

N9 Fleet and Family Readiness — Naval Base Port Readiness FYXX Business Plan

1. PROGRAM OVERVIEW

In FYXX, the Fleet and Family Readiness will provide a well-round portfolio of programs that meet the needs of all customers. Overall, the program will meet the needs of its customers, however, certain programs will face challenges. The greatest impact will be in Child and Youth programs, due to an appropriated funding (APF) reduction of \$965,000. The Morale, Welfare and Recreation program will face net profit challenges primarily at Naval Base Port Readiness due to the departure of Hospital Corps School. While the actual impact is on Naval Base Port Readiness, it impacts the region's ability to fund NAF recapitalization internally. The other significant change will be the elimination of all Lodging Operations APF support. NGIS will now be an all non-appropriated fund operation. The other N9 programs will meet their prescribed COLS with the funding provided.

Given the nature and customer focus of N9 programs, other challenges include: Potential continuing resolution; FPCON BRAVO and DTM 09-012 PACS Policy; Region wide NEX Dividend Reduction of \$281,600; effects of current economy; tenant command budget pressures/reductions; stress, environment, and outside influences beyond the programs' control.

2. FINANCIAL STATUS:

| | COL | | Total Control | Executed |
|-------------------------|------------|--|---------------------|--------------------------|
| FY nn (three years ago) | 2/3 | | \$17,277,000 | \$19,280,850 est. |
| FY nn (two years ago) | 2/3 | | \$17,596,000 | \$20,718,381 est. |
| FY nn (last year) | 2/3 | | \$15,662,000 | \$15,662,000 est. |
| FYnn (this year) | 2/3 | | \$15,228,000 | \$15,228,000 plan |

| Affordability | | | Requirement | |
|---|----------|--------------|---------------------------|---------------|
| FY nn (this year) Control | | \$15,228,000 | FY nn (this year) Control | \$15,288,000 |
| SA Payments / Grants /Other | + | \$ - | Labor Requirement | \$ 4,329,000 |
| <hr/> | | | Non Labor Requirement | \$ 10,899,000 |
| Total \$ Available | = | \$15,228,000 | <hr/> | |
| Labor - Affordable | - | \$ 4,329,000 | Total Rqmt Delta | \$ 0 |
| <hr/> | | | <hr/> | |
| Remaining Control for Non Labor Non Labor Requirement | = | \$10,899,000 | | |
| | - | \$10,899,000 | | |
| <hr/> | | | <hr/> | |
| Total Delta | = | \$ 0 | | |

| | |
|---------------------------------------|-------------------------------|
| Total Affordable # of FTE - 78 | Total Rqmt # of FTE 78 |
|---------------------------------------|-------------------------------|

FYnn Control Spread across the Region and Installations

| | OMN | | OMNR | | NAF | | REIMBURSABLES | | SUPPLEMENTAL |
|------------------|--------------------|---------------------|-------------|-------------|---------------------|---------------------|---------------|-------------|--------------|
| | Labor | Non-Labor | Labor | Non-Labor | Labor | Non-Labor | Labor | Non-Labor | |
| Region | 85,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NBPR | 2,815,000 | 8,489,000 | 0 | 0 | \$11,189,310 | \$ 8,140,463 | 0 | 0 | 0 |
| NAS Jetway | 1,048,000 | 2,350,000 | 0 | 0 | \$4,856,752 | \$3,045,270 | 0 | 0 | 0 |
| NSA Salty Dog | 381,000 | 45,000 | 0 | 0 | \$1,149,047 | #1,443,366 | 0 | 0 | 0 |
| TOTAL | \$4,329,000 | \$10,899,000 | \$ - | \$ - | \$17,195,109 | \$12,629,099 | \$ - | \$ - | \$ - |

Control Spread to Non Labor Requirements - Comparison to Prior Year

| | FYnn (this year) | FYnn (last year) (per BP) | \$ Delta | % Delta |
|------------------------|----------------------------|---------------------------------|-------------|---------|
| Equipment | 150,000 | 150,000 | -0- | 0% |
| Supplies | \$9,143,400 | \$9,623,000 | (\$479,600) | -4.95% |
| Travel & Training | 75,000 | 75,000 | 0 | 0% |
| Ordnance | 0 | 0 | 0 | 0 |
| Facilities | 0 | 0 | 0 | 0 |
| Contracts | <u>\$1,530,600</u> | <u>1,485,000</u> | \$45,000 | 3.0% |
| Total NL Spread | <u>\$10,899,000</u> | <u>\$11,333,000</u> | | |

| | | |
|-------------|------------|---------------------|
| | COL | Control |
| FY13 | 2/3 | \$16,849,344 |

Minimum Requirement to Meet Affordability

| | |
|---|----------------------------|
| FY nn (next year) Labor (FY nn (last year) full year calculated with inflation of 2.3%) | \$ 4,428,567 |
| FY nn (next year) Non Labor (balance of control after labor) | <u>\$12,420,777</u> |
| Total Estimated Rqmt | \$16,849,344 |
| Prelim FY next year Control | <u>\$16,849,344</u> |
| Delta | <u>\$ -0-</u> |

The Fleet and Family Readiness Program, is well equipped in terms of skills, resources and direction to achieve the FYnn Business Plan. While the processes and methods may change quality service delivery will remain the core focus of the F&FR program.

3. **LABOR REQUIREMENTS**

- a. While there are identified FYnn staffing issues regarding SMRD billets at NSA Salty Dog (1 billet) and Naval Base Port Readiness (2 billets) neither current nor out-year funding is available to sustain the billets prior to POM-nn (two years from now).
- b. Currently, each installation and the region perform support functions for MWR and CYP. Initial data gathering was conducted in FYnn (last year) and final analysis and determination will be made on the regionalization of MWR support functions such as accounting, human resources, procurement and the like.
- c. While there are challenges in FYnn (this year) the risks are minimal and therefore significant mitigations will not be necessary. The biggest risk is in the Child Development Centers due to a reduction in funding. This will potentially extend the time a child under two years old will spend on the waiting list. Beyond youth sports, the teen and youth programs will be significantly reduced. The alternative will be programs offered in the community.

4. **NON-LABOR REQUIREMENTS**

- a. N9 non-labor requirements include:

- i. Supplies/Equipment – all supplies and equipment will be used in direct support of the N9 program. Unaccompanied Housing, MWR, CYP and NGIS have the largest consumable supply budgets. The other programs have typical office supply expenses and little else. Most equipment is funded centrally through grants, specifically for MWR and CYP. There is sufficient funding, along with projected base loading and participation, to achieve the prescribe COLS level.

- ii. Travel and Training – N9 has a very robust training requirement and most of it is met using internal resources. All required CYP Caregiver Training is conducted in-house through the CYP Training Staff. All go no-go training for N9 staff members is funded. Credentialing and/or certification requirements are also funded. N9 through certified in-house course managers deliver a number of developmental courses throughout the year. The Genuine Leadership series is broken down into four areas: Leadership Vision; Resources; Develop Others and Deliver Organizational Results.

Most travel is in response to a higher headquarters meeting or requirement and in direct support of program delivery. Most program delivery travel is performed by the Fleet and Family Service Center. Travel is adequately funded to meet mission requirements.

Throughout the year specific headquarters grants are received in support of employee travel to training.

Additionally, CNIC N947 has a number of on-line courses that are offered throughout the year.

iii. Ordnance is not applicable to Fleet and Family Readiness.

iv. Facilities is not applicable to Fleet and Family Readiness.

v. Contracts/Purchased Services

1). There are no known shortfalls. Most contracts within N9 are centrally managed and funded (FFSC) or funded with appropriated funds and executed via the Uniform Funding Management (UFM) process. UFM executed contracts include; sports officials, CD food services, CD security systems, library books and library catalog system.

2). Discuss risks and mitigations to address funding shortfalls impacting Contracts/Purchased Services requirements.

5. **WORKFORCE DEVELOPMENT:**

a. Training plans are on file for the more than nnn employees working in Fleet and Family Readiness. The IDPs are reviewed at least annually and as directed or required.

b. The only impediment to supporting and accomplishing the IPDs is the employee's time.

6. **CONTINUOUS PROCESS IMPROVEMENT (LSS/INNOVATION) INITIATIVES:**

a. The N9 program will not only actively participate in regional initiatives such as the Shark Tank it will rely on the Customer Oriented Service Improvement Team (COSIT) process to drive improvement, while more importantly improving the customer's experience. This data-driven customer-focused process is currently being used throughout the region to improve the processes that cause customer problems most often.

b. The COSIT process is delivered via just-in-time training by the on-staff certified trainer. Once trained the staff involved gather data, perform a series of analytical steps and develop an action plan. The process typically takes 45 - 90 days.

c. The focus of effort in FYnn (this year) will be highly used N9 programs with the goal of further improving what the customers are already demanding and scaling back or eliminating those programs or services that are not used.

d. In FYnn (this year), skills gained during FYnn (last year) will be deployed to better improve the overall program.

- e. The following CPI/LSS projects and/or innovation initiatives are planned for FYnn (this year).
 - i. Stables at NAS Jet Way - the scope of the project is improved customer experience. The specifics are determined after customer data is collected and analyzed.
 - ii. Follow up feedback for the golf ops at NAS Jet Way.
 - iii. Follow up feedback data collection for golf food and beverage operation.
 - iv. Child Development Center, two-prong project that will address team building and employee development and customer service. The customer service data collection will focus on the parents.

7. WHOLE GOALS:

- a. Placeholder section until CNIC develops its new “To Be” Tier I, II, and III Whole Goals.