

## Chapter 8

### DEPOT MAINTENANCE BUSINESS PROFILE

#### 8.1 Defense Depot Maintenance Council (DDMC)

The Deputy Secretary of Defense established the DDMC in June of 1990. The mission of the DDMC is to advise the Deputy Under Secretary of Defense (Logistics) on initiative for reducing costs and improving the efficiency and effectiveness of DoD depot management and operations. Specifically, DDMC is tasked to serve as a mechanism for jointly planning, monitoring and evaluating the implementation of management improvement initiatives.

#### 8.2 Depot Maintenance Business Profile (DMBP)

The annual DMBP is DDMC's road map for joint management of the depot maintenance industrial base. It addresses the direction the depot maintenance community must take to achieve the level of performance required to support mission needs and to ensure the viability of DoD depot maintenance capability. Input for the DMBP is based upon a data call submitted by the JDMAG to the MISMOs and MISOs early in the calendar year. The DMBP data call varies slightly in format from year to year but normally consists of multi-year workload and capacity projections in several formats characterized as data sheets. Service responses may be submitted by automated or computer media.

#### 8.3 DMBP Data Call Organization

The data call is organized with the instructions for each data input sheet followed by the appropriate data input sheet. Appendix A of the data call is a list of JDMAG-used codes for depots and activities. Appendix B provides a work breakdown structure (WBS) for use in aggregating workload and capacity data in a common format. These appendices are to be used when completing the data call. Figures 8-8 and 8-9 of this chapter refer.

The following list shows the typical organization of the data sheets:

Sheet 1	Estimated Depot Maintenance Expenditures (Budget), from the Principal's Perspective.
Sheet 2	Organic Workload by Work Breakdown Structure (WBS).
Sheet 3	Contract Workload, from the Principal's Perspective by WBS.
Sheet 4	Depot Total Capacity Index.
Sheet 5	Naval Shipyard Output Shops Total Capacity Index by WBS.
Sheet 6	Naval Shipyard Drydock Total Capacity Index by WBS.
Sheet 7	Personnel (by depot).

#### **8.4 Instructions For Sheet 1 - Depot Maintenance Budget**

Data Sheet 1 (Figure 8-1) requires each Service/Service Activity provide the current estimate of its depot maintenance budget from the Principal's perspective; i.e., the Service responsible for obtaining depot maintenance support of its own assigned equipment. The depot maintenance budget data submitted on this data sheet are to reflect depot maintenance funds for both organic and contract depot maintenance. Each Service should include the amount of Interim Contractor Support/Contractor Logistics Support (ICS/CLS).

Four categories of budget data will be required to complete the data input sheet. These include:

- a. The depot maintenance portion of each Service's Operations and Maintenance (O & M) Appropriation including the ICS/CLS portion.
- b. The portion of each Service's procurement budget, including Aircraft Procurement, Weapons Procurement, Other Procurement, etc., that applies to depot maintenance including the ICS/CLS portion.
- c. Any other budget lines used for depot maintenance within each Service, such as Research, Development, Test and Evaluation (RDT&E) and reimbursables. The amounts and the budget lines are to be specified, including the ICS/CLS portion.
- d. The portion of each Service's Stock Fund or Working Capital Fund that applies to depot maintenance where possible including the ICS/CLS portion.

In the case of the Navy, each SYSCOM should ensure that stock fund budget data is not double-counted. Navy stock fund budget data will appear as NAVSUP budget data. Submitting activities are to identify the source of their data in the space provided.

**SAMPLE SHEET 1**

**DEPOT MAINTENANCE BUDGET  
(DOLLARS IN THOUSANDS (\$000))**

**SERVICE:** \_\_\_\_\_

**FY01    FY02    FY03    FY04    FY05**

**O&M BUDGET**

**STOCK FUND/  
WORKING CAPITAL FUND**

**PROCUREMENT**

**OTHER**

**Data Source(s):**

Figure 8-1

## 8.5 Instructions for Sheet 2 – Organic Workload

Data Sheet 2 (Figure 8-2) provides a matrix of the depot maintenance organic workload by Service, depot, work breakdown structure (WBS), and fiscal year. Appendix A provides the list of depot activities, including NAVSEA shipyards and Warfare Centers that are to be reported. Appendix B provides a work breakdown structure (WBS) for use in aggregating workload data in a common, joint format. All commodities are to be reported at the top level WBS categories noted in Appendix B (WBS 1, 2, 3, etc.). Each Service must include data from all customers supported by each depot, i.e., the Agent's perspective, although customers need not be identified.

a. The unit of measure to use for organic workload is Direct Labor Hours (DLH), rounded to the closest thousand. All data are to be reflected as constrained data: i.e., funded workloads for the current FY, the President's Budget for the coming FY and funded workloads based on each Service's most recent POM submission reflecting the best estimate that can be provided for the out years.

b. Narratives are to be submitted for each depot for which data is submitted. The narratives must include a trend analysis (the reasons for increases or decreases in organic workloads), and any assumptions regarding the workload that are reflected in the data, including an explanation of workloads moves.

<b>SAMPLE SHEET 2 ORGANIC WORKLOAD (DLH IN THOUSANDS (000))</b>					
<b>SERVICE:</b> _____					
<b>DEPOT:</b> _____					
	<b><u>FY01</u></b>	<b><u>FY02</u></b>	<b><u>FY03</u></b>	<b><u>FY04</u></b>	<b><u>FY05</u></b>
<b>WBS</b>					
<b>NARRATIVE:</b>					

Figure 8-2

### 8.6 Instructions for Sheet 3 – Contract Workload

Data Sheet 3 (Figure 8-3) is to be completed by the Work Breakdown Structure (WBS) provided by Appendix B that permits aggregating contract workload data in a common, joint format. All commodities are to be reported by the top level WBS categories (WBS 1, 2, 3, etc.). This data should reflect the Principal’s perspective, i.e., the Service responsible for obtaining depot maintenance support of its own assigned equipment.

a. The unit of measure to use for documenting contract workload is dollars, rounded to the closest thousand. All data are to be reflected as constrained data: i.e., funded workloads for the current FY, the President's Budget for the coming FY and funded workloads based on each Service's most recent POM submission reflecting the best estimate that can be provided for the out years.

b. In collecting contract data, include all sources of funding for activities through which depot maintenance is accomplished, including ICPs, Program Managers, depot maintenance Interim Contract Support (ICS), depot maintenance Contractor Logistics Support (CLS), and other areas as appropriate. This should be a total depot maintenance contract amount, which includes ICS/CLS.

c. Narratives are to be included for submitted data. The narratives must include a trend analysis (the reasons for increases or decreases in contract workloads), assumptions regarding the workload reflected in the data, and an explanation of workload moves.

<b>SAMPLE SHEET 3 CONTRACT WORKLOAD (DOLLARS IN THOUSANDS (\$000))</b>					
<b>SERVICE:</b> _____					
	<u><b>FY01</b></u>	<u><b>FY02</b></u>	<u><b>FY03</b></u>	<u><b>FY04</b></u>	<u><b>FY05</b></u>
<b>WBS</b>					
<b>WORKLOAD NARRATIVE:</b>					

Figure 8-3

**8.7 Instructions for Sheet 4 – Depot Total Capacity Index**

Data Sheet 4 (Figure 8-4) requires of each depot activity (except for Naval Shipyards), the Total Capacity Index data by the top-level WBS as computed by the methodology contained in DoD 4151.18-H. That formula, based on a 1-8-5 work shift, is as follows:

(work positions) X (availability factor of .95) X (1615 annual productive hours)

Data for NAVSEA’s Warfare Centers is to be provided separately, not aggregated.

a. Provide a matrix of the depot maintenance Total Capacity Index by depot and top-level WBS for the FYs indicated. Projected Total Capacity Index data for future FYs are to reflect the impact of all planned actions including MILCONs, BRACs, etc. - one data sheet for each depot activity. To measure Total Capacity Index use Direct Labor Hours.

b. From the data submitted on this data sheet and Sheet 2, the depot Peacetime Utilization Index percentage can be calculated using the methodology contained in DoD 4151.18-H. The formula for computing the depot Peacetime Utilization Index is the ratio of Utilized Capacity Index divided by Total Capacity Index.

c. A narrative for each reported depot must include a trend analysis (the reasons for increases or decreases in organic capacity), any assumptions regarding the capacity that are reflected in the data, and an explanation of capacity adjustments

<b>SAMPLE SHEET 4</b>					
<b>DEPOT TOTAL CAPACITY INDEX</b>					
<b>(DLH IN THOUSANDS (000))</b>					
<b>SERVICE:</b> _____					
<b>DEPOT:</b> _____					
	<u><b>FY01</b></u>	<u><b>FY02</b></u>	<u><b>FY03</b></u>	<u><b>FY04</b></u>	<u><b>FY05</b></u>
<b>WBS</b>					
<b>NARRATIVE:</b>					

Figure 8-4

### 8.8 Instructions for Sheet 5 – Naval Shipyard Output Shops Capacity Index

This data input sheet (Figure 8-5) requires NAVSEA to provide its Naval Shipyard Output Shop Capacity Index data as computed by methodology of the DoD 4151.18. The unit of measure to use is Direct Labor Hours (DLH), rounded to the closest thousand.

a. A matrix is to be provided of the Naval Shipyard Output Shop Capacity Index data, by shipyard, fiscal year as indicated and by WBS based on projected data. The data is to reflect the impact of all planned actions including Military Construction (MILCON) projects; BRAC workload moves; etc. These actions include planned divestitures and laying up of facilities. Complete one data input sheet for each shipyard.

b. NAVSEA is also to provide a narrative for output shops. The narratives must include a trend analysis (the reasons for increases or decreases in organic capacity), any assumptions regarding the capacity that are reflected in the data, and an explanation of capacity adjustments.

<b>SAMPLE SHEET 5</b>					
<b>NAVAL SHIPYARD OUTPUT SHOP CAPACITY INDEX</b>					
<b>(DLH IN THOUSANDS (000))</b>					
<b>SERVICE:</b>	<u>NAVSEA</u>				
<b>SHIPYARD:</b>	_____				
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
<b>WBS</b>					
<b>NARRATIVE:</b>					

Figure 8-5

### 8.9 Instructions for Sheet 6 – Naval Shipyard Drydock Capacity Index

On this data sheet (Figure 8-6) NAVSEA is to provide its Naval Shipyard Drydock Capacity Index data as computed by methodology in DoD 4151.18-H.

a. A matrix is to be provided of the Naval Shipyard Drydock Capacity Index data, by shipyard, FY as indicated, and WBS based on projected data. The data is to reflect the impact of all planned actions including Military Construction (MILCON) projects; BRAC workload moves; etc. These actions include planned divestitures and laying up of facilities. One data input sheet is to be completed for each shipyard.

b. A drydock narrative is to be provided for each shipyard. It must include a trend analysis (the reasons for increases or decreases in organic capacity), assumptions regarding the capacity reflected in the data, and an explanation of capacity adjustments

c. The Naval Shipyard Total Capacity Index is computed by adding the data from Sheets 5 (Output Shop Capacity Index) and 6 (Drydock Capacity Index), in accordance with the methodology prescribed in DoD 4151.18-H. NAVSEA should also compute the Peacetime Utilization Index for each shipyard.

<b>SAMPLE SHEET 6</b>					
<b>NAVAL SHIPYARD DRYDOCK CAPACITY INDEX</b>					
<b>(DLH IN THOUSANDS (000))</b>					
<b>SERVICE: <u>NAVSEA</u></b>					
<b>SHIPYARD: _____</b>					
<b>DRYDOCK</b>					
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
<b>WBS</b>					
<b>TOTAL SHIPYARD (DRYDOCKS Plus OUTPUT SHOPS (Sheet 5))</b>					
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
<b>WBS</b>					
<b>NARRATIVE:</b>					

Figure 8-6

## 8.10 Instructions for Sheet 7 - Personnel

Data Sheet 7 (Figure 8-7) requires each Service is to identify the number of both direct and indirect civilian and military personnel assigned to accomplish depot level maintenance for the current and coming FY. In addition, a projection that combines both direct and indirect personnel, is required for outyears.

a. The personnel data submitted is to reflect the actual or projected end on board depot maintenance personnel for each depot as of 30 September of each fiscal year.

b. The personnel data sheet for each depot will identify:

(1) The projected current and coming FY direct and indirect civilian personnel assigned to accomplish depot level maintenance.

(2) The projected current and coming direct and indirect military personnel assigned to accomplish depot level maintenance.

(3) The projected outyear total (combined direct and indirect) civilian personnel assigned to accomplish depot level maintenance .

(4) The projected outyear total (combined direct and indirect) military personnel assigned to accomplish depot level maintenance.

c. A narrative is also to be provided that includes a trend analysis (the reasons for increases or decreases in depot maintenance personnel), assumptions regarding personnel levels that are reflected in the data, an explanation of personnel adjustments, and a comparison of workload and capacity trends to the personnel levels.

**SAMPLE SHEET 7 - PERSONNEL**

**SERVICE: \_\_\_\_\_ DEPOT:**

**PROJECTED ASSIGNED DEPOT LEVEL MAINTENANCE PERSONNEL LEVELS**

	<u>CIVILIAN</u>	<u>MILITARY</u>
FY--- DIRECT PERSONNEL LEVEL	_____	
FY--- INDIRECT PERSONNEL LEVEL	_____	
FY--- DIRECT PERSONNEL LEVEL	_____	
FY--- INDIRECT PERSONNEL LEVEL	_____	

**PROJECTED (COMBINED) ASSIGNED DEPOT LEVEL MAINTENANCE PERSONNEL LEVELS**

	<u>CIVILIAN</u>	<u>MILITARY</u>
FY---DEPOT MAINTENANCE TOTAL PERSONNEL LEVEL (DIRECT AND INDIRECT)	_____	
FY--- DEPOT MAINTENANCE TOTAL PERSONNEL LEVEL (DIRECT AND INDIRECT)	_____	
FY--- DEPOT MAINTENANCE TOTAL PERSONNEL LEVEL (DIRECT AND INDIRECT)	_____	
FY--- DEPOT MAINTENANCE TOTAL PERSONNEL LEVEL (DIRECT AND INDIRECT)	_____	

**SERVICE: \_\_\_\_\_ DEPOT:**

**PERSONNEL NARRATIVE:**

Figure 8-7

**DMBP DATA CALL APPENDIX A  
SERVICE DEPOT MAINTENANCE ACTIVITIES AND CODES**

**ARMY**

<b><u>CODE</u></b>	<b><u>NAME</u></b>
ANAD	Anniston Army Depot
CCAD	Corpus Christi Army Depot
LEAD	Letterkenny Army Depot
RRAD	Red River Army Depot
TYAD	Tobyhanna Army Depot

**NAVAIR**

<b><u>CODE</u></b>	<b><u>NAME</u></b>
CHYPT	Naval Aviation Depot Cherry Point
JAX	Naval Aviation Depot Jacksonville
NORIS	Naval Aviation Depot North Island

**NAVSEA**

**(SHIPYARDS)**

<b><u>CODE</u></b>	<b><u>NAME</u></b>
PTNSY	Portsmouth Naval Shipyard
NNSY	Norfolk Naval Shipyard
PSNSY	Puget Sound Naval Shipyard
PHNSY	Pearl Harbor Naval Shipyard

**(NAVAL SURFACE WARFARE CENTER)**

<b><u>CODE</u></b>	<b><u>NAME</u></b>
NSWCC	Naval Surface Warfare Center, Crane Division

**(NAVAL UNDERSEA WARFARE CENTER)**

<b><u>CODE</u></b>	<b><u>NAME</u></b>
NUWCK	Naval Undersea Warfare Center Keyport

Figure 8-8 (Page 1 of 2)

## **SPAWAR**

### **CODE**

### **NAME**

SPAWAR Systems Center, San Diego, CA  
SPAWAR Systems Center, Charleston, SC  
SPAWAR Systems Center, Charleston Detachment, Norfolk, VA

## **AIR FORCE**

### **CODE**

### **NAME**

OC-ALC Oklahoma City Air Logistics Center  
OO-ALC Ogden Air Logistics Center  
SA-ALC San Antonio Air Logistics Center  
SM-ALC Sacramento Air Logistics Center  
WR-ALC Warner Robins Air Logistics Center  
AMARC Aerospace Maintenance and Regeneration Center

## **MARINE CORPS**

### **CODE**

### **NAME**

MCA Marine Corps Maintenance Center Albany  
MCB Marine Corps Maintenance Center Barstow

**DMBP DATA CALL APPENDIX B  
WORK BREAKDOWN STRUCTURE (WBS)**

1. Aircraft Airframes:
  - a. Rotary
  - b. VSTOL
  - c. Fixed Wing
    - (1) Transport / Tanker / Bomber
    - (2) Command and Control
    - (3) Light Combat / Attack / Fighter
    - (4) Admin / Training
  - d. Other
2. Aircraft Components
  - a. Dynamic Components
  - b. Aircraft Structures
  - c. Hydraulic/Pneumatic
  - d. Instruments
  - e. Landing Gear
  - f. Aviation Ordnance
  - g. Avionics/Electronics
  - h. Auxiliary Power Units
  - i. Other
3. Engines (Gas Turbine)
  - a. Aircraft
  - b. Ship
  - c. Tank
  - d. Blades / Vanes (Type 2)
4. Missiles and Missile Components
  - a. Strategic
  - b. Tactical / MLRS
5. Amphibians
  - a. Vehicles
  - b. Components (less GTE)
6. Ground Combat Vehicles
  - a. Self-propelled
  - b. Tanks
  - c. Towed Combat Vehicles
  - d. Components (less GTE)

Figure 8-9 (Page 1 of 3)

**APPENDIX B**  
**WORK BREAKDOWN STRUCTURE (WBS)**

7. Ground and Shipboard Communications and Electronic Equipment
  - a. Radar
  - b. Radio Communications
  - c. Wire Communications
  - d. Electronic Warfare
  - e. Navigational Aids
  - f. Electro-Optics / Night Vision
  - g. Satellite Control / Space Sensors
  - h. Crypto
  - i. Other (including Computers)
  
8. Automotive / Construction Equipment
  
9. Tactical Vehicles
  - a. Tactical Automotive Vehicles
  - b. Components
  
10. Ground General Purpose
  - a. Ground Support Equipment (except aircraft)
  - b. Ground Generators
  - c. Other
  
11. Ordnance, Weapons, and Munitions
  - a. Nuclear Weapons
  - b. Chemical and Bacteriological
  - c. Conventional Arms and Explosives
  - d. Small Arms / Personal Weapons
  - e. Other
  
12. Sea Systems
  - a. Ships
  - b. Weapons Systems (less Communications-Electronics)
  
13. Software
  - a. Tactical Systems
  - b. Support Equipment

Figure 8-9 (Page 2 of 3)

**APPENDIX B  
WORK BREAKDOWN STRUCTURE (WBS)**

- 14. Special Interest Items
  - a. Bearings Refurbishment
  - b. Calibration (Type I)
  - c. TMDE
  
- 15. Other
  
- 16. Associated Fabrication/Manufacturing
  
- 17. Fleet Support / Field Support
  - a. Product Support (Engineering)
  - b. Voyage Repair
  - c. Customer Service
  - d. BRAC Transition
  - e. Technical Assistance

Figure 8-9 (Page 3 of 3)