

U.S. Coast Guard Community Services Command



2013-16

Strategic
Plan



CONTENTS

8 Priority One

Maximize the Benefit and Provide Mission Support



10 Priority Two

Be the Place You Want to Work

12 Priority Three

Create a Culture of Continuous Improvement & Sustainability



14 Priority Four

Foster Long Term Strategic Partnerships

16 Priority Five

Serve As The NAF Center Of Excellence



Commanding Officer's Message

Welcome!

The Community Services Command functions to maximize the Coast Guard Exchange (CGX) and Morale, Well-being, and Recreation program (MWR) benefits for our men and women in uniform, their families, and all eligible patrons. We are a "for-benefit" enterprise. All of our efforts are directed at building a system where the Exchange and MWR programs work to continually expand and enhance these highly valuable benefits.

This Strategic Plan has been designed to harness the collective energy from both CGX and MWR. It provides direction to ensure our programs and our valued associates continue to work in concert with each other. The plan outlines our five priorities. We strive to deliver the best customer service, focus on valuing our associates, develop innovative ways to enhance the benefit, provide expert support on NAF policy, and continue to expand our partnerships.

To our patrons; I want you to know there are over 1,500 associates, comprised of military personnel and appropriated and non-appropriated funded civilian employees who are dedicated to providing the very best in customer service in our exchanges and at local commands in the MWR community. We welcome you to share in our strategic plan, get a glimpse of the future of our organization, and see how we are going to continue to maximize YOUR benefits.

To the employees of the CGX and MWR system; my pledge is to provide you with the resources and direction to help you perform your duties. This plan helps formulate that direction and will help us make the ever difficult resourcing decisions to put the plan into action. My challenge to you is to lead from the front by continuously focusing on our customers and ensuring we provide the very best system of benefits they have so deservedly earned.



Captain Robert McKenna



WHO We Are

The Community Services Command is located in Chesapeake, Virginia. The 700+ personnel at this Command are leaders in Coast Guard-wide delivery of Exchange and MWR services. The CSC manages non-pay compensation benefit programs that support readiness, retention, and benefit the Coast Guard community and quality of life for Coast Guard families. In addition, CSC is responsible for all of the Human Resources services for all 1,500 NAF employees in the Coast Guard as well as providing subject matter expertise for NAF policy issues. The major business lines for the CSC are:

- **CGX Store Operations:** We operate 67 retail stores in 23 states and Puerto Rico. These include CGX main stores, CGXpress convenience stores and CGX Marketplace stores. In addition, CGXtra provides important services such as barbershops, beauty shops, dry cleaning and tailoring services.
- **CGX Deployable Support Exchange (DSE):** The DSE is a mobile "Exchange on Wheels" ready to deploy during hurricanes and other natural disasters, and in support of beneficiaries in remote locations
- **CGX Ship Stores:** We provide management oversight to 46 Satellite Exchanges on board USCG Cutters stationed throughout the United States.
- **MWR Program Management:** We provide funding, policy and regulatory oversight for all USCG MWR programs. Central Commercial Sponsorships and Gift Acceptance are managed here and the annual per capita distribution of dividend funds is made through CSC MWR.
- **Coast Guard Sports Program:** The MWR Staff manages and coordinates the Coast Guard's participation in inter-Service and international military sports participation through the Armed Forces Sports Program. Additionally, the CSC MWR staff manages the selection of the annual male and female elite athletes of the year.
- **NAF Center of Excellence:** We are the subject matter experts within the Coast Guard for any NAF related issue. Additionally, the Human Resources staff provides pay and personnel services to all Coast Guard NAF employees.



Our PROMISE

To be Semper Paratus:

Always Ready

To honor your service by

Delivering Value

To respect your sacrifice by

Supporting Your Mission

To remain devoted to

Enhancing Your Quality Of Life





VISION

To be your choice

for Exchange and MWR Benefits

MISSION

We will deliver

outstanding value, service, and convenience to the Coast Guard family and support the readiness and retention of those who protect and defend the homeland.

GUIDING PRINCIPLES

Diversity Of People

Diversity encompasses everything that makes us unique human beings committed to selfless service. Diversity is absolutely critical to a successful team, allowing us to create an environment of inclusion where everyone feels welcomed and encouraged to reach their full potential. True commitment to Diversity allows the Coast Guard to benefit from the diverse talents, abilities, ideas and viewpoints of a workforce drawn from the richness of American society.

Unity of effort

Unity of effort is the catalyst that makes an inclusive workforce even more powerful. Bringing people together from all backgrounds and ways of thinking will lead to new ideas and innovation and we will band together as one team to provide outstanding service and value to our patrons.

Excellence In Mission Execution

When functioning properly, Diversity and Unity will lead us to Excellence in mission execution. We will strive for excellence in everything we do, including customer service, taking care of our shipmates, and working with all our partners.



Priority ONE

Maximize the Benefit and Provide Mission Support

We strive to provide the best retail experience in our Coast Guard Exchange stores and the widest selection of MWR services. When we focus on taking care of our customers and providing excellent service, our success will lead to increased MWR dividends, which ultimately contributes to the retention and readiness of our active duty force.

Goal: To take care of our patrons

- Anticipate and deliver the most meaningful merchandise and services at the lowest prices
- Increase the availability of healthy choice merchandise and services
- Develop a plan for increased mobile support and operational support opportunities

Goal: To increase the MWR distribution

- Employ sound business models to sustain and grow MWR dividends
- Increase cash flows to MWR by expanding finance capacity for future projects
- Expand service utilization by marketing the numerous MWR resources and programs available to our beneficiaries

Goal: To follow best business practices

- Utilize proven analytical tools to make the best business decisions
- Reduce our overhead account expenses
- Increase operating efficiency by regionalizing support of Category-C MWR activities
- Control costs by mitigating liability through a comprehensive risk management program



Priority TWO

Be the Place You Want to Work

Our success is wholly attributed to the devoted associates who work diligently each day serving our customers with pride and professionalism. They are our most valuable resource. We strive to attract, retain and develop that talent, provide career development opportunities and foster an inclusive and diverse workforce.

Goal: Attract and retain the best talent

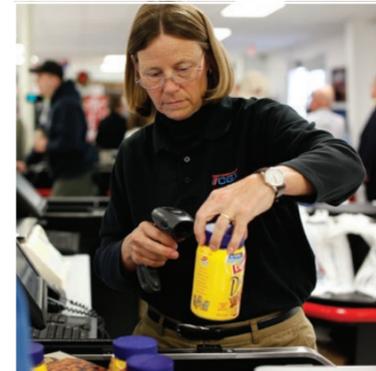
- Value associates through a robust and holistic compensation plan
- Build loyalty by investing in employees through an expanded tuition reimbursement program
- Value exceptional performance with an improved associate recognition program
- Develop an Associate Satisfaction Index to seek input and identify problem areas

Goal: Create a culture that fosters career development

- Establish a comprehensive mentor-ship program to develop employees for advancement and career opportunities
- Develop an inclusive new-employee orientation program to ensure our personnel have the foundation to be successful

Goal: Foster an inclusive workforce

- Further diversify our workforce and close gaps in under-represented minority groups through enhanced recruiting programs
- Achieve equity in hiring, promotion, recognition, and appraisal programs



Priority THREE

Create a Culture of Continuous Improvement & Sustainability

We challenge ourselves daily to improve our processes, to be more efficient with our resources and to develop better ways of conducting operations. Providing these services is not possible without an innovative and driven staff that understands and lives our vision every day.

Goal: Create the best customer experience

- Develop and execute long-term plans to improve and enhance our exchange and MWR facilities
- Continually revise processes to improve Customer Satisfaction Index (CSI) Score

Goal: Implement smart business practices

- Critically review our policies and processes for efficiency and value
- Implement robust budgeting and planning tools to ensure sound decision making

Goal: Foster an atmosphere of innovation

- Actively solicit input from employees and reward innovative contributions that enhance efficiency
- Promote unity of effort by effectively communicating our vision and encouraging an active exchange of ideas
- Develop a formal decision making matrix for new projects that considers reducing, reusing and recycling whenever practical



Priority **FOUR**

Foster Long Term Strategic Partnerships

We do not stand alone as an organization and our success depends on our ability to build meaningful and lasting partnerships with our vendors, our sister services, and the local communities where we serve. By leveraging these relationships we are able to provide better value to our customers and a broader range of services to our MWR beneficiaries.

Goal: Build and leverage partnerships

- Seek inter-service partnerships in the development of an enterprise-wide continuity of operations and business sustainment plan
- Leverage purchasing power within the military retail community
- Develop relationships outside the Coast Guard to provide new or expanded programs and services for the Coast Guard family
- Implement a Vendor Satisfaction Index

Goal: Raise awareness of the CSC mission throughout the Coast Guard and DHS

- Cultivate strong relationships between store managers and the local commands they serve
- Promote mission awareness and advocacy through focused communication efforts

Goal: Be responsible partners in the local community

- Promote participation in volunteer programs in the local community



Priority FIVE

Serve As The NAF Center Of Excellence

The Coast Guard relies on us as the subject matter experts on all matters pertaining to the use of non-appropriated funds within the Coast Guard. Additionally, we provide all personnel and pay support for the 1,500 non-appropriated fund civilian employees throughout the service.

Goal: Serve as the subject matter expert and provide clear and timely NAF policy throughout the Coast Guard

- Ensure that all field policy documents are clear, current, and readily available
- Centralize policy resources for use by all stakeholders

Goal: Optimize the delivery of NAF support services

- Demonstrate professionalism through the development of the most highly-qualified and competent support staff
- Minimize vacancies and provide expanded federal government employment opportunities for current NAF employees
- Develop a plan to properly deploy NAF accounting support services at the most efficient level of the organization





BENEFITS

Through the CGX and MWR system, CSC provides an integral non-pay compensation benefit that supports the men and women of the Coast Guard and the entire Coast Guard family. CSC takes care of those who protect and defend the homeland.

CGX provides our patrons high quality merchandise at value pricing that is virtually unbeatable in the commercial retail market. Our documented market-basket savings is over 25% compared to other retailer's prices. This alone represents approximately \$40 million in savings for our patrons each year.

The profits generated at CGX provide non-appropriated funding for MWR activities wherever our Coast Guard family goes.

CSC provides technical guidance and regulatory oversight for Morale, Well-being, and Recreation (MWR) programs and activities such as fitness centers, aquatic facilities, youth programs, lodging, golf, food and beverage operations. CSC is the Coast Guard's authority for non-appropriated fund (NAF) programs.



DIVIDEND

In the past 10 years, CGX has contributed over \$22.7 million to the Coast Guard MWR program.

In 2011 and 2012, the annual per capita MWR distribution was \$80 per active duty billet.





Thank you



Coast Guard Community Services Command
Battlefield Technology Center I
510 Independence Parkway, Suite 500
Chesapeake, VA 23320-5191