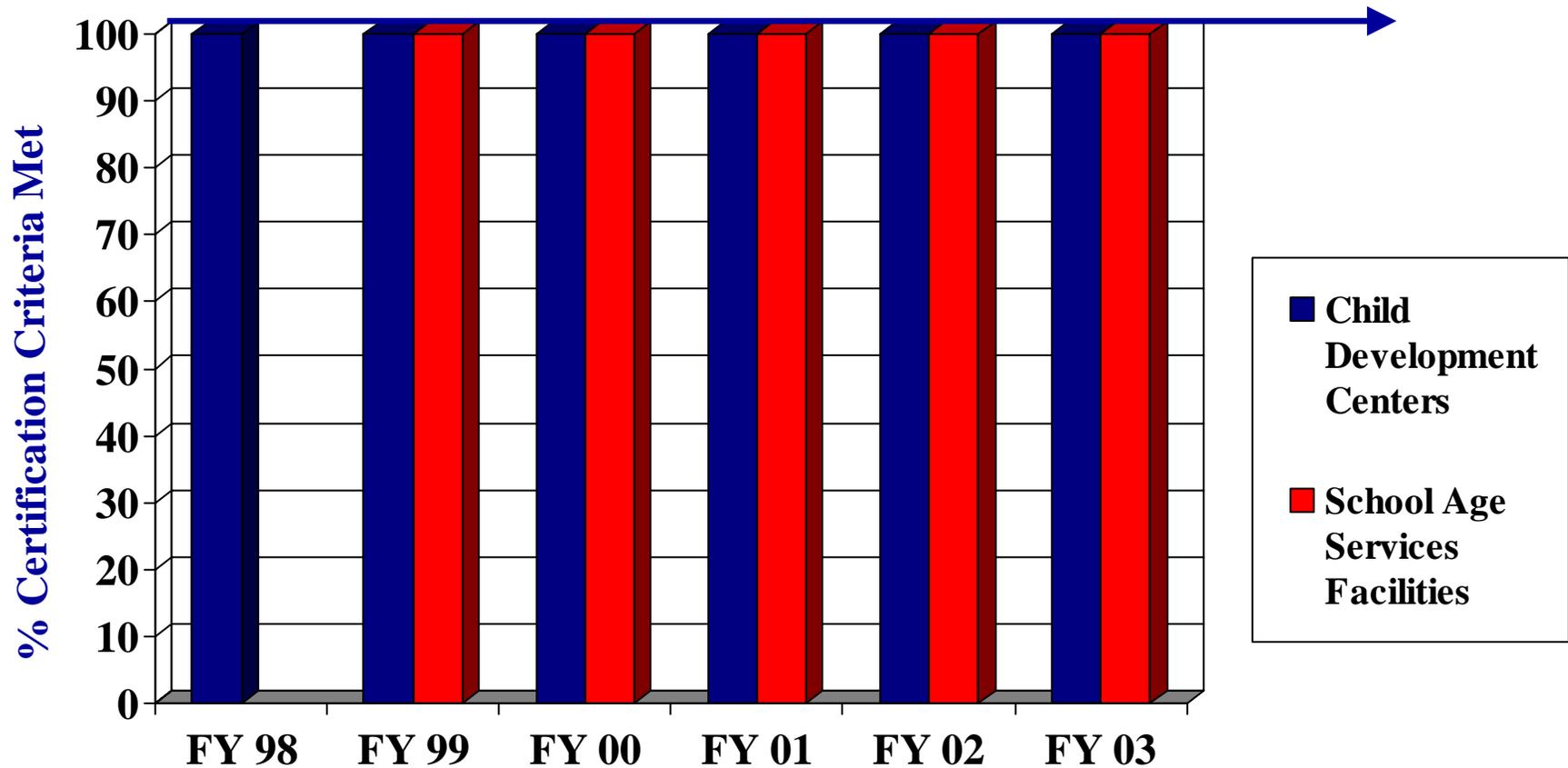


BSB Goal FY 03=10%
BSB Goal FY 05=10%

STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth, Parents, Higher Headquarters

DOD Certification of CYS Programs

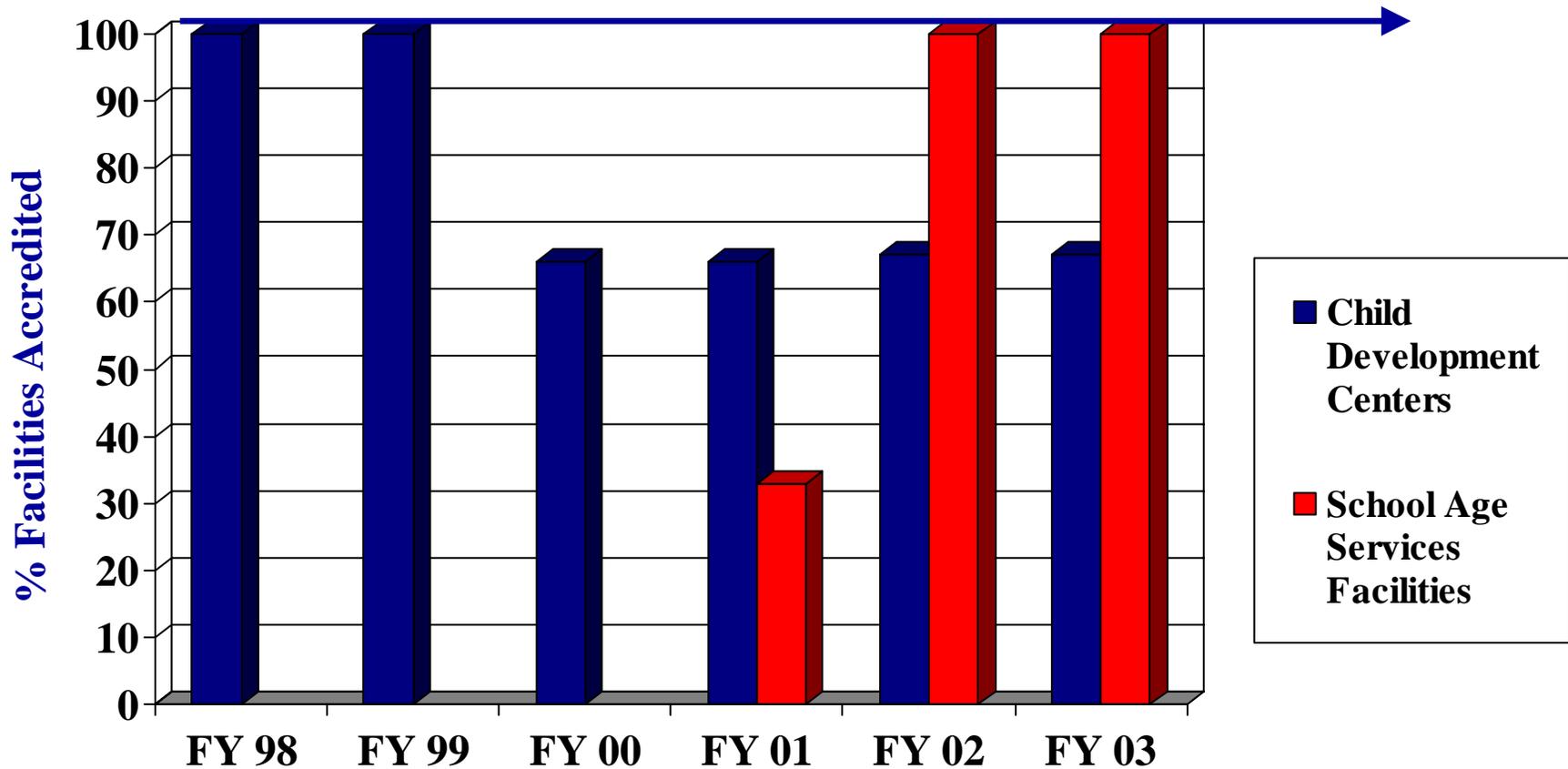


417th BSB Goal is to Maintain DOD Certification for all Child Development Centers and School Age Services Facilities →

STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth, Parents, Higher Headquarters

Accreditation of CYS Programs



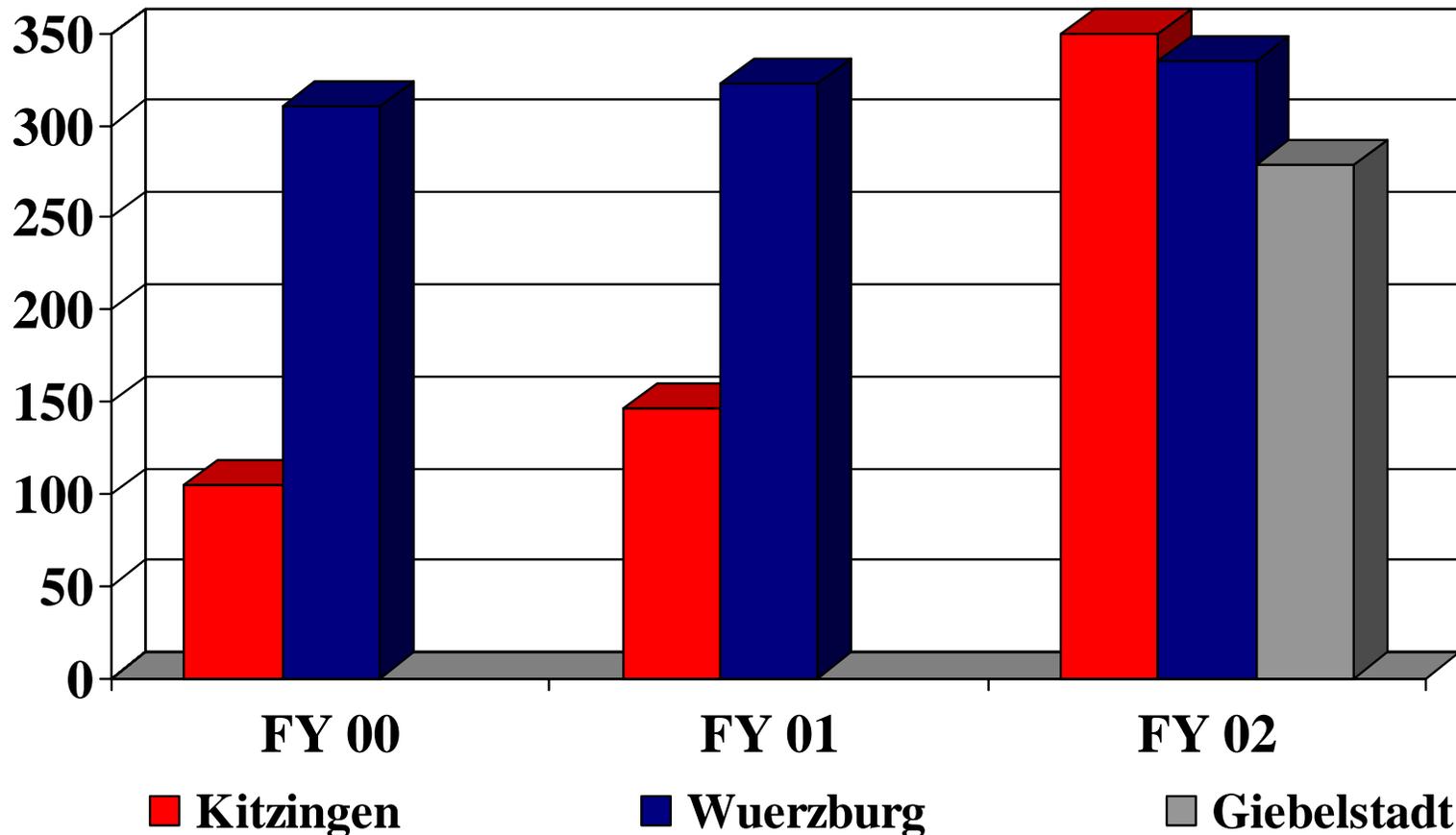
417th BSB Goal is to Maintain/Obtain NAEYC Accreditation for all Child Development Centers and NSACA Accreditation for all School Age Services Programs

STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth, Parents, Higher Headquarters

Middle School & Teen Assessment Scores

Note: Giebelstadt scores added for the first time in FY02



Total Possible Points = 440

417th BSB Goals for 2002: KT = 168, WZB = 340

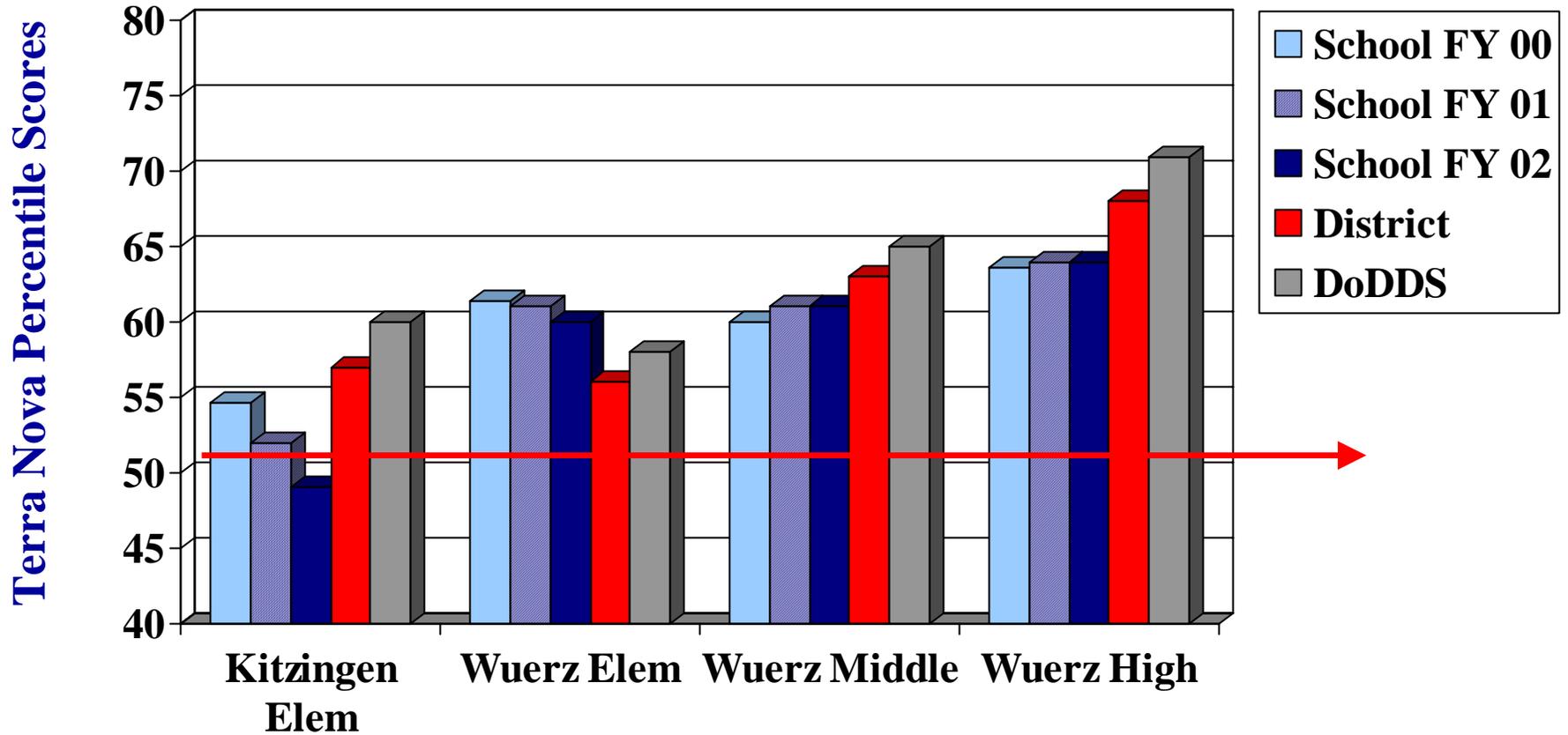
Goals for 2003 = 242

Goals for 2005 = 278

STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth 13-18, Parents

Schools Academic Standing



National Average = 50% →

2003 Goal = Meet District Average

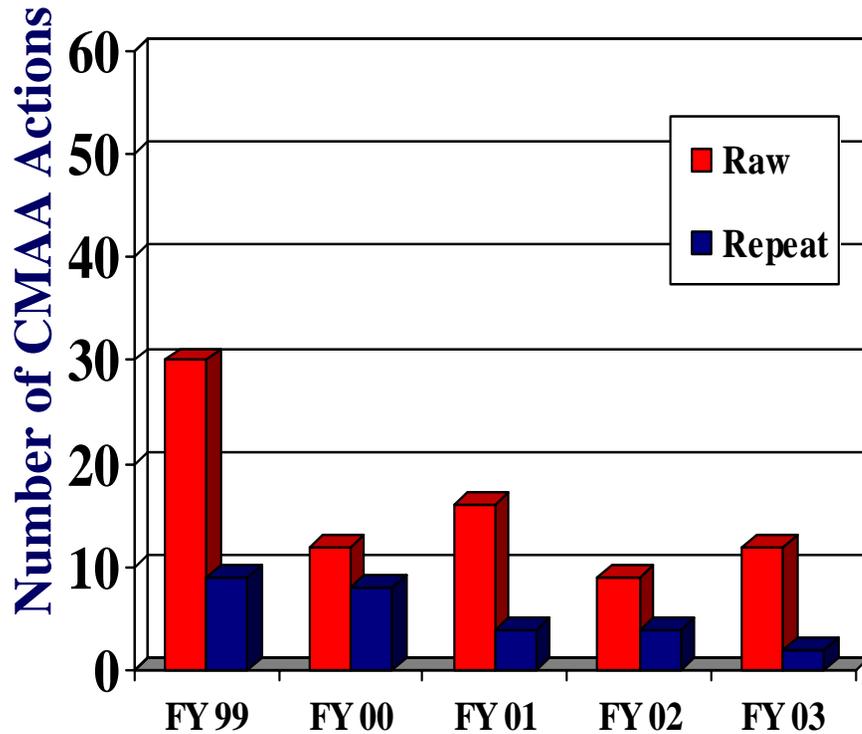
2005 Goal = Meet DoDDS Average

STRATEGIC AREA: Youth Programs

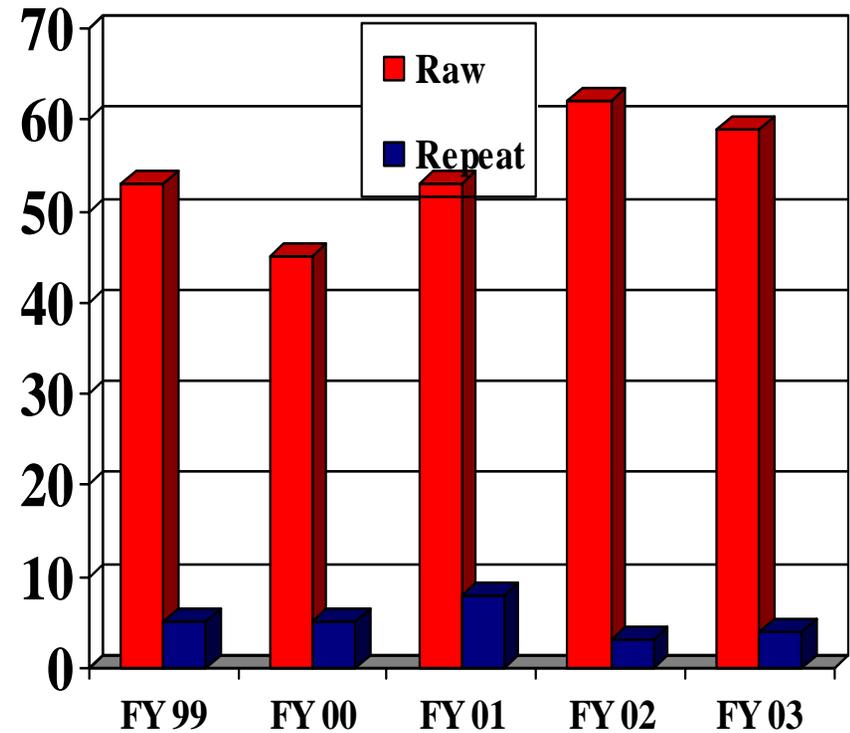
CUSTOMER GROUP: Youth, Parents

Youth Recidivism Rates

Assaults



Property Crimes



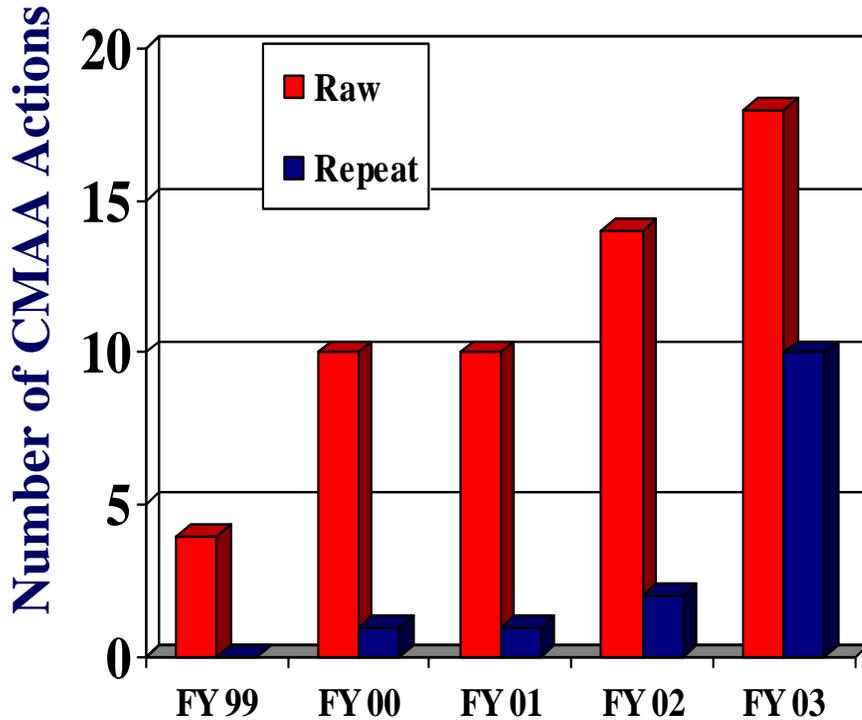
417th BSB Goal = Reduce Number of Recidivistic Cases by 2% Annually

STRATEGIC AREA: Youth Programs

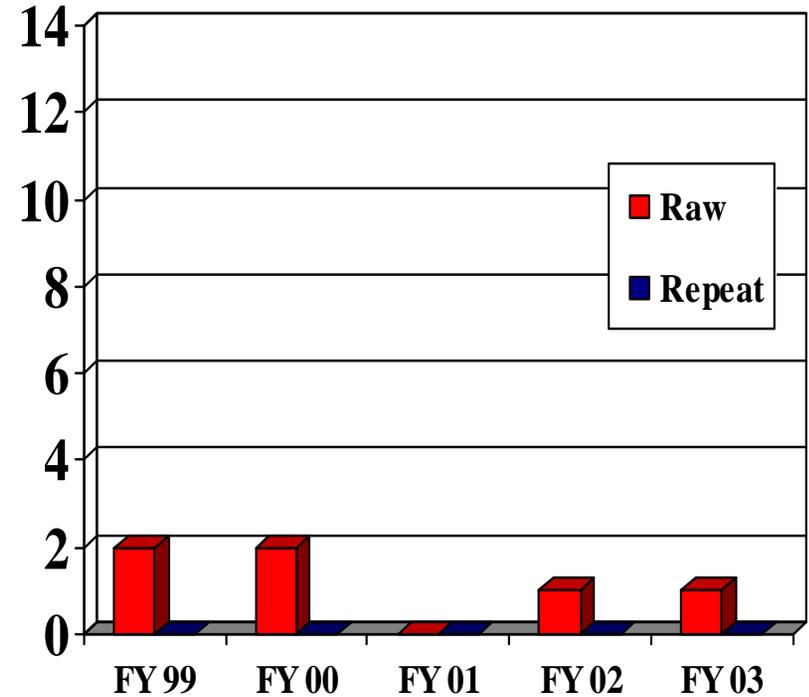
CUSTOMER GROUP: Youth

Youth Recidivism Rates

Drug & Alcohol



Weapons Related

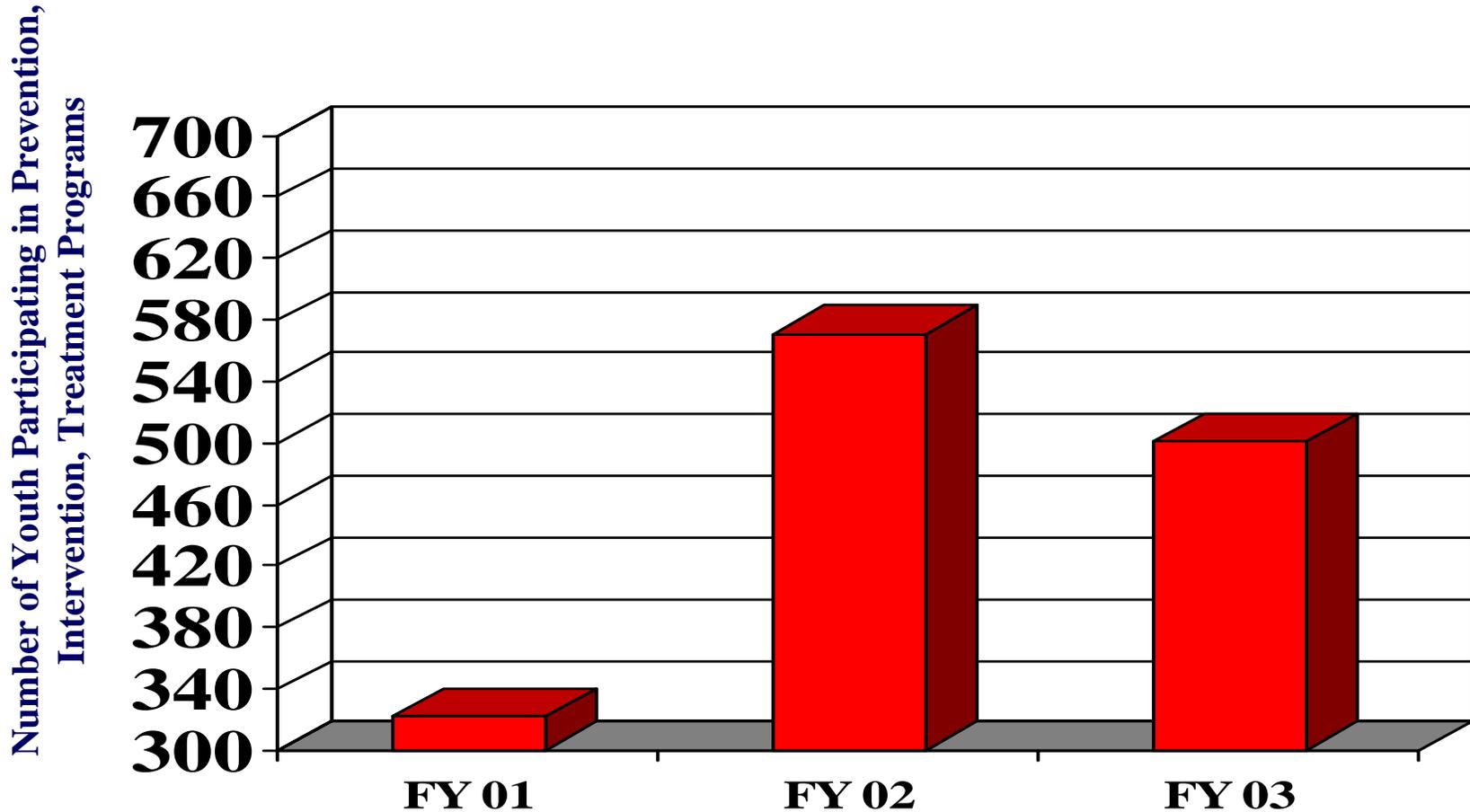


417th BSB Goal = Reduce Number of Recidivistic Cases by 2% Annually

STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth

Participation in Youth Intervention Programs

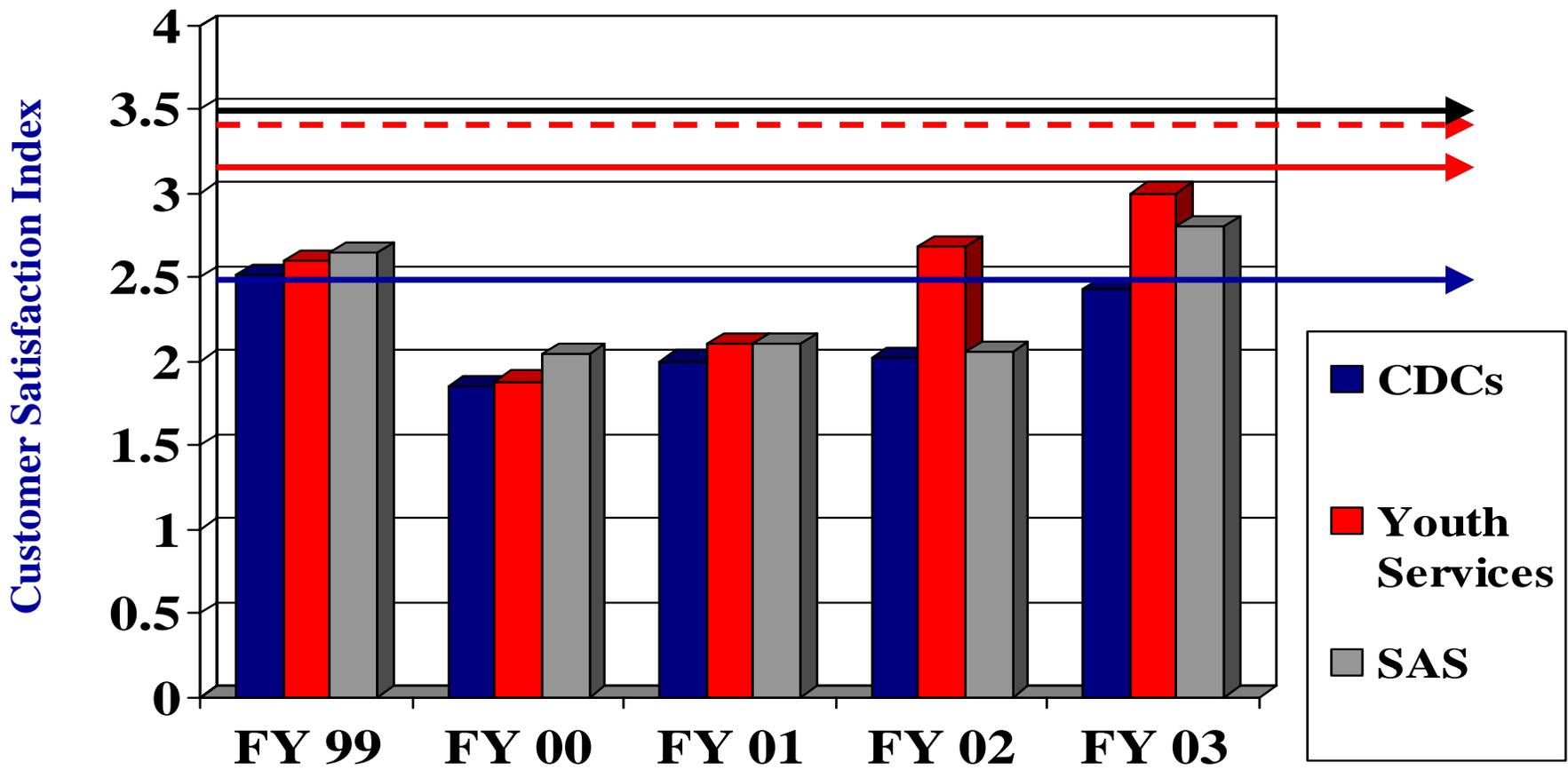


417th BSB Goal = 10% increase in participation

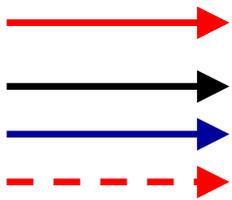
STRATEGIC AREA: Youth Programs

CUSTOMER GROUP: Youth

CSI - Youth Programs

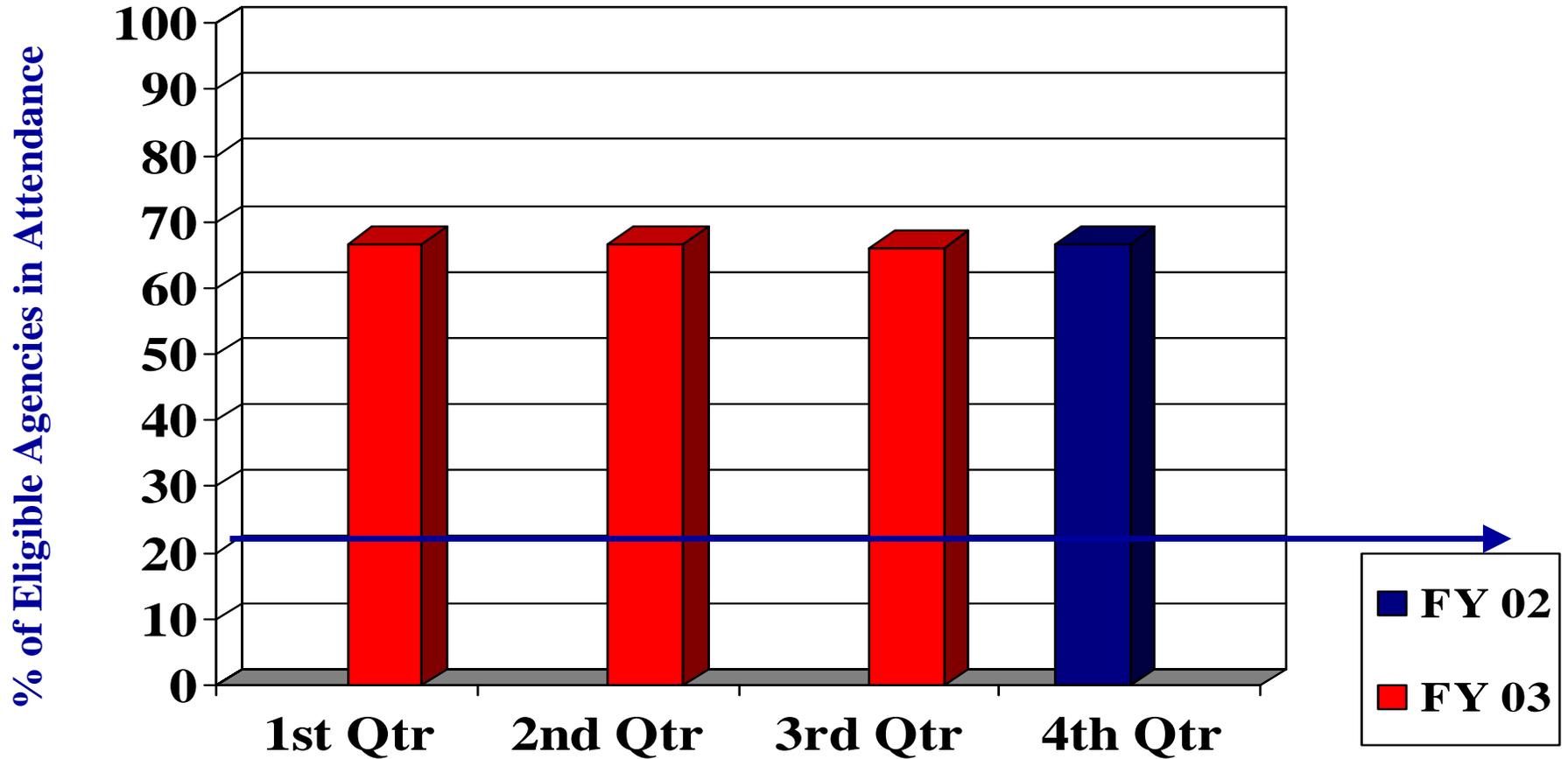


417th BSB Goal 2003 = 3.2
417th BSB Goal 2005 = 3.4
235th BSBAverage
Benchmark - Ft Benning



STRATEGIC AREA: Youth Programs
CUSTOMER GROUP: Customer Satisfaction
Parents

Youth Task Force Involvement



417th BSB Goal=100% participation



STRATEGIC AREA: Youth Programs
Customer Satisfaction
Parents

CUSTOMER GROUP: _____

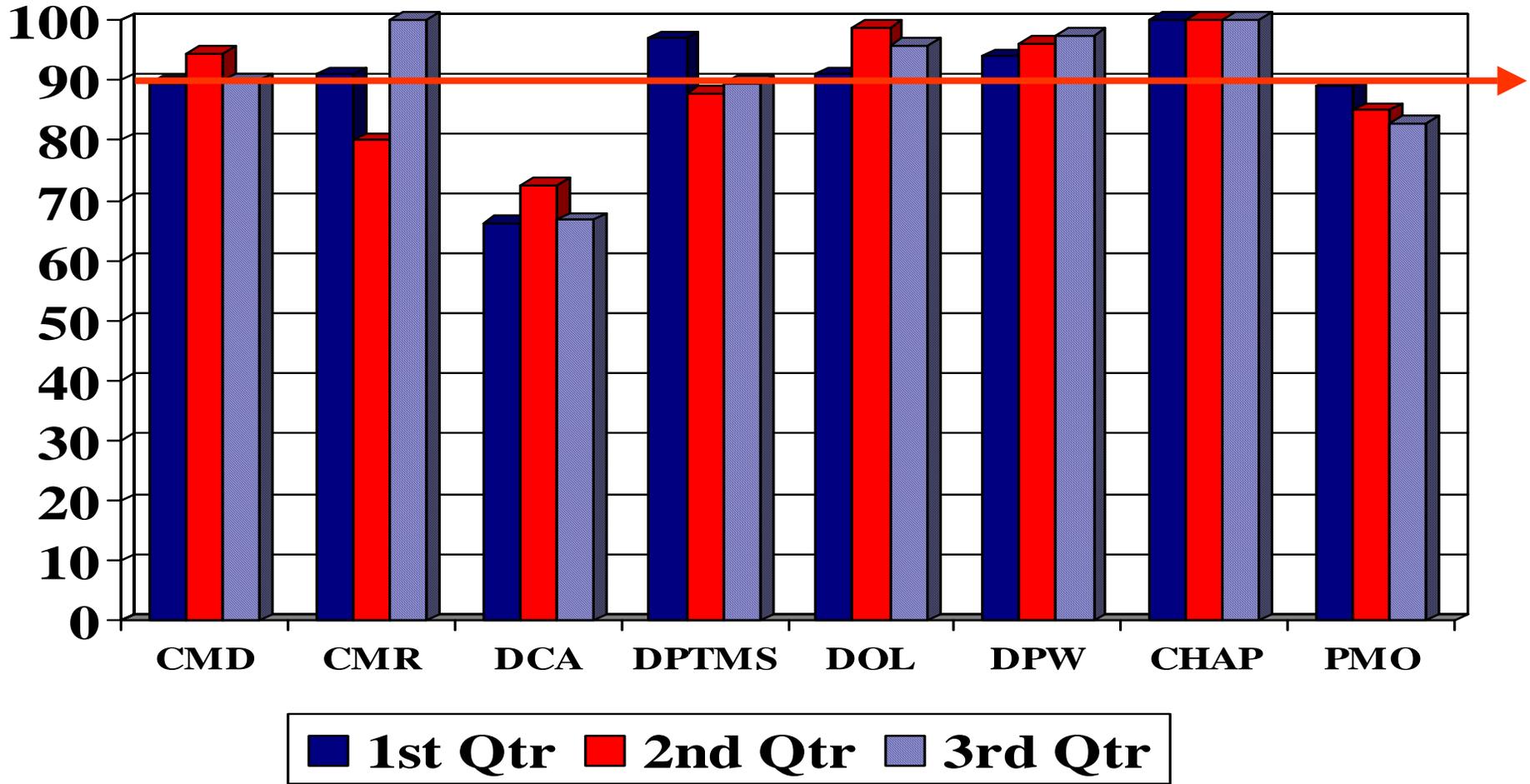
The logo of the University of North Carolina is centered in the background. It features a shield with a red top section containing three white triangles. Below this are three rows of blue rectangular blocks. The shield is flanked by two blue arrows pointing outwards. At the bottom, a blue banner contains the text "WE MAKE A DIFFERENCE" in white capital letters.

Human Resource Management

Human Resource Management Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
Personnel Fill Status-AF	5%	100	5	5
Employee Climate Index - Well-Being	10%	100	10	10
Focus Group Results	10%	100	10	10
Recognition Equitability	10%	66	6.6	10
Reduction of Hire Lag	10%	75.25	7.525	10
Mandatory Training Accomplishment	10%	72.4	7.24	10
Mystery Information Scores	5%	89.2	4.46	5
ECI Work & Job Design	10%	100	10	10
Work Year Utilization	10%	99.4	9.94	10
ECI Involvement	10%	100	10	10
Overtime Costs	10%	89.2	8.92	10
Total	100%		89.685	100
				89.69%

Personnel Fill Status-AF

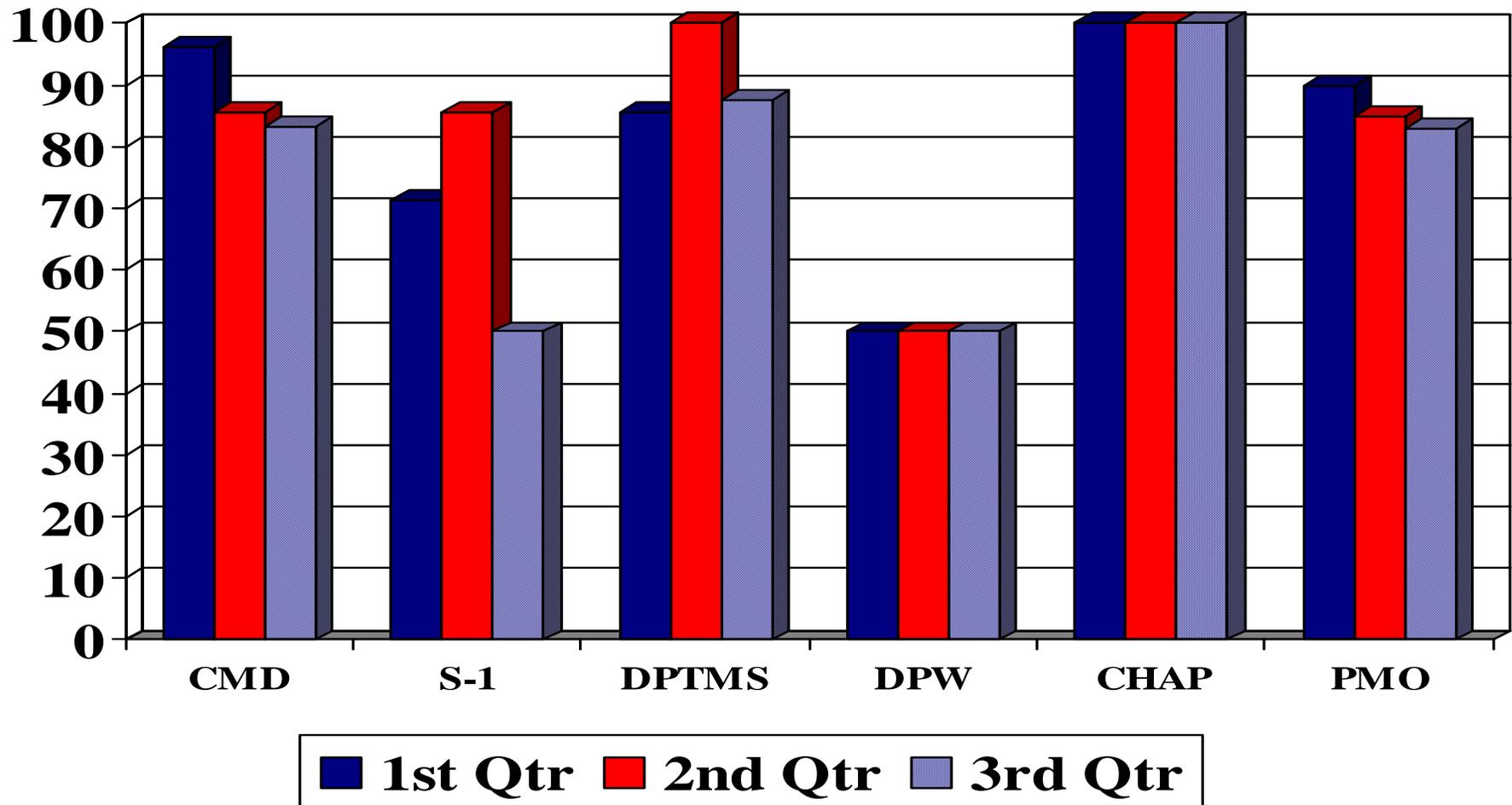


BSB 2003 Goal=90% average fill →

STRATEGIC AREA: HR Management

CUSTOMER GROUP: All

Personnel Fill Status-MTOE

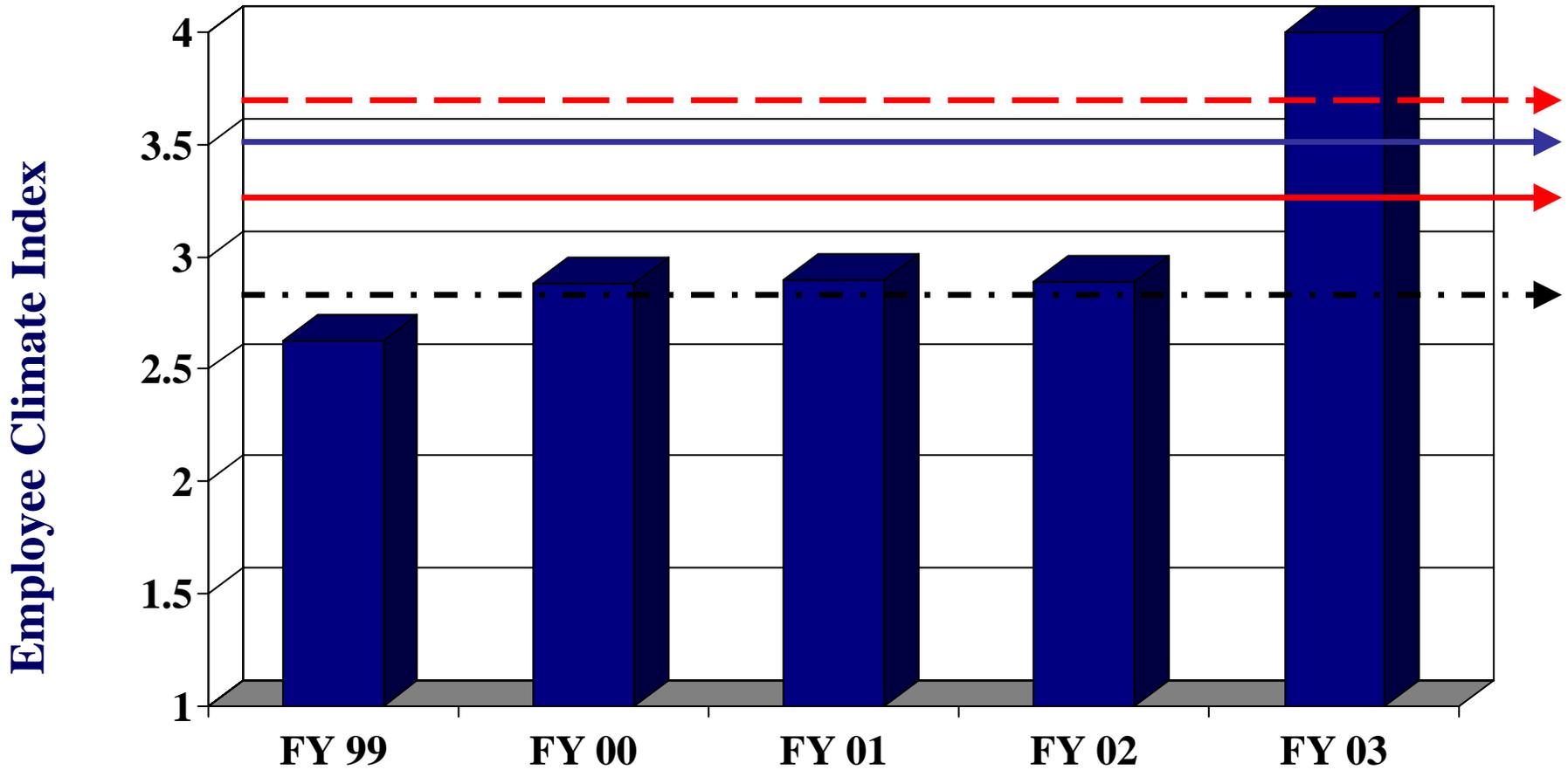


Note: Not Included on Scorecard

STRATEGIC AREA: HR Management

CUSTOMER GROUP: All

ECI - Well-Being



FY 2003 Goal = 3.2 ECI Overall 

FY 2005 Goal = 3.4 ECI Overall 

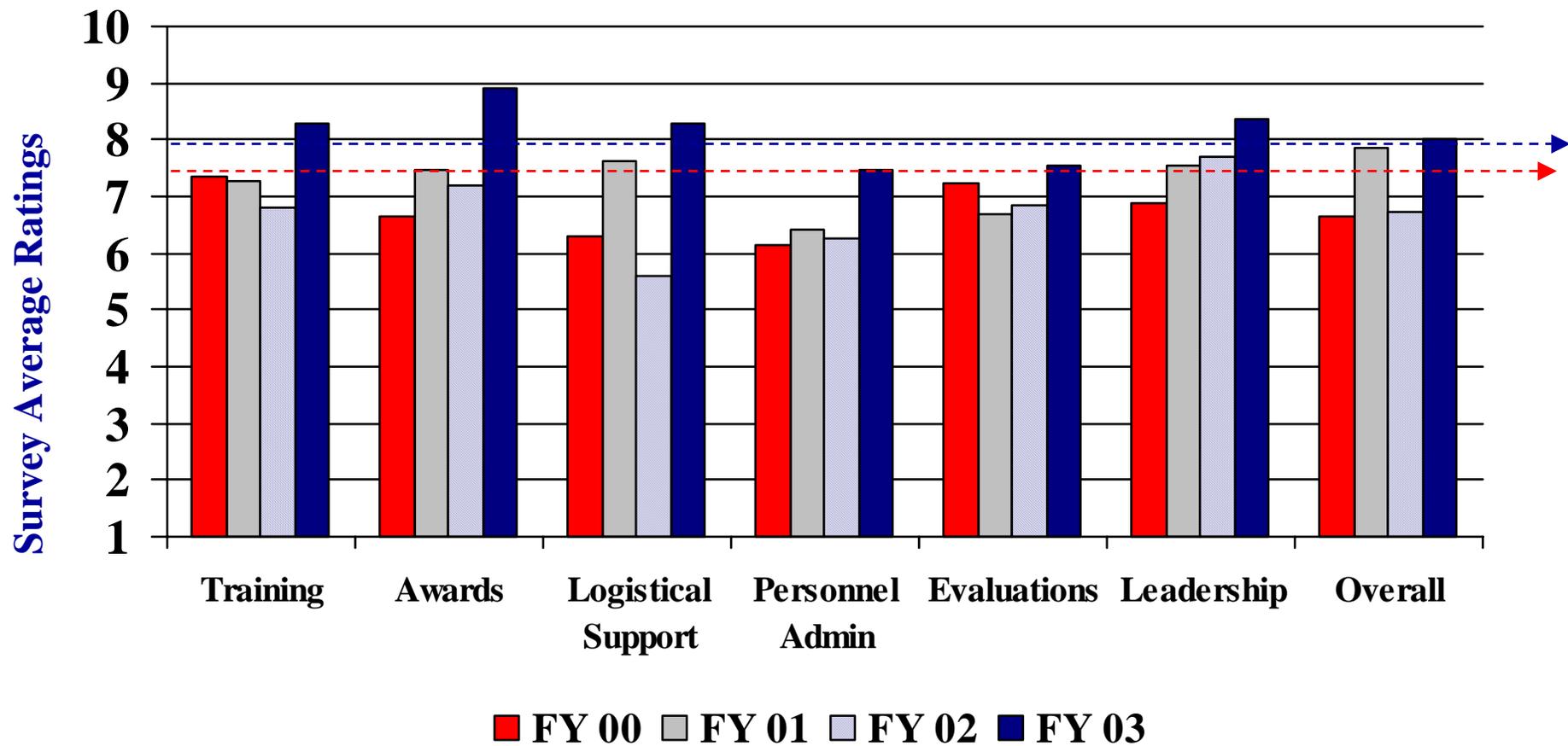
Benchmark - FT Benning 

235th BSB Comparison 

STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

Workforce Survey Results



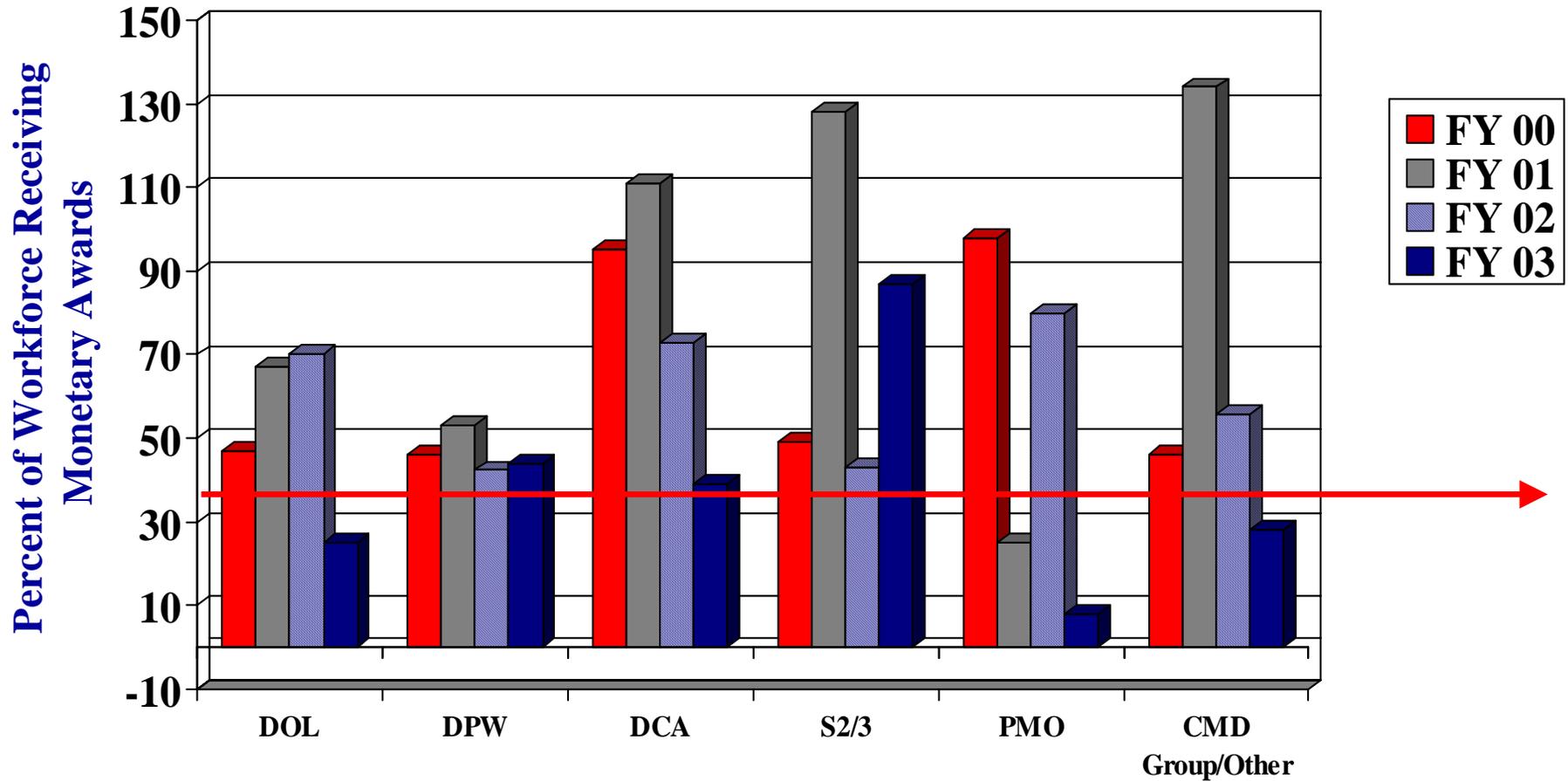
417th BSB Goal for 2003 = 7.5 Overall

FY 2005 Goal = 8.0 Overall

STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

Recognition Equitability



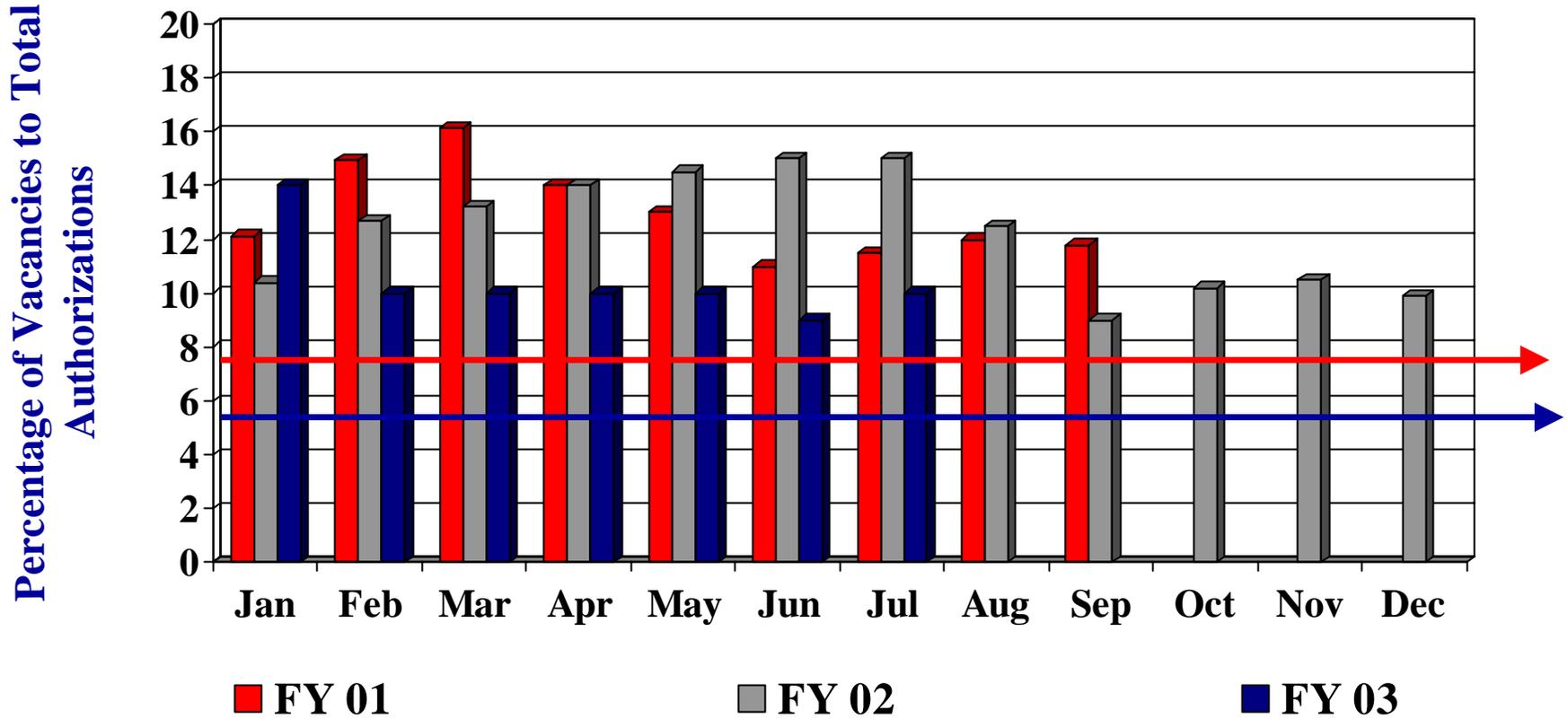
• **BSB Standard = 35%** →

• **FY 2003 & 2005 Goal is to Bring all Directorates within 30-40% of Standard**

STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

Reduction of Hire Lag



417th BSB Goal for 2003 = 7.3%



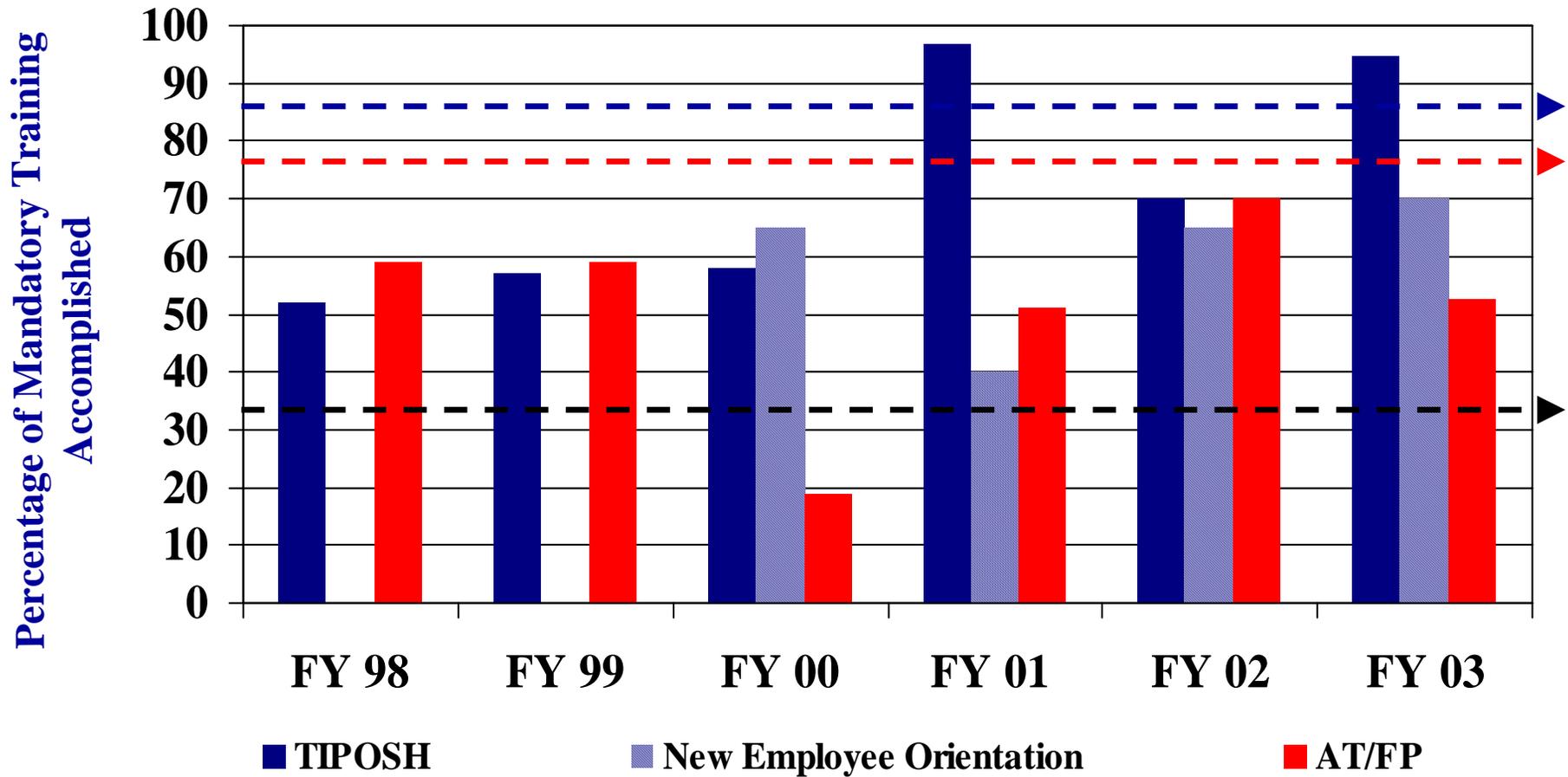
Goal for 2005 = 5.5%



STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce, Higher HQ

Mandatory Training Accomplishment



417th BSB Goal for 2003 = 75%

Goal for 2005 = 85%

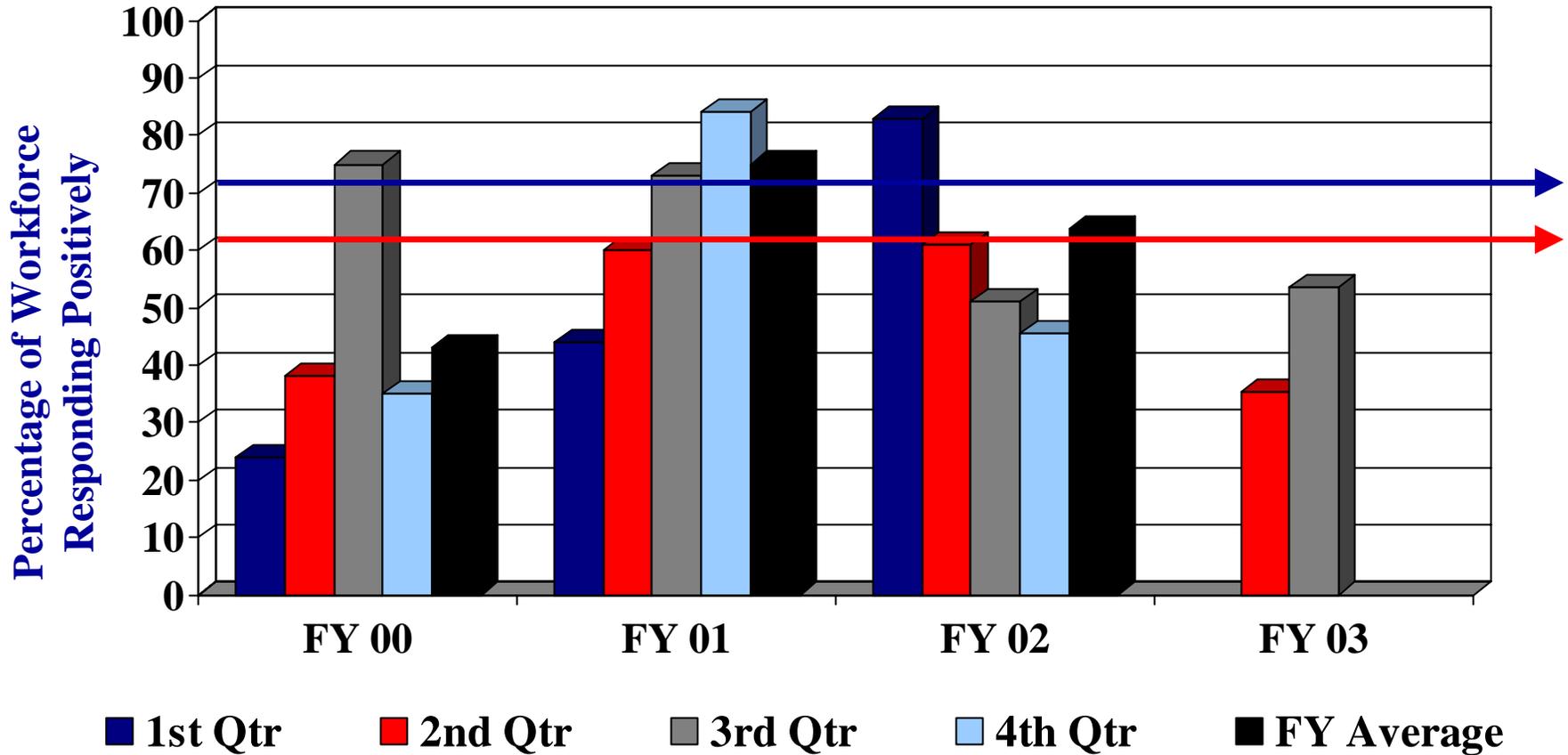
ASG Avg for TIPOSH FY 00 = 36%



STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

Mystery Information Scores



417th BSB Goal for 2003 = 60%



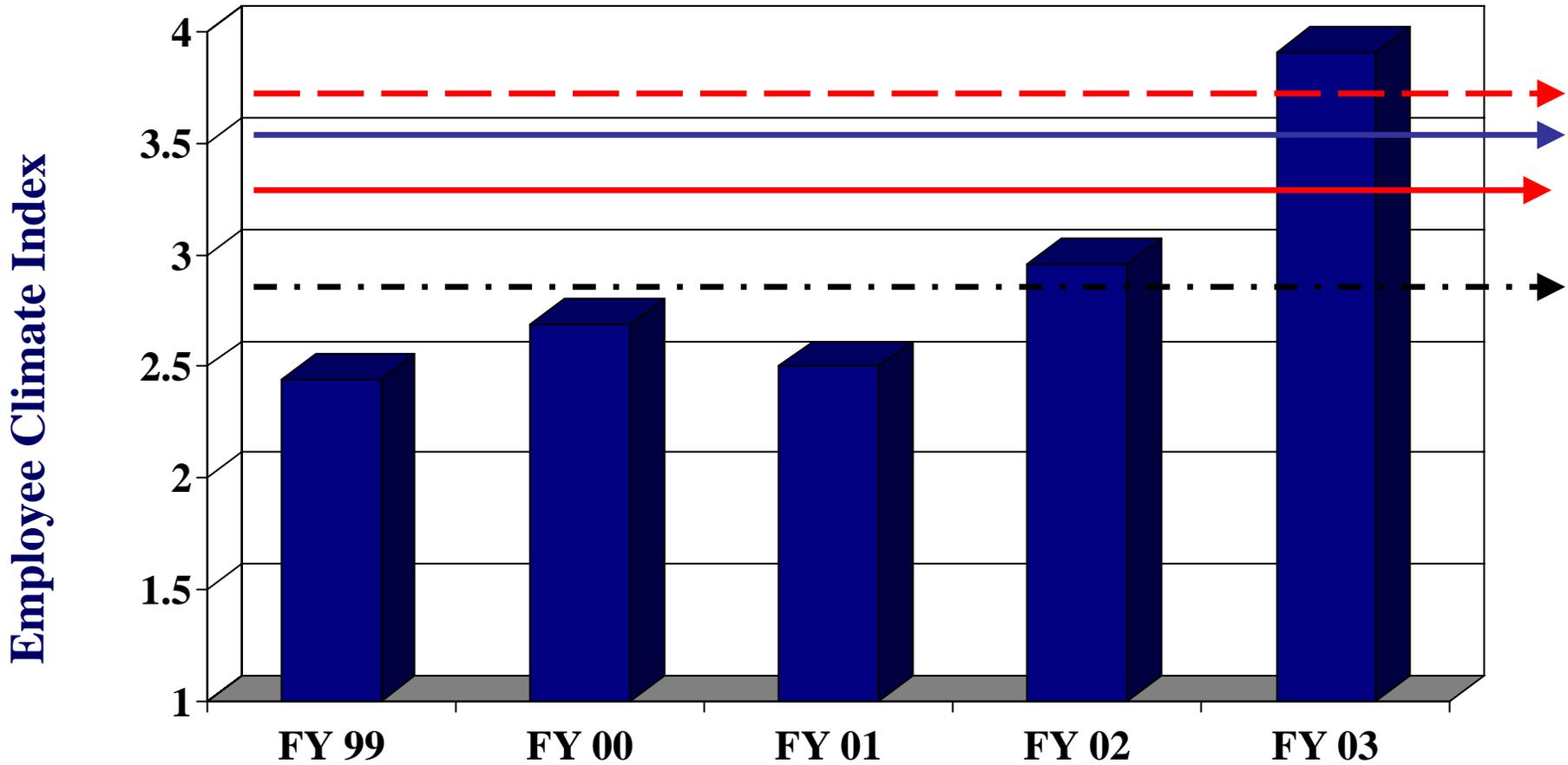
Goal for 2005 = 70%



STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

ECI - Work and Job Design



FY 2003 Goal = 3.2 ECI Overall →

FY 2005 Goal = 3.4 ECI Overall →

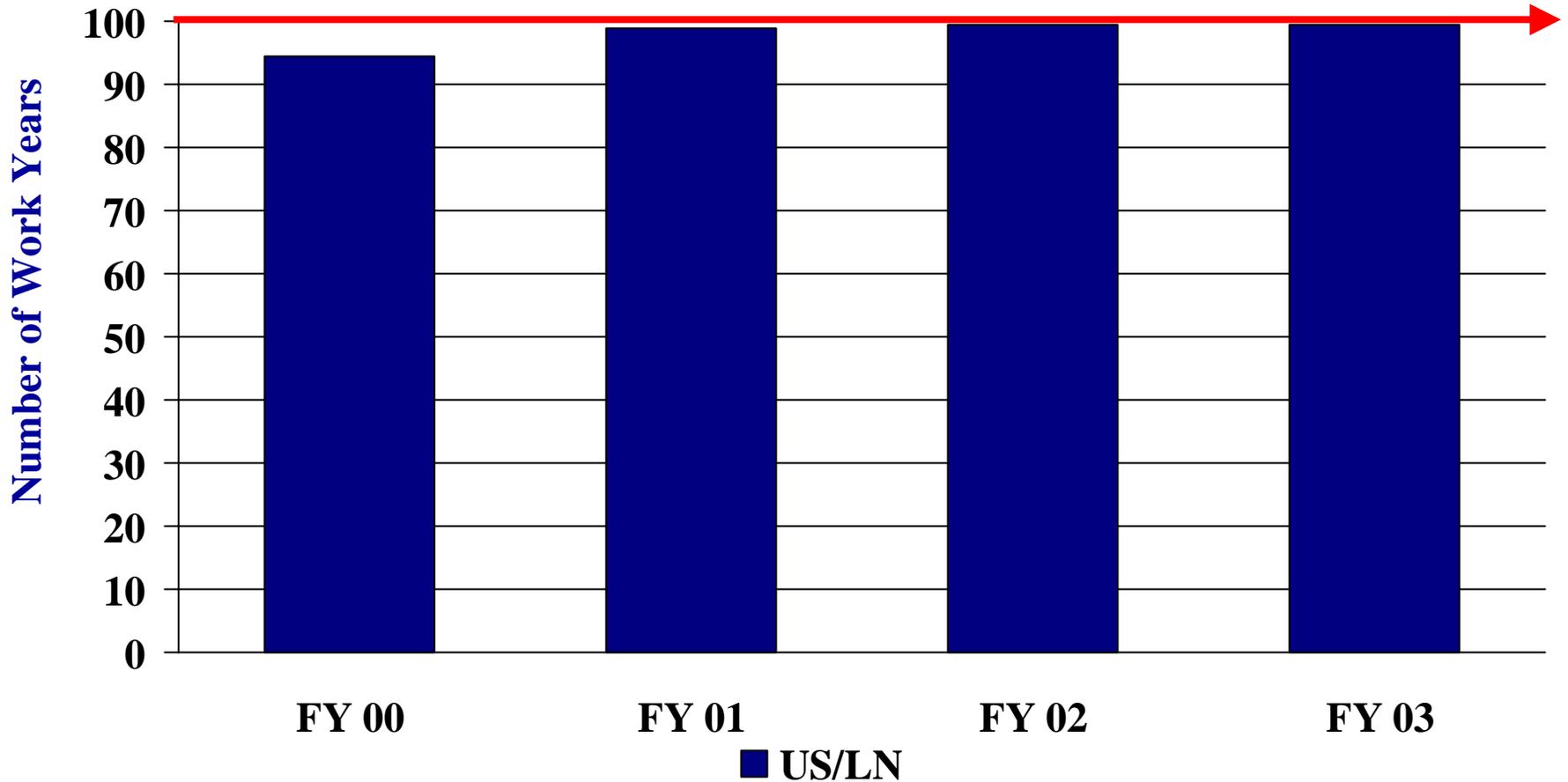
Benchmark - FT Benning →

235th BSB Comparison →

STRATEGIC AREA: HR Management

CUSTOMER GROUP: Workforce

Work Year Utilization



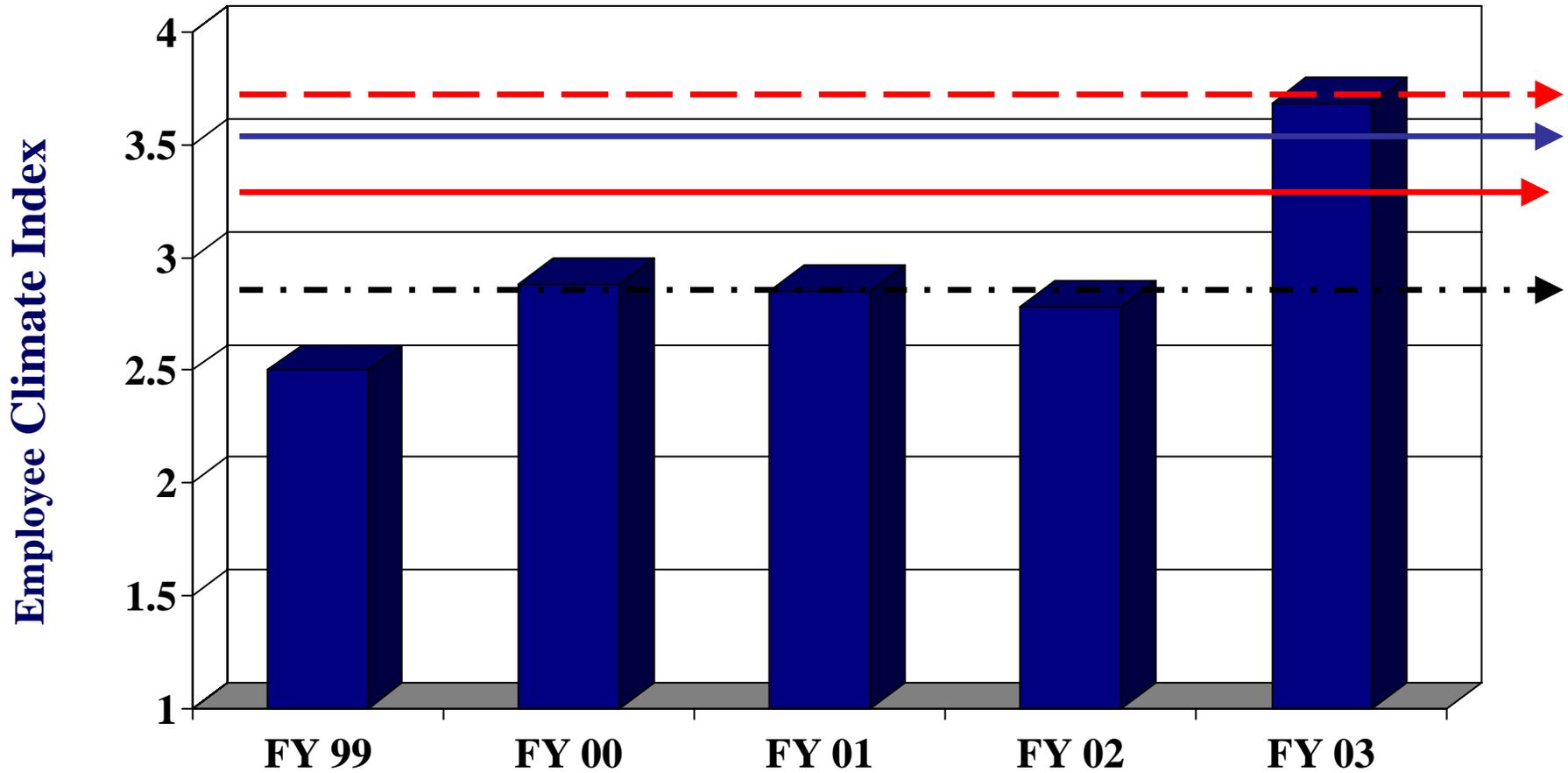
**417th BSB Goal 2003-2005 = 100% Both
US and LN Employees**



STRATEGIC AREA: Fiscal Stewardship/HR
Management

CUSTOMER GROUP: Higher Headquarters/
Workforce

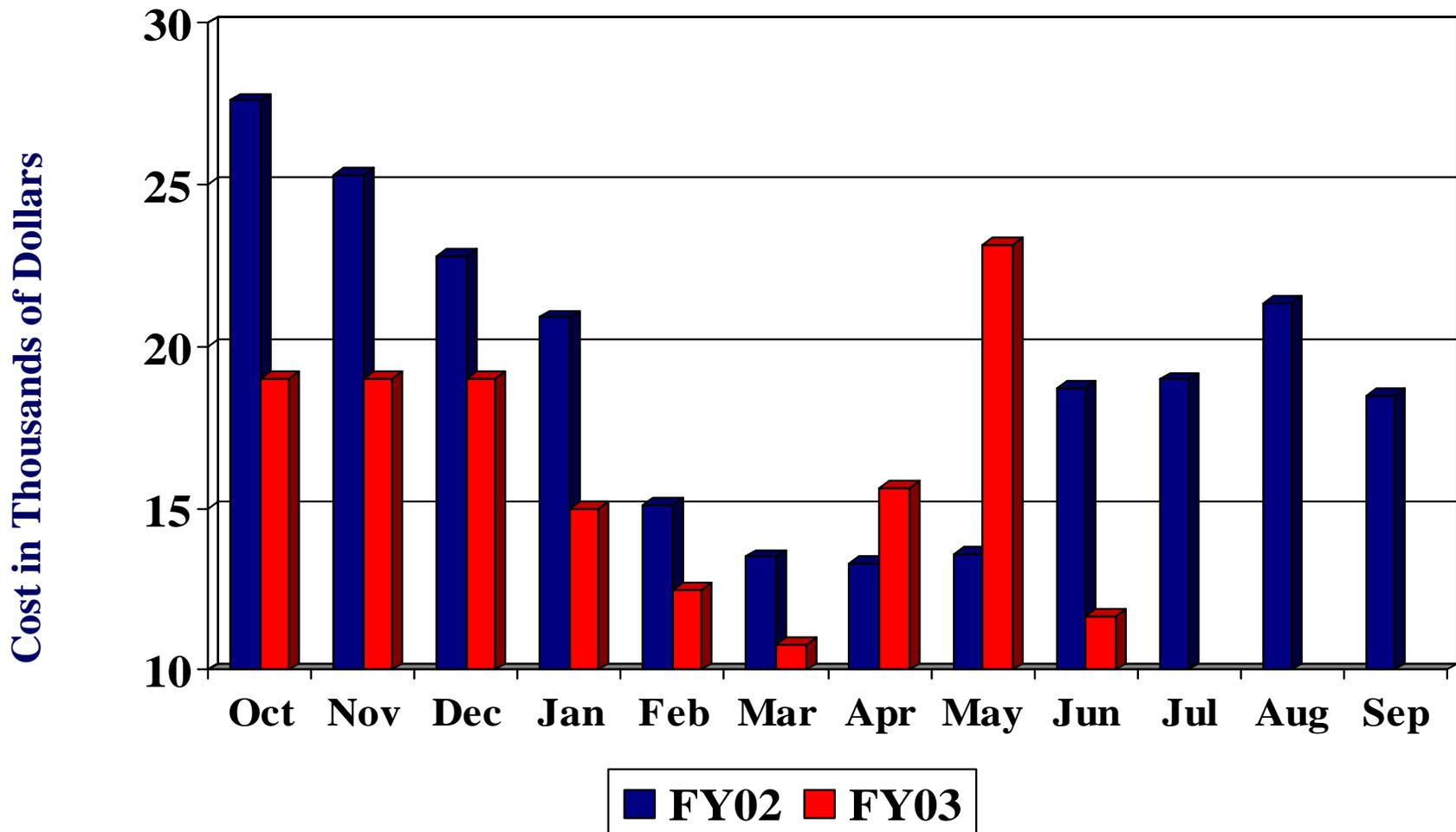
ECI - Involvement



FY 2003 Goal = 3.2 ECI Overall →
FY 2005 Goal = 3.4 ECI Overall →
Benchmark - FT Benning →
235th BSB Comparison →

STRATEGIC AREA: HR Management
CUSTOMER GROUP: Workforce

Overtime Costs



417th BSB Goal for 2003 = \$15K

Goal for 2005 = \$10K

STRATEGIC AREA: HR Management

CUSTOMER GROUP: Higher Headquarters

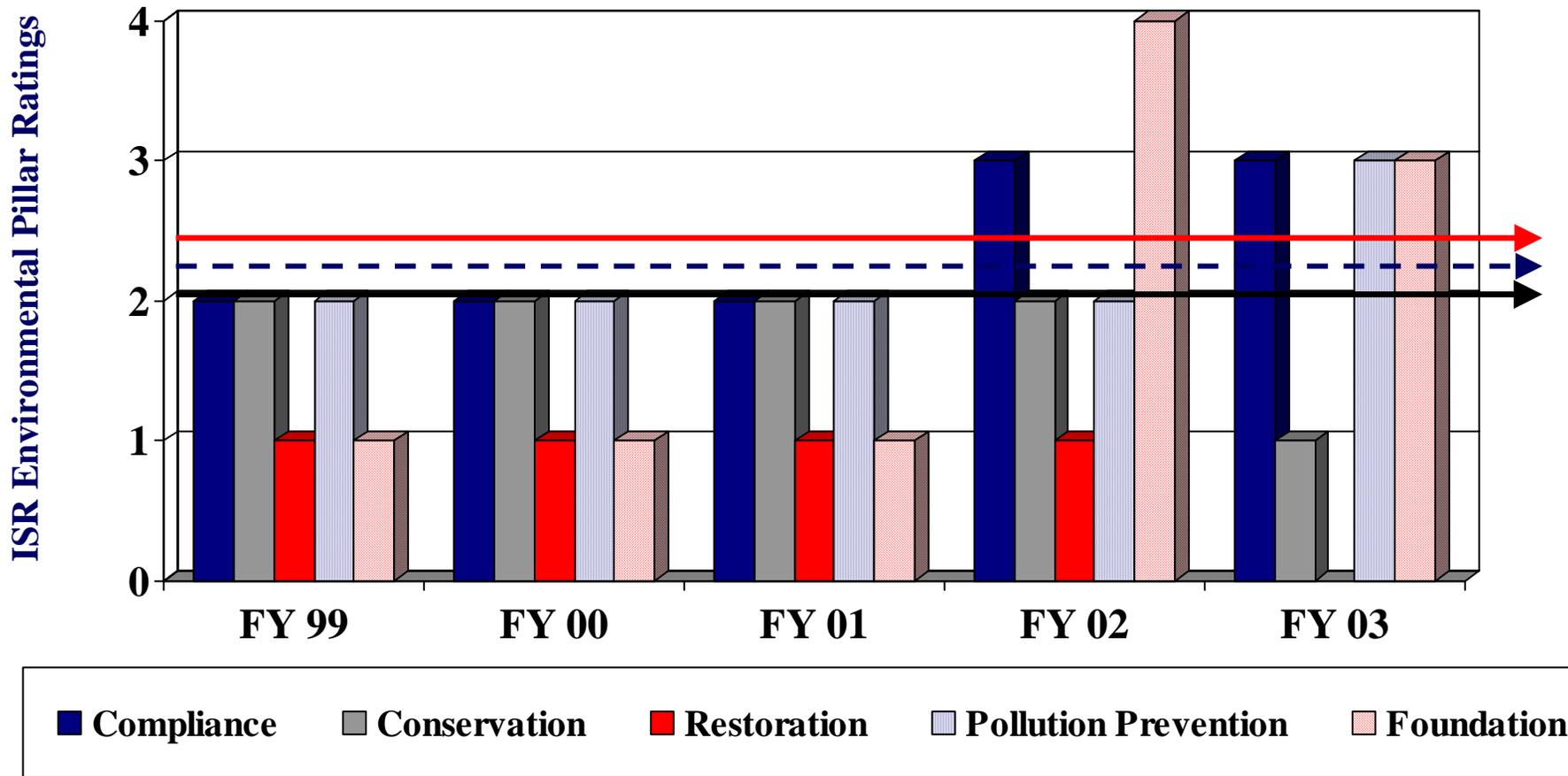
The image features a large, faint watermark of the University of North Carolina seal in the background. The seal is circular and contains a shield with a red top section, a white middle section with blue horizontal bars, and a white bottom section with blue vertical bars. The shield is flanked by two blue figures. Below the shield is a banner with the text "WE MAKE A DIFFERENCE".

Environmental Stewardship

Environmental Management Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
ISR II Results	20%	88	17.6	20
Amount Requested/Funded Projects	20%	99.75	19.95	20
% Restoration of Contaminated Sites	15%	96	14.4	15
% Trash Recycled	10%	100	10	10
Generation of Hazardous Waste	10%	100	10	10
Correction ECAS Findings	10%	63	6.3	10
Annual ECAS Assessments	5%	29	1.45	5
Annual ECAS Assessments >90% Mil	7%	36	2.52	7
Annual ECAS Assessments >90% Civ	3%	40	1.2	3
Total	100%		83.42	100
				83.42%

Installation Status Report II Results



Average of Ratings = 2.5



417th BSB Goal for 2003 = 2.20



Goal for 2005 = 2.0

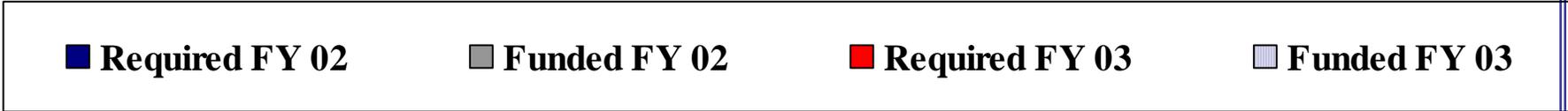
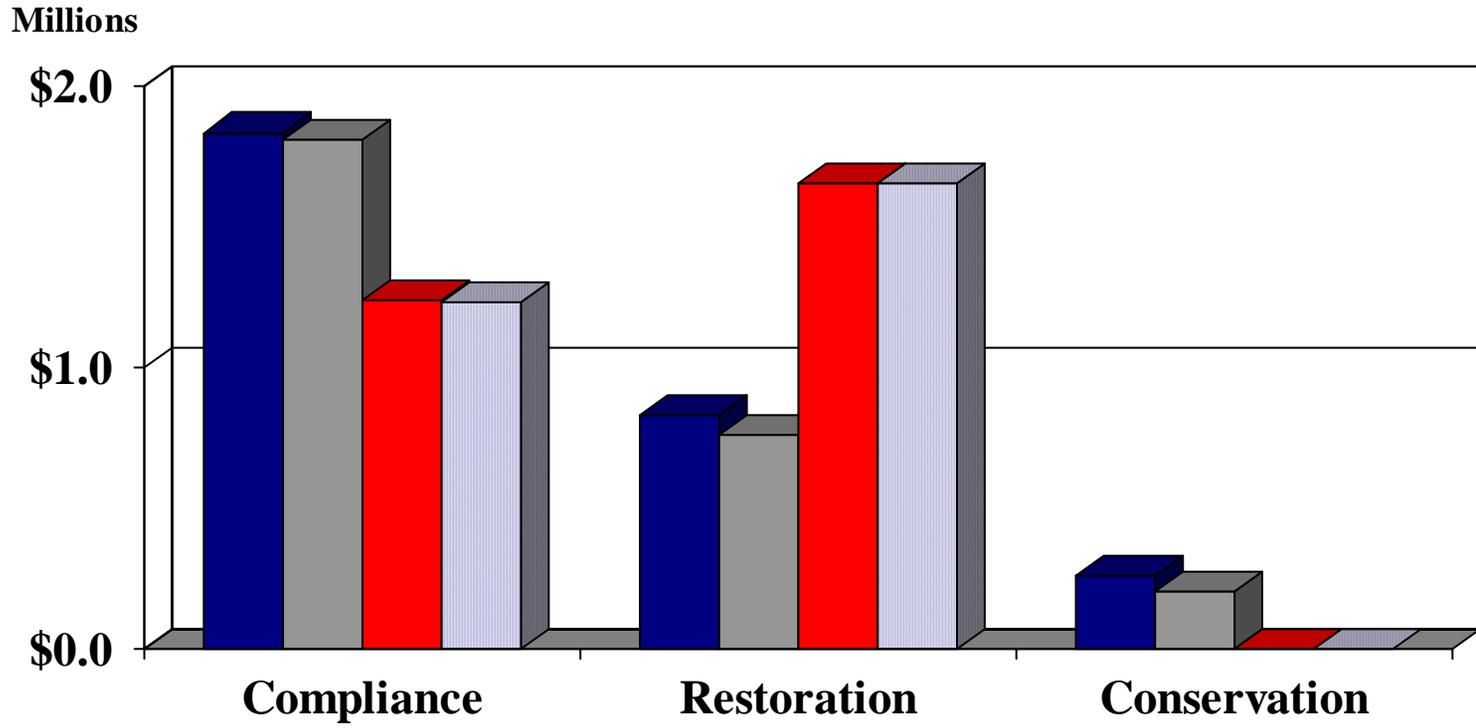


STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: Commanders, SMs,
Spouses & Host Nation

Projects Requested/Funded Per Year

ISR Environmental Pillar Ratings

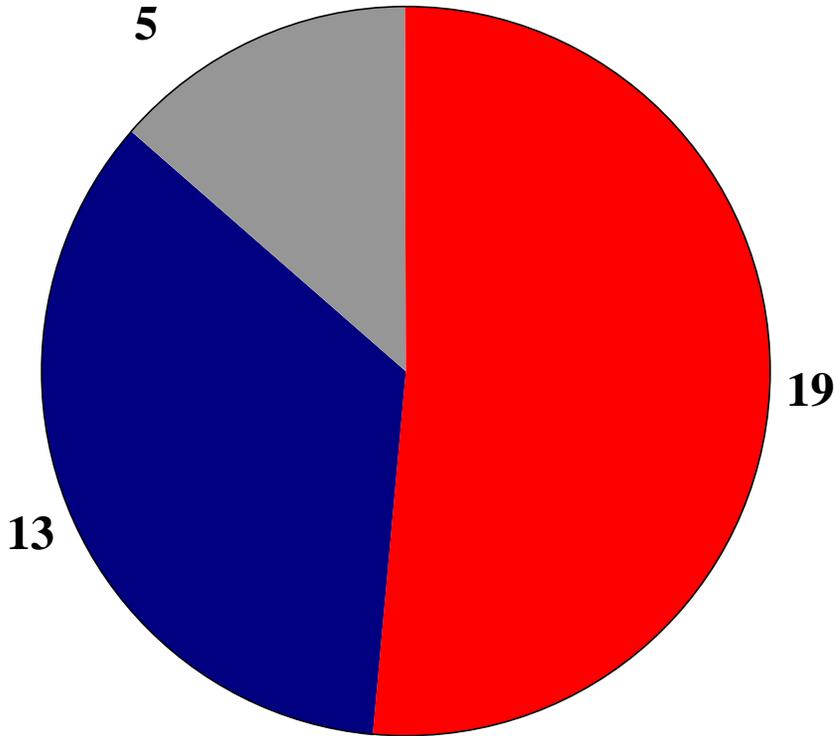


BSB Goal=100% Funding
Note: projects requested/ funded in US Dollars

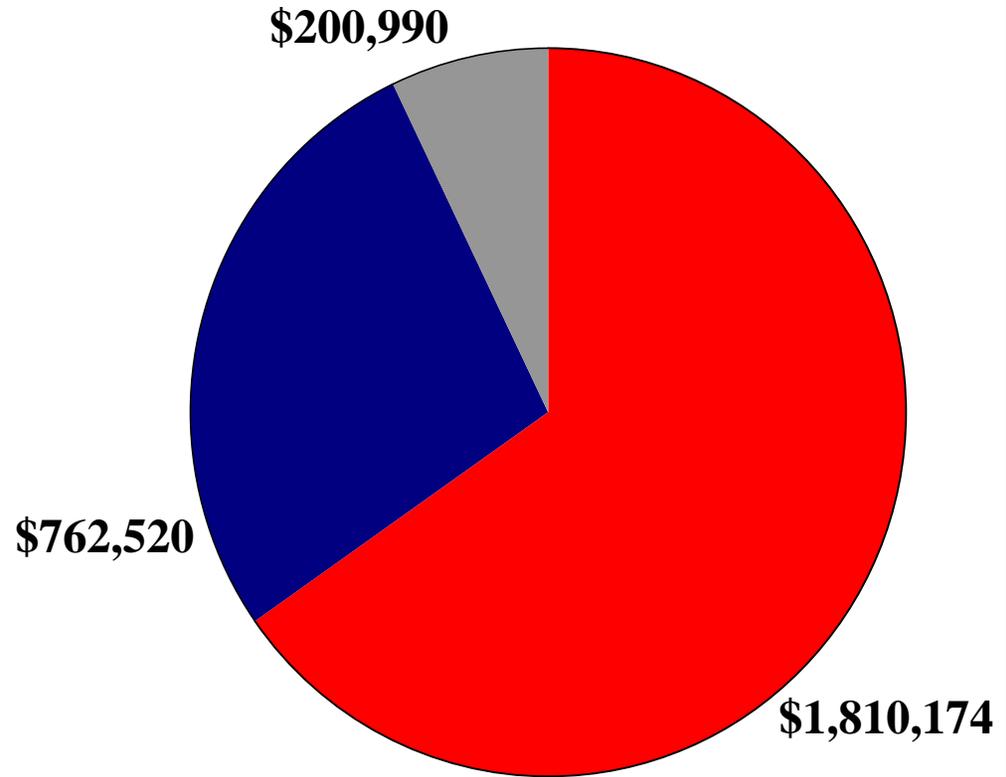
STRATEGIC AREA: Environmental Management
CUSTOMER GROUP: Commanders, SMs, Spouses & Host Nation

Projects by Pillar FY 02

Number of Projects



Cost



■ Compliance

■ Restoration

■ Conservation

Total 37 Projects

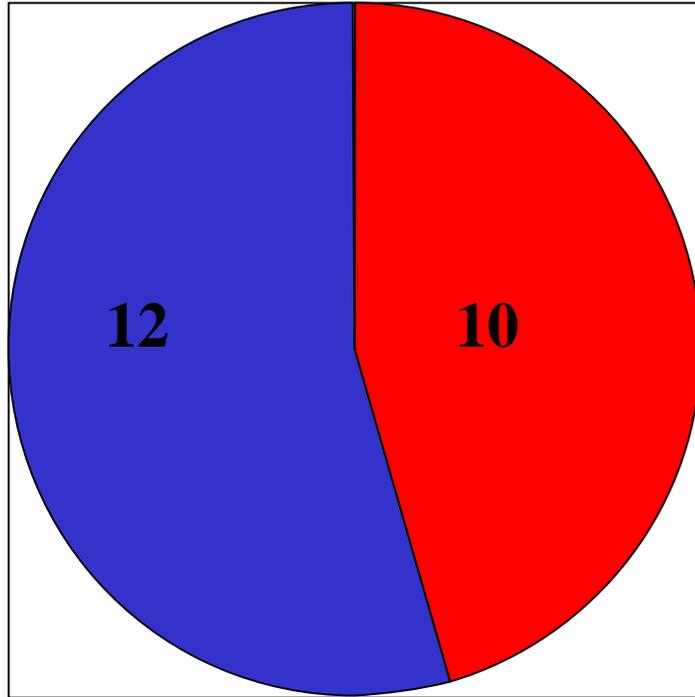
Total Amount Funded \$ 2,773,684

STRATEGIC AREA: Environmental Management

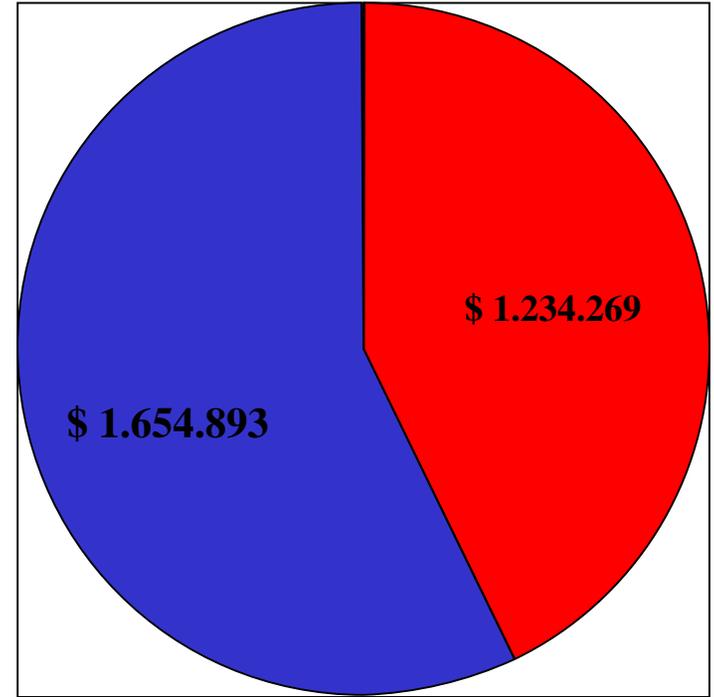
CUSTOMER GROUP: Commanders, SMs,
Spouses & Host Nation

Projects by Pillar FY 03

Number of Projects



Cost



■ Compliance

■ Restoration

■ Conservation

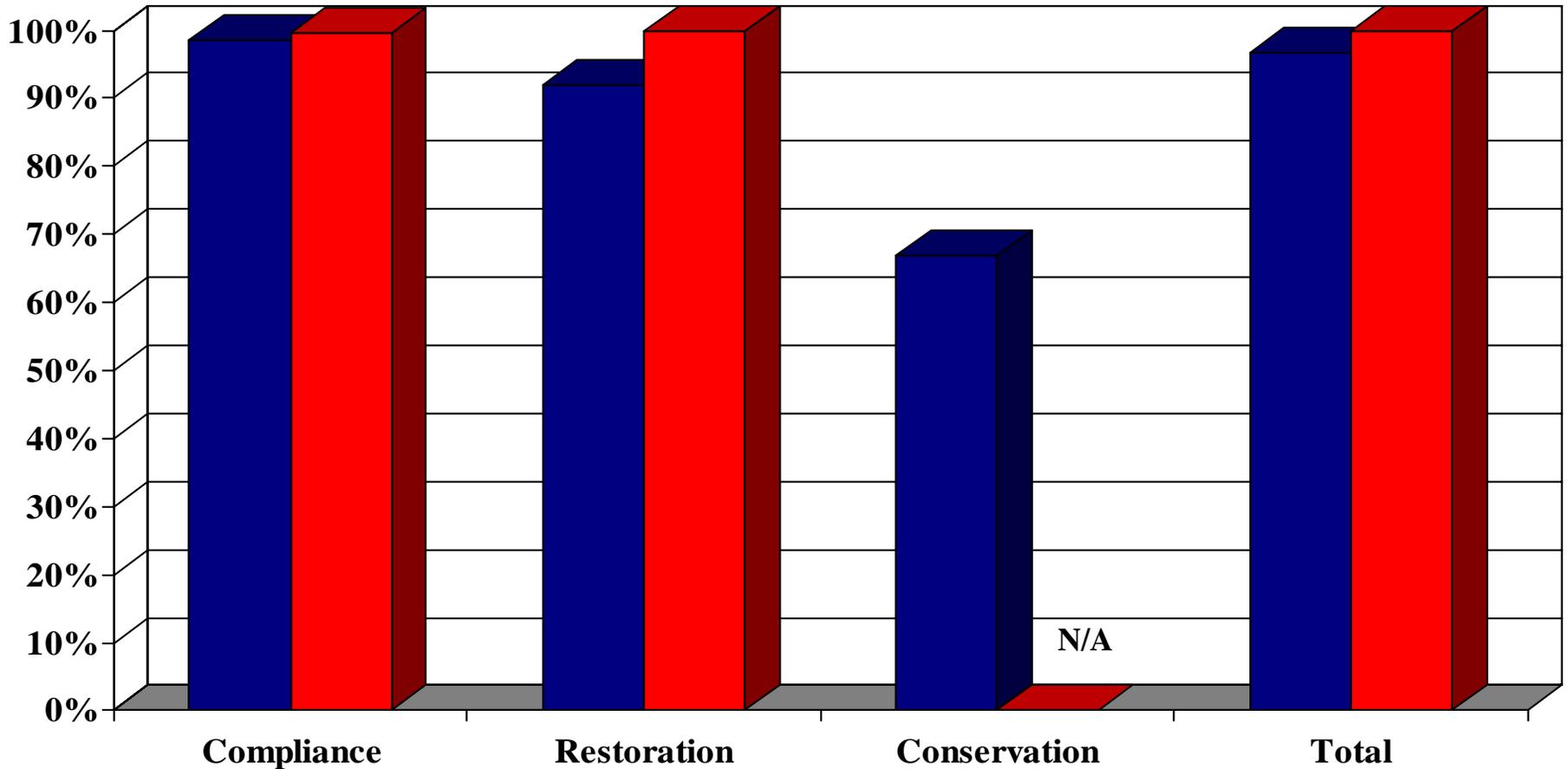
Total Projects 22

Total Amount Funded \$2.889.162

STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: Commanders, SMs,
Spouses & Host Nation

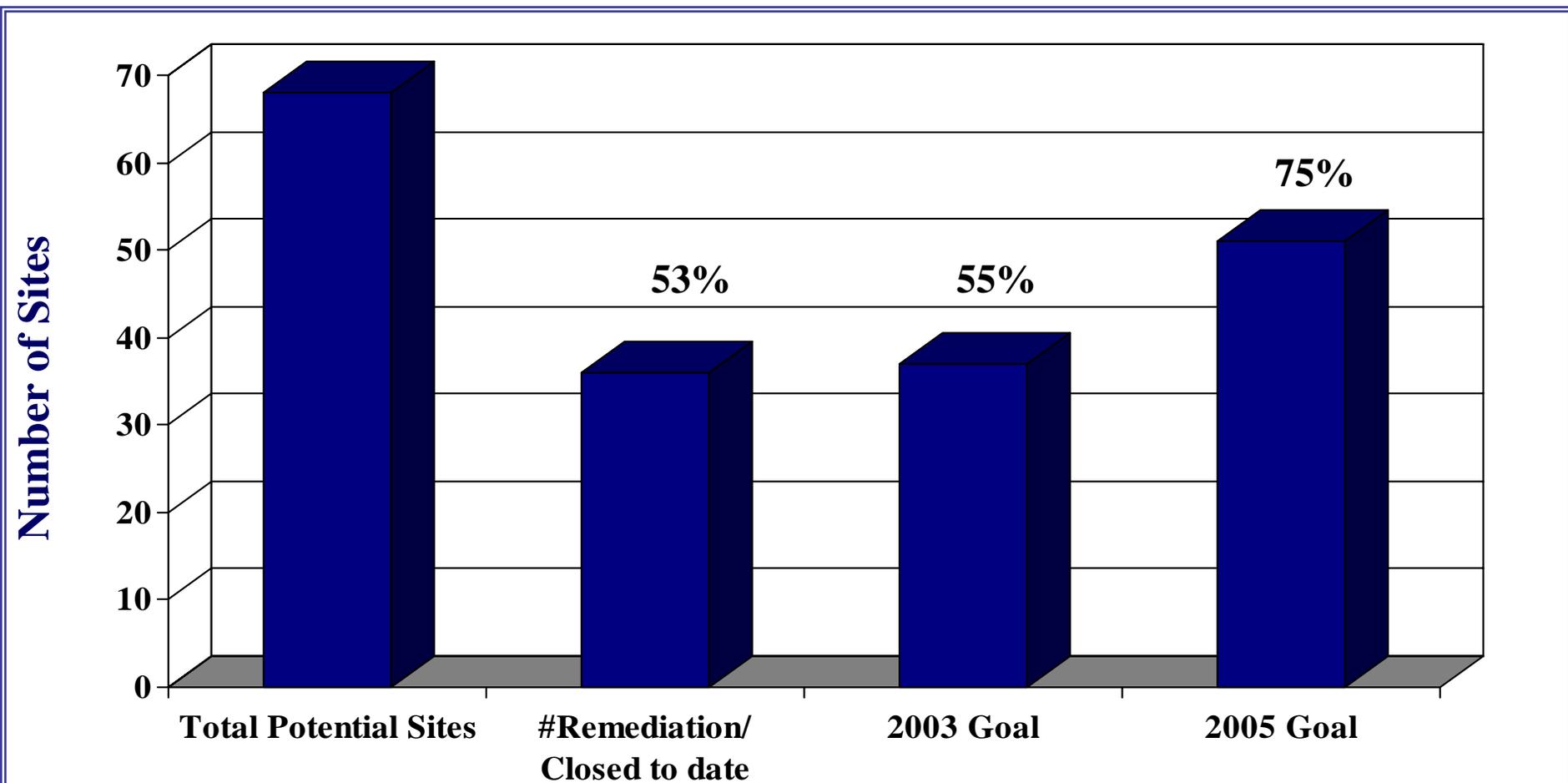
% Projects Funded Per Year



BSB Goal=100% Funding
Score FY02: Total 96.6%
Score FY03: Total 99.75%

STRATEGIC AREA: Environmental Management
CUSTOMER GROUP: Commanders, SMs,
Spouses & Host Nation

Restoration of Contaminated Sites

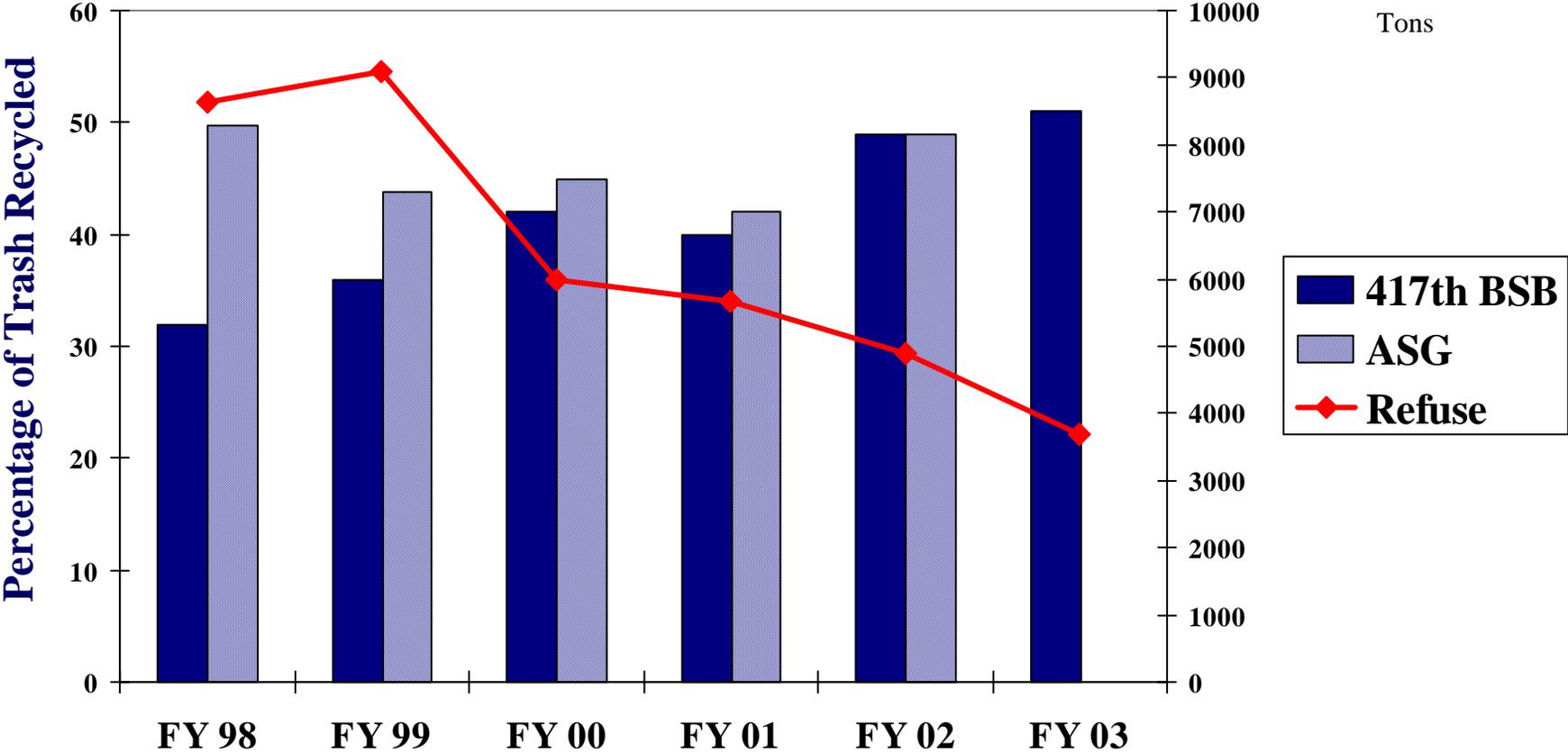


Remediation Goal is to have 55% of Potentially Contaminated Sites corrected/closed by 2003 and 75% by 2005

STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: All

Recycling Rates



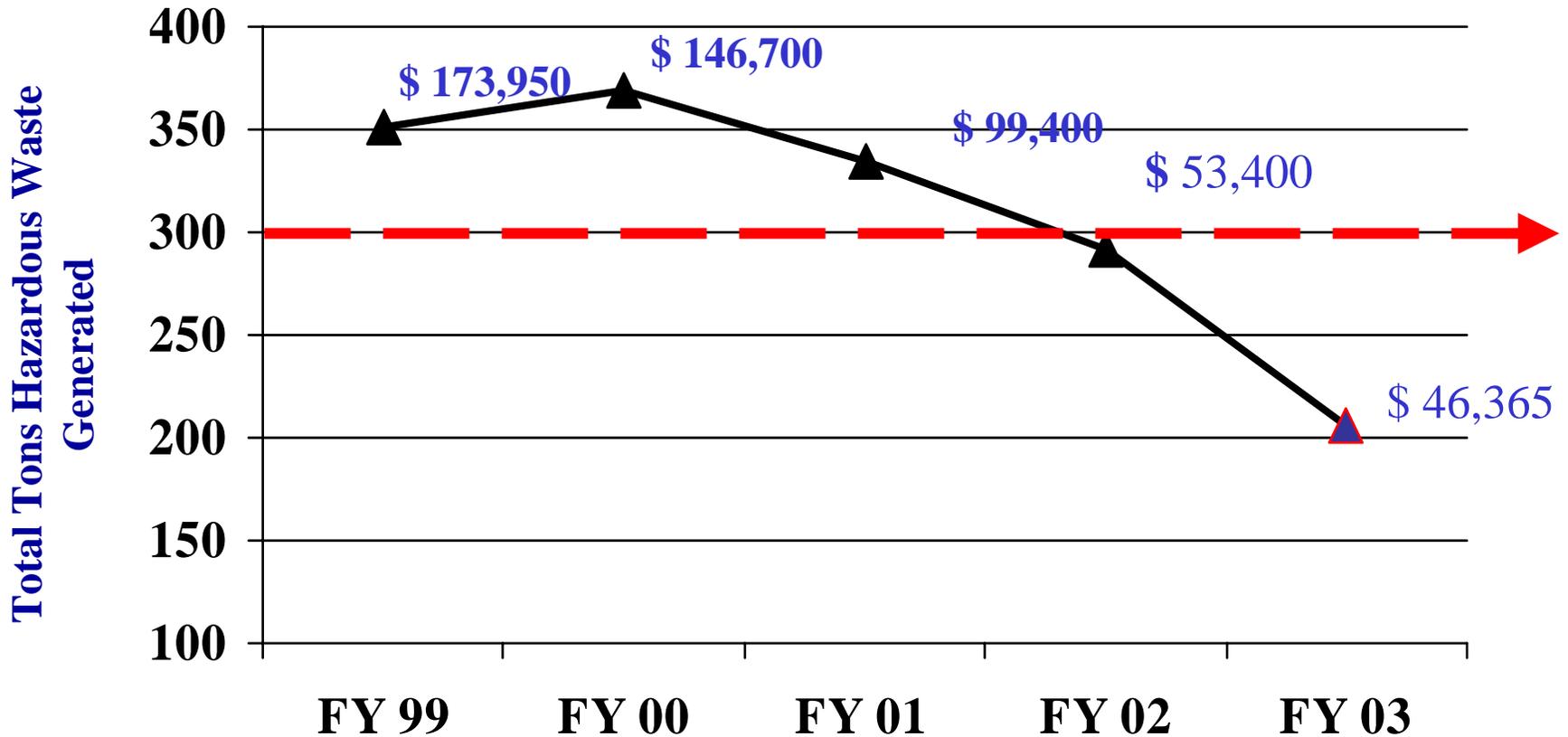
417th BSB Goal for 2003 = 50% Recycled

2005 Goal = 60% Recycled

STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: SMs, Spouses, Higher Headquarters

Hazardous Waste Generation



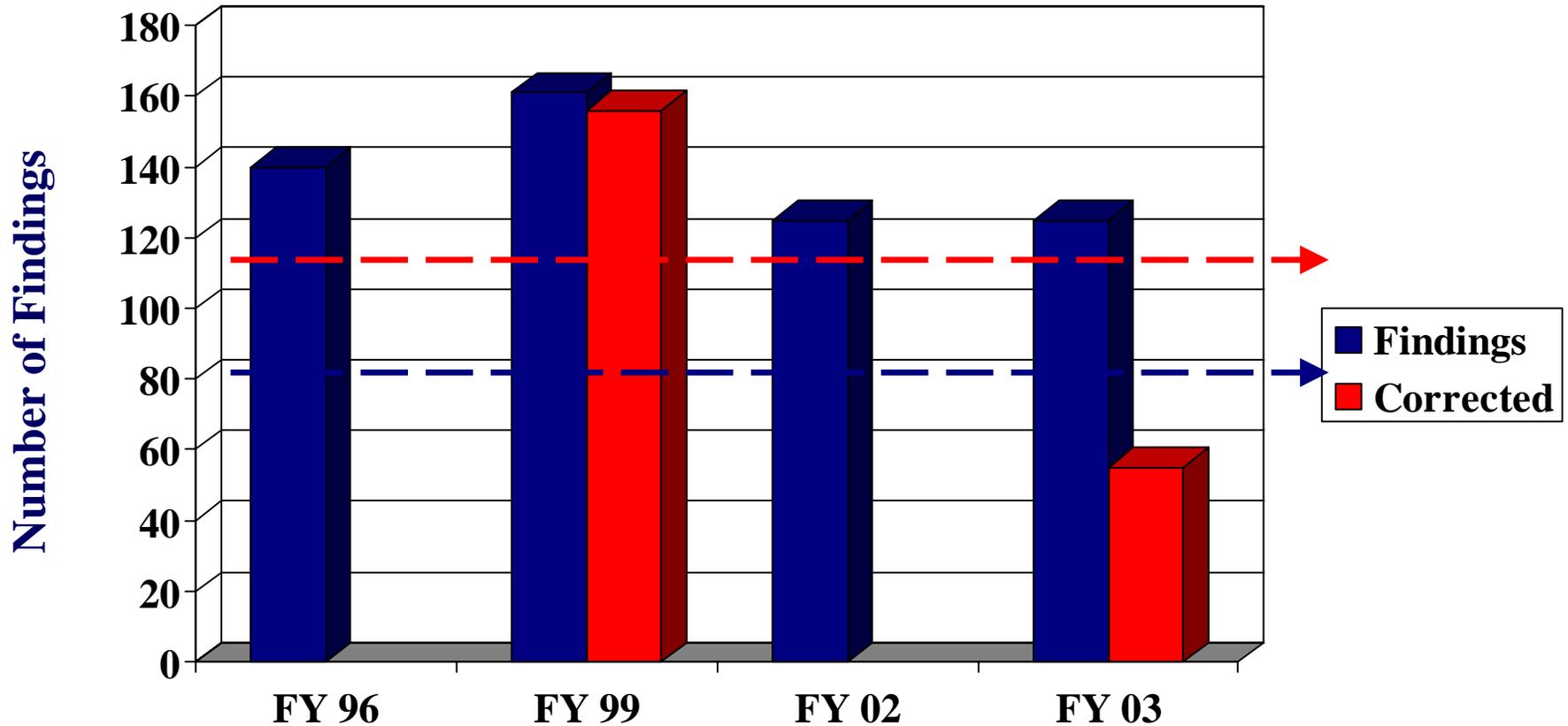
**417th BSB Goal for 2003 & 2005 =
Maintain Waste Generation <300 tons**



STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: Higher Headquarters

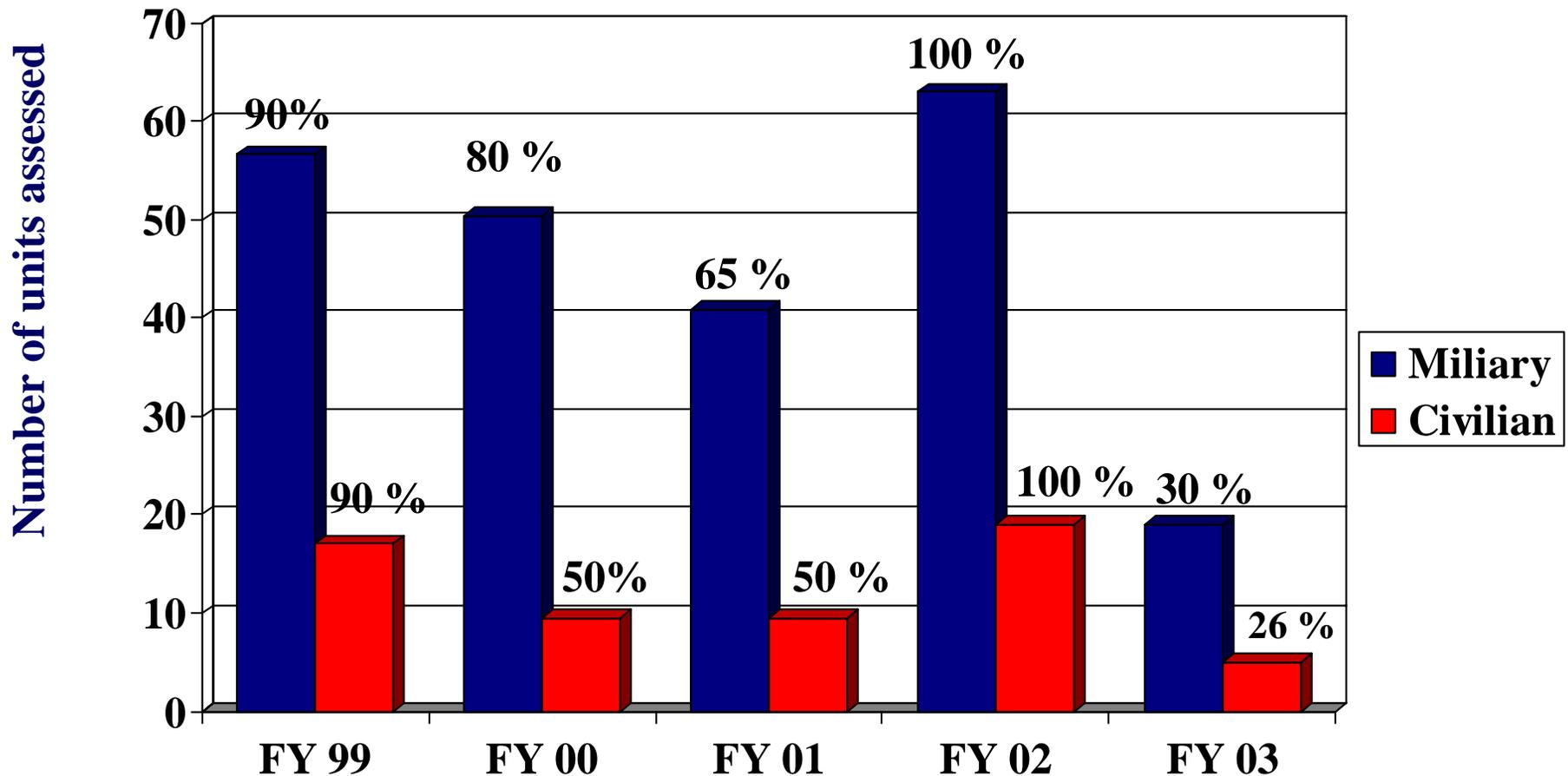
Correction of ECAS Findings



417th BSB Goal for 2003 = Correction of 70% Findings from 2002 — — — — —▶
Goal for 2005 = Correction of 90% Findings from 2002 - - - - -▶

STRATEGIC AREA: Environmental Management
CUSTOMER GROUP: Higher Headquarters, Host Nation

Annual Internal ECAS Assessments



UNITS: Military 63, Civilian 19

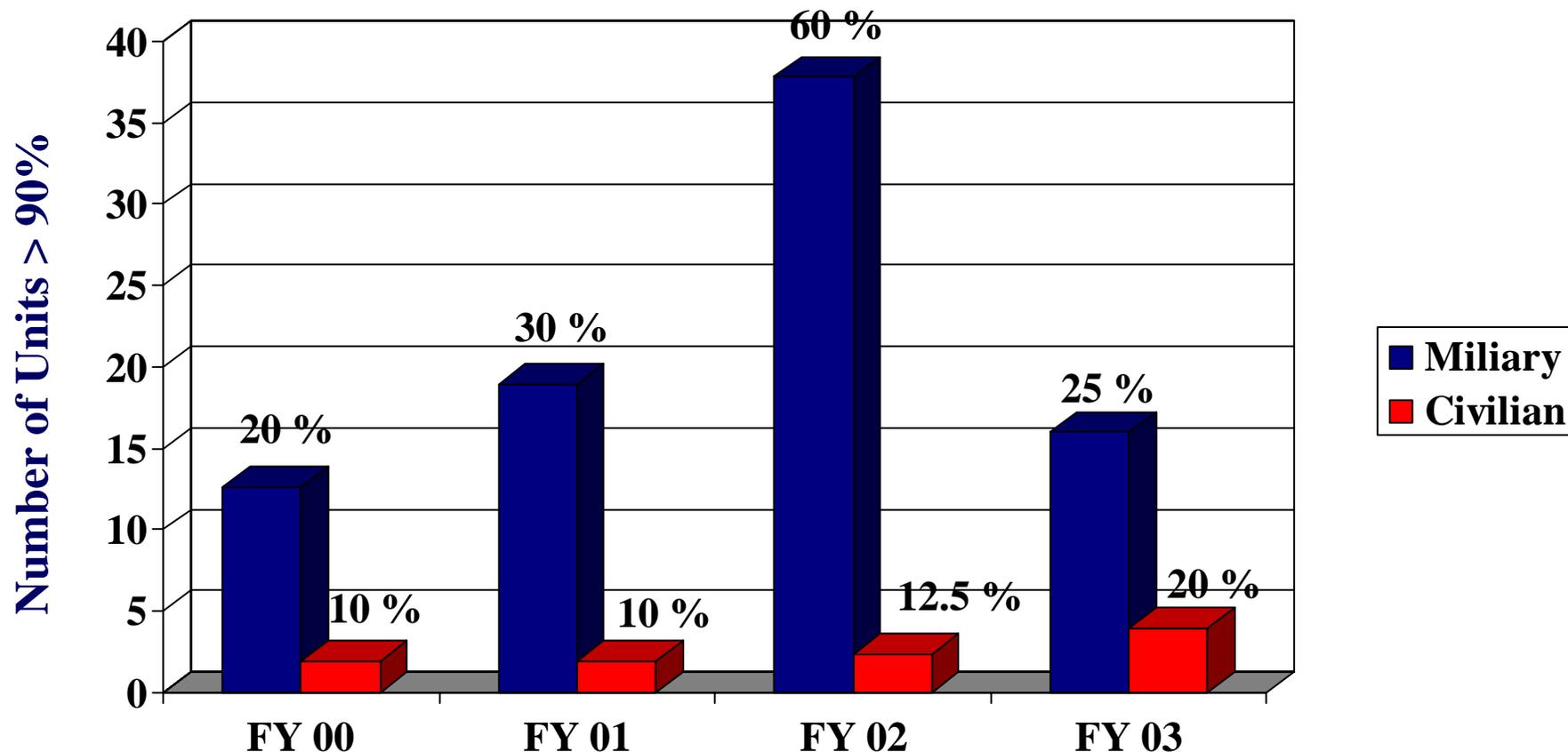
USAREUR REQS: One assessment per unit per year

GOAL: Fulfill USAREUR Requirements 2003 and 2005

STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: Higher Headquarters,
Host Nation

Annual Internal ECAS Assessment Results (>90 %)



UNITS: 63 MIL, 19 CIV (w/o AAFES)

GOAL 2003: 70% MIL / 50% CIV

2005: 80% MIL / 80% CIV

STRATEGIC AREA: Environmental Management

CUSTOMER GROUP: Higher Headquarters,
Host Nation

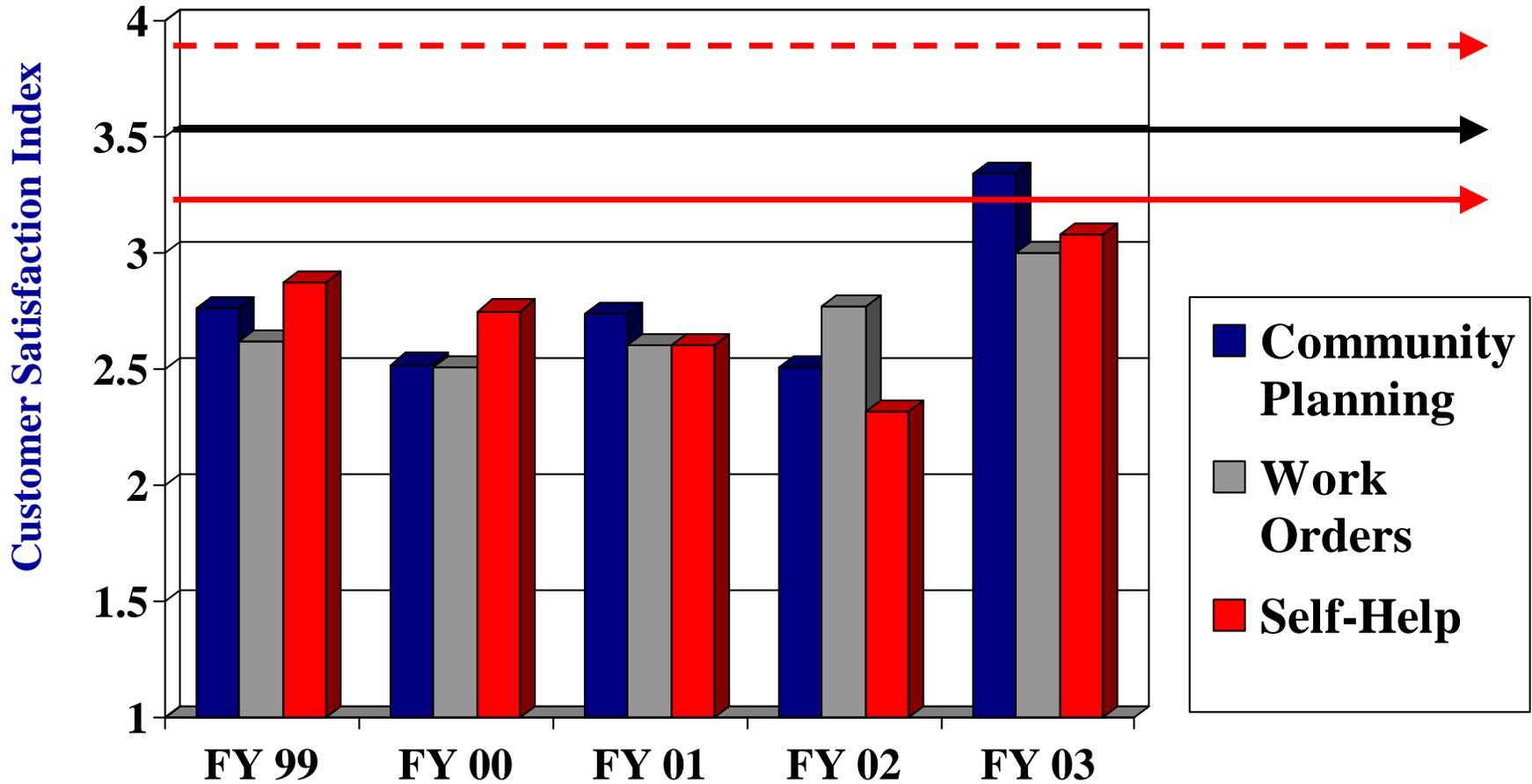
Facilities and Infrastructure



Facilities & Infrastructure Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
CSI with Real Property and Maintenance Issues	20%	96.25	19.3	20
Routine SO Response within 15 Days	15%	100	15.0	15
Routine SO Response within 30 Days	15%	100	15.0	15
Between Occupancy Down Days	15%	100	15.0	15
Percentage ASG Budget Allocation	15%	97.3	14.6	15
Notification of Work Order Receipt	10%	100	10.0	10
Privatization of Utilities	10%	50	5.0	10
Total	100%		93.845	100
				93.85%

CSI - Real Property Management



417th BSB Goal for 2003 = 3.2 →

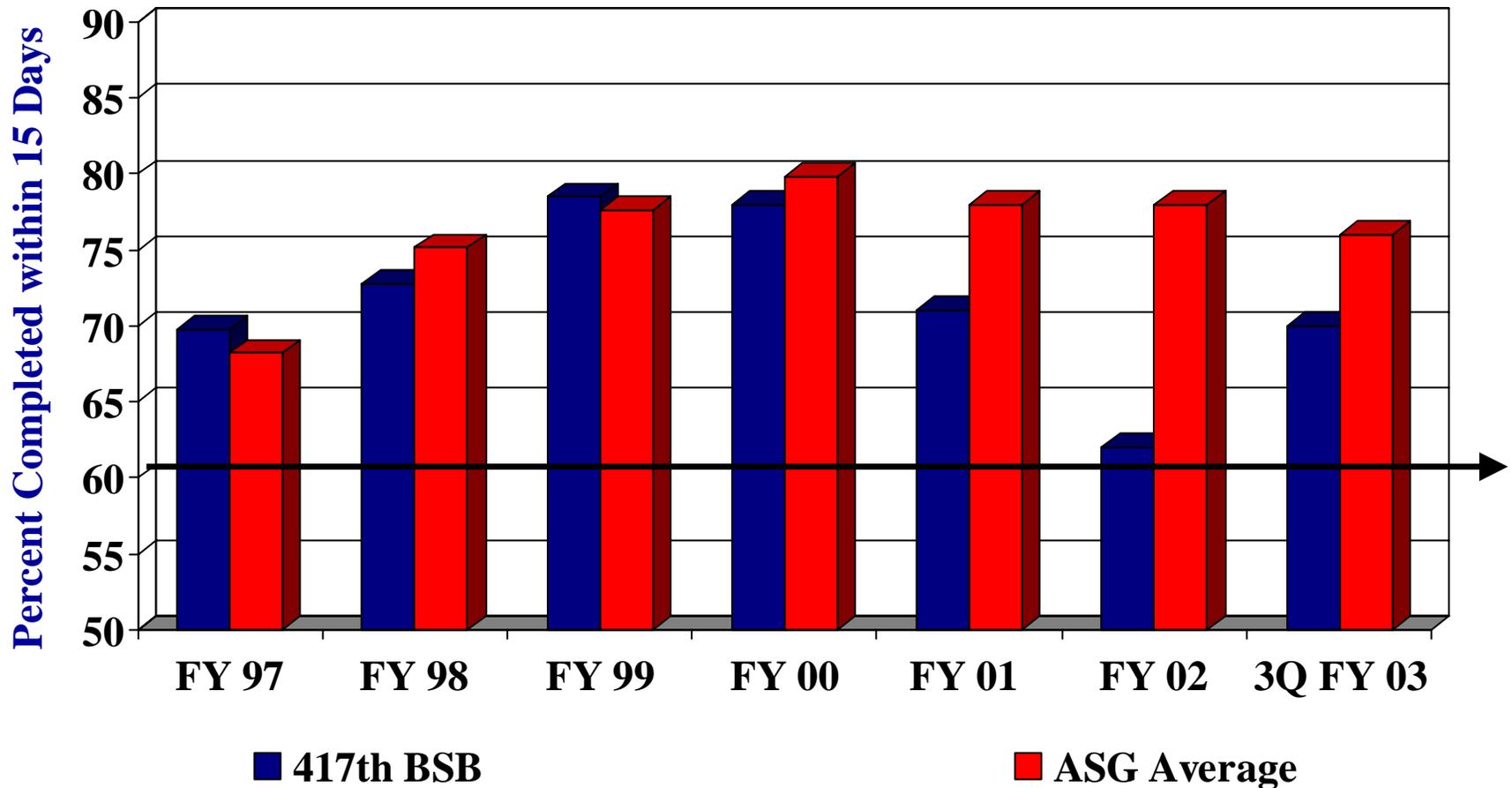
Goal for 2005 = 3.5 →

Benchmark - FT Benning = 3.8 - - - - - →

STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: SMs, Spouses, Tenant Commanders

Routine Service Order Response - 15 Days



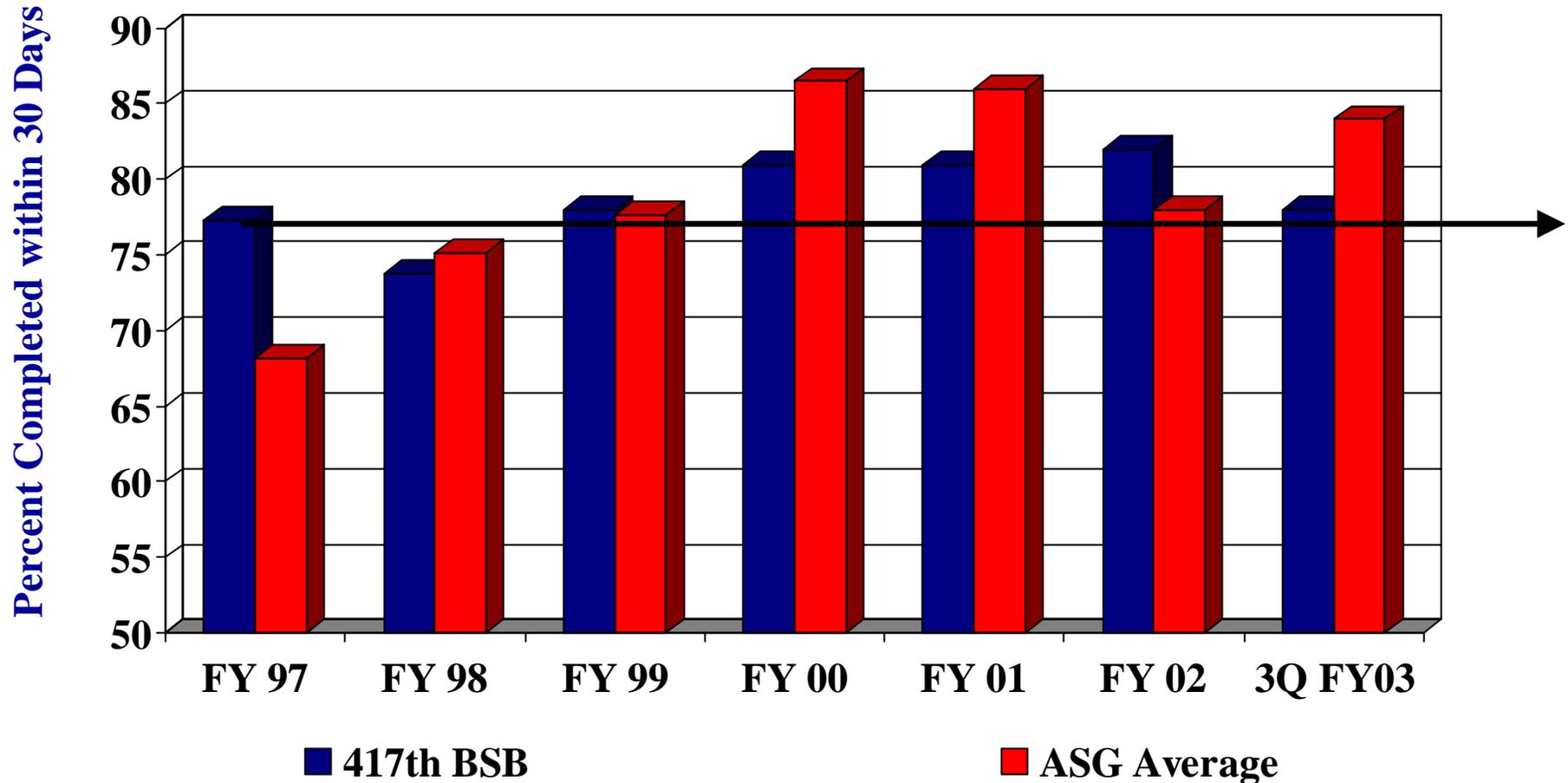
USAREUR Quality of Life Standard = >60%

417th BSB Goal for 2003-2005 = Sustain >60%

STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: SMs, Spouses, Tenant Commanders

Routine Service Order Response - 30 Days



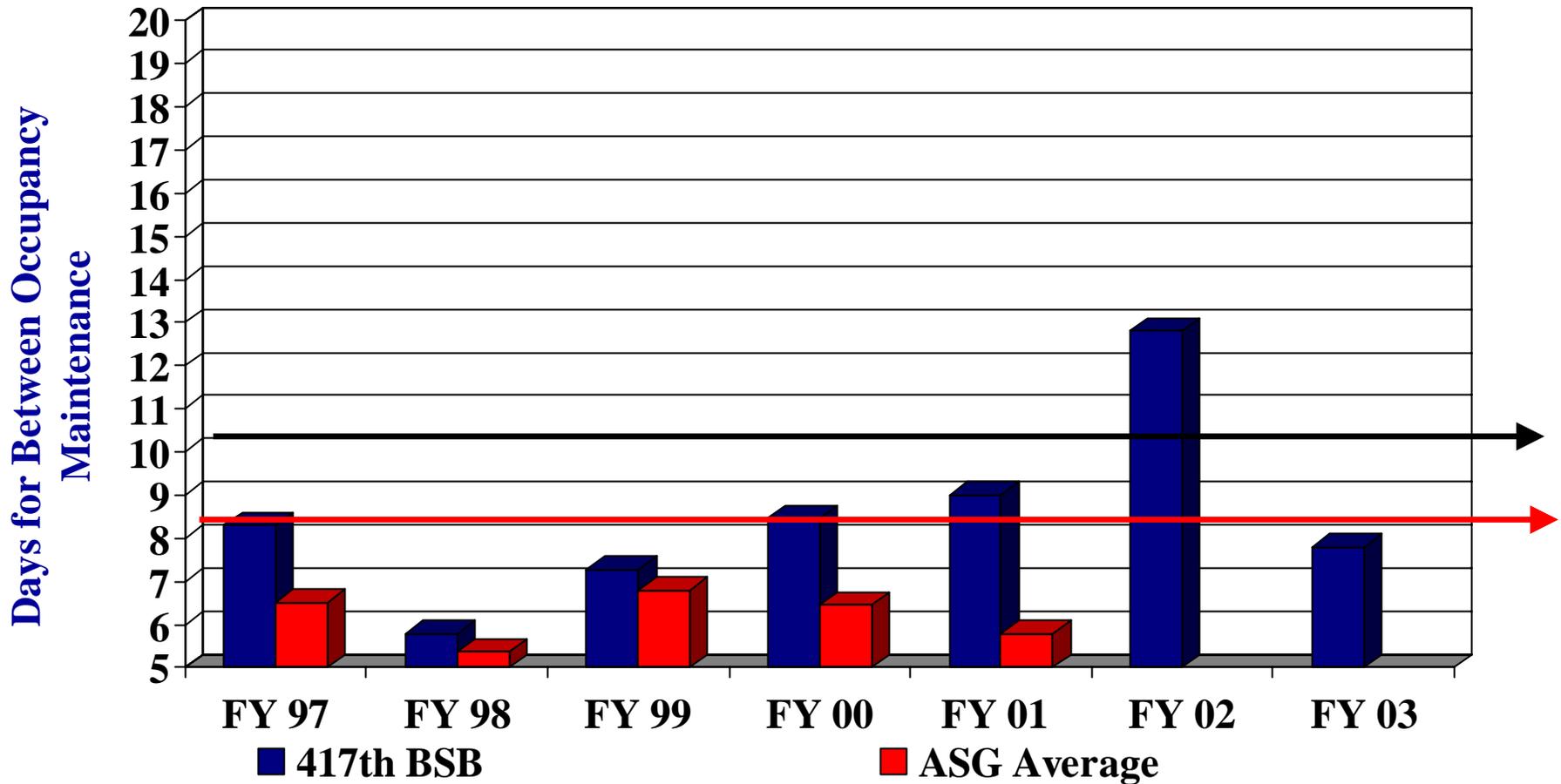
USAREUR Quality of Life Standard = >75%

417th BSB Goal for 2003-2005 = >75%

STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: SMs, Spouses, Tenant Commanders

Down Days Between Occupancy



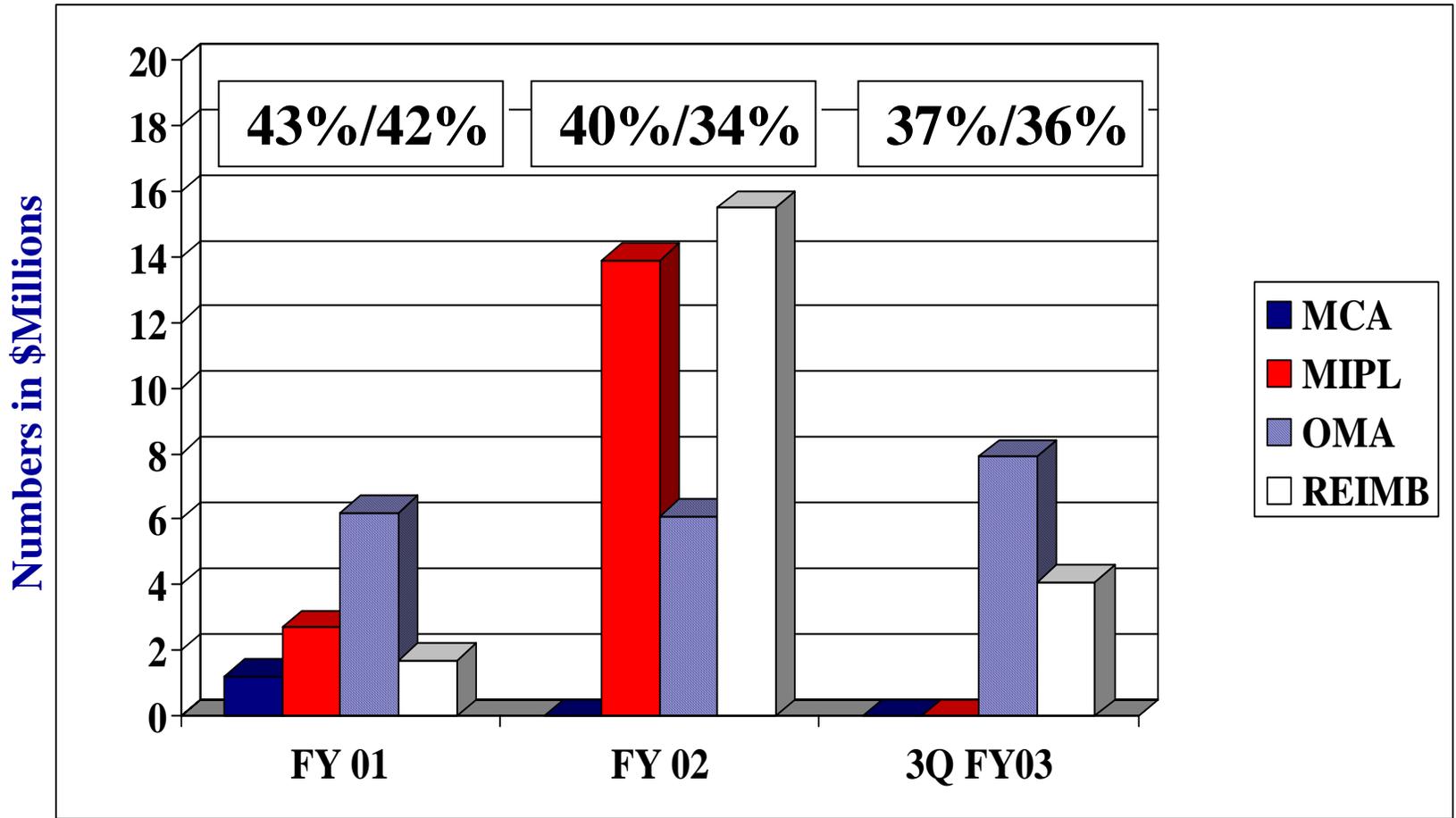
USAREUR Standard = 10 Days 

417th BSB Goal for 2003-2005 = < 8 Days 

STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: SMs, Spouses, Higher Headquarters

Fair Share Analysis



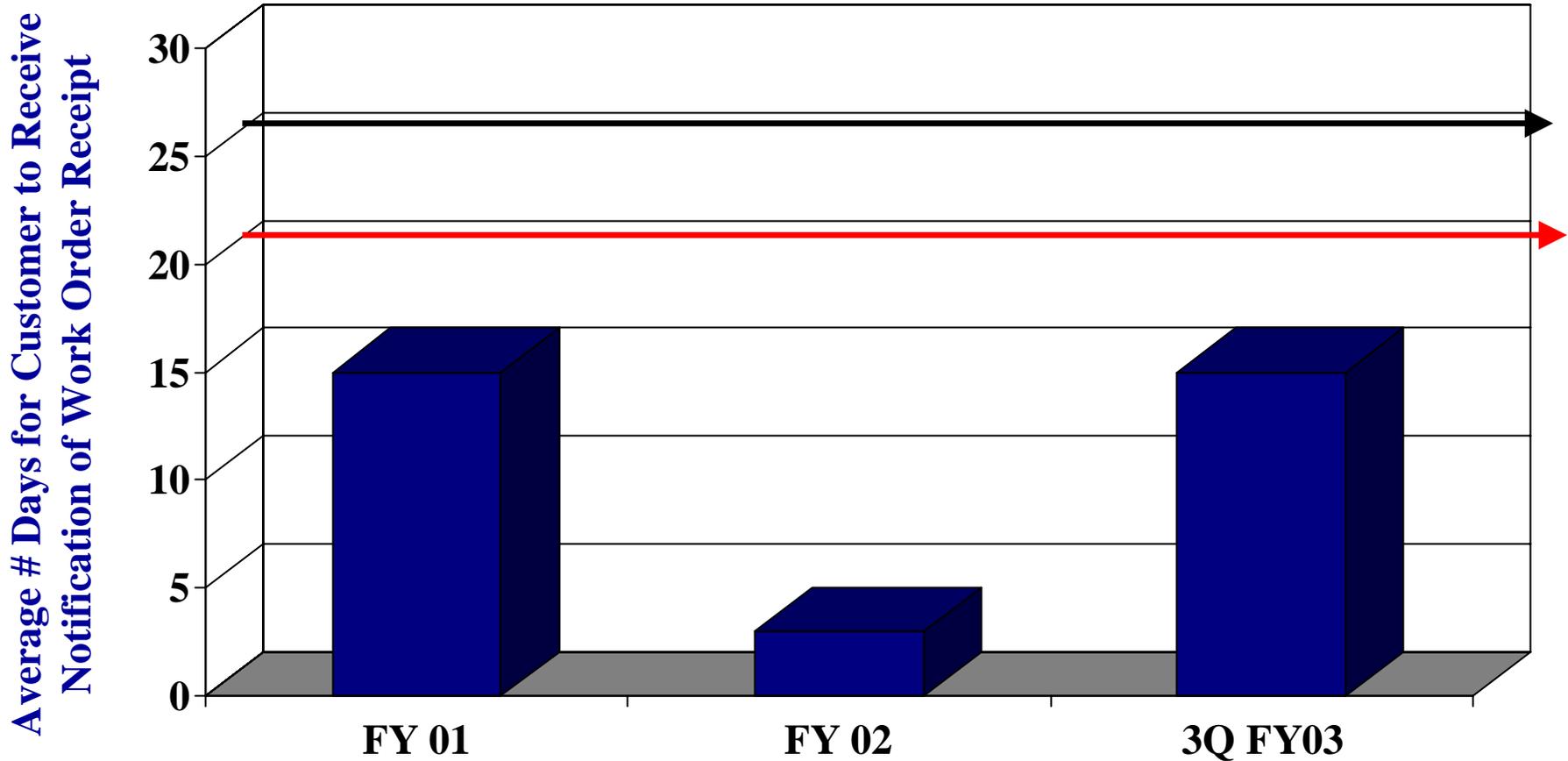
417th BSB Goal for 2003 = per capita share
 Goal 2005 = per capita share plus 5%

per capita % / % ASG Budget

STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: All

Work Order Receipt Notification



2003 Goal= 25 Days

2005 Goal= 20 days



STRATEGIC AREA: Facilities & Infrastructure

CUSTOMER GROUP: SMs, Spouses, Higher Headquarters

Privatization

	Water	Sewer	Electric	Heat
LARSON				
MARSHALL				
HARVEY				
LEIGHTON				
FAULENBERG				
HOSPITAL				



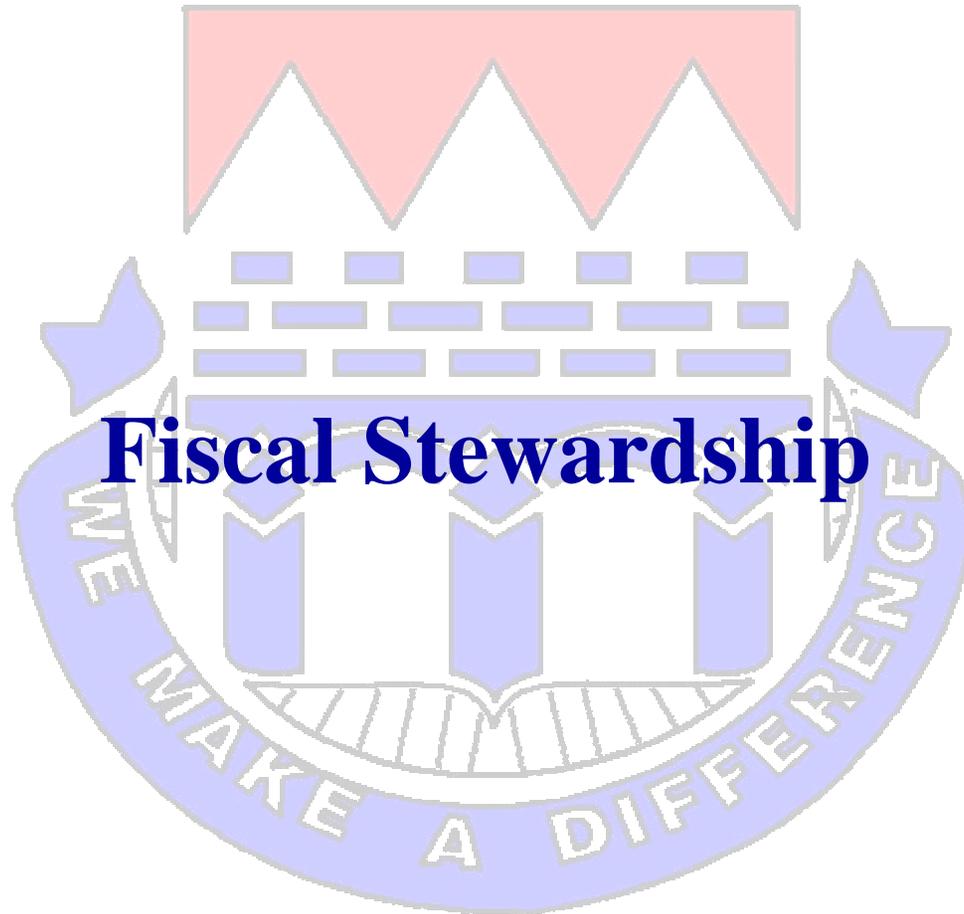
Complete



In-Progress



Negotiation

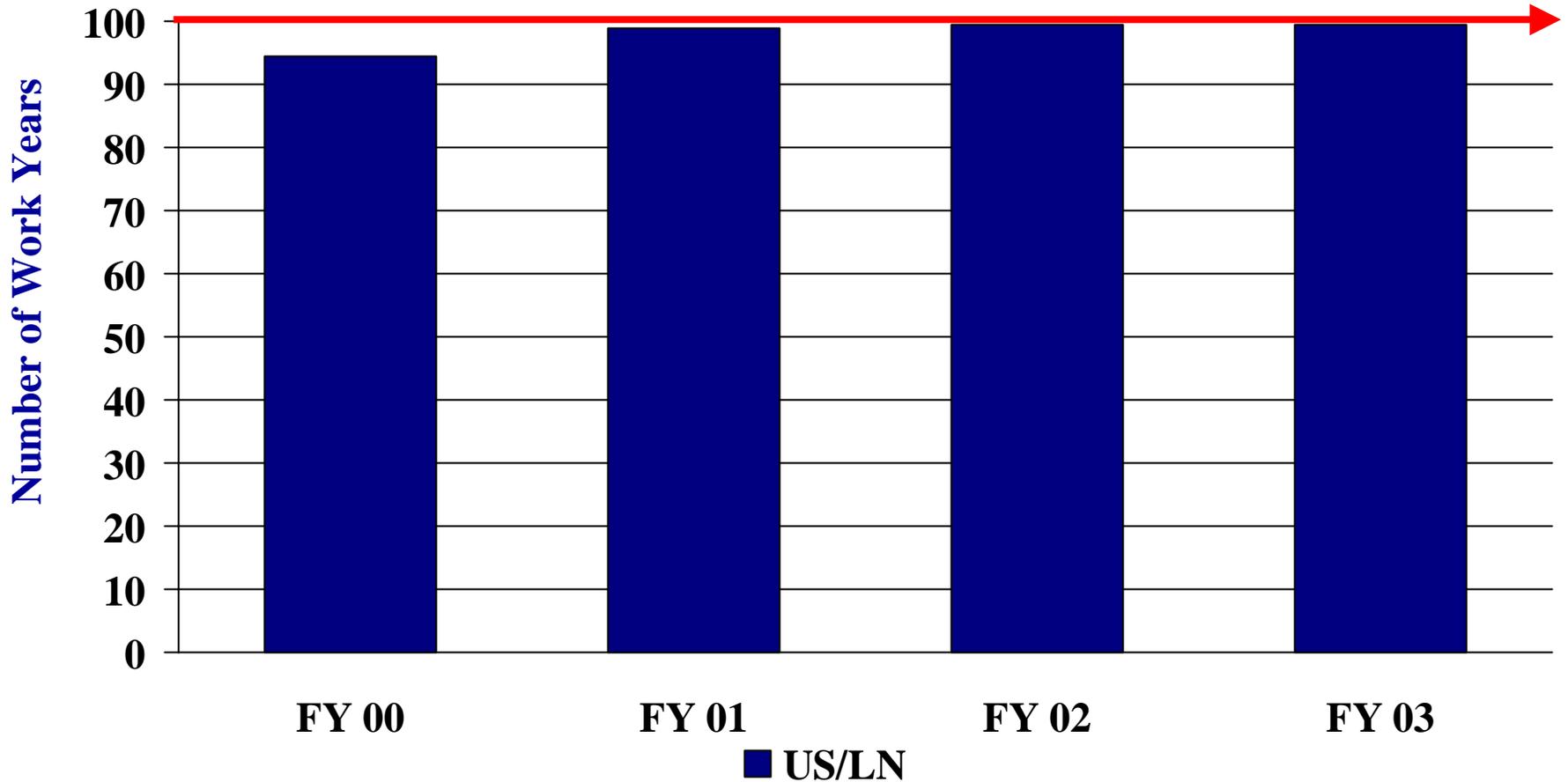


Fiscal Stewardship

Fiscal Stewardship Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
Workyear Utilization Rates	15%	99.4	14.91	15
OMA Budget Execution Rates	15%	100	15	15
AFH Budget Execution	15%	100	15	15
OSD Budget Execution	10%	100	10	10
CPMC Execution Rates	10%	100	10	10
Cost of Utilities	10%	34.4	3.44	10
Cost of Solid Waste Management	10%	100	10	10
NAF NIBD to Total Revenue	15%	100	15	15
Total	100%		93.35	100
				93.35%

Work Year Utilization



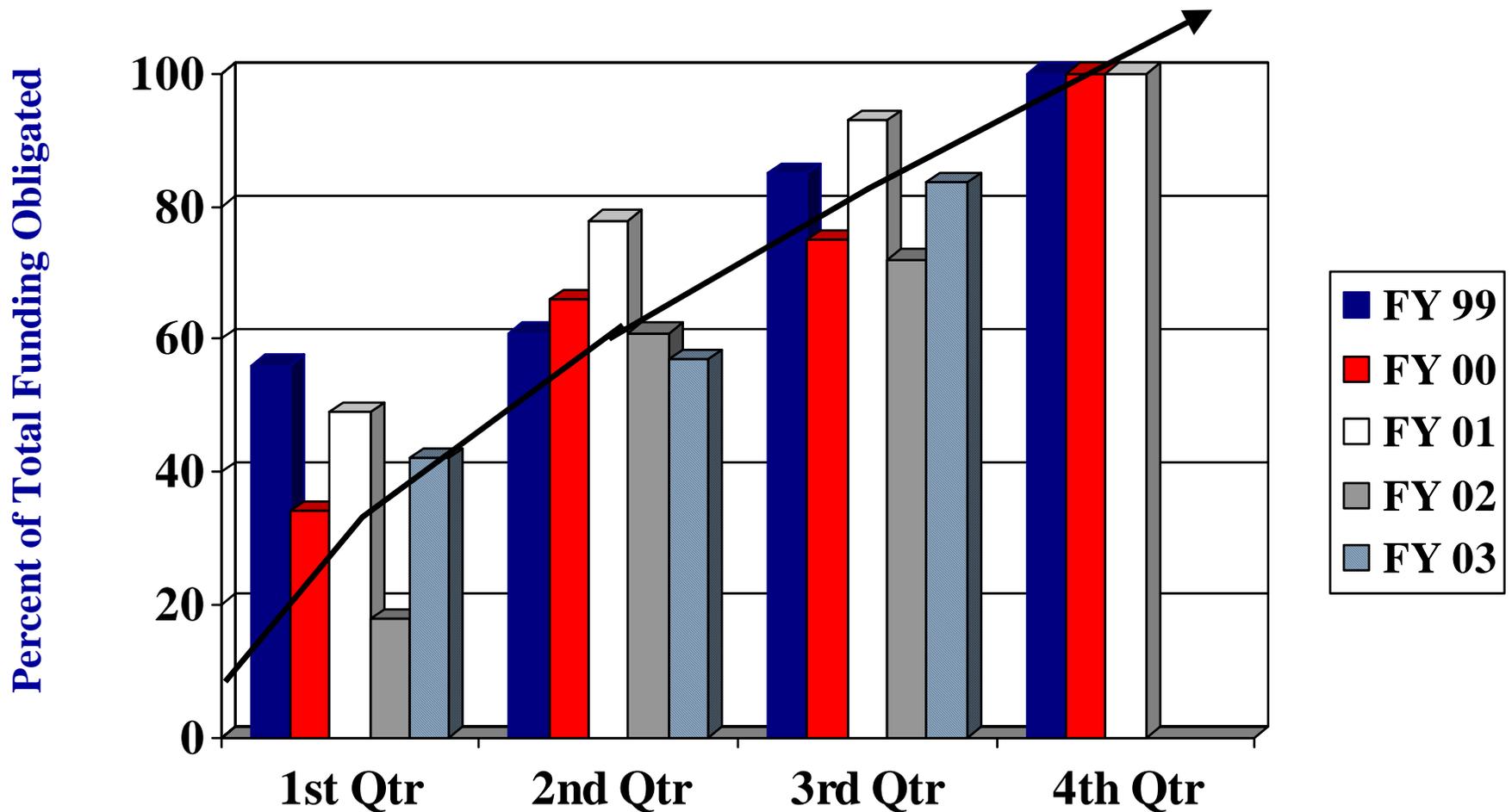
**417th BSB Goal 2003-2005 = 100% Both
US and LN Employees**



STRATEGIC AREA: Fiscal Stewardship/HR
Management

CUSTOMER GROUP: Higher Headquarters/
Workforce

Appropriated Fund Budget Execution - OMA



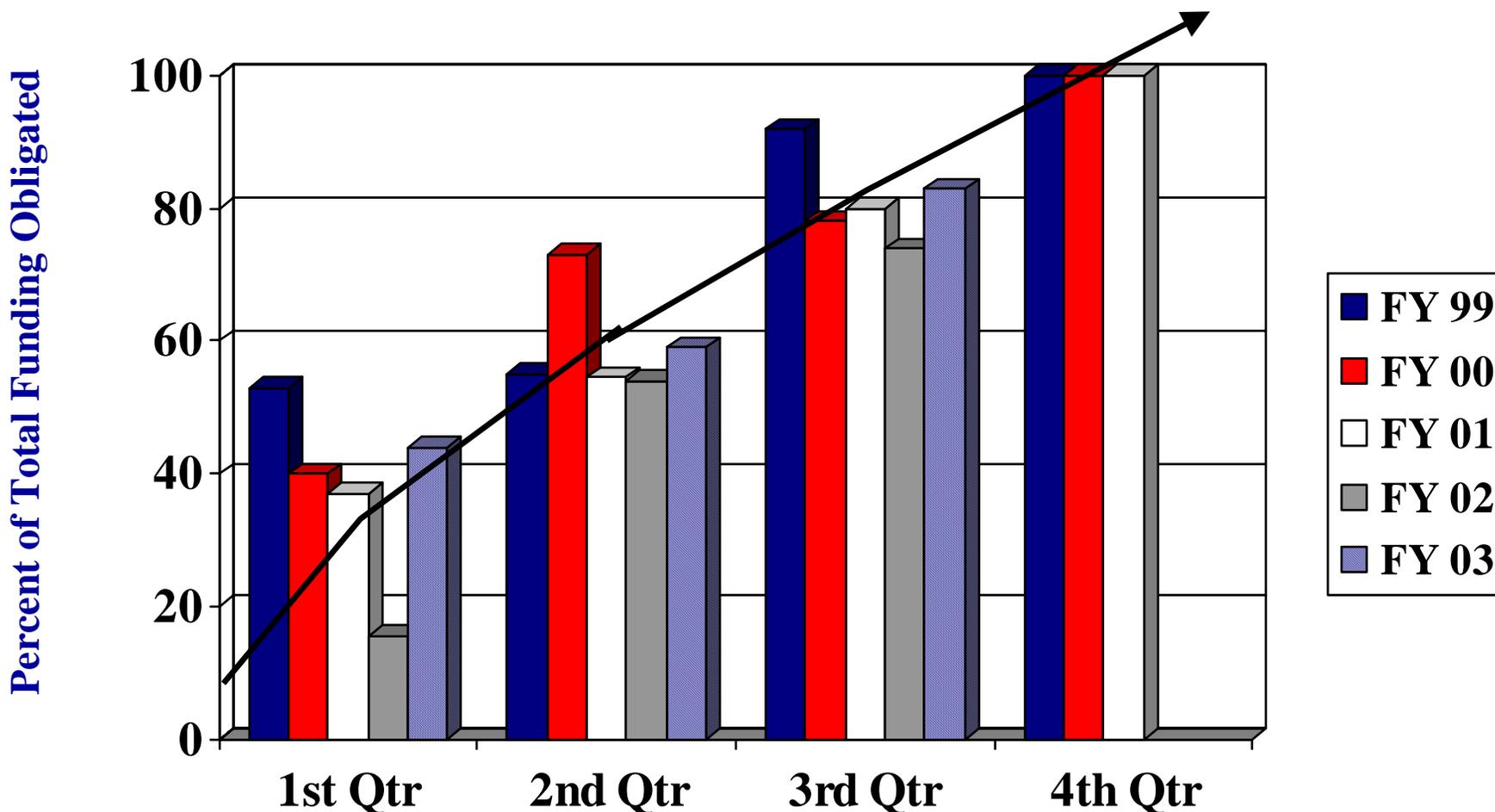
DA Standard Obligation Rates = 30% for 1st Qtr, 60% for 2nd Qtr, 80% for 3rd Qtr and 100% at End of Fiscal Year



STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

Appropriated Fund Budget Execution - AFH



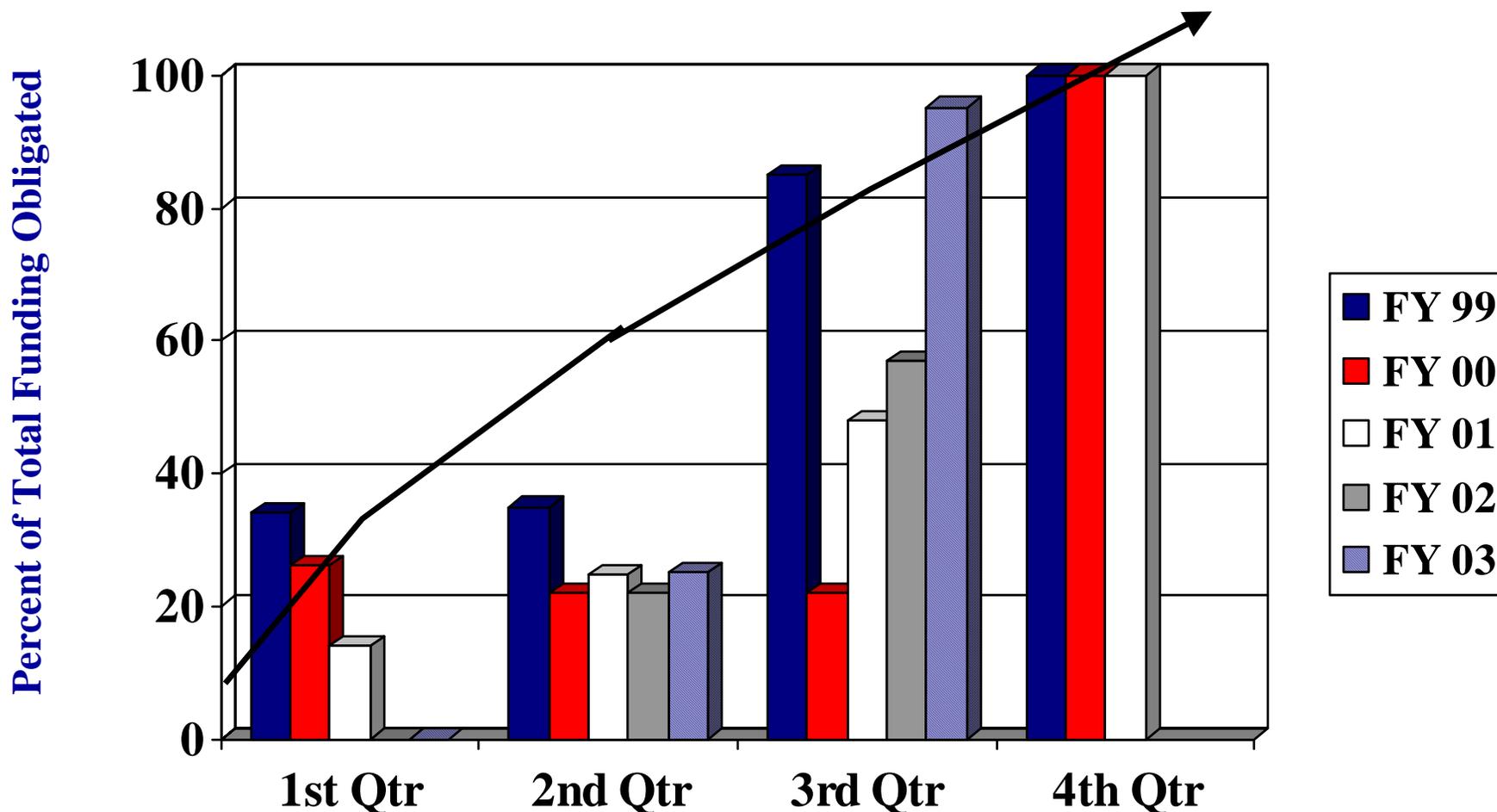
DA Standard Obligation Rates = 30% for 1st Qtr, 60% for 2nd Qtr, 80% for 3rd Qtr and 100% at End of Fiscal Year



STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

Appropriated Fund Budget Execution - OSD



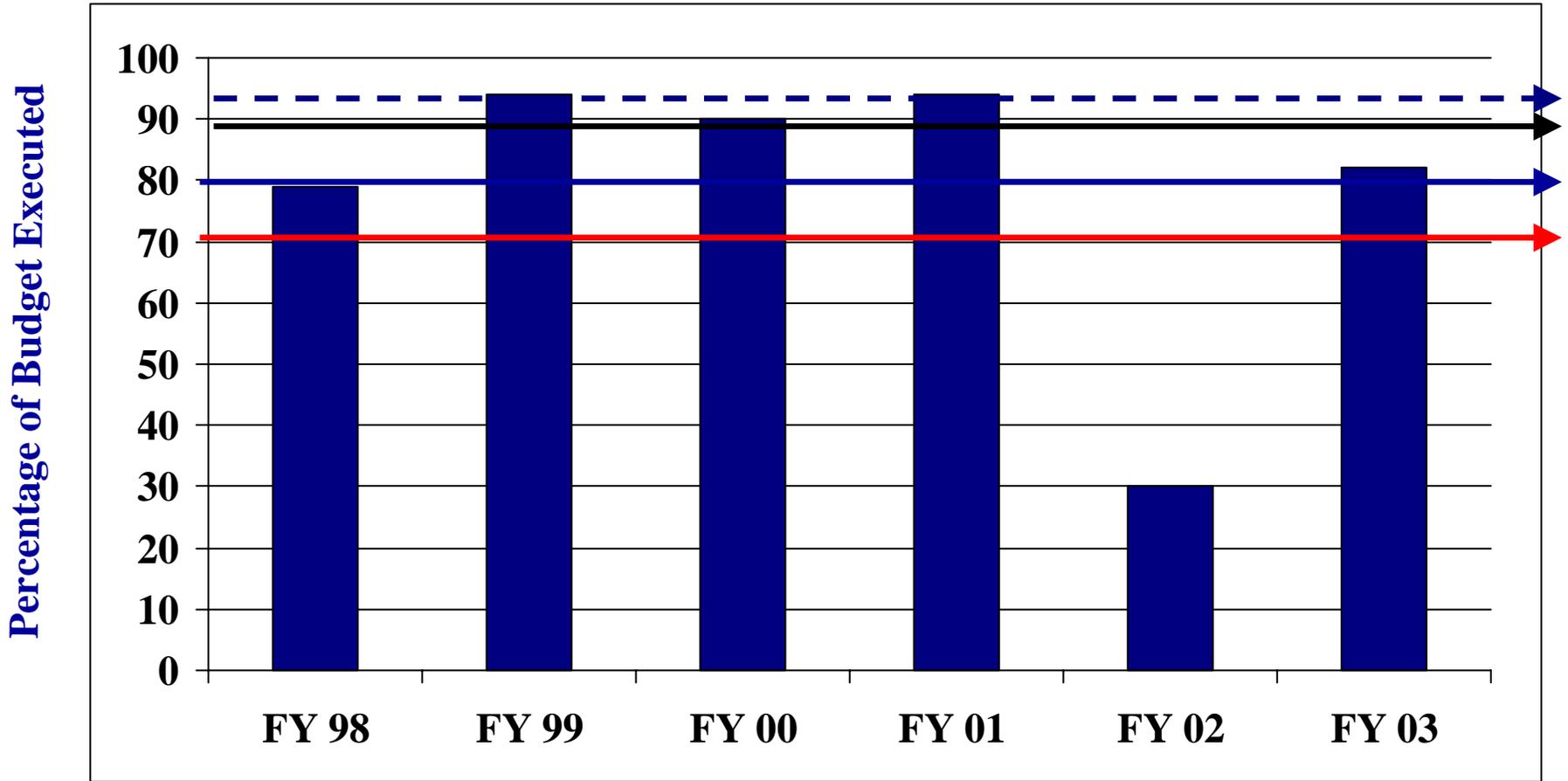
DA Standard Obligation Rates = 30% for 1st Qtr, 60% for 2nd Qtr, 80% for 3rd Qtr and 100% at End of Fiscal Year



STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

CPMC Execution Rates



USAREUR Standard by EOY = 70% 

BSB Goal for 2003 = 80% 

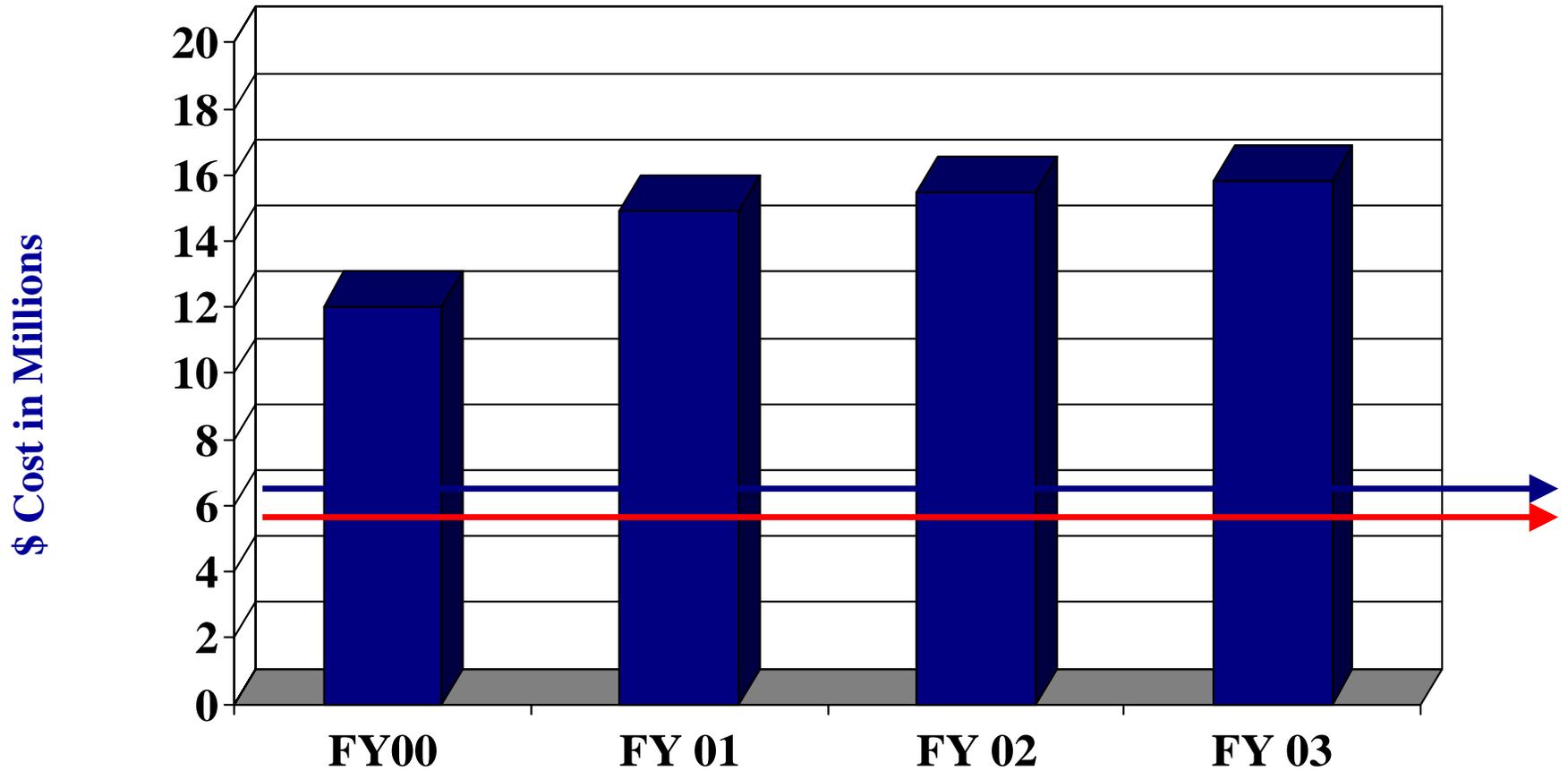
Goal for 2005 = 90% 

ASG Avg FY 00 = 92% 

STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

Cost of Utilities



417th BSB Goal for 2003 = Reduction to \$5.43M

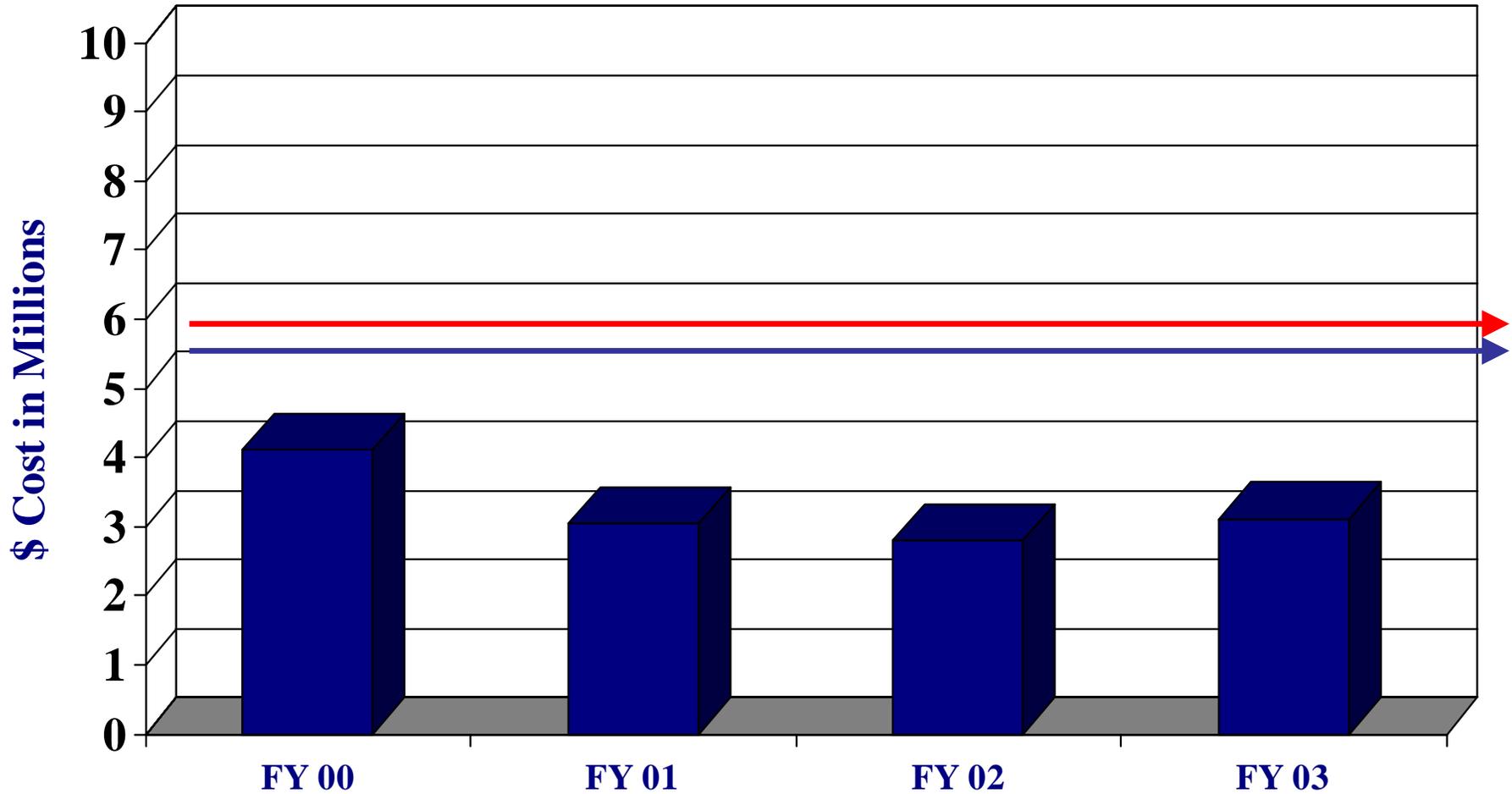
Goal for 2005 = Reduction to \$4.51M



STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

Cost of Solid Waste Management



USAREUR Goal = Reduction of 2% Annually

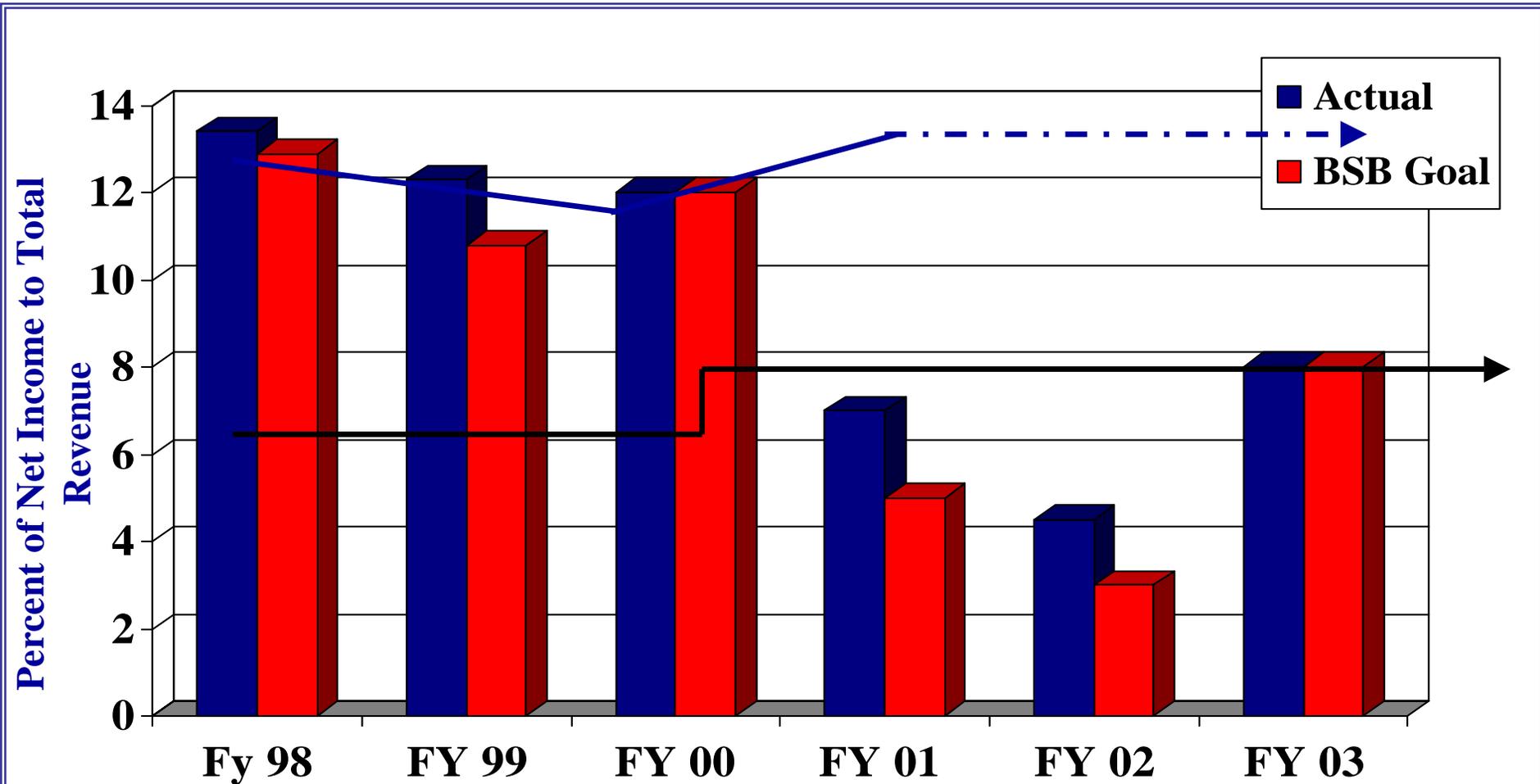
BSB Goal 2003 = \$5.2M 

2005 = \$5.0M 

STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

NIBD as a Percentage of Total Revenue



USAREUR Standard

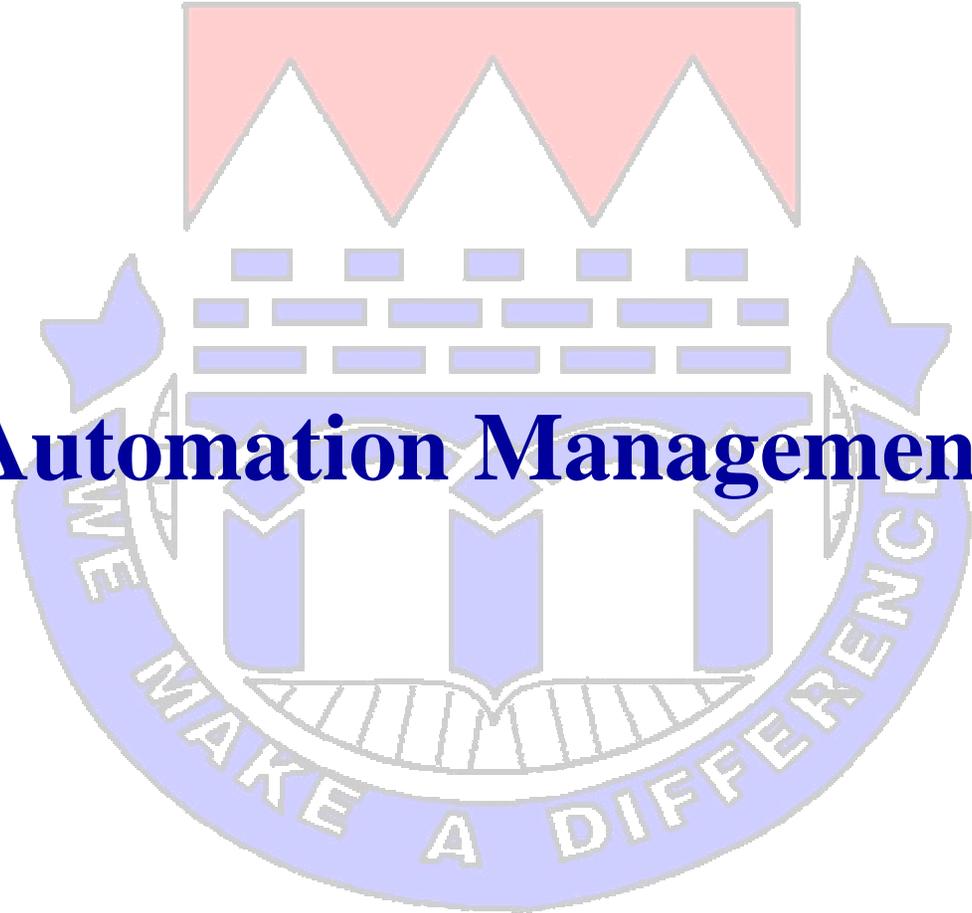


Benchmark - Ft Benning



STRATEGIC AREA: Fiscal Stewardship

CUSTOMER GROUP: Higher Headquarters

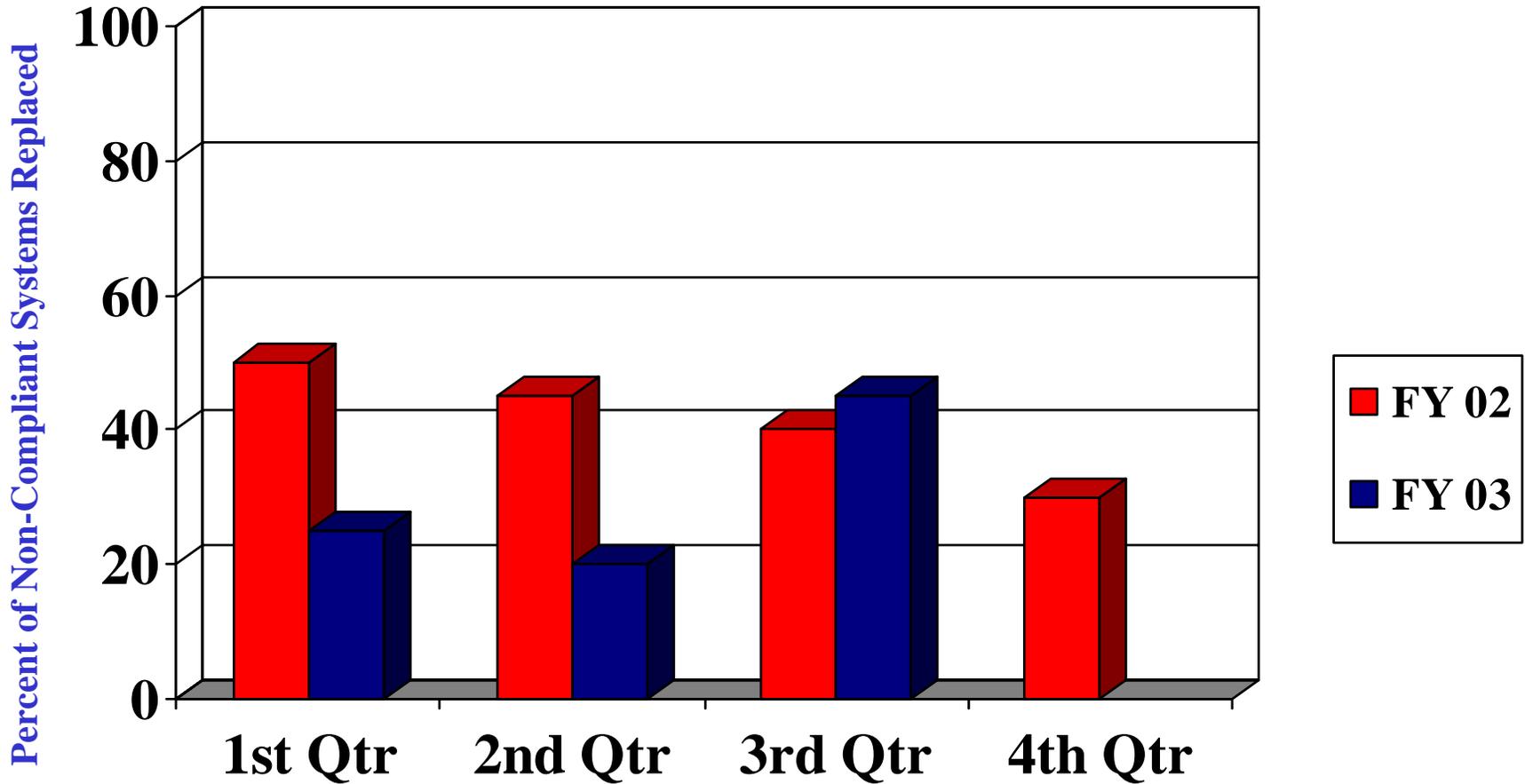
The image features a large, faint watermark of the University of North Carolina seal in the background. The seal is circular with a blue border containing the text "WE MAKE A DIFFERENCE". Inside the seal, there is a shield with a red top section containing three white triangles, a middle section with blue horizontal bars, and a bottom section with three blue vertical bars. The shield is flanked by two blue figures.

Automation Management

Automation Management Scorecard

Measurement Index	Weight	Score	Weighted Score	Goal
System Security Maintenance	40%	77.8	31.12	40
% of IT Hardware Rotation	30%	33.4	10.02	30
# Trained Section-Level IT Staff	30%	53.75	16.125	30
Total	100%		57.265	100
				57.27%

Maintain System Security

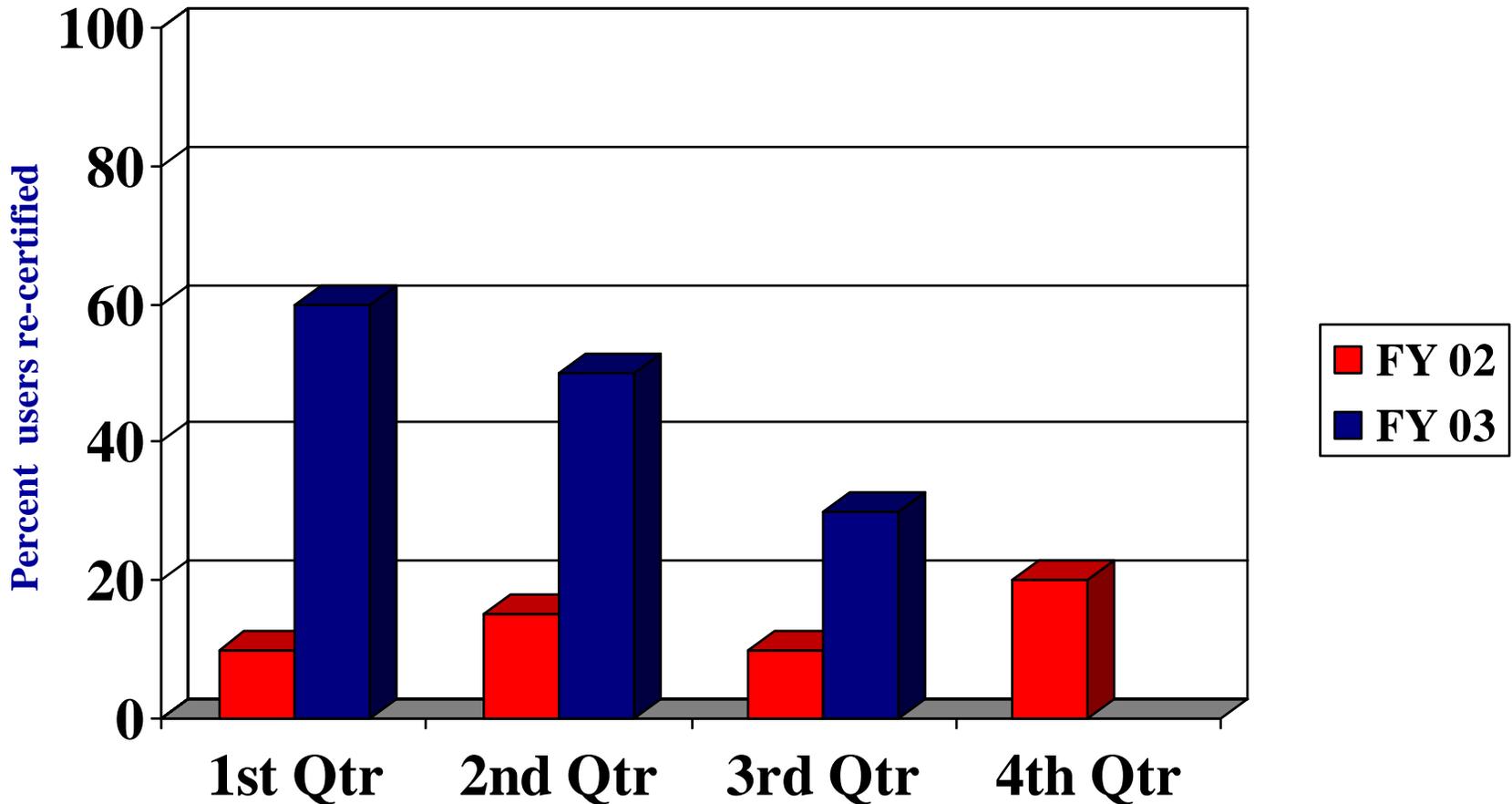


Goal for 1st Quarter=25%
Goal for 2nd Quarter=50%
Goal for 3rd Quarter=75%
Goal for 4th Quarter =100%

STRATEGIC AREA: Info Mgmt & Technology

CUSTOMER GROUP: Workforce

Maintain System Security

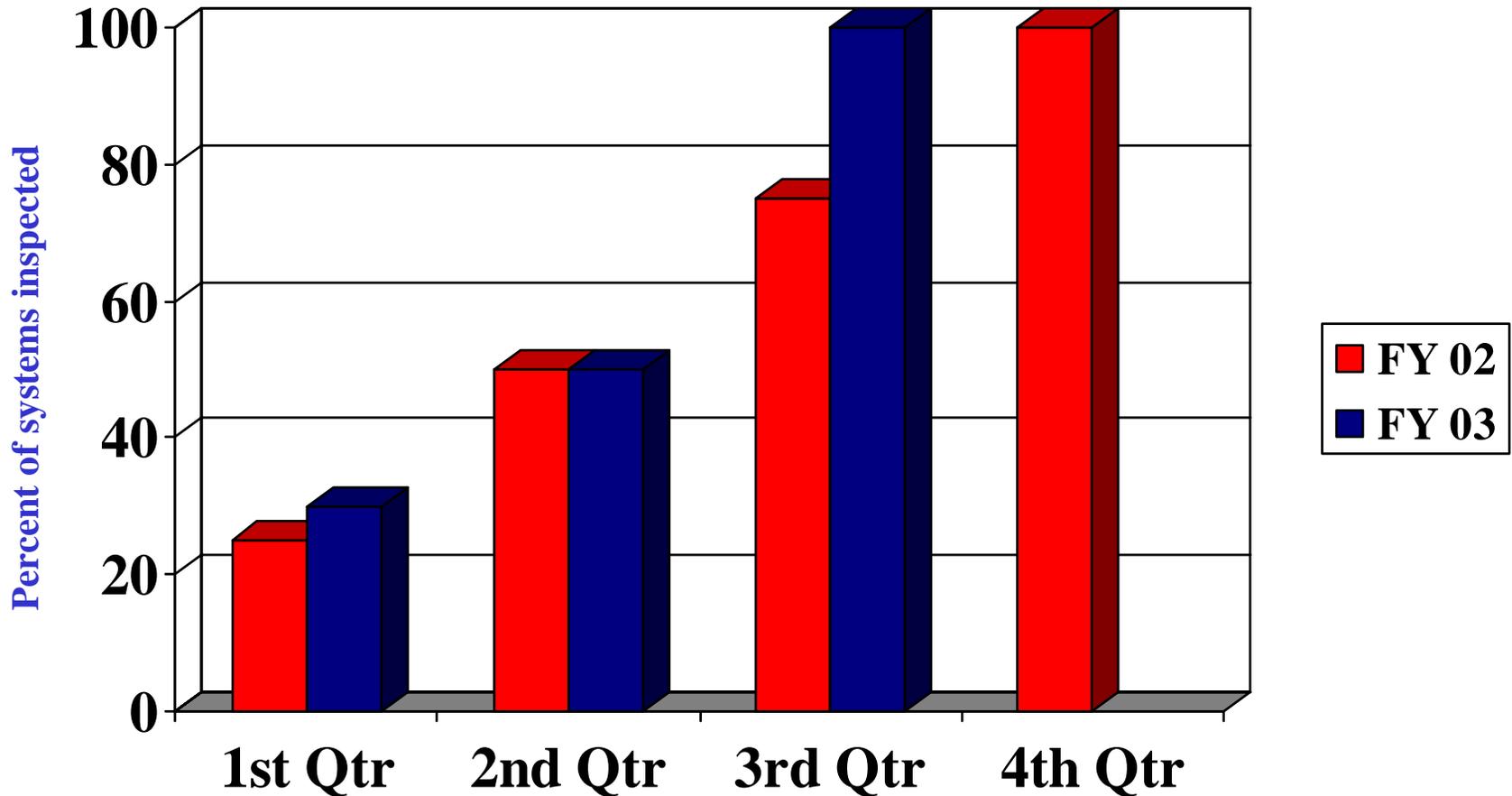


Goal for 1st Quarter=25%
Goal for 2nd Quarter=50%
Goal for 3rd Quarter=75%
Goal for 4th Quarter =100%

STRATEGIC AREA: Info Mgmt & Technology

CUSTOMER GROUP: Workforce

Maintain System Security

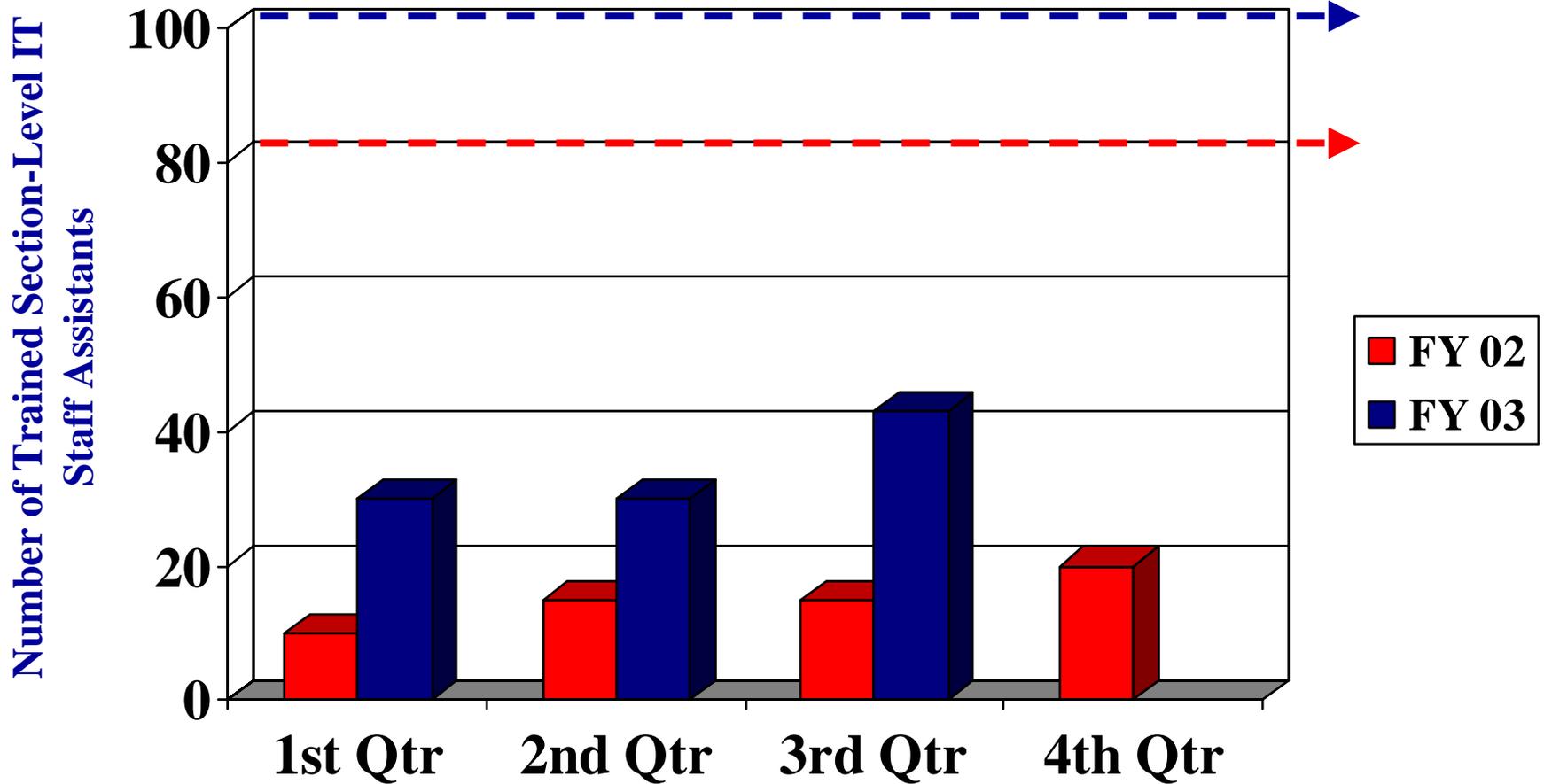


Goal for 1st Quarter=25%
Goal for 2nd Quarter=50%
Goal for 3rd Quarter=75%
Goal for 4th Quarter =100%

STRATEGIC AREA: Info Mgmt & Technology

CUSTOMER GROUP: Workforce

Enhance Staff Productivity



417th BSB Goal for 2004 =80%



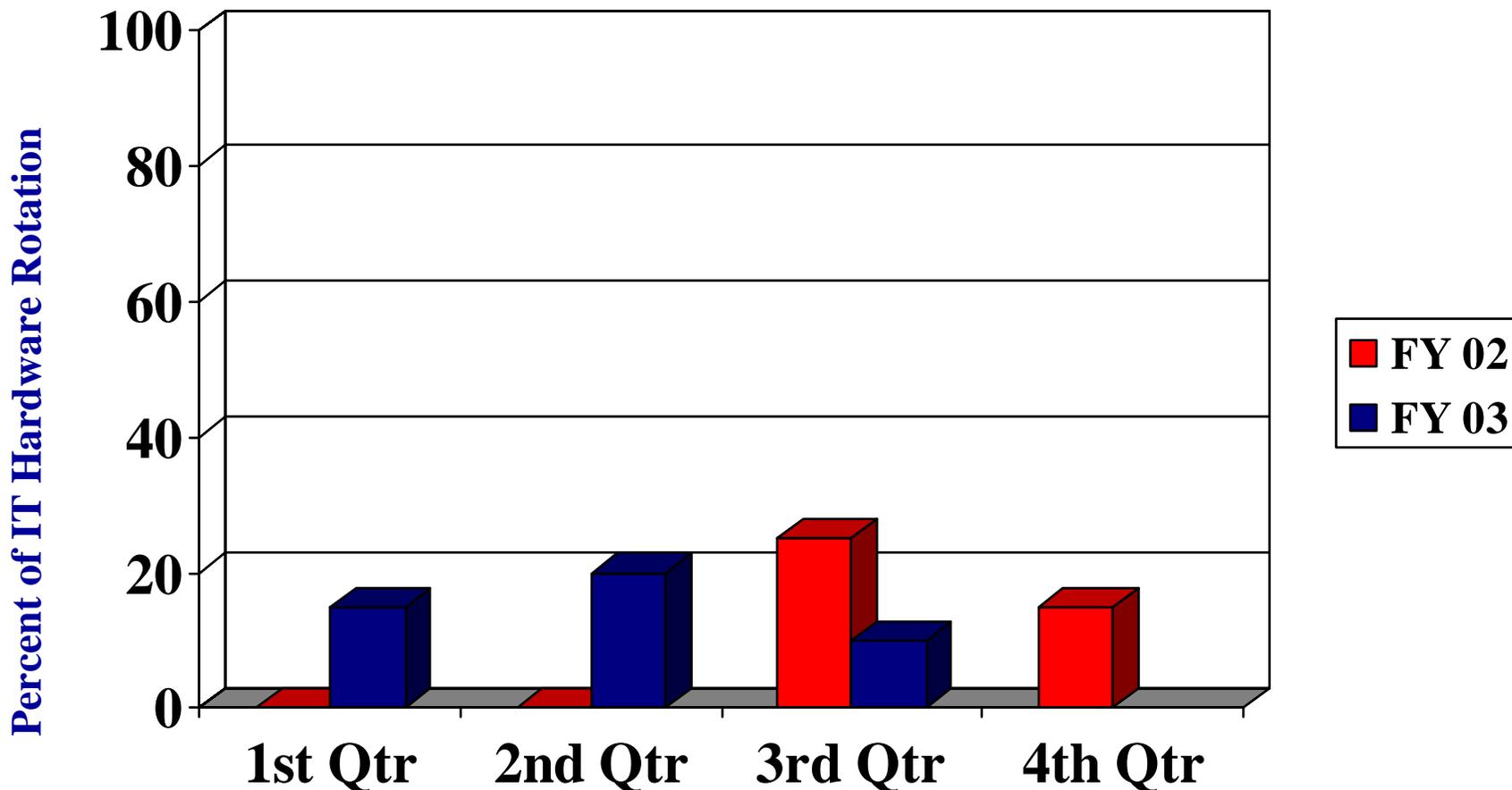
STRATEGIC AREA: Info Mgmt & Technology

Goal for 2006 =100%



CUSTOMER GROUP: Workforce

Life Cycle Management



Goal for 1st Quarter=10%
Goal for 2nd Quarter=20%
Goal for 3rd Quarter=30%
Goal for 4th Quarter =40%

STRATEGIC AREA: Info Mgmt & Technology

CUSTOMER GROUP: Workforce