

# Strategic Planning Handbook 2002-2006



## COMMANDER'S MESSAGE

Over the last four years, CCAD has developed a strategic organization that is mission-driven rather than rule-driven. Our mission-driven, customer-centered organization has freed employees to pursue the organization's mission and serve customers with the most effective methods they can develop. Our depot continues to place emphasis on strategic planning in order to review where the depot has been, how it has changed and evaluate results of past performance. The strategic process enables us to create a direction for our future and prepares us for change.

This Strategic Planning Handbook for years 2002-2006 reflects the dedicated work of CCAD's Partnership Council, a Strategic Planning Working Group, and many others who have participated in the strategic process.

Our vision, "To Be the Recognized Source of Excellence for Rotary Wing Aviation National Maintenance" is the basis for our depot's plan. We have begun our process with this vision, our mission, and values.

Implementation begins with the strategies that you are about to see. Keep in mind that strategy works best when strategic planning is integrated into every aspect of our daily business.

Implementation and the successfulness of CCAD's new five-year plan will require support and cooperation from each and every one of you. Working as a team we can move towards a viable future.

James J. Budney, Jr.  
Co 1onel, AV  
Commanding



## MISSION

Why we are here

Provide worldwide readiness, sustainment, and training support for all DoD Rotary Wing Aircraft.

- We overhaul, repair, modify, retrofit and modernize DoD rotary wing aircraft – united with industry partners and worldwide DoD customers
- We provide hands-on training for Reserve, National Guard, active duty and friendly foreign military personnel
- We provide additional depot maintenance support including on-site maintenance teams, crash damage analysis, chemical, metallurgical and technical support



## **OUR VISION**

**Where we want to go**

### **CCAD: The Recognized Source of Excellence for Rotary Wing Aviation National Maintenance**

- Worldwide Maintenance Management
- Single Maintenance Standard
- Highest Uniform Quality



## OUR VALUES

We accept responsibility for our assigned mission with honesty and accountability for our actions. We demonstrate ethical conduct and stand up for what we believe is right. We promote teamwork within our diverse workforce, respecting the value and dignity of each individual.

### **How We Behave Regarding:**

#### **People**

We take care of each other.

#### **Customers**

Understand the needs of the customers and focus on satisfaction as the recurring result. Give customers the best product at the best price, when they need it.

#### **Products**

Produce quality products that reflect our pride and produce them on time and at cost.

#### **Business**

Support partnering with industry and academia, seeking better ways of conducting business.

#### **Community**

Be good neighbors by supporting worthy projects in our community.

#### **Environment**

Care for the environment – always.



## CUSTOMERS' NEEDS

How well we know our customers determines how successful we are. Like mission and vision, knowledge of our customers is fundamental to decision making at CCAD. Every decision either serves customer interests in some way, directly or indirectly, or it is irrelevant.

Our customers were identified from the Air Force, Army, and Navy based on our existing products and services identified in CCAD's mission. We surveyed our customers with thirteen questions about communication, response time, resolving problems, roles, comparing us with other sources (quality, price, and repair cycle time), maintenance issues, change, improvements, recapitalization, workload, etc. Their responses enabled us to prioritize our customers' critical requirements.

To address their most significant requirements we must:

- Reduce turn around time
- Reduce Cost
- Improve Quality
- Enhance Communication
- (Subset of Quality)

To improve in these four crucial areas, we needed to examine CCAD's strengths, weaknesses, opportunities and threats.



## **STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS**

Four Strengths, Weaknesses, Opportunities and Threats (SWOT) teams, looking at the depot from a human resources, production systems, quality, and cost systems point of view, examined the recent performance of CCAD. These teams were composed of people from every level within the depot, performed an in-depth study of current internal strengths and weaknesses as well as external opportunities and threats. The teams gave their input on how well CCAD performs its rotary wing aviation maintenance mission. CCAD's SWOT teams recognized:

### **CCAD's strengths are**

- People/skill diversity
- Management systems
- True partnerships

### **CCAD's opportunities are**

- Funding –capital improvement (facilities and equipment)
- Human capital (skilled workforce/training and revitalize workforce)
- ISO/system integration
- Recapitalization
- National Maintenance Program (NMP)
- Process Sharing

### **CCAD's potential threats are**

- Core skills availability/lack of basic/business skills
- Federal rules governing procurement and personnel (equipment, facilities, parts, training, hiring/firing, etc.: manpower controls, personnel system – immobility of the workforce (a subset of personnel system)
- Timeliness/timing in obtaining necessary resources to do the work
- Workload instability (#'s, skill level and mix)
- Base Realignment and Closure Commission (BRAC)/Efficient Facilities Initiative (EFI)



## **STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (continued)**

**CCAD's weaknesses that could jeopardize our growth and well being are**

- Facility and equipment needs modernizing/old ADP system to manage process/preplanning time required for new plant and equipment
- Lack of management and shop floor problem solving skills
- Fluctuating workload
- Institutional Culture

The output of the SWOT analysis served as input to identifying strategies, goals, and objectives.



## **STRATEGIES, GOALS AND OBJECTIVES**

To realize our vision to be the Source of Excellence for Rotary Wing Aviation National Maintenance, we have developed four strategies that we will work on over the next five years. These strategies are:

- Quality Strategy
- Customer Strategy
  - Cost
  - Quality
  - Schedule
- Workforce/Human Resources Strategy
- Information Technology Strategy

Let us look at each one in detail.



## QUALITY STRATEGY

**Our quality strategy is to:**

Create a quality management system that effectively involves all CCAD employees in the improvement and control of work processes.

**Our goal is to:**

Provide a total customer satisfaction through continuous improvement of quality and productivity.

## CUSTOMER STRATEGY

**Our customer strategy is to:**

Focus on understanding and meeting the needs of our customers.

**Our goals are to:**

Minimize customer complaints.

Honor our agreement related to cost, quality and schedule.



## **WORKFORCE/HUMAN RESOURCES STRATEGY**

### **Our workforce strategy is to:**

Be a flexible and responsive organization and workforce.

### **Our goals are to:**

Become a multi-skilled workforce with the ability to adapt to changing workload.

Establish and manage a multi-skilled classification and job description system.

Improve effective communication of employee development needs and opportunities.

Create a learning environment at CCAD in which organization, occupational, and individual learning is fostered.

Become more competitive in attracting, motivating, and empowering employees.

## **INFORMATION STRATEGY**

### **Our information strategy is to:**

Provide a single, easy-to-use information system that helps CCAD perform its rotary wing maintenance mission.

### **Our goal is to:**

Develop and execute a Management Information System (MIS) Plan.



## **IMPLEMENTATION**

Our strategies for the period 2002-2006 are in place. Our plan for the future is ready for implementation. Each of us, by working together, will make the plan for our future successful.

You will soon see the 2002 Performance Plan that supports the four strategies. The 2002 Performance Plan will contain the actual objectives, the metrics, actions, and action officers for our 2002 efforts.

Assigned personnel will use the Performance Plan to implement any one of the four strategies. We will call these details the operational plans. These operational plans may involve one directorate, one work center, three work units, a whole new cross-functional team, or any combination. Each strategy has a champion from our Partnership Council who will assist the action officer(s) in implementing the operational plan(s).

Not all work centers, nor each of us individually, will be named in the 2002 Performance Plan. However, in some form or fashion, each work center will see how its team can contribute to the four strategies. As a result, the four strategies can be effectively used to develop each division, branch, and work center strategic/operational/business plans.

Implementation is not complete unless we measure our progress. We are seeking improvements such as dollars saved as a result of cost reduction, minimize customer complaints, and percentage increase in schedule compliance. These are some examples of the metrics needed to gauge our success.

Every quarter of the FY 2002-2006 we will review the depot's progress towards achieving our goals and objectives.



## Acknowledgments

This handbook contains the input of hundreds of people who have contributed to CCAD's Strategic Planning effort. It would be impossible to list everyone who has contributed; however, we would specifically like to thank the following groups for their role in developing a plan that we can all use. Thanks to the:

- Strategic Planning Session Participants from 24 January 2001
- Strategic Planning Working Group
- SWOT Teams
- Work Centers
- Managers and Unions
- Partnership Council

This handbook represents the exuberance and dynamism that is present in the depot, and with everyone's support it will enable us to fulfill our vision.



**DEPARTMENT OF THE ARMY**  
**CORPUS CHRISTI ARMY DEPOT**  
**308 CRECY STREET**  
**CORPUS CHRISTI, TEXAS 78419-5260**

AMSAM-CC-CO

2 January 2002

**MEMORANDUM FOR ALL EMPLOYEES**

**SUBJECT: CCAD's 2002 Performance Plan**

1. Corpus Christi Army Depot has developed a new Strategic Planning Handbook for years 2002-2006. The new Strategic Planning Performance Plan for FY 2002 is enclosed with this memorandum. You will find four new cards with goals and objectives which directly support the depot's strategies. Strategic goals are an outgrowth of the depot's clearly stated mission contained in the handbook. The strategic goals explain the purposes and the results we intend to achieve. We are mindful of the current national situation and the environment in which we operate in our strategic plans and have identified external factors that could affect our ability to accomplish our objectives.
2. Involvement of the workforce is critical toward ensuring our efforts and resources are targeted with the highest priorities. Total involvement in supporting strategic planning efforts will create a fundamental understanding within the workforce regarding the competing demands confronting the depot. A viable awareness of the limited resources available to us and how demands on resources require careful and continuous balancing is essential to the success of our plan. Of particular importance is the challenging task of balancing the needs of our customers, service providers, and other stakeholders, who at times may have differing or even competing goals.
3. I will expect all supervisors and managers to hold regular meetings with their personnel throughout the year to determine how best to accomplish the objectives you see in this plan. Review the metrics in the second column on each card. These are the specific targets to reach for. These business objectives and metrics will be the measure of our success.
4. The depot accomplished a great deal with the first four-year Strategic Planning effort. Previous success in this area, Strategic Planning, is considered a dynamic and inclusive process establishing the basis for everything the depot does each day. We continue to monitor and study the external/internal environment continuously and systematically to enable us to anticipate future challenges and to make adjustments so that potential problems do not reach crisis levels.

Encls

JAMES J. BUDNEY, JR.  
Colonel, AV  
Commanding

# **CORPUS CHRISTI ARMY DEPOT'S 2004 PERFORMANCE PLAN Information Technology Strategy**

**Our information strategy is to provide a single, easy-to-use information system that helps CCAD perform its rotary wing maintenance mission.**

**Our goal is to develop and execute a Management Information System (MIS) Plan.**

**The Champion for the strategy is the Director of Resource Management.**

## **OBJECTIVE:**

- 1.1** Reduce the number of installation applications IAW Army Knowledge Management (AKM) Guidance Memorandum Number 2.

Metric:

- a. Execute plan in accordance with schedule and limits of funding NLT 30 September FY 2004.
- b. Maximize reduction of depot applications to assist Army in its 50% reduction goal NLT 30 September FY 2004.

- 1.2** Streamline and webify CCAD applications NLT 30 September FY 2004 in accordance with AKM Memorandum Number 2, Goal Number 4.

Metric:

- a. Initial webification of applications have been accomplished via third party software. Migration of two additional databases NLT 31 March FY 2004.
- b. Submit information to DA AKO Webmaster for addition to AKO web portal NLT 30 June FY 2004.

- 1.3** Prepare IT infrastructure for Logistics Modernization Program cut over and Standard Depot System (SDS) termination.

Metric:

- a. Complete fully switched Local Area Network upgrade and configuration NLT 30 November FY 2004.
- b. Upgrade Win9x and NT work stations to Windows 2000 NLT 30 November FY 2004.
- c. Plan and implement a Quality of Service monitoring procedure for CCAD Wide Area Network (NIPRNET) NLT 5 January FY 2004.

- 1.4** Design, test, and field Phase 2 of the Training and Certification Tracking System (TACTS) for depot and AVCRAD round out unit personnel.

Metric:

- a. Fund and MIPR monies NLT 30 October FY 2004.
- b. Test and field Phase 2 enhancements NLT 28 February FY 2004.

- 1.5** Design, test, and field Streaming Video and Electronic Signage projects to improve depot communications with its workforce; improve knowledge, skills, and abilities of our employees; and affect transformation of the Army Workforce in accordance with AKM Goal Number 1.

Metric:

- a. Install and configure Streaming Video Cache server for service to the Thin Client environment NLT 30 December FY 2004.
- b. Procure, install, and configure secondary cache servers for service to the work stations environment NLT 30 March FY 2004.
- c. Procure, install, and configure electronic signage hardware and software in designated areas in accordance with schedule NLT 30 June FY 2004.
- d. Author and disseminate AKM Transformation information and policies and other generated information NLT 30 June FY 2004.

- 1.6** Implement a depot Digital Imaging Storage system to store, retrieve, and protect mission related digital images.

Metric:

- a. Procure, install, and configure a Library Management System and associated applications server NLT 30 January FY 2004.
- b. Train depot employees on the conventions and policies regarding proper use of digital photography, manipulation, storage and retrieval, and file disposition and archiving.

- 1.7** Standup the Industrial Automation Team to provide Life Cycle Management of Industrial Automation systems IAW AR25-1 and depot approved reorganization of the Information Technology Division.

Metric:

- a. Complete crediting plans for new positions NLT 30 December FY 2004.
- b. Submit RPAs NLT 28 February FY 2004.

Action: Directorate of Resource Management, Information Technology Division  
Action Officer: Mr. Bob Farr

# **CORPUS CHRISTI ARMY DEPOT'S 2004 PERFORMANCE PLAN**

## **Customer Strategy**

**Our Customer Strategy is to focus on understanding and meeting the requirements of our customers.**

**Our goals are to minimize customer complaints and honor our agreements related to schedule, cost, quality, and safety.**

**The Champion for the strategy is the Director of Production Management.**

### **OBJECTIVE:**

**2.1** Meet all customer schedules for all programs at the command directed level at an acceptable quality level.

Metric:

- a. Achieve Schedule Conformance of 100%.
- b. Achieve Schedule Performance of 1.01 or less as measured in AWPS.

Action: All Production Directors, Director of Production Management, Union Representatives, and all CCAD employees

Action Officers: Mr. Amando Gonzales/Ms. Lori Seright

**2.2** Maintain flexibility for changing priorities; i.e., Selected Management Items (SMIs).

Metric:

- a. Number of scheduled items completed.
- b. Number of unscheduled items completed.

Action: All Directors, all Staff Offices, and all Unions

Action Officer: Ms. Tina Sellman

**2.3** Improve customer relations with increased liaison visits to include Command interface.

Metric:

- a. Number of scheduled visits completed.
- b. Number of scheduled visits not completed.
- c. Number of unscheduled visits completed.

Action: Directorate of Quality, Customer Relations Division

Action Officer: Mr. Andy Anzaldua

**2.4** Develop and market the Depot Modernization Plan.

Metric:

- a. Reinvest 5% of annual depot revenue towards improvement of depot processes, facilities, and equipment.
- b. Obligate all Capital Funds for FY 04.

Action: Directorate of Engineering Services, Production Process Engineering Division  
Action Officer: Mr. Kresten Cook

**2.5** Enhance PEO/PM – CCAD Relationships.

The Program Executive Office (PEO)/Program Managers (PM) who purchase goods and services from CCAD are responsible for justifying and acquiring the funds to make those purchases. Revenue from these major customers is required to cover the full cost of depot operations. A healthy buyer-seller relationship is required to ensure costs and quality of depot products are provided in the timeframes and quantities needed.

Metric:

- a. Schedule quarterly visits with each PM and PEO to refine present/future customer needs and receive customer feedback.
- b. Establish at least one informational visit to CCAD for each PM and the PEO each FY.
- c. Establish a PEO/PM day at CCAD.

Action: Depot Commander and Production Directors  
Action Officer: Col Budney

## **CORPUS CHRISTI ARMY DEPOT'S 2004 PERFORMANCE PLAN Workforce/Human Resource Strategy**

**Our Workforce/Human Resource Strategy is to be a flexible and responsive organization and workforce.**

**Our goals are to:**

**Revitalize the white collar and the wage grade workforce at CCAD and to maintain the skill levels required to accomplish the Depot's mission.**

**Improve effective communication of employee development needs and opportunities.**

**Create a learning environment at CCAD in which organization, occupational, and individual learning is fostered.**

**Become more competitive in attracting, motivating, and empowering employees.**

**Continue statistical analysis by major skill of projected losses and needed gains.**

**Achieve OSHA Voluntary Protection Program (VPP) Certification and educate the workforce.**

**The Champion for the strategy is the Chief of Staff.**

### **OBJECTIVE:**

**3.1** Develop and recruit key skills for current and future workforce.

Metric:

- a. Develop an analysis that identifies employees' retirement eligible year by 1 October FY 2004.
- b. Identify critical series for developmental positions through 2006 with employee anticipated retirement date (based on a two-year prior to a retirement by 1 October FY 2004.
- c. Process required actions by 7 October FY 2004. (On-going)
- d. Issue Resumix referrals by 8 October FY 2004.
- e. Issue Delegated Examining Unit Announcement by 8 October FY 2004
- f. Issue Delegated Examining Unit Referral by 24 October FY 2004.
- g. Finish Interviews and make selections by 7 November FY 2004.
- h. Police Checks, Drug Tests, Physicals, and set EOD by 8 December FY 2004.
- i. EOD by 12 January FY 2004.

Action: Civilian Personnel Advisory Center and Production Management Analysis Office

Action Officers: Ms. Theresa Parish, Mr. Gary Kelly, and Mr. James Lemos

**3.2** Develop and implement a Student Career Experience Program (SCEP) oriented toward key skills required to support CCAD's current and future workload.

Metric:

- a. Develop an analysis that identifies employees' retirement eligible year by 1 October FY 2004.
- b. Establish an average number of years of actual retirement from eligibility data as soon as possible.
- c. Identify critical series for developmental positions through 2006 with employee anticipated retirement date (based on a two-year prior to a retirement) by 1 October FY 2004.
- d. Process required actions. (On-going)
- e. Finish interviews and make selections by 26 November FY 2004.
- f. Police Checks, Drug Tests, Physicals, and set EOD by 29 December FY 2004.
- g. Submit RPAs to WCPOC by 31 December FY 2004.
- h. EOD by 30 January FY 2004.

Action: Civilian Personnel Advisory Center and Production Management Analysis Office

Action Officers: Ms. Theresa Parish, Mr. Gary Kelly, and Mr. James Lemos

- 3.3** Work with shop subject matter experts to develop Qualification Tasks Lists (QTLs) for every direct labor position and grade. Post master QTLs on CCAD Intranet. Train organizational and training personnel on input of QTLs into a central database. Input QTLs into database.

Metric:

Train personnel on database and input QTLs by 31 December FY 2004.

Action: Skills Development Office

Action Officer: Mr. Greg Martin

- 3.4** Survey depot supervisors and/or other sources to determine skill requirements.

Metric:

- a. Complete survey by 31 December FY 2004.
- b. Compile and identify training needs by 31 December FY 2004.

Action: Directorate Training POCs, Skills Development Office

Action Officer: Mr. Greg Martin

- 3.5** Research and compile information on available types of leadership courses to include contract, government, and private industry.

Metric:

Determine courses that are cost effective and applicable to depot leadership training needs by 31 March FY 2004.

Action: Skills Development Office  
Action Officer: Mr. Greg Martin

- 3.6** Establish long-range training plan for new, intermediate, and senior supervisors/managers.

Metric:

Initiate training by 30 June FY 2004.

Action: Staff Offices, Directors, and Skills Development Office  
Action Officer: Mr. Greg Martin

- 3.7** Establish an individual performance recognition system to motivate and reward employees to exceed established standards of performance.

Metric:

Establish and implement system by 31 March FY 2004.

Action: Civilian Personnel Advisory Center  
Action Officer: Ms. Theresa Parish

- 3.8** Improve the Safety Program to reduce FECA costs.

(Accident Rates)

Metric:

- a. Keep the OSHA 300 log for all injuries and illnesses to CCAD personnel for the period of January 2004 through January 2005. From the log data compute (1) total case incident rate for recordable nonfatal injuries and illnesses, and (2) incident rate for recordable injury and illness cases involving days away from work, restricted work activity and job transfer rate. Compare the calculated rates with the national average rate for businesses with the same SIC code rate as CCAD. (On-going through January 2007)

Action: Occupational Health Clinic  
Action Officer: Dr. Larry Grabhorn

(Management Leadership and Employee Involvement)

- b. Complete depot policy statement related to safety and health by 30 April FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- c. Insure employees are given time for participation in the Safety & Occupational Health Program. (On-going through FY 2007)
- d. Insure that all Directors and Staff attend quarterly Safety Council

meetings during FY 2004. (On-going)

Action: Safety and Environmental Division, All Directorates and Staff Officers  
Action Officer: Mr. Patrick A. Czerwinski P.E

- e. Complete development of contract provisions on Safety and Health for inclusion into all future depot contracts NLT 30 August FY 2004.

Action: Environmental Oversight/Litigation Division  
Action Officer: Mr. Robert L. Blackwood

- f. (1) Ensure employees are given time for participation in the Safety & Occupational Health Program (committee activities and work center safety meetings). (2) Complete operational hazard analysis on all new depot work processes. (3) Ensure that proper personal protective equipment (safety glasses, hearing protection, etc.) is utilized when required. (On-going)
- g. Annually meet with all employees to communicate depot safety and health policy. First annual meeting to be completed by 30 September FY 2004.

Action: Safety and Environmental Division, All Directorates and Staff Offices  
Action Officer: Mr. Pat Czerwinski P.E.

- h. Complete development of depot goals and objectives related to accident reduction by 30 March FY 2004.

Action: CCAD Safety Council  
Action Officer: Mr. Pete Epperson

- i. Complete development of draft contractor oversight policy NLT 31 October FY 2005.
- j. Develop draft plan for VPP review team and work center safety monitor by 30 August FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A Czerwinski P.E.

- k. Initiate dialogue with each CCAD union which will result in the unions' formal support of the CCAD VPP application. (On-going through FY 2007)

Action: Directorate of Security and Industrial Risk Management  
Action Officers: Mr. Pete Epperson and Mr. Patrick A. Czerwinski P.E.

(Worksite Analysis)

- l. Complete Safety Inspection of all CCAD work centers. (On-going through September FY 2006)

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- m. Complete Industrial Hygiene sampling and baseline analysis (common hazards associated with your site, those found in OSHA regulations, building codes, and other recognized industry standards and for which existing controls are well known) of 33% of depot work centers by 30 September FY 2004.
- n. Complete Industrial Hygiene sampling and baseline analysis (health hazards, and accurately assesses employees' exposure, including duration, route, frequency of exposure and number of exposed employees) of 33% of depot work centers by 30 September FY 2004.

Action: Occupational Health Clinic/Industrial Hygiene  
Action Officers: Dr. Larry Grabhorn/Mr. John Secrest

- o. Develop hazard analysis for 25% of the tasks performed within the work centers of the Production Directorates by 30 September FY 2004.

Action: All Production Directorates  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- p. Initiate job hazard review of all non-routine work and maintenance tasks performed in FY 2004. Utilize FEMS system for correction hazards identified in FY 2004 which require a work order to correct.

Action: All Depot Engineering Offices  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Kresten Cook

- q. Include documentation and follow up of inspection findings in all Employee Safety Committee Training accomplished by 30 September FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. David Middour

- r. Implement root cause analysis training for 25% of Depot supervisory and safety staff populations before 1 September FY 2004.

Action: Safety and Environmental Division and Skills Development Office  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Greg Martin

- s. Develop draft system for reporting near miss accidents experienced by CCAD employees by 30 October FY 2005.

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- t. Develop draft system for analysis of first aid injuries experienced by CCAD employees by 30 September FY 2004.

Action: Occupational Health Clinic  
Action Officer: Dr. Larry Grabhorn

(Hazard Prevention and Control)

- u. Utilize FEMS system for correction hazards identified in FY 2004 which require a work order to correct.

Action: All Directorates and Staff Offices  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- v. Complete implementation of excel based spreadsheet for documentation of inspection findings by 30 September FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- w. Ensure employees who disregard Safety and Health controls during FY 2004 are appropriately disciplined.

Action: All Directorates and Staff Offices  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- x. Complete development of plans for emergency situations and evacuation drills by 30 August FY 2004.

Action: Security Division  
Action Officer: Mr. B. J. Ferraro

(Safety and Health Training)

- y. Complete training for depot managers on their responsibilities in relation to overall safety program NLT 31 January FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. David Middour

- z. Complete safety training for depot supervisors NLT 28 February FY 2004.

Action: Safety and Environmental Division and Skills Development Office  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Greg Martin

- aa. Distribute Monthly Safety Topic information to all depot managers each month during FY 2004.

Action: Safety and Environmental Division  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- bb. Conduct Monthly Safety meetings within each work center during FY 2004.

Action: All Directorates and Staff Officers  
Action Officer: Mr. Patrick A. Czerwinski P.E.

- cc. Ensure that each instructor providing formal Safety Training in FY 2004 provides information on recognition of applicable hazards and safe work practices.

Action: Safety and Environmental Division and Skills Development Office  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Greg Martin

- dd. Ensure that each employee attending formal Safety Training in FY 2004 is tested at completion of the class to assess comprehension of the material presented.

Action: Safety and Environmental Division and Skills Development Office  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Greg Martin

- ee. Ensure that all formal Safety Training in FY 2004 is entered into the Oracle Training Administration (OTA) system.

Action: Safety and Environmental Division and Skills Development Office  
Action Officers: Mr. Patrick A. Czerwinski P.E. and Mr. Greg Martin

- 3.9** Institute a grass root effort to educate the workforce on how costly in dollars, HQ opinion and politically, our litigation, Grievance, EEO, and FECA programs are.

Metric:

- a. Standup an Installation Prevention Team by 1 October FY 2004.
- b. Collect initial quarterly data by 31 December FY 2004 and continue.
- c. Determine targeted intervention with data trends by 30 June FY 2004.

Action: Director of Industrial Risk Management  
Action Officer: Mr. Pete Epperson

# **CORPUS CHRISTI ARMY DEPOT'S 2004 PERFORMANCE PLAN QUALITY STRATEGY**

**Our Quality Strategy is to focus on achieving ISO 9000 Certification.**

**Our goal is to involve Top Management in implementing an improvement based ISO 9000 Business Management System.**

**The Champion for the strategy is the Director of Quality Assurance.**

## **OBJECTIVE:**

**4.1** Establish Steering Committee and Certification Teams.

Metric:

Establish committee and teams by 1 December FY 2004.

Action: COS, All Directors, Union Representatives, and all CCAD employees.

Action Officer: Mr. David Packard

**4.2** Resource internal audit function, train auditors, and implement audits.

Metric:

- a. Resource internal audit function by 15 January FY 2004.
- b. Train auditors by 1 February FY 2004.
- c. Implement audits by 1 March FY 2004.

Action: Directorate of Quality Assurance, PMB, CPAC, and Skills Development Office

Action Officer: Mr. Fred Taylor

**4.3** Resource publication and records maintenance function and implement.

Metric:

- a. Resource publication and records maintenance function by 15 January FY 2004.
- b. Implement function by 15 February FY 2004.

Action: Information Technology Division

Action Officer: Mr. Bob Farr

**4.4** Identify business primary depot process sequence, direct support processes, and indirect support processes. Identify inputs and outputs, to include effective monitors and measures.

Metric:

- a. Identify business processes by 1 February FY 2004.
- b. Identify inputs and outputs, and effective monitors and measures by 1 March FY 2004.

Action: Certification Teams

Action Officer: Mr. David Packard

**4.5** Identify and implement effectiveness reviews.

Metric:

Conduct effectiveness reviews by 1 April FY 2004.

Action: Steering Committee

Action Officer: Mr. David Packard

**4.6** Update Quality Manual.

Metric:

Update Quality Manual by 1 April 2004.

Action: Certification Teams

Action Officer: Mr. David Packard

**4.7** Conduct Certification Audit.

Metric:

- a. Audit to be completed by 1 June FY 2004.
- b. Receive certification by 1 July FY 2004.

Action: Steering Committee and Certification Teams

Action Officer: Mr. David Packard

## **CORPUS CHRISTI ARMY DEPOT'S 2004 PERFORMANCE PLAN Transformation Strategy**

**Our Transformation Strategy aligns with and supports the draft DoD Depot Maintenance Strategic Plan produced by the Logistics Management Institute for DoD. The 2003 DoD Depot Maintenance Strategic Plan identifies three fundamental areas where "the transformed depot maintenance establishment of the future is already taking shape."**

**One fundamental area involves the depot maintenance transformation to more direct contract and organic sources of repair involvement in satisfying operator needs instead of satisfying historical demands for serviceable stock.**

**Another fundamental area involves a more lean, more integrated depot maintenance management within the wholesale logistics enterprise. The 2003 DoD Depot Maintenance Strategic Plan points to the organic depots' implementation of Enterprise Resource Planning (ERP) systems, while contractors are providing weapon system sustainment that includes depot maintenance.**

**With the DoD Depot Maintenance Strategic Plan as backdrop, CCAD's Transformation Office champions Public-Private Partnering, Logistics Modernization Program, Force Modernization, and Lean initiatives to support DoD, Army, AMC, and AMCOM transformational initiatives.**

**Our goals are as follows:**

### **Organizational Standup**

**Establish Mission and Functions, TDA, and Funding/Budget, Develop Formal Reorganization package so personnel are in place to fully perform Public-Private Partnering, Force Modernization, Logistics Modernization Program, and Lean objectives to support Army Depot Maintenance Transformation at CCAD.**

### **Public-Private Partnering**

**Combine best of both CCAD 40-year process knowledge and expertise with best commercial practices of aircraft and engine original equipment manufacturers (OEMs) to reduce depot overhaul process turnaround time and increase time on wing of CCAD overhauled products. Implement H-60, AH-64, CH-47, T-700 and T-55 components and structural partnering acquisition efforts that target material, technical and engineering support to reduce CCAD's repair turnaround time to customers. Develop the supporting kitting facilities, information management and funding strategies to support on-site kitting of all structural and component new material for overhaul operations, crash-damage structural operations and Recapitalization of all systems.**

## **Force Modernization**

Strategically support the military war fighter through consistent, methodical, efficient transition of latest weapon system workload from Initial Operating Capability (IOC) into CCAD for depot maintenance. Assure the transition from IOC to depot maintenance captures capital investment, facility, equipment, manpower and information technology requirements early to place all weapon system maintenance enablers in place to support the latest rotary wing platform maintenance (Comanche, T800, latest AH-64 and H-60).

## **Logistics Modernization Program**

Develop single enterprise initiatives that leverage information technologies to integrate depot maintenance operations to support a leaner, more integrated depot maintenance association with the wholesale logistics enterprise.

## **Lean**

The 2003 DoD Depot Maintenance Strategic Plan identifies applying lean production philosophies that simplify bills of materials and material routings to significantly improve process flow and reduce work-in-process inventories. It also identifies adapting cellular production philosophies that minimize in-process flows and reduce flow times by equipping production cells with all of the related equipment and support required for the cell's assigned operations.

The key Lean principles are defining value to the customer, identifying the value stream, creating a value stream for a one-by-one product flow, pulling the product on demand through the value stream, and working toward perfection through continuous improvements in quality, cost, and schedule performance.

The Champion for the strategy is the Assistant to the Commander of Transformation.

## **Organization Standup**

### **OBJECTIVE:**

- 5.1** Formally establish permanent organizations for the Transformation Office, Business Office, and Lean Office.

Metric:

- a. Establish mission and functions and TDA by 31 March FY 2004.
- b. Establish funding/budget by 30 June FY 2004.
- c. Develop formal reorganization package by 31 December FY 2004.

Action: Transformation Office  
Action Officers: Mr. Tom Kwiatkowski, Ms. Carol Bullington, and Ms. Dianne Warren

Public-Private Partnering

**5.2** Complete AH-64/CH47 Technical, Engineering, and Logistical Services and Supplies (TELSS) acquisition to support CCAD production.

Metric:

CCAD COR designation at contract award by 31 May FY 2004.

Action: Transformation Office  
Action Officers: Ms. Belinda Martinez, Ms. Lisa Enright, and Mr. Jim Byrd

**5.2.1** Complete T-55L714 Technical, Engineering and Logistical Services and Supplies (TELSS) acquisition to support CCAD production.

Metric:

CCAD COR designation upon award by 31 May FY 2004.

Action: Transformation Office  
Action Officers: Mr. Art Gomez, Mr. Lorenzo Thomas, Mr. Freddie Harris, Mr. Charles Miller, Mr. Joe Quintanilla, and Ms. Pamela Johnson

**5.2.2** Establish Memorandum of Agreement (MOA) with Bell Helicopter to launch partnering efforts in support of UH-1N and AH-1W components.

Metric:

Bilateral MOA in place by 31 March FY 2004.

Action: Transformation Office  
Action Officers: Full Business Development Team, Mr. Bob Smith with Bell Helicopter, and AMCOM

Force Modernization

**5.3** Establish working relationship with the T-800 and Comanche PMOs.

Metric:

Host the T-800 and Comanche PMOs to the depot for an initial requirement review.

Action: Transformation Office  
Action Officer: Ms. Carol Bullington

Logistics Modernization Program

- 5.4** Develop and execute a training and education plan to prepare the CCAD workforce for the Logistics Modernization Program (LMP) Systems, Applications, and Products (SAP) solution.

Metric:

LMP Successful "Go Live" at CCAD by 31 March FY 2004.

Action: Transformation Office  
Action Officer: Ms. Lynn Withers

Lean

- 5.5** Leaning the UH60 Recap Program. (Priority #1)

Metric:

Reduce schedule performance from 327 calendar days to 211 calendar days for the February FY 2004 inducted aircraft. Reduce man-hours per aircraft by 15% based on FY04 bid.

Action: Transformation Office  
Action Officers: Ms. Dianne Warren and Mr. Chuck Anderson

- 5.5.1** Leaning the T700 Engine Program. (Priority #2)

Metric:

Reduce man-hours per unit by 30% based on FY04 bid by 30 September FY 2004.

Action: Transformation Office  
Action Officers: Ms. Dianne Warren and Ms. Frances Rosarius

- 5.5.2** Leaning the UH60 Transmission Program. (Priority #3)

Metric:

Reduce man-hours per unit by 10% based on FY04 bid for the A1 Program by 30 September FY 2004.

Action: Transformation Office  
Action Officers: Ms. Dianne Warren and Ms. Frances Rosarius

**5.5.3** Leaning the H60 Pave Hawk Program. (Priority #4)

Metric: Initiate the Pave Hawk Lean Program and establish a goal to reduce man-hours per aircraft based on the FY04 bid, while maintaining a 120 calendar day schedule performance by 31 March FY 2004.

Action: Transformation Office

Action Officers: Ms. Dianne Warren and Mr. Chuck Anderson

**5.5.4** Communicate Lean principles and involve the workforce.

Metric:

- a. Conduct a Policy Deployment and Assessment session by 30 January FY 2004.
- b. Develop a database to track Lean Projects by 31 March FY 2004.
- c. Develop a database to track workforce participation by 30 June FY 2004.

Action: Transformation Office

Action Officers: Ms. Dianne Warren and Ms. Chuck Anderson

