Volume 2

Strategic Plan

2003-2008

21 August 2003

WASHINGTON REAL ESTATE & FACILITIES

HEADQUARTERS SERVICES

Director's Message

It is with great pride that I see Real Estate and Facilities begin its journey to transform into a high performing, customer-focused organization. We have taken many positive steps to position ourselves to begin this effort and without hesitation will take many more as we continue this journey. Teamwork, creativity, and commitment must drive our decisions and actions to meet our vision ***"to be the premier facilities management and administrative support services organization in the Federal Government."***

The publication of our Strategic Plan confirms and reinforces our commitment to the vision, mission, values, strategies, goals, and objectives that will guide the way we do business in the future. This Plan provides the framework upon which we will build our programs to surpass the needs of our customers and stakeholders and develop RE&F employees, to reach our performance goals.

Our values are the guiding principles that determine the organization's culture, set the context in which our decisions are made, and serve as the standards for our actions. Each day will present us with an opportunity to actively cultivate a diverse, rewarding culture that encourages and empowers our employees to pursue and achieve organizational excellence.

The keys to our success are clear: Commitment to our organizational values from our workforce—both leadership and employees, and the focus and heart to continue on the journey to achieve excellence within RE&F. It is by ***doing*** that we ***achieve***, so to be successful we must continue to pursue excellence in our actions.

Each day, each task provides us opportunity for taking a step closer to our Vision.

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Management Support Division

Richie Wright, Director
Resources Management Office

Tony Conques, Director
Space Policy and Acquisition Division

Barbara Hemming, Acting Director
Support Services Division

Ralph E. Newton, Acting Director
Real Estate and Facilities

Linda Luczak, Director
RE&F Contracting Office

Cathy Zickafoose, Director
Graphics and Presentations Division

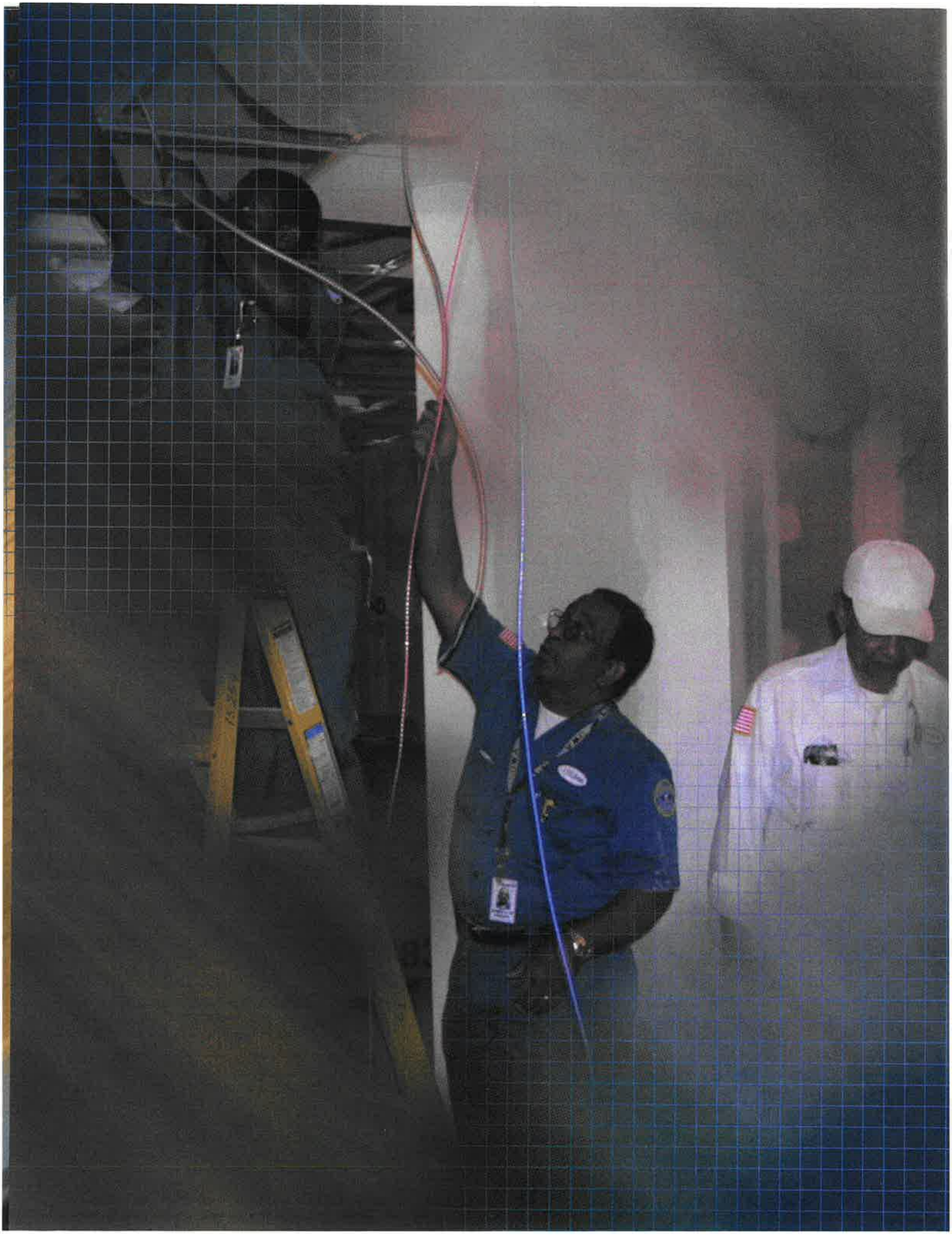
Eric Schilling, Director
Information Technology Division

Bradley Provancha, Director
Federal Facilities Division

Bob Cox, Director
Engineering and Technical Services Division

Kent Womack, Director
Leased Facilities Division

Dave Butler, Director
Internal Review Office



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MISSION

Provide facilities management and administrative support to DoD Activities in the Washington, DC area.

COMPREHENSIVE MISSION STATEMENT

The mission of the Real Estate and Facilities Directorate (RE&F) is to provide administrative and operational support to specified DoD activities in the Washington, DC area, including space management, force protection, maintenance, repair and alteration of assigned buildings, custodial, building operations and administration, graphics services, acquisition, property management, environmental safety, occupational health, industrial hygiene, fire protection, information systems, resources management, and support services.

VISION

Be the premier facilities management and administrative support organization in the Federal government.

GUIDING PRINCIPLES

We fully embrace our guiding principles.

- ***Customer First:*** Anticipating and satisfying our customers' requirements.
- ***Employee Development:*** Investing in our greatest asset.
- ***Integrity:*** Maintaining the highest standards of ethical conduct in business practices, employee opportunities, and customer service.
- ***Teamwork:*** Working together to accomplish our mission.
- ***Best Value:*** Delivering the most efficient and effective response to our customers' needs – all of the time.

KEY RESULT AREAS

1. ***Customer Service***
2. ***Employee Professionalism***
3. ***Effective Management***
4. ***Efficient Operations***

GOALS

1. ***Quality of Services:*** Provide a high quality, cost effective workplace environment and administrative support.
2. ***Investing in People:*** Retain, develop, and recruit a highly motivated, well-trained, professional and customer focused workforce.
3. ***Stewardship of Resources:*** Manage RE&F resources for best value to the taxpayer.
4. ***Premier Customer Service:*** Be the customer's provider of choice.

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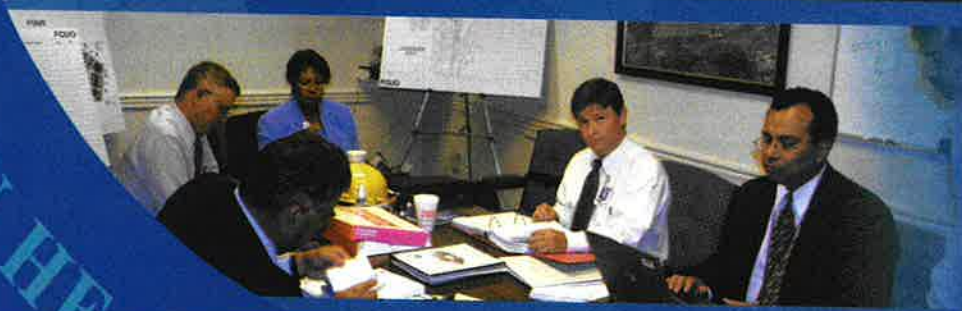
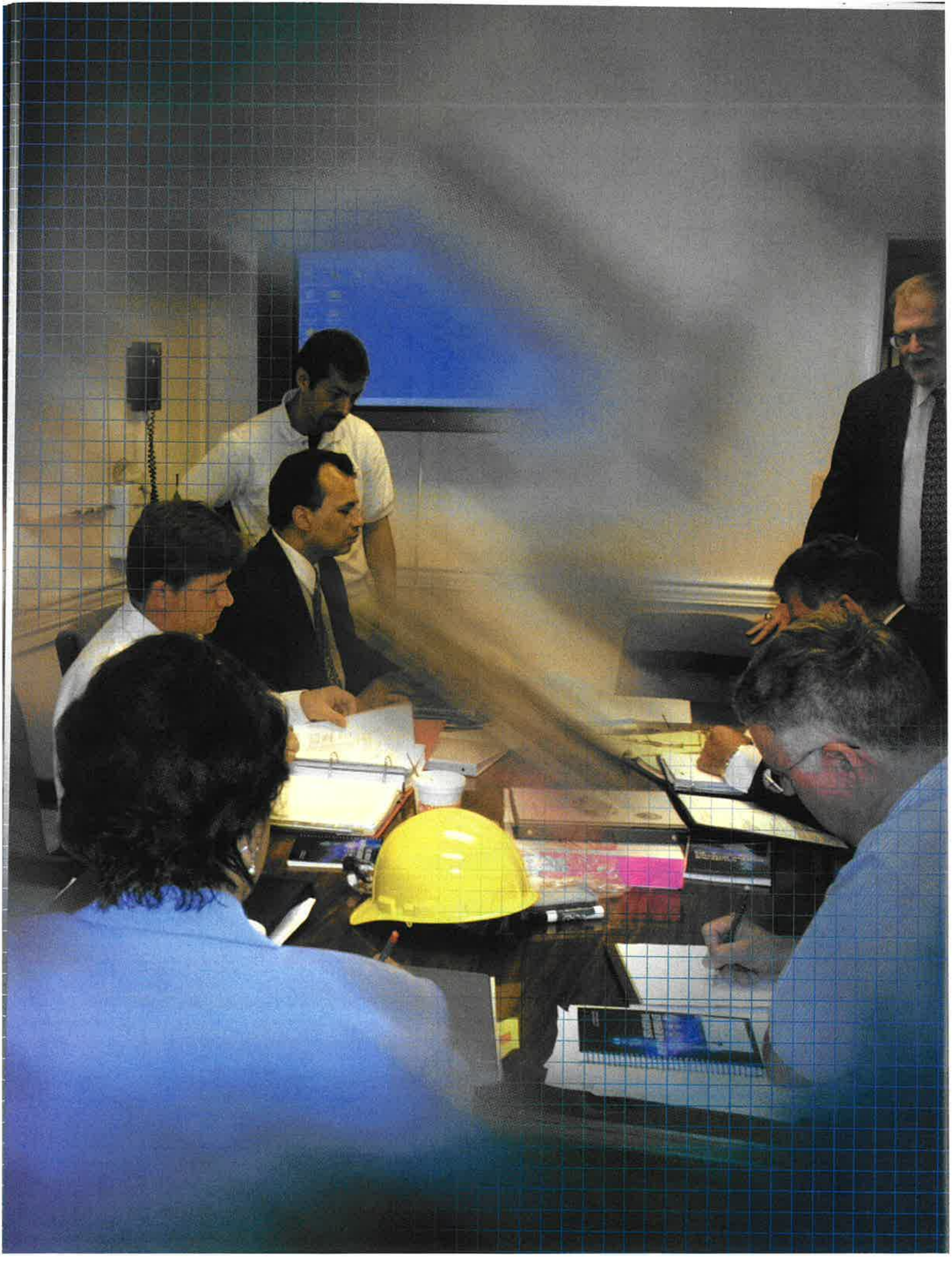
Goal 1:

Quality of Services





GOAL 1: QUALITY OF SERVICES

Provide a high quality, cost effective workplace environment and administrative support.

1.1 By 15 Mar 2004, we will fully implement and exercise the SR2 program in coordination with the Pentagon Force Protection Agency (PFPA).

Coordination: Director

Performance Measures:

- Plan is operational and exercise conducted

1.2 By 2006, we will create and implement assessment procedures and service standards for all RE&F services.

Coordination: Management Support Division

Performance Measures:

- Service standards established for all RE&F services
- Measure performance against standards

1.3 By 2005, we will develop and implement environmental and safety systems that not only ensure compliance with applicable laws and regulations, but also enhance the quality of life for building occupants, while minimizing the impacts on the environment.

Coordination: Engineering & Technical Services Division

Performance Measures:

- Compliance with laws and regulations
- Enhanced quality of life for building occupants
- Minimal environmental impact

1.4 By 30 Sep 2004, we will conduct business process reviews and establish performance metrics for core and critical processes.

Coordination: Information Technology Division

Performance Measures:

- Business Process Reviews completed for all core & critical processes
- Performance metrics established for all core and critical processes

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1.5 By 31 Mar 2004, we will review, develop and implement Standard Operating Procedures (SOP) for common administrative functions in RE&F.

Coordination: Internal Review Office

Performance Measures:

- SOPs implemented

1.6 By 1 Oct 2003, we will establish a Board of Directors (BOD) to plan, monitor, and direct corporate activities and strategies to accomplish the mission.

Coordination: Director

Performance Measures:

- BOD established

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Goal 2:

Investing in People

GOAL 2: INVESTING IN PEOPLE

Retain, develop, and recruit a highly motivated, well-trained, professional, and customer focused workforce.

2.1 By 2005, we will implement a RE&F-wide Human Resource Management Plan that includes performance measurement and is consistent with the President's Management Agenda and senior leadership's requirements.

Coordination: Resources Management Office

Performance Measures:

- RE&F-wide Human Resource Plan published
- RE&F-wide Human Resource Plan implemented
- RE&F training curriculum established

2.2 By 30 Sep 2004, we will develop & implement a two-way corporate communications process that keeps internal & external customers, employees, and stakeholders informed and engaged and includes a mechanism to evaluate the effectiveness of communications.

Coordination: Management Support Division

Performance Measures:

- Publish RE&F communications plan
- Implement RE&F communications plan
- Director, RE&F highlights the importance of mission, vision, guiding principles, and goals using various formats

2.3 By 31 Aug 2004, we will implement an improved employee incentive, honorary, and performance recognition program in RE&F.

Coordination: Management Support Division

Performance Measures:

- Publish improved recognition program
- Implement improved recognition program

2.4 By 31 May 2004, we will develop and implement a mechanism that insures direct and measurable linkage between individual performance and organizational goals.

Coordination: Resources Management Office

Performance Measures:

- Mechanism developed
- Mechanism implemented

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Goal 3:

Stewardship of Resources


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GOAL 3: STEWARDSHIP OF RESOURCES

Manage RE&F resources for best value to the taxpayer.

3.1 By 30 Sep 2004, all customers will pay full costs for customer unique requirements.

Coordination: Resources Management Office

Performance Measures:

- Implement and communicate revised policy

3.2 By 2005, we will improve the RE&F requirements identification and budget development processes.

Coordination: Resources Management Office

Performance Measures:

- Review of RE&F requirements process completed and changes implemented
- Review of RE&F budget development process completed and changes implemented

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3.3 By 2005, we will implement an improved budget execution and accounting reporting process that is proactive, RE&F customer/team oriented, and in compliance with GPRA.

Coordination: Resources Management Office

Performance Measures:

- Review of RE&F budget execution and accounting reporting process completed and improvements implemented

3.4 By 31 Aug 2003, we will implement an improved, standardized rent billing system.

Coordination: Space Policy & Acquisition Division

Performance Measures:

- Improved rent billing system for federal buildings implemented

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3.5 By 30 Nov 2003, review purchase card transactions to ensure compliance with procedures for using Government Purchase Cards.

Coordination: Real Estate & Facilities Contracting Office

Performance Measures:

- Completion of review

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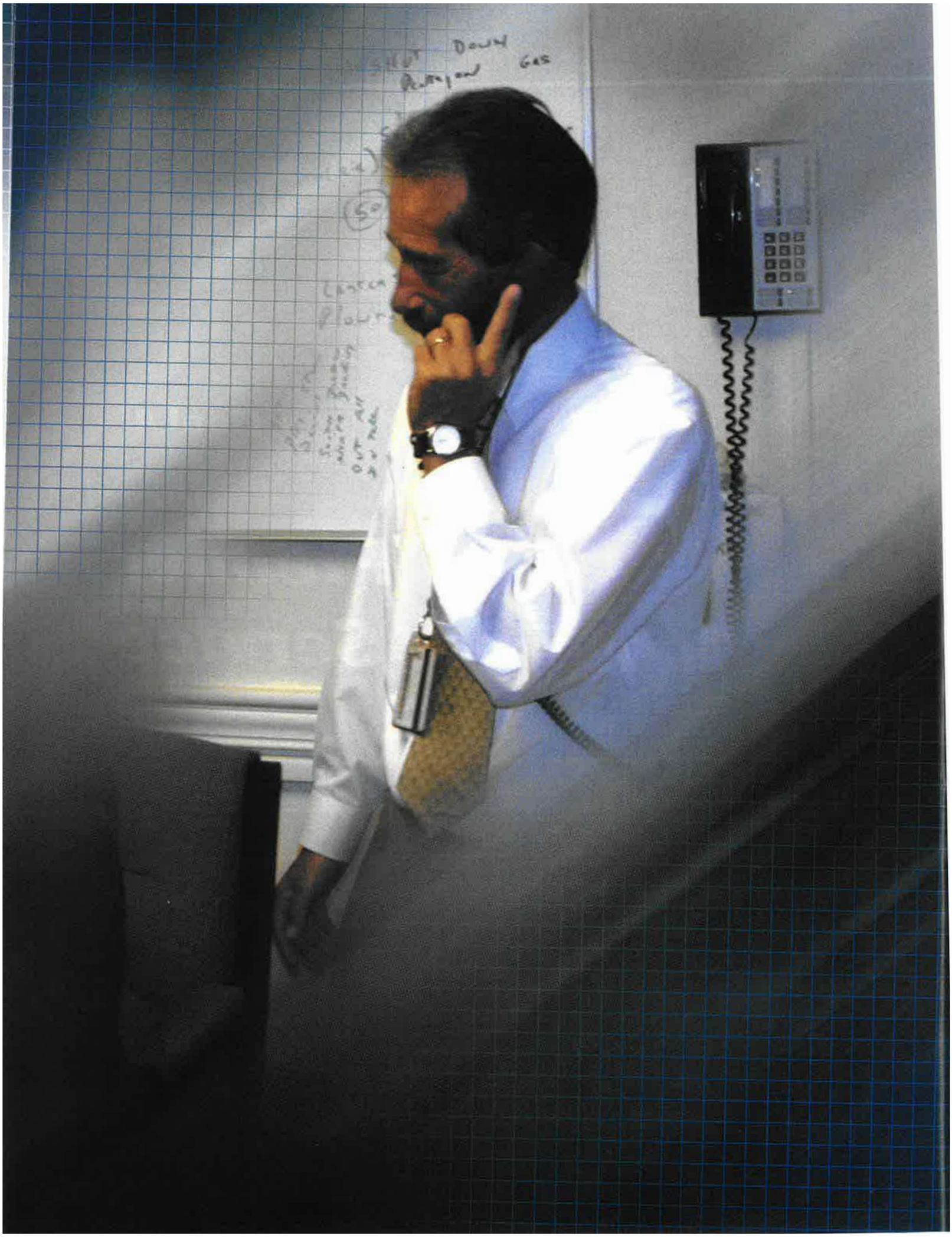
Goal 4:

Premier Customer Service



GOAL 4: PREMIER CUSTOMER SERVICE

Be the customer's provider of choice.

4.1 By 31 Mar 2004, we will implement a customer service training program to ensure that all employees have the tools and knowledge to deliver high quality service.

Coordination: Management Support Division

Performance Measures:

- All employees are trained in customer service
- An ongoing customer service training program is in place

4.2 By 1 Aug 2004, all employees' performance standards will include customer service.

Coordination: Management Support Division

Performance Measures:

- All performance standards include customer service

4.3 By 2005, we will improve our customer feedback systems, including ICE, to collect and evaluate customer satisfaction information.

Coordination: Management Support Division

Performance Measures:

- Aggregated customer satisfaction information is available

4.4 By 30 Jun 2004, we will partner with our customers to better understand their requirements and support their missions.

Coordination: Management Support Division

Performance Measures:

- Critical customer requirements identified
- Identify and understand customer missions

4.5 By 30 Sep 2004, we will implement a program to continuously educate our customers on our products and services as well as service standards and regulations.

Coordination: Management Support Division

Performance Measures:

- Customer education program implemented
- All employees trained in customer service

4.6 By 31 Oct 2003, we will develop and implement the process for strategic planning to include a structured review process.

Coordination: Director

Performance Measures:

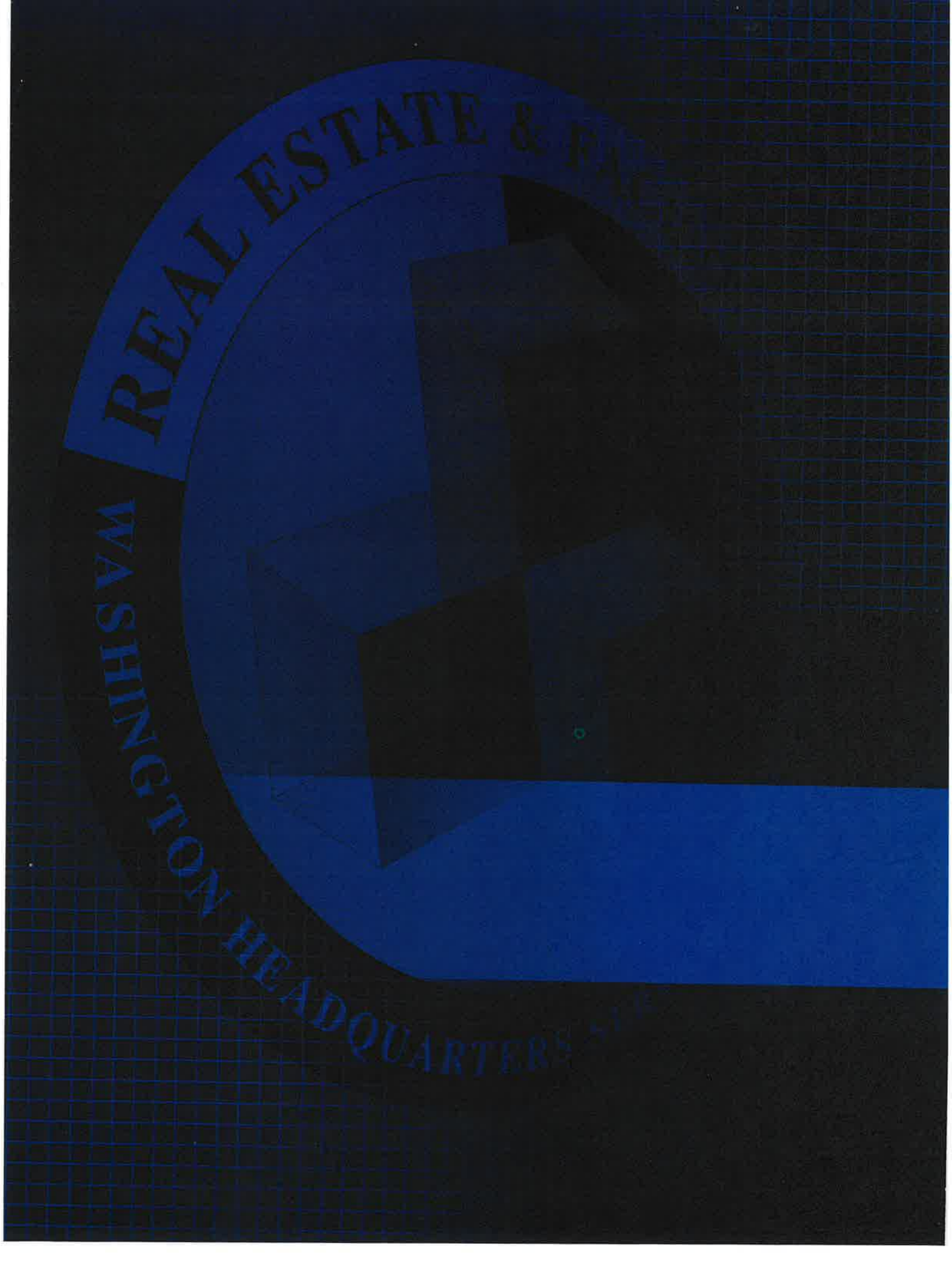
- Approval of the strategic planning process

4.7 By 31 Mar 2004, we will document and evaluate internal and external interactions that foster better relations with the public.

Coordination: Graphics and Presentations Division

Performance Measures:

- Interactions identified
- interactions evaluated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Guiding Principles

Customer First

Employee Development

Integrity

Teamwork

Best Value

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Washington Headquarters Services
Department of Defense
http://www.dtic.mil/ref/