



UNITED STATES ARMY



COMMON LEVELS OF SUPPORT (CLS)

OVERVIEW BRIEFING

Nancy Bush
Logistics Division,
Executive Food Program Manager
Installation Management Agency



TODAY'S TOPICS



- WHY IS CLS NEEDED?
- WHAT IS THE CLS CONCEPT?
- HOW IS CLS BEING DEVELOPED?
- WHAT WILL CLS ACCOMPLISH FOR THE ARMY?



WHY IS CLS NEEDED?



INSTALLATION MANAGEMENT FUNDING:

- TOTAL REQUIREMENT FOR INSTALLATION MANAGEMENT SERVICES IS CALCULATED TO FUND FULL SCOPE OF ARMY BASELINE SERVICES (ABS)
- HISTORICALLY, INSTALLATIONS DO NOT RECEIVE 100% OF REQUIRED DOLLARS FOR INSTALLATION MANAGEMENT SERVICES
- INSTALLATIONS CANNOT PROVIDE FULL SCOPE OF SERVICES WITH LESS THAN FULL REQUIRED DOLLARS



BUDGET VERSUS REQUIREMENTS



EXAMPLE: FOR FYXX:

\$12B	BASOPS REQUIREMENT (100%)
<u>\$ 8B</u>	BASOPS BUDGET (67%)
\$ 4B	DEFICIT

IMA MUST IDENTIFY:

- WHAT WILL GET FUNDED
- WHAT WILL BE PERFORMED
- WHAT WILL NOT GET FUNDED
- WHAT WILL NOT BE PERFORMED

**CLS WILL HELP IMA IDENTIFY WHAT SERVICES
WILL BE FUNDED AND PERFORMED**

COMMON LEVELS OF SUPPORT GOAL



ENABLE SUCCESSFUL UNIFORM DELIVERY OF THE
ARMY'S HIGHEST PRIORITY INSTALLATION
SERVICES, WITHIN AVAILABLE FUNDS

COMMON LEVELS OF SUPPORT OBJECTIVES



DEVELOP A DECISION PROCESS THAT WILL ENABLE IMA TO:

- PROVIDE DEFINITIVE PERFORMANCE GUIDANCE TO GARRISONS FOR THE EXECUTION OF SERVICES BASED ON AVAILABLE RESOURCES
- SUPPORT DISTRIBUTION OF AVAILABLE RESOURCES AMONG INSTALLATIONS TO EXECUTE THE GUIDANCE
- MEASURE GARRISON PERFORMANCE
- INFORM CUSTOMERS ON THE LEVELS OF SUPPORT TO BE PROVIDED

ARMY BASELINE SERVICES AND COMMON LEVELS OF SUPPORT



ARMY BASELINE SERVICES (ABS) ESTABLISHES THE STANDARDS FOR INSTALLATION SERVICES TO BE DELIVERED, AND WILL BE USED IN CONJUNCTION WITH COST FACTORS TO ESTABLISH BASOPS REQUIREMENTS

COMMON LEVELS OF SUPPORT (CLS) PROVIDES GARRISONS DEFINITIVE GUIDANCE, PERFORMANCE STANDARDS, AND PERFORMANCE MEASURES FOR THE ***UNIFORM DELIVERY OF SERVICES AT AN AFFORDABLE SUPPORT LEVEL***

COMMON LEVELS OF SUPPORT STRATEGY



- DIVIDE ABS SERVICES INTO DISCRETE, COMPONENT SUPPORT PROGRAMS
- WHEN THE ARMY CANNOT FUND 100% OF AN ABS SERVICE, THEN:
 - FULLY FUND THE HIGHEST PRIORITY SUPPORT PROGRAMS WITHIN AVAILABLE FUNDS
 - DO NOT FUND LOWER PRIORITY PROGRAMS AT ALL

**WHAT WE DO, WE
WILL DO WELL**



COMMON LEVELS OF SUPPORT



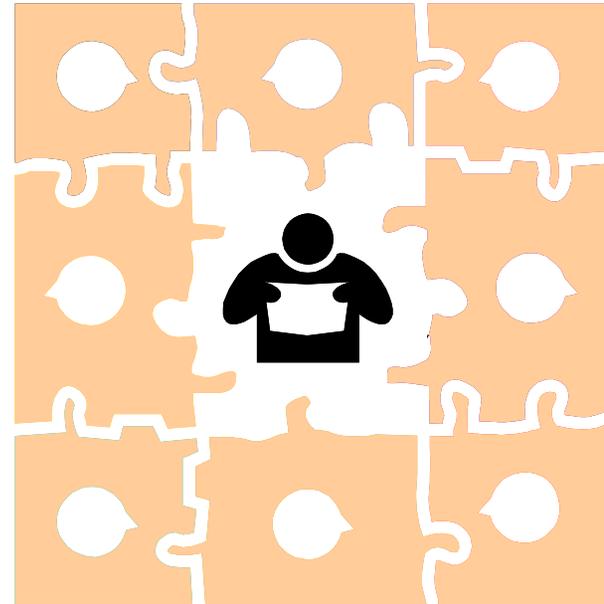
BUILDING THE CLS PROCESS

THE CLS CONCEPT -- ANALYZING THE ABS SERVICES



SERVICE: XXXXX

- XXXXX CONSISTS OF SEVERAL SUBORDINATE PROGRAMS
- THESE *“SERVICE SUPPORT PROGRAMS”* CAN BE DIVIDED SO THEY ARE DISCRETE



TO IMPLEMENT CLS, IMA MUST DEFINE THESE COMPONENT PROGRAMS FOR EACH SERVICE



DEFINING COMPONENT PROGRAMS



- COMPONENT PROGRAMS MUST BE IDENTIFIED AND DESCRIBED
 - WHAT DO THEY CONTAIN?
 - HOW CAN THEY BE MEASURED?
 - WHAT DO THEY COST?
 - WHICH ARE MOST IMPORTANT TO CUSTOMER AND ARMY?
- COMPONENT PROGRAMS MUST REFLECT CONSENSUS OF INSTALLATION STAKEHOLDERS
- HOW TO DO THIS? **SERVICE ANALYSIS TEAMS (SATs)**



SERVICE ANALYSIS TEAMS (SATs)



- TEAMS OF ARMY INSTALLATION MANAGEMENT STAKEHOLDERS:
 - FUNCTIONAL EXPERTS, CUSTOMERS, AND COMMAND
- COLLABORATE ON DEVELOPMENT OF CLS COMPONENTS
 - WEEK-LONG OFF-SITE WORK SESSION
 - COLLECTIVE RESPONSIBILITY FOR WORK RESULTS
- FOCUS ON ABS SERVICES THAT ARE ALL OR PARTIALLY IMA-FUNDED



SAT TASKS



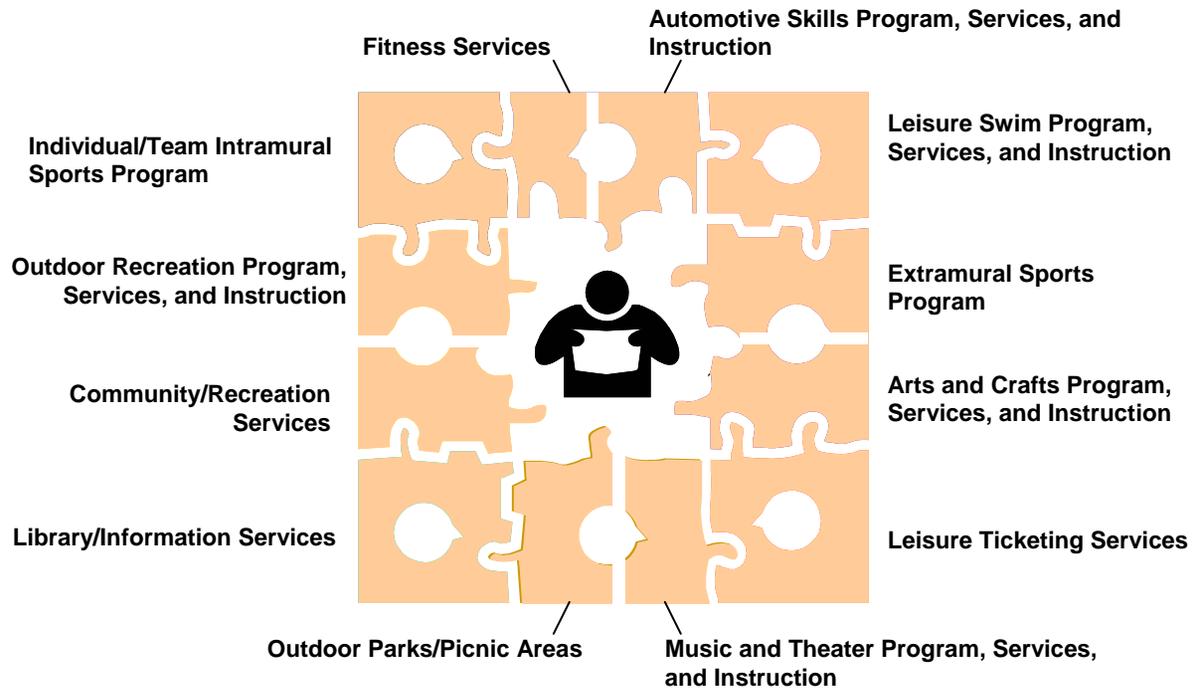
- IDENTIFY COMPONENT SERVICE SUPPORT PROGRAMS (SSPs)
- DEVELOP SSP PERFORMANCE MEASURES AND TARGETS
- IDENTIFY SSP COST AS A PERCENTAGE OF TOTAL REQUIREMENT COST FOR THE SERVICE
- PRIORITIZE SSPs IN ORDER OF IMPORTANCE TO CUSTOMER AND ARMY



SAT OUTPUT EXAMPLE



SERVICE: RECREATION (PRE-DECISIONAL)



SERVICE SUPPORT PROGRAMS



SAT OUTPUT EXAMPLE (cont.)



SERVICE: RECREATION (PRE-DECISIONAL)

SSP	Priority	% Service Cost of SSP	Cumulative % Service Cost	ABS Rating
Music and Theater Program, Services, and Instruction	12	6%	100%	G
Leisure Ticketing Services	11	1%	94%	
Arts and Crafts Program, Services, and Instruction	10	7%	93%	A
Automotive Skills Program, Services, and Instruction	9	7%	86%	
Leisure Swim Program, Services, and Instruction	8	3%	79%	
Extramural Sports Program	7	3%	76%	R
Outdoor Parks/Picnic Areas	6	3%	73%	
Library/Information Services	5	13%	70%	
Outdoor/Recreation Program, Services, and Instruction	4	13%	57%	
Community/Recreation Services	3	13%	44%	
Indiv/Team Intramural Sport Programs	2	8%	31%	
Fitness Services	1	23%	23%	



COMMON LEVELS OF SUPPORT



IMA CLS FUNDING DECISION PROCESS



DECISION PROCESS



**IMA SENIOR EXECUTIVE LEADERSHIP (SEL)
DEVELOPS RECOMMENDATIONS FOR Dir, IMA APPROVAL**

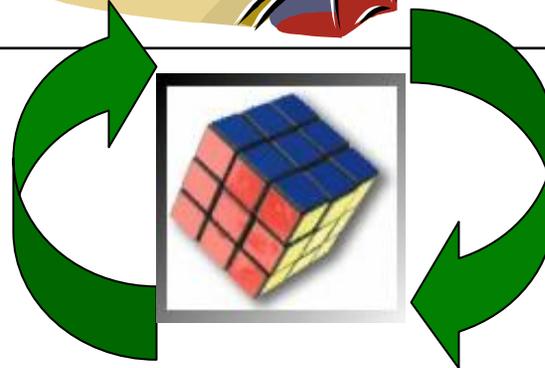
ALL SERVICES & SERVICE SUPPORT PROGRAMS



**Dir, IMA APPROVED
CLS FOR FYXX**



Service	SSPs
SUBSTANCE ABUSE	7 OF 9
PHYSICAL SECURITY	8 OF 10
RETAIL SUPPLY	9 OF 12
FOOD SERVICES	5 OF 8
AUTOMATION	7 OF 10
ACS	6 OF 8



**DECISION SUPPORT TOOL
RUNS ALTERNATIVES
TO DETERMINE
OPTIMAL OUTCOME**

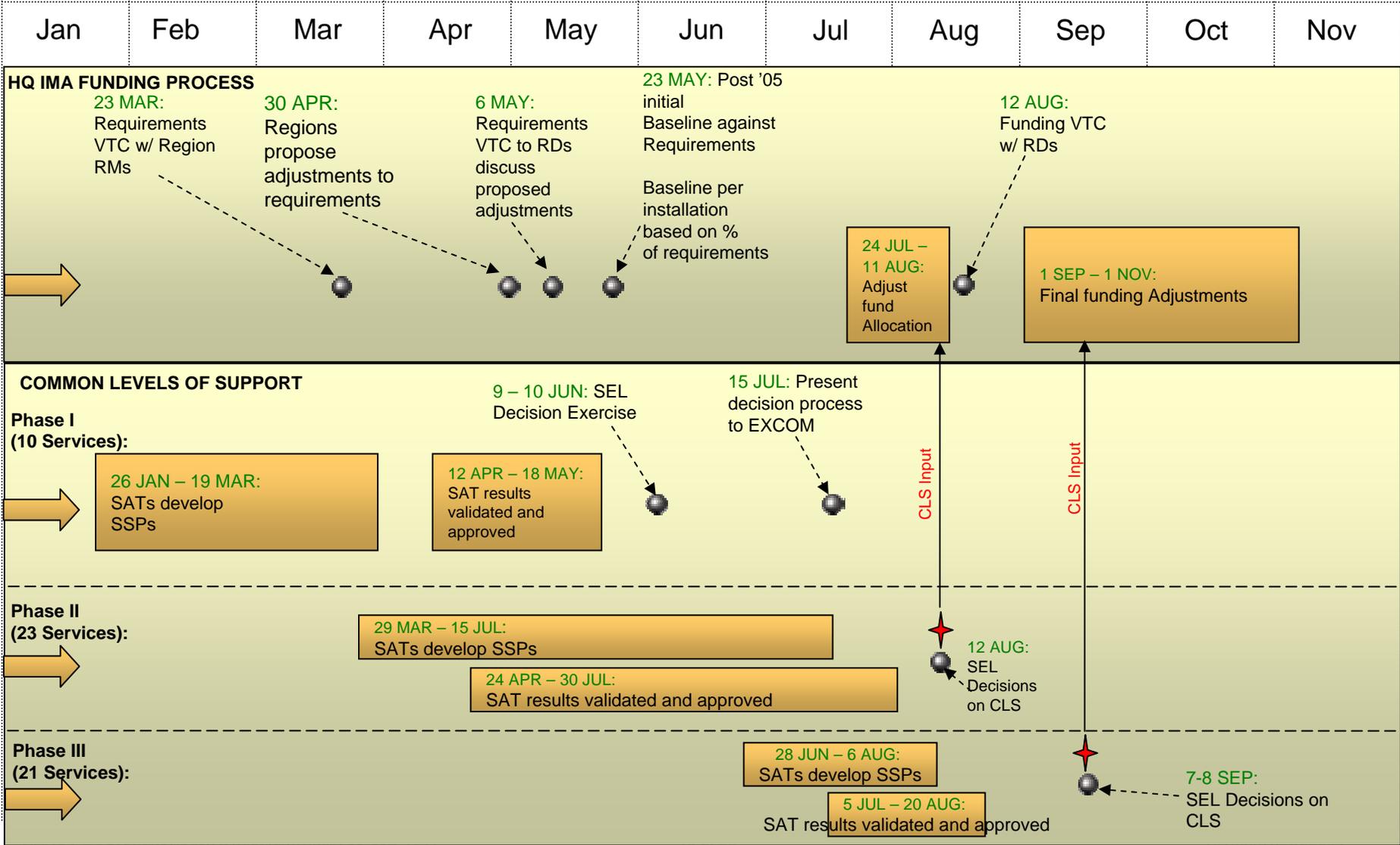
**CLS
RECOMMENDATION
TO DIMA**

SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating		
SUBSTANCE ABUSE						
EFMP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
PHYSICAL SECURITY						
FAC						
EFMP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
RETAIL SUPPLY						
FAC						
EFMP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
FOOD SERVICES						
FAP						
AFAP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
AUTOMATION						
FAC						
EFMP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
ACS						
FAP						
AFAP						
I&R	SSP	Priority	% Overall Service Cost	% Service Cost of SSP	ABS Rating	
FAC						
I&R	8		10%	100%	G	
FAP	AFAP	RAP	7	5%	90%	A
AER	IVC	EFMP	6	15%	85%	A
RAP	FAC		5	10%	70%	A
FAP	AFAP		4	10%	60%	A
AER	IVC		3	10%	50%	A
RAP	FAC		2	20%	40%	R
FAP			1	20%	20%	R
AER						

**CLS FUNDING
STRAWMAN
FOR SEL
(INCLUDES BUDGET GUIDANCE)**



OVERALL TIMELINE FOR CLS





SERVICES INCLUDED AND EXCLUDED



CYCLE I - (10 services)	
Included in FY05 Allocation Using CLS	
LOGISTICS (2 services)	
27	Material Support Maintenance
28	Transportation Services
ENGINEERING (2 services)	
57	Custodial Services
60	Refuse Removal
COMMAND AND STAFF (6 services)	
79	Administrative and Civil Law
80	Criminal Law and Discipline
81	Client Services
92	Equal Employment Opportunity
94	Internal Review
95	Installation Safety and Occupational Health

68	Fire and Emergency Response Services
RESOURCE MANAGEMENT (1 service)	
69	Program/Budget
COMMAND AND STAFF/OTHER (5 services)	
82-83	Religious Support (2 services)
84-86	Public Affairs Office (3 services)

CYCLE III - (21 services)	
Included in FY05 Allocation Using CLS	
COMMAND AND STAFF/OTHER (1 service)	
91	Installation Management
ENGINEERING (12 services)	
44	Heating/Cooling Services
45	Water Services
46	Waste Water Services
47	Electrical Services
48	Other Utility Services
52	UPH Management
54	Master Planning
55	Real-Estate/Real Property Admin.
56	Real Estate Leases
58	Indoor Pest Control
59	Outdoor Pest Control
61	Snow and Sand Removal
RESOURCE MANAGEMENT (3 services)	
70	Support Agreement/MOU/MOA Management
72	Installation TDA Management
73	Management Analysis
INFORMATION TECHNOLOGY (5 services)	
15	Communication Systems and System Support
16	Visual Information
17	Document Management
19	Automation
20	Information Technology

CYCLE II - (23 services)	
Included in FY05 Allocation Using CLS	
PERSONNEL AND COMMUNITY (6 services)	
7	Military Personnel Manning
8	Military Personnel Services
9	Substance Abuse
10	Army Community Services
12	Sports, Recreation, and Libraries
14	Continuing Education Services
OPERATIONS (1 service)	
21	Installation Security Program Management Support
LOGISTICS (6 services)	
23	Ammunition Supply Services
24	Retail Supply
25	Central Issue Facility
26	Asset Management
29	Food Services
30	Laundry and Dry Cleaning Services
ENGINEERING (4 services)	
40	Maintenance-Improved Grounds
41	Maintenance-Unimproved Grounds
53	Facilities Engineering Services Management

EXCLUDED - (41 services)	
ENGINEERING (15 services)	
31-39	Building Maintenance (9 services)
42	Building Maintenance - Other
43	Maintenance - Surfaced Area
49	Maintenance - Railroad
50	Family Housing Management
62	Minor Construction
63	Real Property Demolition
ACQUISITION (2 Services)	
74	Contracting
75	Contracting Administration
COMMAND AND STAFF/OTHER (23 services)	
1-6	Civilian Personnel Advisory Center (6 services)
11	Child and Youth
13	Business Operations
22	Anti-Terrorism Services
51	Army Lodging Management
64	Conservation Programs
65	Restoration Programs
66	Compliance Programs
67	Pollution Prevention Programs
71	Management Accounting
76	Correctional Services
77	Law Enforcement Services
78	Physical Security
87	Command Inspections
88	Command Investigations
89	Complaint/Assistance Services
90	Protocol Services
93	Equal Opportunity
INFORMATION TECHNOLOGY (1 service)	
18	Information Assurance

VERSION 5



SERVICES EXCLUDED



EXCLUDED - (41 services)		RATIONALE
ENGINEERING (15 services)		
31-39	Building Maintenance (9 services)	SRM
42	Building Maintenance - Other	SRM
43	Maintenance - Surfaced Area	SRM
49	Maintenance - Railroad	SRM
50	Family Housing Management	AFHO
62	Minor Construction	SRM
63	Real Property Demolition	Specified Program
ACQUISITION (2 Services)		
74	Contracting	Not IMA Funded
75	Contracting Administration	Not IMA Funded
COMMAND AND STAFF/OTHER (23 services)		
1-6	Civilian Personnel Advisory Center (6 services)	Not IMA Funded
11	Child and Youth	Not IMA Funded
13	Business Operations	NAF
22	Anti-Terrorism Services	Not IMA Funded
51	Army Lodging Management	NAF
64	Conservation Programs	EPR
65	Restoration Programs	DERA
66	Compliance Programs	EPR
67	Pollution Prevention Programs	EPR
71	Management Accounting	Not at Garrison Level
76	Correctional Services	Not IMA Funded
77	Law Enforcement Services	Not IMA Funded
78	Physical Security	IMA-Pass Through
87	Command Inspections	IG Services with VERY small IMA Dollars - \$35,000
88	Command Investigations	
89	Complaint/Assistance Services	
90	Protocol Services	Not at Garrison Level
93	Equal Opportunity	Not IMA Funded
INFORMATION TECHNOLOGY (1 service)		
18	Information Assurance	Not IMA Funded

COMMON LEVELS OF SUPPORT MEASURES OF SUCCESS



- CLEARLY DEFINED SUPPORT PROGRAMS
- APPROPRIATE APPLICATION OF FUNDS
- STANDARD SERVICE DELIVERY
- A PLAN TO INCREASE CAPABILITY
 - INCREASED FUNDING WHERE NEEDED
 - BUSINESS PROCESS IMPROVEMENT



INSTALLATION MANAGEMENT AGENCY



QUESTIONS

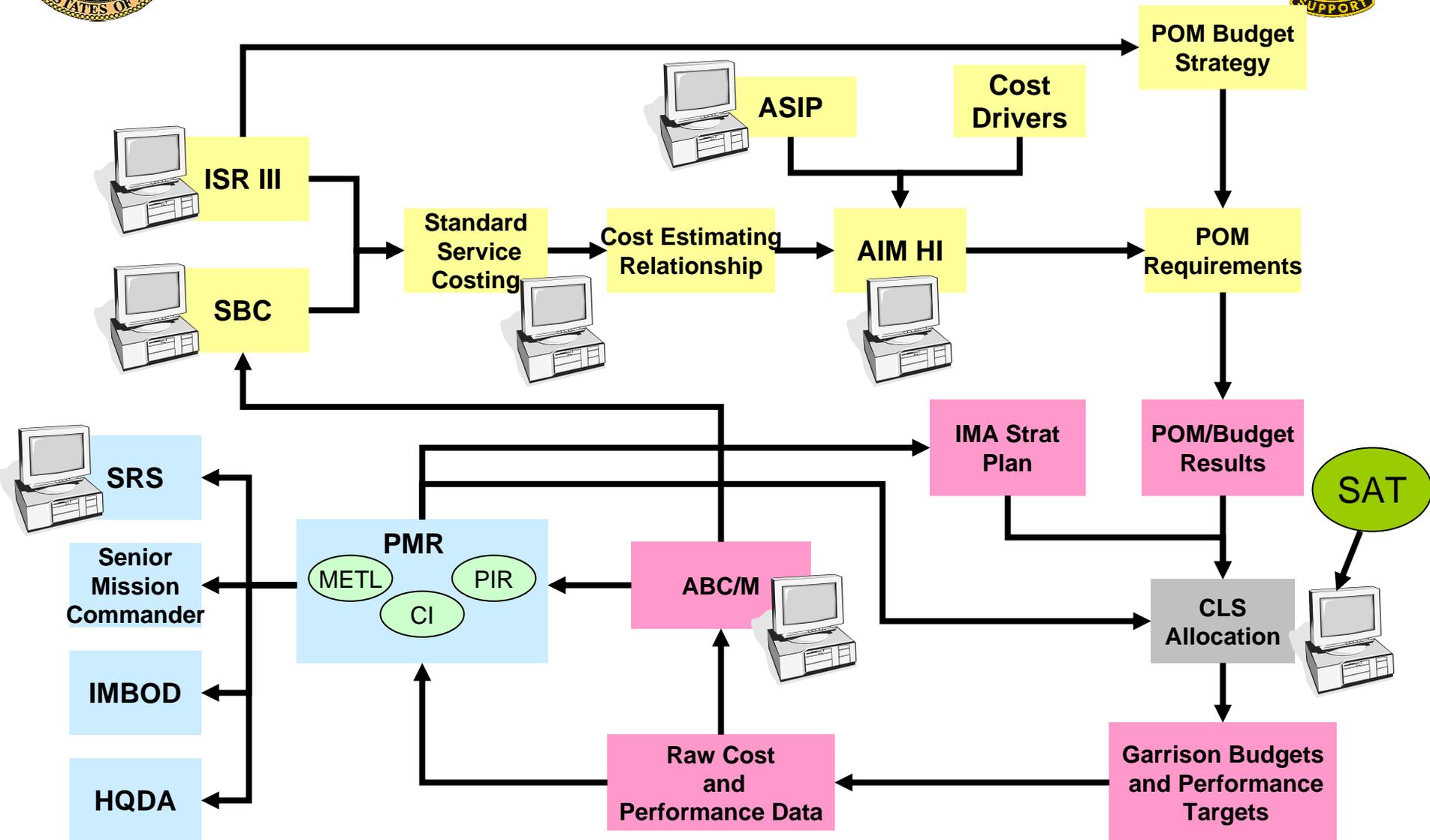


COMMON LEVELS OF SUPPORT



BACK UP SLIDES

IMA ENTERPRISE PERFORMANCE MANAGEMENT ARCHITECTURE





SAT PARTICIPANTS



PARTICIPANTS

- ARSTAF
- MACOM
- IMA HQ STAFF *
- IMA REGION STAFF
- GARRISON COMMANDERS
- GARRISON FUNCTIONALS
- GARRISON CUSTOMERS
- FACILITATOR

*** INCLUDES SAT CHAIR**

ADVISORS

- DASA-CE
- CLS EXPERT
- ABC EXPERT
- AAA
- R&K (DECISION SPT
TOOL CONTRACTOR)
- PMR ADVISOR
- IMA RM



SAT OUTPUT

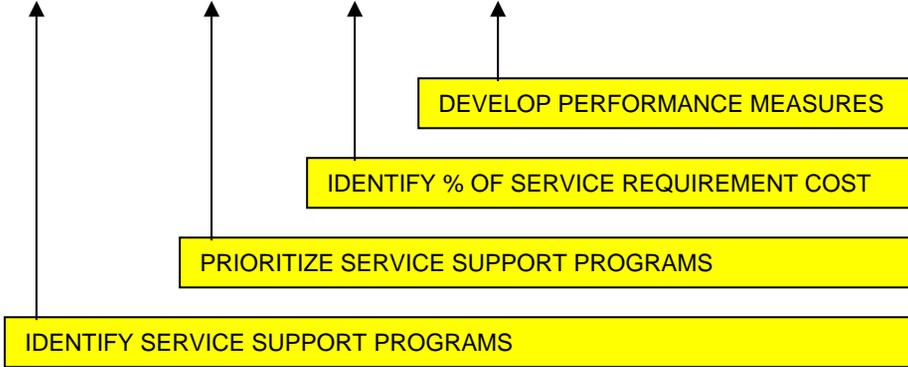


SERVICE: ACS (NOTIONAL)

Service Support Program	Program Priority	% of Cost	Performance Needed for Green Rating
Information and Referral	8	10%	Overall rating => "X" industry
Relocation and Assistance	7	5%	97% on time delivery
Exceptional Family Member	6	15%	Accuracy exceeds 98%
Family Assistance Centers	5	10%	Overall rating => "X" industry standard
Army Family Action Plan	4	10%	% of eligibles participating > 65%
Installation Volunteer Coordinator	3	10%	>92% of customers rate sat or above
Family Advocacy Program	2	20%	In service rate >95%
Army Emergency Relief	1	20%	Wait time less than X

ALL SAT ANALYSIS WILL INCLUDE CONSIDERATION OF A TYPICAL ARMY INSTALLATION AS WELL AS VARIANCES DUE TO:

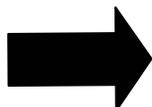
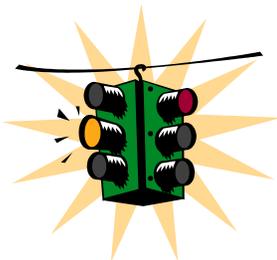
- GEOGRAPHY
- DEMOGRAPHY
- MISSION



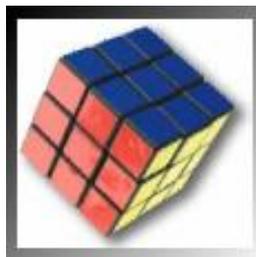
COMMON LEVELS OF SUPPORT DECISION SUPPORT TOOL



**BUDGET
GUIDANCE**



**CLS DECISION
SUPPORT TOOL**



**FROM SERVICE
ANALYSIS TEAMS**

