Work Management Administration FY 1995 Site Support Program Plan WBS 6.2

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**Westinghouse
Hanford Company**

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Approved for Public Release

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**This document was reviewed following the
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9/8/94

(Date)

Site Support Program Plan Approval Sheet

WBS 6.2 Work Management Administration

NOTE: Because of funding reductions Site-wide, this Site Support Program Plan is not being approved for full funding. Several scopes of work identified in this plan will be affected. Specific work scope impacts, along with revised Work Breakdown Structure Dictionaries, are found in Section 4.0 of this document. If full funding is approved during FY 1995, Section 4.0 of this document will be voided and the original plan will not require further modification.

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1.0 OVERVIEW

1.A Vision/Mission	Westinghouse Hanford Company Work Management Administration SMS/WBS 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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Vision/Mission:

Work management at the Hanford Site must comply with federal regulations. The work management process must foster a safe working environment and be protective of the environment and the public. Further, work management at Hanford should be cost effective, consistent with industry practices, and control work using a graded approach.

Westinghouse Hanford Company's (WHC) near-term vision is to implement a Site-wide work management program that is consistent from one facility to the other, and can realize workforce efficiencies, minimum down time, and familiarization with facilities uniqueness. Additionally, consistent Hanford Site work management processes can produce meaningful information to be shared complex-wide as the U.S. Department of Energy (DOE) cleans up facilities Site-wide.

Specific Mission Statements:Work Management

It is the mission of the WHC Work Management Administration Program to provide guidance and program direction on how to implement consistent and effective work management across the Hanford Site that comply with the DOE and other regulatory requirements.

Job Control System

The mission of the JCS Support group is to monitor and maintain JCS software and network performance in a stable and reliable manner. This group also manages hardware and software upgrades/replacements to ensure optimum operation and provides the necessary checks and balances in the system to ensure quality assurance software and security specifications are met. The JCS support group is responsible for data conversion in support of preventive maintenance and equipment history module implementation.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Work Management Administration SMS/WBS 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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NOTE: This assessment summary is for both internal and external assessments. What follows is the result of a facilitated session with RL and program personnel.

Primary Customers

The primary customers supported by this program are: Maintenance and Operations personnel in the U.S. Department of Energy-Headquarters and RL Offices, Westinghouse Hanford Company direct funded programs/projects, and operating nuclear and non-nuclear facilities.

Products/Services Provided

Administer the work management process.

- Provide Site personnel with interpretation of DOE Order 4330.4B, *Maintenance Management*.
- Provide leadership in developing and employing standards and methods for maintenance practices as prescribed in DOE Order 4330.4B (e.g., workmanship standards and engineered performance standards [EPS]).
- Provide guidance and mentoring of Site personnel in work management.
- Provide leadership in work management issues resolution.
- Coordinate and help develop training for the work management process to assure compliance with WHC-CM-1-8 *Work Management* and DOE Order 4330.4B.
- Continually improve the work management process and reflect the improvements in the WHC-CM-1-8, *Work Management* manual in support of our customers.
- Coordinate and author the Site Maintenance Plan for non-nuclear facilities.
- Provide guidance on the development of the Maintenance and Implementation Plans (M&IP) required by 10 CFR 830.340 for nuclear facilities.

- Coordinate submission of Davis-Bacon Plant Forces Work Review documents to the RL Labor Standards Board.
- Oversee the Davis-Bacon Act compliance process, providing assistance and training to field personnel to aid in compliance.
- Coordinate reporting of Site-wide measurements of the work management process.

Administer Job Control System.

- Provide JCS network maintenance and hardware/software upgrades.
- Ensure that system quality assurance and security standards are met.
- Evaluate commercial work management products for JCS network operability and compatability with respect to strategic plans for the computer network.
- Troubleshoot and correct any operational problems that occur in JCS network use.

Major Activities Performed to Deliver Products and Services

NOTE: These activities are not segregated under work management and JCS headers because many of them involve efforts of both groups.

Acquisition and administration of consultant contracts to provide specialized technical expertise to support implementing work management requirements in DOE Order 4330.4B. Consultants provide guidance in the areas of work management, conduct of maintenance, conduct of operations, and scheduling.

Perform document analysis and publish Site-wide guidance and technical manuals to ensure administrative compliance with regulatory requirements that interface with the work management process.

Acquisition, installation and maintenance of computer hardware and software to support daily operations of the JCS.

Perform annually, fiscal year (FY) work planning to establish current and out-year work scope and fiscal requirements for the program.

Resolve work management issues which cross functional or company boundaries.

Coordinate the implementation of the preventive maintenance/surveillance and equipment history modules.

Review and coordinate information required on Davis-Bacon Plant Forces Work Reviews prior to submittal to the RL Labor Standards Board.

Perform training on the Davis-Bacon Act and the company compliance process.

Evaluation of Major Activities (cost, value-added, etc.)

Major costs associated with contract acquisition and administration comes from the contracts themselves. The benefit derived from contracting specialty services has been and is primarily one of retaining services not readily available within the program. Monitoring of contract services proved effective in improving management infrastructure during FY 1994 and further gains are expected in FY 1995.

Major costs associated with document analysis and publishing guidance come from the program personnel who perform the reviews and develop guidance. Value added comes from assurance that the work management process complies with regulatory requirements and provides a uniform application of the work management process across the Site.

Major costs associated from JCS maintenance activities are primarily derived from personnel costs associated with contracting BCS Richland, Inc. (BCSR) to maintain reliability, operability, quality and security of the JCS. Some hardware costs are also associated with this activity as file servers are replaced or equipment is repaired. The value added from this activity is reliable, secure operations of the JCS network, timely response to any network problems, and installation of only compatible hardware and software.

Program planning is an annual effort and costs for this activity includes time spent by personnel in facilitated sessions, cost of the facilitator, and costs associated with developing the planning document. Included in these costs are personnel time used to prepare monthly Site management system reports. The value added by this activity is a high quality program with specific program deliverables that meet or exceed the customer expectations, and documented methods that can be used to achieve the program's objectives.

Costs for resolving work management issues are derived primarily from personnel involvement. The cost of this activity varies widely as the Hanford Site mission changes and different issues are raised. The benefit of centrally resolving issues is that Site-wide issues are resolved more cost effectively.

Implementation of the preventive maintenance/surveillance and equipment history JCS modules is a one time cost shared with participating facilities. The cost to the Work Management Administration program come from funding personnel who makes conversions and help with implementation coordination activities and training,

The Davis-Bacon Act compliance process derives its cost from personnel involvement. This process, while costly, is in direct support of the contract since flagrant violation of the Act can result in loss of the contract and inability to re-bid DOE and U.S. Department of Defense contracts (worldwide) for three years.

Factors Which Influence Resource Consumption (changes to cost and volume)

The major factors that influence resource consumption are:

- Changes in governing requirements
- Changes in training demands
- Internal and external shifts in strategic direction to support RL objectives and expectations
- Reorganizations
- Changes to the customer base
- Changes in reporting requirements
- Emergent work.

Factors That Influence Changes in Types or Nature of Products and Services

The major factors that influence the type or nature of products are:

- Loss of funding
- Changes in requirements
- Added work scope
- Commercialization of the work management process administration
- Shifts in strategic direction (internal and external)
- Reassignment of organizational roles and responsibilities.

1.B.2 External Assessment Summary	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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SUMMARY OF CUSTOMER REQUIREMENTS (NEEDS)

See Note for Internal Assessment Summary

1.C Goals and Objectives	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared:8/15/94
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Objective 1

Define process and measurements needed to implement work management.

Goals

1. Take leadership role in establishing EPSs
 - a. Obtain services of Naval Facilities Engineering Command (NAVFAC) to adopt their standards
 - b. Develop an implementation plan for adopting NAVFAC EPS
 - Tailor EPS to individual plants
 - Integrate EPS with workmanship standards
 - Incorporate EPS factors into training
2. Take leadership role in establishing workmanship standards
 - a. Issue workmanship standards (issue a quarterly update)
 - b. Coordinate training for using workmanship standards
 - c. Establish consistent Site training of workmanship standards
3. Establish guidance for work scheduling that fulfills program objectives and publish work scheduling methods in a Site-wide manual
 - a. Establish an integrated priority system meaningful to Site operations
 - b. Establish an effective work management scheduling system for the Site
 - c. Run a pilot program in Tank Waste Remediation Systems and publish lessons learned
 - d. Assist in developing a method for collecting the cost of developing work packages
4. Establish guidance for developing uniform plant M&IPs for nuclear facilities
 - a. Publish guidance for the M&IPs, with plant involvement
 - b. Incorporate guidance for using Safety Equipment Lists (SEL) and Master Equipment Lists (MEL)

5. Incorporate SEL and MEL guidance into WHC-CM-1-8, *Work Management*
6. Coordinate Site-wide performance measurement reporting for maintenance organizations.
7. Update Part 2 of the Site Maintenance Plan for 1995 maintenance activities.
 - Prepare FY 1997 Infrastructure and Maintenance budget request (formerly the Maintenance and Repair Cross-Cut budget).
8. Define standards and develop procedures for equipment history (fault codes for equipment failure).
9. Implement a single form to initiate work in the work management process, and a single form for releasing work in the facilities.
10. Investigate benefits of incorporating the radiation work permit and the lock and tag procedures into the WHC-CM-1-8 manual.

Objective 2

Define the training needed to communicate the work management process.

Goals

1. Extend the Kappes Consulting contract through September 1995 for training and mentoring
 - a. Write a specific, defined fundamentals-based agenda for Kappes to use during the mentoring phase.
 - Supervisor time in the field
 - Establish optimum performance objectives
 - Track pre-release process delays
 - Track post-release suspension rate
 - Track adherence to the schedule
 - Track post-acceptance package delays for work packages associated with an engineering change notice or a drawing change

2. Ensure the basic scheduler training needs are met
 - a. Review Project Software and Development, Inc. (PSDI) scheduler training results
 - Extend PSDI consulting contract if results are acceptable
 - Replace the PSDI contract if results are not acceptable
3. Provide Davis-Bacon training
 - a. Make the computer-based training course (in ToolBook_®) available to Site on Davis-Bacon fileserver
 - b. Write the desk instruction for preparing plant forces work reviews
 - c. Add new examples of plant forces work reviews to those already available on the Davis-Bacon fileserver
 - d. Expand the Area Work Review Agent (AWRA) base to include: Radio Maintenance, Security Maintenance, BCSR Maintenance, Projects and Facilities Management, and Telecommunications.
 - Get AWRA's assigned
 - Train new AWRA's
4. Continue work management training, coordinated with the technical training organization.
5. Develop training for the JCS equipment history module.

Objective 3

Provide mentoring on work management for work control centers.

Goals

1. Provide personnel (mentors) to advise facility work management personnel on work management issues
 - a. Review work package scope and help to optimize work package processing by further reducing the number of reviews/approvals and forms
 - b. Provide guidance on how to increase pre-approved work packages and processes

- c. Communicate "lessons learned" through benchmarking activities observed from facility to facility.

Objective 4

Document the work management process.

Goals

1. Objective 1, Goal 1.b applies. (Develop an implementation plan for adopting NAVFAC EPS
 - Tailor EPS to individual plants
 - Integrate EPS with workmanship standards
 - Incorporate EPS factors into training)
2. Evaluate the WHC-CM-8-7 manual and incorporate Site-wide applications into the WHC-CM-1-8 manual.
 - Determine which portions of the manual should reside in other manuals and coordinate their placement through the Work Management Sub-Council
3. Obtain feedback from the work management training provided by Kappes Consulting. Evaluate the feedback for items to incorporate into the WHC-CM-1-8 manual.
4. Objective 2, Goal 1.a applies. (Write a specific, defined fundamentals-based agenda for Kappes to use during the mentoring phase
 - Supervisor time in the field
 - Establish optimum performance objectives
 - Track pre-release process delays
 - Track post-release suspension rate
 - Track adherence to the schedule
 - Track post-acceptance package delays for work packages associated with an engineering change notice or a drawing change)
5. Objective 1, Goal 4 applies. (Establish guidance for developing a uniform plant M&IP for nuclear facilities
 - a. Publish standardized boiler plate for M&IPs with plant involvement
 - b. Incorporate guidance for using SELs and MELs)

6. See Objective 1, Goal 8. (Define standards and develop procedures for equipment history (fault codes for equipment failure).) Revise the WHC-CM-1-8 manual according to results of the referenced goal.

Objective 5

Resolve work management issues raised in FY 1995.

Goals

Since this scope of work is highly variable, the only goal that can be planned for is customer satisfaction in resolution of work management issues.

Objective 6

Continue implementation of the JCS preventive maintenance/surveillance and equipment history modules.

Goal

Publish the schedule for implementing the JCS preventive maintenance/surveillance module.

Objective 7

Seek replacement of the present JCS software program with a commercial work management program.

Goals

1. Establish the minimum operating criteria for a work management computer program to meet Site needs.
2. Compare commercial software package (Maximo) to criteria.
3. Make recommendation to pilot Maximo software based on its capability to meet minimum operating criteria.
4. Pilot the Maximo software package based on items 1-3.
5. Review open market work management products for alternative if Maximo is found to be functionally inadequate and pursue steps 1-4 to select a replacement software.

Objective 8

Continue support of the JCS until a more cost-effective work management software product can be identified, tested, and implemented.

Goals

1. Provide data conversions for the JCS preventive maintenance/surveillance module implementation.
2. Monitor, repair, and troubleshoot the JCS (hardware and software), and provide production support.
3. Provide minor enhancements to the JCS.
4. Develop a third party scheduling interface with the JCS scheduling tool.
5. Install new file servers to ensure system reliability.

1.D Strategies	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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Customer Support Strategies

Customer support strategies are designed to identify customer needs. Once customer needs are identified, the follow-on action is to develop methods to meet those needs. The primary tools used to perform these two tasks are facilitated sessions (WestIP, or Value Engineering Study), less formal facilitated sessions, user group meetings for JCS users, and continual contact with the customers.

Production Strategies

Production strategies involve:

1. Ensuring adequate support and sponsorship prior to investing extensive efforts or funds into a project
2. Project control adequate for the complexity of the specific task
3. Reporting progress to customers to ensure continued support.

Organization and Management Strategies

In response to the dual level of expectations placed on this program i.e., field support and administrative support, staff associated with this program have been divided into two teams. One team provides direct customer interface and support to facilities in the areas of work management implementation and JCS use. The other team is dedicated to providing administrative support in the form of work management process improvements, up-to-date manuals and direction, Site-wide issues resolution, JCS network maintenance, and other "behind-the-scenes" tasks that make field work easier.

The two teams work closely together to focus on continuous improvement of the work management process for customers in the field, while meeting our RL customer expectations. Key to this dual role is the "cross-pollination" of good work practices between facilities and incorporation of industry standards into the work management process at Hanford.

1.E Assumptions	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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The following list contains both general and specific assumptions. The numbering scheme refers to the objectives and goals section of this plan (e.g., objective #.goal #). The general assumptions are numbered with a G.# simply for reference in this section.

General Assumptions

- G.1 Maintenance Programs Integration will remain responsible for defining the work management process, its training requirements, and for providing facilities with work management expertise.
- G.2 Maintenance Programs Integration will remain responsible for defining the JCS, its training requirements, administration, and for providing facilities with JCS expertise.
- G.3 The Site Procedures group will maintain responsibility for interfacing with user groups relative to statutory permits.
- G.4 Completion/closure of work packages is the responsibility of the facility owners/managers.
- G.5 Work management will continue to improve at a pace that will allow this program to dissolve in FY 1997.

Specific Assumptions (First # refers to objective and second # refers to goal)

- 1.1 Customer support for implementing EPSs will continue throughout the implementation effort.
- 1.1 Naval Facilities Engineering Command personnel will be available to support implementation of EPS.
- 1.1 We can use a high percentage of the material developed by NAVFAC for ICF KH.
- 1.2 There will be continued support and funding for developing workmanship standards.
- 1.2 There will be continued matrixed support from Procedures Development, Tank Waste Remediation Services Technical Training, and the Crafts organizations.
- 1.3 There will be enough support to drive development of an integrated priority system and scheduling system into a Site-wide manual.
- 1.3 There will be a sponsor to pilot a priority and scheduling system.
- 1.3 The Work Management Sub-Council will sponsor FY 1996 implementation of an integrated priority system and scheduling system.
- 1.4 See G.1
- 1.5 See G.1
- 1.6 See G.1
- 1.7 Maintenance Programs Integration will be responsible for updating the Site Maintenance Plan, Part 2.
- 1.8 See G.1

- 1.9 There will be continued customer support for a single work form to initiate work in the work management process.
- 1.9 There will be continued customer support to adopt a single work release form methodology.
- 1.10 Inclusion of the radiation worker permit and lock and tag procedures into the WHC-CM-1-8 manual will streamline the work management process.
- 1.10 The Environmental, Safety, and Quality Assurance manager will concur with moving the radiation worker permit and lock and tag procedures into the WHC-CM-1-8 manual.

- 2.1 Kappes Consulting will be available to support work management implementation through September 1995.
- 2.2 See G.1
- 2.2 Basic Scheduler training contractors will continue to be available.
- 2.3 Groups targeted to assign Area Work Review Agents will support their assignment.
- 2.4 See G.1
- 2.5 See G.2

- 3 See G.1

- 4.1 See 1.1
- 4.2 There will be elements of the old WHC-CM-8-7 manual that will need to be included in the WHC-CM-1-8 manual.
- 4.3 See G.1
- 4.4 See 2.1
- 4.5 Organization changes and changes to the way WHC does business will prompt a revision of the present Site Maintenance Plan, Part 1.
- 4.6 See G.1
- 4.7 See G.1
- 4.8 See G.1

- 5 See G.1

- 6 See G.2

- 7.1 See G.1
- 7.2 Previous market research into JCS replacement software is adequate based on the software specifications document.
- 7.3 The Maximo program produced by PSDI will adequately replace the JCS within the existing network infrastructure.
- 7.3 The Maximo program can be readily obtained for a tank waste remediation systems pilot program.

1.F Issues and Constraints	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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Any item on the list of assumptions could conceivably become an issue and constrain the program. The Work Management Administration program has the potential to be constrained if RL, DOE HQ, or congress opted to remove support for the Hanford Site program.

1.G Performance Measures	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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Performance of this program will be measured in the following ways:

1. Customer surveys responding to training effectiveness and direct support.
2. Regular interface meetings with RL.
3. Benchmarking the JCS program and Maximo (the anticipated replacement for JCS) against other commercially available software and industry standards for maintenance.
4. Production of milestones and deliverables on time or ahead of schedule.
5. Continued exemplary safety record.

2.0 BASELINES

2.A.1 Work Breakdown Structure and Responsibility Assignment Matrix		Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2		FY 1995 Site Support Program Plan Date Prepared: 8/15/94	
Program Element	Activity/Program Sub-Element	Cost Account	Title	Responsible Manager	Responsible Organization
6.2.1	6.2.1.1	1MDK0A	Work Management Process Improvements	M. S. Harrington	Maintenance Programs Integration
	6.2.1.2		Work Management Documentation		
	6.2.1.3		Work Management Training		
6.2.2	6.2.2.1		Software Improvements	M. S. Harrington	Maintenance Programs Integration
	6.2.2.2		Hardware Improvements		

2.A.2 Description of Activities	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
Activity	Description	
6.2.1.1 Work Management Performance Improvements/Implementation	Work Management Performance Improvements/Implementation coordinates work control process improvements for Westinghouse Hanford Company and subcontractors. Maintenance Programs Integration, the Westinghouse group responsible for this activity, serves as the interpretive authority for maintenance direction received from the DOE and other sources. Process improvements are directed at making work management easier to do, track, and report. This activity also funds finding a commercial replacement for the JCS.	
6.2.1.2 Work Management Documentation	Work Management Documentation ensures that the work management process incorporates DOE direction and is applied consistently within the Westinghouse Hanford Company and its subcontractors. This activity also coordinates external maintenance reporting for Westinghouse Hanford Company, i.e., Site Maintenance Plan, FY 97 Infrastructure and Maintenance budget request, Maintenance and Implementation Plans, and includes funding for planning FY 96 activities.	
6.2.1.3 Work Management Training	This activity monitors WHC work control-related training and funds external contracts with specialized instructors for work management and the JCS. It also funds Davis-Bacon Act Awareness training performed by program personnel.	
6.2.2.1 Job Control System Network Maintenance and Operations	Job control system is the computer software designed to help management organize and monitor work performed by Westinghouse Hanford Company and subcontractors. This activity includes monitoring the JCS network performance, troubleshooting and repair of any network problems, conversion of old computer system data for JCS use, project management and customer interfaces, and BCS Richland, Inc. support to replace job control system.	

2.A.2 Description of Activities	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
Activity	Description	
6.2.2.2 Job Control System Software Improvements	This activity includes funding and controlling the JCS program upgrades, simplifying the use of the JCS, and implementing changes to bring the JCS into full compliance with the DOE Maintenance Order, DOE 4330.4B.	
6.2.2.3 Job Control System Hardware Improvements	This activity funds hardware upgrades to the JCS network.	

Figure 2-1. Work Breakdown Structure (6.2--Work Management Administration).

Figure 2-2. Work Breakdown Structure (6.2.1.1--Performance Improvements/Implementation).

NAVFAC = Naval Facilities Engineering Command
 ADP = Automated Data Processing
 TWRS = Tank Waste Remediation Systems
 WM = Work Management
 WCC = Work Control Centers
 RWP = Radiation Work Procedure
 L & T = Lock and Tag
 AWRA = Area Work Review Agent
 JCS = Job Control System
 BCSR = Boeing Computer Services, Richland

Figure 2-3. Work Breakdown Structure (6.2.1.2--Documentation).

JCS = Job Control System
 PM/S = Preventive Maintenance/Surveillance
 SMP = Site Maintenance Plan
 M&IP = Maintenance and Implementation Plan
 FY = Fiscal Year
 RWP = Radiation Work Permit
 L&T = Lock and Tag

Figure 2-4. Work Breakdown Structure (6.2.1.3--Training).

Figure 2-5. Work Breakdown Structure (6.2.2--Job Control System).

2.B.1 Milestone List			Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
Milestone		WBS Number	Milestone description	Due date
Type	Number			
CNTR	WMA-95-001	6.2.1.1.1	Write the specification requirement for the Site commercial work management computer program to replace the job control system software.	10/31/94
CNTR	WMA-95-002	6.2.1.1.2	Replace the J8/J9 forms with a single work release form.	6/30/95
CNTR	WMA-95-003	6.2.1.1.3	Place a contract for NAVFAC services.	11/30/94
CNTR	WMA-95-004	6.2.1.1.4	Write a plan for implementing a scheduling/priority system into work management.	2/28/94
CNTR	WMA-95-005	6.2.1.1.5	Pilot, evaluate, and adjust the scheduling/priority system.	6/1/95
CNTR	WMA-95-006	6.2.1.1.6	Complete a pilot in TWRS of the Maximo work management software from Project Software and Development, Inc.	6/30/95
CNTR	WMA-95-007	6.2.1.2.7.2	Revise WHC-CM-1-8, <i>Work Management</i> , to include the scheduling/priority system.	9/30/95
CNTR	WMA-95-008	6.2.2.2.1	Develop third party scheduling interface for the job control system software.	12/31/94
CNTR	WMA-95-009	6.2.2.2.2	Implement the combined form (WRRF), including fault codes for equipment history.	6/30/95

CNTR = Contractor
 NAVFAC = Naval Facilities Engineering Command
 WBS = Work breakdown structure
 WRRF = Work Request and Resolution Form

2.C.1 Cost Baseline by Program Element	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 SSPP Date Prepared: 8/15/94
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FY 1994 Cost Baseline (Dollars in Thousands)		
WBS #	Title	Total \$s
6.2.1	Work Management	1,026.3
6.2.2	Job Control System	1,484.7
[Excludes company adders (G&A and CSP/Oversight)] FY 1994 Total for (SMS/WBS No)		2,511.0

FY 1995 Cost Baseline (Dollars in Thousands)		
6.2.1	Work Management	1,777.3
6.2.2	Job Control System	614.0
[Excludes company adders (G&A and CSP/Oversight)] FY 1995 Total for (SMS/WBS No)		2,391.3

2.C.1 Cost Baseline by Program Element	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 SSPP Date Prepared: 8/15/94
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FY 1996 Cost Baseline (Dollars in Thousands)		
WBS #	Title	Total \$s
6.2.1	Work Management	850
6.2.2	Job Control System	452
[Excludes company adders (G&A and CSP/Oversight)] FY 1996 Total for (SMS/WBS No)		1,302

FY 1997 Cost Baseline (Dollars in Thousands)		
6.2.1	Work Management (Davis-Bacon Compliance only)	187
6.2.2	Other	280
[Excludes company adders (G&A and CSP/Oversight)] FY 1997 Total for (SMS/WBS No)		467

2.C.2 Cost Basis	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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6.2.1 Work Management

The operating costs for FY 1995 work activities are estimated based on FY 1994 services provided in support of WHC senior management strategic initiatives and RL's expectations to improve Sitewide work control practices. The FY 1995 cost estimates for this element's activities are based on resources and materials required to accomplish the milestones, and deliverables negotiated with RL for FY 1995. This level of support is expected to decrease in FY 1996 parallel with declining transitioning project plant missions, and projected outsourcing of various Site maintenance support activities. This work element should be fully implemented, and is projected to be completed by the end of FY 1996.

6.2.2 Job Control System

The costs basis for FY 1995 work activities for this work element are based on historical data for services provided in FY 1993 and FY 1994. The cost of this work element decreases during FY 1995 showing a reduction in labor and associated materials, with incremental decrease through FY 1996 and FY 1997. This decrease is congruent with completion of work scope, declining plant missions, and a focus to improve cost effectiveness of operations through pursuit of commercial software that will replace the JCS.

2.C.3 FTEs	Westinghouse Hanford Company Work Management Administration SMS/WBS No. 6.2	FY 1995 Site Support Program Plan Date Prepared: 8/15/94
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WBS 6.2.1.1 (1MDK0A0A)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS								
First line	1.00	0.82	1.00	0.0				
ENGINEERS								
Other		8.30	4.00	2.00				
GEN ADM/SECRETARY/CLERK								
Secretaries		0.97	1.00	0.0				

WBS 6.2.1.2 (1MDK0A0B)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS								
First line	0	0.15	0	0.0				
ENGINEERS								
Other	11.0	1.46	3.00	0				

WBS 6.2.1.3 (IMDKOAOOC)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS								
First line		0.03	0.0	0.0				
ENGINEERS								
Other		1.94	1.0	0.0				
GEN ADM/SECRETARY/CLERK								
Secretaries		0.03	0.0	0.0				

WBS 6.2.2.1 (1MDK0A0D)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS								
First line		0.75	1.0	1.0				
ENGINEERS								
Computer		3.75	3.0	2.0				

WBS 6.2.2.2 (1MDK0A0E)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
ENGINEERS								
Computer		2.4375	1.0	0.0				

WBS 6.2.2.3 (1MDK0A0F)								
Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
ENGINEERS								
Computer		0.0625	0.0	0.0				

3.0 EXECUTION YEAR PACKAGE

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part I - Summary (Dollars in 000's)		FY 1995 SSPP Rev. #0		Funding Source:	
					G&A	
					CSP	
					OST	
					DOH	
					POOL XXXX	
		09-Sep-94		DIRECT		
Cost Account 1MDK0A(0A-0C)	Cost Account Title WORK MANAGEMENT		FY 1995 (\$K)			
SMS WBS 6.2.1	SMS Title WORK MANAGEMENT		Requested		Approved	
CAM/Phone	M.S. HARRINGTON 376-7988	Date	Annualized Rate			
SMS Program Manager/Phone	M.S. HARRINGTON 376-7988	Date	(For Organizational Overhead Use Only)			
Financial Manager/Phone	D.J. LENSEIGNE 373-0079	Date	FY 1994 Rate		FY 1995 Rate	
OSBRB Review/Approval		Date	N/A		N/A	
	FY 1994		FY 1995			
FULL-TIME EQUIVALENTS (FTEs)	Budget	Spending Forecast (SF)	Target	Request	Approved Baseline	
. Organizational - Exempt	5	5.6		11		
. Organizational - Nonexempt	1	1		1		
. Organizational - Bargaining	2			0		
Total Organizational FTEs	8	6.6		12		
Support FTEs	0	0		1.7		
TOTAL FTEs	8	6.6		13.7		
COST ELEMENTS						
. Labor - Regular	529	520		915		
. Labor - Overtime		0		0		
0 Total Labor	529	520		915		
1 Materials	20	15		70		
2 Purchased Services	154	122		520		
3 Other Hanford	200	205		0		
4 Site Services	10	10		50		
5 Internal Charges				0		
6 IRM Support	12	10		7		
7 Overheads	85	84		215		
8 Revenue				0		
TOTAL DOLLARS	1,010	966		1,777		

NOTE: Please develop and submit a spreadsheet for each Service Pool Rate, including an analysis of the liquidation base.

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Program Integration Part II – Element Definition	FY 1994 SSPP REV. #0
WORK BREAKDOWN STRUCTURE DICTIONARY		WBS ELEMENT CODE: 6.2.1
PART II – ELEMENT DEFINITION		TITLE: WORK MANAGEMENT
		CONTRACTOR: WHC
INDEX LINE NO.	REVISION NO. AND AUTHORIZATION	DATE
APPROVED CHANGES		
SYSTEM DESIGN DESCRIPTION NUMBER: TITLE:		FUNDING DOCUMENTS
ELEMENT TASK DESCRIPTION <u>COST CONTENT –</u> The Work Management element operates using the Westinghouse Hanford Company and ICF–KH self liquidating pool concept. This budget source funds technical engineering support to maintenance integration activities required to support site Work Management, consulting and mentoring services, administration of Davis–Bacon and administration costs for Work Management. <u>TECHNICAL CONTENT –</u> The Work Management element to the WHC Maintenance Administration Program provides technical and administrative support to the operation of several sitewide maintenance processes. Work Management supports WHC sitewide implementation and compliance with DOE 4330.4B, Maintenance Management Program. Work Management element supports coordination and development of the Site Maintenance Plan, development and coordination of sitewide maintenance performance measurements, Annual Cross–Cut Budget Submittal, and the sitewide WHC Maintenance Program Policy and Procedure Manuals. The Work Management element provides and coordinates consulting and mentoring services, in support of RL, to aid in the site Work Management processes. The Work Management element also reviews and approves all Work Management and JCS ADP training developed by Technical Training for end users. <u>OBJECTIVES –</u> See attached pages. <u>ASSUMPTIONS/CONSTRAINTS –</u> See attached pages.		

Part II -- Element Definition (continued)

ELEMENT TASK DESCRIPTION

MILESTONES --

See attached pages.

DELIVERABLES --

See attached pages.

	FY 1995		Delta	FY 1996		Delta	FY 1997	
	FTEs	Dollars		FTEs	Dollars		FTEs	Dollars
<u>WORK STATEMENT --</u> <u>Requests within Target:</u>								
Work management training	2	\$172		1	\$35		0	\$0
Performance improvements/Implementation	8.5	\$1,334		6	\$543		0	\$0
Coordinate performance indicator reporting	0.3	\$22		0	\$0		2	\$187
Develop workmanship standards	1	\$94		0	\$0		0	\$0
Document editing & publications	0.3	\$13		0	\$0		0	\$0
Work management documentation	1.6	\$142		3	\$272			
 <u>Requests above Target:</u>								
Total Cost Account	13.7	\$1,777		10	\$850	\$0	2	\$187

ADDENDUM TO WORK BREAKDOWN STRUCTURE DICTIONARY
FOR WBS 6.2.1, WORK MANAGEMENT

OBJECTIVES

Objective 1

Define process and measurements needed to implement work management.

Goals:

- 1) Take leadership role in establishing EPS
 - Develop an implementation plan for adopting NAVFAC EPS
 - Tailor EPS to individual plants
 - Integrate EPS with workmanship standards
 - Integrate EPS factors into training
- 2) Take leadership role in establishing workmanship standards
 - Pilot - issue workmanship standards
 - Establish consistent site training of workmanship standards with the Technical Training organization
 - Coordinate training for using workmanship standards with the Technical Training organization
- 3) Establish work scheduling guidance that fulfills program objectives and publish in WHC-CM-1-8 Site-wide manual
 - Establish an integrated priority system meaningful to Site operations in support of work management Site objectives
 - Run a pilot program in TWRS
- 4) Establish guidance for developing uniform plant M&IPs for nuclear facilities
 - Publish guidance for the M&IPs, with plant involvement
 - Incorporate guidance for using SELs and MELs
- 5) Incorporate SEL and MEL guidance into WHC-CM-1-8, Work Management
- 6) Re-evaluate Site work management performance measures in terms of equipment availability
- 7) Update Part 2 of the Site Maintenance Plan for 1995 maintenance activities
- 8) Define standards for equipment history (fault codes for equipment failure). Publish standards in WHC-CM-1-8, Work Management.

Objective 2

Define the training needed to communicate the work management process.

Goals:

- 1) Extend the Kappes Consulting contract through June 1995 for continued work management training and mentoring. As a minimum, mentoring in field will focus on support to the plants in the following areas:
 - Suggested supervisor time in the field
 - Establishing optimum performance objectives
 - Pre-release process delays
 - Post-release suspension rate
 - Adherence to the schedule
- 2) Ensure the basic scheduler training need is met by reviewing Project Software and Development, Inc. scheduler training results. Extend, modify or replace based on results.
- 3) Continue administration of Davis Bacon compliance activities. Provide additional assistance in the following areas:
 - Provide Davis-Bacon training
 - Make the computer-based training course (in ToolBook) available to the Site on Davis-Bacon file server
 - Write the desk instruction for preparing plant forces work reviews
 - Add new examples of plant forces work reviews to those already available on the Davis-Bacon file server
 - Expand the Area Work Review Agent (AWRA) base to include Radio Maintenance, Security Maintenance, Boeing Computer Services Maintenance, Telecommunications, Projects and Facilities Management. (This includes getting AWRA's assigned and providing the required training.)
- 4) Continue review input and support of the work management training, coordinated with the Technical Training organization
- 5) Coordinate development and review/approve all JCS training provided by the Technical Training organization

Objective 3

Provide mentoring work management for work control centers.

Goals:

- 1) Provide personnel to advise facility personnel on work management issues associated with the process, associated data processing or procedures manual.
- 2) Provide assistance to field personnel to optimize work package processes
- 3) Communicate lessons learned and good practices observed to facilitate most effective work management practices.

Objective 4

Document the work management process.

Objective 5

Provide resolution to plant specific and Sitewide work management issues raised in FY 1995.

Objective 6

Continue coordinating plant implementation of the JCS preventive maintenance/surveillance and equipment history modules in accordance with established schedule.

Objective 7

Evaluate the need and make recommendations to replace the JCS software program with a commercial work management program.

Goals:

- 1) Establish the minimum operating criteria for a work management computer program to meet Site needs.
- 2) Review open market work management products to obtain the most cost effective computer software system to meet the established criteria.
- 3) Pilot and implement the selected software package.

Objective 8

Continue to streamline work initiation and release processes to support smoother transition to commercial software application selected to replace the existing JCS.

ASSUMPTIONS/CONSTRAINTS

- 1) The Site Procedures group will maintain responsibility for interfacing with user groups relative to statutory permits.
- 2) Completion/closure of work packages is the responsibility of the facility owners/managers.
- 3) Work management will continue to improve at a pace that will allow this program to dissolve by FY 1997.
- 4) Customer support for implementing EPS will continue throughout the implementation effort.
- 5) Naval Facilities Engineering Command personnel will be available to support implementation of EPS.
- 6) We can use a high percentage of the material developed by NAVFAC for ICF KH.
- 7) There will be continued support and funding for developing workmanship standards.

- 8) There will be continued matrix support from Procedures Development, Tank Waste Remediation Services, Technical Training and the Crafts organizations.
- 9) Reorganizations will trigger a revision to the Site Maintenance Plan, Part 1.
- 10) There will be adequate support to drive development of a planning and scheduling manual.
- 11) There will be a sponsor to pilot a planning and scheduling system to be included in a manual.
- 12) The Work Management Sub-Council will sponsor FY 1996 implementation of a planning and scheduling manual.
- 13) There will be adequate contract support to assist with development of a planning and scheduling manual.
- 14) There will be elements of the old WHC-CM-8-8 manual that will need to be included in the WHC-CM-1-8 manual.
- 15) Kappes Consulting will be available to support work management implementation through June 1995.
- 16) Groups targeted to assign Area Work Review Agents will support their assignment.
- 17) There will be continued customer support for a single work form to initiate and conduct work to aid in streamlining the work management process.
- 18) The MAXIMO program, produced by PSDI, will adequately replace the JCS and be compatible with the network.
- 19) The MAXIMO program can be readily obtained for a Tank Waste Remediation Systems pilot program.
- 20) There will be continued support to adopt single work release form methodology.

Any item on the list of assumptions could conceivably become an issue and constrain the program. The Work Management Administration Program has the potential to be constrained by change in senior management objectives or lack of funding due to decreases in congressional support for the Hanford Site.

ELEMENT TASK DESCRIPTION

Milestones

- Develop a work management ADP specification document for commercial software in support of pursuing replacement of current JCS software by 10/31/94.
- Replace J8/J9 forms with a single form by 6/30/95.

- Place contract for NAVFAC Services by 11/30/94.
- Develop a plan for scheduling/priority system installation by 2/28/95.
- Pilot, evaluate, and adjust scheduling process by 6/1/95.
- Revise WHC-CM-1-8 to incorporate results of scheduling pilot by 9/30/95.
- Pilot Maximo commercial work management software in TWRS by 6/30/95.

Deliverables

- Issue firm implementation schedule for completing the JCS PM/S module by 12/31/94.
- Pilot single work request/initiation form by 12/31/94.
- Develop a Site training program by 12/31/94.
- Revise WHC-CM-1-8 to include changes in draft by 12/31/94.
- Implement the use of form and issue manual change by 4/31/95.
- Put Tool Book on Davis-Bacon file server by 10/31/94.
- Provide Davis Bacon awareness training to Radio Maintenance, Security Maintenance, BCSR Maintenance, Telecommunications, Projects, Facility Management and Procurement personnel by 9/31/95.
- Establish Area Work Review Agents for these organizations by 9/31/95.
- Update Site Maintenance Plan Part 2 by 4/15/95.
- Define standards for equipment history fault codes by 1/31/95.
- Develop an implementation plan for NAVFAC work by 11/30/94.
- Issue workmanship standards update and coordinate training on a quarterly schedule.
- Create Site guidance for developing consistent maintenance and implementation plans (incorporate importance of SEL/MEL) by 10/31/94.
- Conduct workshop to investigate the feasibility of incorporating RWP and Lock and Tag into the WHC-CM-1-8 procedure by 6/31/95.
- Extend the Kappes Consulting contract (for continued mentoring support to end users) by 10/31/94.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part I - Summary (Dollars in 000's)		FY 1995 SSPP Rev. #0 09-Sep-94		Funding Source:	
					G&A	
					CSP	
					OST	
					DOH	
				POOL XXX		
				DIRECT		
Cost Account 1MDK0A(0D-OF)	Cost Account Title JOB CONTROL SYSTEM		FY 1995 (\$K)			
SMS WBS 6.2.2	SMS Title JOB CONTROL SYSTEM		Requested		Approved	
CAM/Phone	M.E. HARRINGTON 376-7988	Date: 9/12/94	Annualized Rate			
SMS Program Manager/Phone	M.S. HARRINGTON 376-7988	Date: 9/12/94	(For Organizational Overhead Use Only)			
Financial Manager/Phone	D.L. DENSEIGNE 373-0079	Date: 9/8/94	FY 1994 Rate		FY 1995 Rate	
OSBRB Review/Approval		Date	N/A		N/A	
	FY 1994		FY 1995			
FULL-TIME EQUIVALENTS (FTEs)	Budget	Spending Forecast (SF)	Target	Request	Approved Baseline	
Organizational - Exempt	2	2		0		
Organizational - Nonexempt				0		
Organizational - Bargaining				0		
Total Organizational FTEs	2	2		0		
Support FTEs	10	10.5		7.2		
TOTAL FTEs	12	12.5		7.2		
COST ELEMENTS						
Labor - Regular	806	761		501		
Labor - Overtime	0	4		0		
0 Total Labor	806	765		0		
1 Materials	109	151		0		
2 Purchased Services	150	70		0		
3 Other Hanford	5	20		0		
4 Site Services	0	41		0		
5 Internal Charges	0	9		0		
6 IRM Support	0	46		0		
7 Overheads	431	394		113		
8 Revenue		0		0		
TOTAL DOLLARS	1,501	1,496		614		

NOTE: Please develop and submit a spreadsheet for each Service Pool Rate, including an analysis of the liquidation base.

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part II – Element Definition	FY 1995 SSPP REV. #0
WORK BREAKDOWN STRUCTURE DICTIONARY PART II – ELEMENT DEFINITION		WBS ELEMENT CODE: 6.2.2 TITLE: JOB CONTROL SYSTEM CONTRACTOR: WHC
INDEX LINE NO.	REVISION NO. AND AUTHORIZATION	DATE
APPROVED CHANGES		
SYSTEM DESIGN DESCRIPTION NUMBER: TITLE:		FUNDING DOCUMENTS
ELEMENT TASK DESCRIPTION <u>COST CONTENT –</u> Job Control System support operates using the Westinghouse Hanford Company self liquidating pool concept. This program element provides ADP system administration, maintenance, operations and production support to the site. <u>TECHNICAL CONTENT –</u> Job Control System (JCS) support is comprised of System Maintenance & Operations (which includes software and hardware maintenance, project management and associated quality assurance software documentation). It also includes support to system conversions, enhancements and resolution of end user problems and telecommunications upgrades in support of end user needs. DOE Order 4330.4B, Maintenance Management and WHC-CM-1-8 Work Management govern the requirements for Job Control System support. <u>OBJECTIVES –</u> Monitor and maintain the Job Control System (JCS) software and hardware performance in a stable and reliable manner. Maintain JCS software application in accordance with the site quality assurance software requirements. Provide continued support of ongoing conversions to the Preventive Maintenance/Surveillance and Equipment History modules. Provide fileserver upgrades/installations to those areas experiencing heavy traffic to improve response time and reliability on the network in keeping with HLAN technology. Assist in benchmarking commercial software options for replacement of JCS. Provide production support to develop Third Party Scheduling enhancements in support of sitewide objectives to support top down scheduling interfaces. <u>ASSUMPTIONS/CONSTRAINTS –</u> Revisions and changes to existing Job Control System ADP will be required as a result of the WHC-CM-1-8, Work Management Manual and implementation effort. There will be continued customer support for a single work form to initiate and conduct work to aid in streamlining the Work Management process. The site users will continue to need an interface built between the third party scheduling software and the JCS ADP. Network loads will continue at current rate requiring projected upgrades for this fiscal year. End users will continue conversion of current systems to the JCS Preventive Maintenance/Surveillance and Equipment History modules in accordance with established schedule. There will be continued customer support to pursue commercial software system to replace the Job Control System. Job Control System support has the potential to be constrained by change in senior management objectives or lack of funding due to decreases in congressional support for the Hanford site.		

MILESTONES -

Develop Single Form Work Request including fault codes for Equipment History. 06/30/95

Install 6 new file servers to improve JCS network operations in the following areas: Electrical Utilities, 222-S/WESCF, FFTF/MASF/IEM cell, Solid Waste, and 300 Treated Effluent Facility. 06/30/95.

Total Cost Account

FY 1995		Delta	FY 1996		Delta	FY 1997	
FTEs	Dollars		FTEs	Dollars		FTEs	Dollars
4.6	\$395		4	\$361		3	\$280
2.5	\$211		1	\$91		0	\$0
0.1	\$8		0	\$0		0	\$0
7.2	\$614		5	\$452		3	\$280

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Write job control system replacement software specification document		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.1		Due Date: 10/31/94	
Control Number: WMA-95-001		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Software Specification Document	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
To replace the job control system software with a commercial software package, software package specifications need to be formally stated in a specifications document. These specifications are the standards that candidate work management software will be measured against.			
Description of what constitutes completion of this milestone:			
This milestone will be completed when the software specifications document for work management software is written and internally approved.			
Cost Account Manager	Date	Program/Project Manager	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>M. S. Harrington</i>	<i>9/21/94</i>
Program Element Manager	Date	DOE Monitor	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>[Signature]</i>	<i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Replace the J8/J9 forms with a single work release form.		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.2		Due Date: 6/30/95	
Control Number: WMA-95-002		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Revision of WHC-CM-1-8	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
This milestone will simplify the work release process by combining two forms.			
Description of what constitutes completion of this milestone:			
This milestone will be completed with a published revision of the WHC-CM-1-8 <i>Work Management</i> manual that incorporates a single work release form.			
Cost Account Manager:	Date	Program/Project Manager	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>M. S. Harrington</i>	<i>9/21/94</i>
Program Element Manager	Date	DOE Monitor	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>B. H. H.</i>	<i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Place contract for NAVFAC services		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.3		Due Date: 11/30/94	
Control Number: WMA-95-003		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Contract with NAVFAC.	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
The Naval Facilities Engineering Command (NAVFAC) has developed engineered performance standards (EPS) for performing work. Evaluation of NAVFAC EPS indicates they would be useful for planners to more accurately and efficiently plan work at Hanford. Rather than re-develop EPS on our own, we plan to contract with NAVFAC to acquire their EPS.			
Description of what constitutes completion of this milestone:			
This milestone will be completed with placement of a contract to acquire NAVFAC EPS, along with NAVFAC expertise in customizing the EPS for Hanford.			
Cost Account Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>	Program/Project Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>
Program Element Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>	DOE Monitor <i>Bill</i>	Date <i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Write a plan for implementing a Scheduling/Priority System into Work Management		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.4		Due Date: 2/28/95	
Control Number: WMA-95-004		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Implementation Plan	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
There is presently no single guide for scheduling and prioritizing work at Hanford facilities, although there is guidance for projects. This milestone will establish guidance for scheduling and prioritization of work at the facility level.			
Description of what constitutes completion of this milestone:			
This milestone will be completed with the development of an implementation plan that establishes a single guide for a work management scheduling/priority system.			
Cost Account Manager <i>M.S. Harrington</i>	Date <i>9/21/94</i>	Program/Project Manager <i>M.S. Harrington</i>	Date <i>9/21/94</i>
Program Element Manager <i>M.S. Harrington</i>	Date <i>9/21/94</i>	DOE Monitor <i>B. Hill</i>	Date <i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Pilot, evaluate, and adjust the scheduling/priority system for work management		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.5		Due Date: 6/1/95	
Control Number: WMA-95-005		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
This is a follow-on milestone to milestone WMA-95-004, and is the first step in implementing a scheduling/priority system for work management. The pilot program will be used to test the system in a work setting and identify system improvements needed before Site-wide implementation.			
Description of what constitutes completion of this milestone:			
This milestone is completed by issuing a lessons learned report at the conclusion of the scheduling/priority system pilot.			
Cost Account Manager <i>M.S. Harrington</i> Date <i>9/21/94</i>		Program/Project Manager <i>M.S. Harrington</i> Date <i>9/21/94</i>	
Program Element Manager <i>M.S. Harrington</i> Date <i>9/21/94</i>		DOE Monitor <i>B. Hill</i> Date <i>9/21/94</i>	

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Complete a TWRS pilot of the Maximo software.		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.1.6		Due Date: 6/30/95	
Control Number: WMA-95-006		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
Preliminary market search for commercially available work management software indicates a high probability that Maximo, (a product of Project Software and Development, Inc.) will meet the Site's needs. A pilot of the Maximo software in TWRS will test that premise.			
Description of what constitutes completion of this milestone:			
This milestone will be completed with the production of a lessons learned document from the pilot. The document will also make a recommendation regarding the Site-wide use of Maximo.			
Cost Account Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>	Program/Project Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>
Program Element Manager <i>M. S. Harrington</i>	Date <i>9/21/94</i>	DOE Monitor <i>* [Signature]</i>	Date <i>9/21/94</i>

* BASE ON FUNDING
AVAILABILITY

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Revise WHC-CM-1-8 to include a Scheduling/Priority System		Date Prepared: 8/15/94	
Assigned To: M. S. Harrington		CIN:	
WBS Designator: 6.2.1.2.7.2		Due Date: 9/30/95	
Control Number: WMA-95-007		Revision: 0	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Revision of WHC-CM-1-8	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
This milestone is a follow-on milestone to WMA-95-004 and WMA-95-005. It will drive Site-wide implementation of a scheduling/priority system for work management.			
Description of what constitutes completion of this milestone:			
This milestone will be completed by publication of a revision to the WHC-CM-1-8 <i>Work Management</i> manual that includes the scheduling/priority system developed for work management.			
Cost Account Manager	Date	Program/Project Manager	Date
<i>M.S. Harrington</i>	<i>9/21/94</i>	<i>M.S. Harrington</i>	<i>9/21/94</i>
Program Element Manager	Date	DOE Monitor	Date
<i>M.S. Harrington</i>	<i>9/21/94</i>	<i>B. [Signature]</i>	<i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop a third-party scheduling interface for the Job Control System software.			Date Prepared: 8/15/94
Assigned To: M. S. Harrington			CIN:
WBS Designator: 6.2.2.1.1			Due Date: 12/31/94
Control Number: WMA-95-008			Revision: 0
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) New JCS release	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
Developing a third party scheduling interface involves coding an interface between the PX _o scheduling software and the job control system scheduling tool.			
Description of what constitutes completion of this milestone:			
This milestone will be completed by release of a job control system program version incorporating third party scheduling.			
Cost Account Manager	Date	Program/Project Manager	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>M. S. Harrington</i>	<i>9/21/94</i>
Program Element Manager	Date	DOE Monitor	Date
<i>M. S. Harrington</i>	<i>9/21/94</i>	<i>BR</i>	<i>9/21/94</i>

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Implement the combined work request form, including fault codes for Equipment History			Date Prepared: 8/15/94
Assigned To: M. S. Harrington			CIN:
WBS Designator: 6.2.2.1.2			Due Date: 6/30/95
Control Number: WMA-95-009			Revision: 0
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) New JCS release	Address to: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
Implementing the combined work request form, including fault codes, entails writing the code to include this feature into the job control system program. It will allow users, Site-wide, to extract causes for performing corrective maintenance, facilitating the creation of an equipment history.			
Description of what constitutes completion of this milestone:			
This milestone will be completed with the release of a job control system software version implementing a single work request form and including fault codes for equipment history tracking.			
Cost Account Manager <i>M. S. Harrington</i>		Program/Project Manager <i>M. S. Harrington</i>	
Date <i>9/21/94</i>		Date <i>9/21/94</i>	
Program Element Manager <i>M. S. Harrington</i>		DOE Monitor <i>B. Hall</i>	
Date <i>9/21/94</i>		Date <i>9/21/94</i>	

4.0 TARGETED FUNDING IMPACTS TO PLANNED ACTIVITIES

4.1 Targeted Funding Program Impacts

Targeted funding is approximately \$350,000 less than originally proposed in Sections 1 through 3 of this document. The following reductions were made to the original proposal.

Cut (\$,000's)	Funding Category	Funding Loss Impact
27.0	Computer Hardware	Potential inability to maintain the Job Control System (JCS) in acceptable operating condition. Loss of JCS hardware reliability could impact the ability of affected facilities to adequately plan, schedule, and track work.
10.0	Off Site training and travel expense	Off Site training allows personnel to learn skills not taught on Site. As important as the training, this cut limits interface with industry. This isolation further insulates the Hanford Site Work Control process from industry standards.
152.3	Purchase contracts and associated internal overhead costs	Loss of these funds decreases the amount of consultant time for Work Control and scheduling training and mentoring. This area is attributed with much success in Fiscal Year 1994. It decreases the Kappes Consulting contract from 12 months to 10 months and the PSDI contract from 12 months to 6 months. Also unfunded are the software and hardware required to pilot the Maximo software in TWRS. This loss of funding removes Milestone WMA-95-006 from the list of FY 1995 Milestones.
22.1	Operations Assurance personnel matrix	These funds were to support the reporting of Performance Measurements to RL by funding a Statistical Process Control Engineer.
94.1	Procedure Development/Control personnel matrix	These funds were to support creation of Workmanship standards for the Site.
12.9	Media Service Center personnel matrix	These funds were to support editing and producing the many documents this program produces.
29.6	BCSR	These funds supported the finding of a commercial work management software package to replace the Job Control System
348.0	TOTAL CUT FROM PLANNED PROGRAM	

FUNDING REDUCTION IMPACT SUMMARY:

1. Funds for development of workmanship standards was reduced by 100%.
2. Milestone WMA-95-006, Complete a TWRS pilot of the Maximo software, will not be performed.
3. Reduction in support to the Work Management manager training and mentoring program.
4. Reduction in support of the basic scheduling training activity.
5. Reduction in JCS hardware support.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part I - Summary (Dollars in 000's)		FY 1995 SSPP Rev. #1 21-Sep-94		Funding Source:	
					G&A	
					CSP	
					OST	
					DOH	
				POOL XXXX		
				DIRECT		
Cost Account 1MDK0A(0A-0C)	Cost Account Title WORK MANAGEMENT		FY 1995 (\$K)			
SMS WBS 6.2.1	SMS Title WORK MANAGEMENT		Requested		Approved	
CAM/Phone	M.S. HARRINGTON 376-7988		Date	9/21/94		Annualized Rate (For Organizational Overhead Use Only)
SMS Program Manager/Phone	M.S. HARRINGTON 376-7988		Date	9/21/94		
Financial Manager/Phone	J.L. LENSEIGNE 373-0079		Date	9/21/94		
OSBRB Review/Approval			Date	N/A		N/A
	FY 1994		FY 1995			
FULL-TIME EQUIVALENTS (FTEs)	Budget	Spending Forecast (SF)	Target	Request	Approved Baseline	
. Organizational - Exempt	5	5.6		11		
. Organizational - Nonexempt	1	1		1		
. Organizational - Bargaining	2			0		
Total Organizational FTEs	8	6.6		12		
Support FTEs	0	0		0		
TOTAL FTEs	8	6.6		12		
COST ELEMENTS						
. Labor - Regular	529	520		818		
. Labor - Overtime		0		0		
0 Total Labor	529	520		818		
1 Materials	20	15		43		
2 Purchased Services	154	122		375		
3 Other Hanford	200	205		0		
4 Site Services	10	10		33		
5 Internal Charges				0		
6 IRM Support	12	10		6		
7 Overheads	85	84		184		
8 Revenue				0		
TOTAL DOLLARS	1,010	966		1,459		

NOTE: Please develop and submit a spreadsheet for each Service Pool Rate, including an analysis of the liquidation base.

gdywplform

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Program Integration Part II – Element Definition	FY 1994 SSPP REV. #1
WORK BREAKDOWN STRUCTURE DICTIONARY PART II – ELEMENT DEFINITION		WBS ELEMENT CODE: 6.2.1 TITLE: WORK MANAGEMENT CONTRACTOR: WHC
INDEX LINE NO.	REVISION NO. AND AUTHORIZATION	DATE
APPROVED CHANGES		
SYSTEM DESIGN DESCRIPTION NUMBER: TITLE:		FUNDING DOCUMENTS
<p>ELEMENT TASK DESCRIPTION</p> <p><u>COST CONTENT –</u> The Work Management element operates using the Westinghouse Hanford Company and ICF – KH self liquidating pool concept. This budget source funds technical engineering support to maintenance integration activities required to support site Work Management, consulting and mentoring services, administration of Davis–Bacon and administration costs for Work Management.</p> <p><u>TECHNICAL CONTENT –</u> The Work Management element to the WHC Maintenance Administration Program provides technical and administrative support to the operation of several sitewide maintenance processes. Work Management supports WHC sitewide implementation and compliance with DOE 4330.4B, Maintenance Management Program. Work Management element supports coordination and development of the Site Maintenance Plan, development and coordination of sitewide maintenance performance measurements, Annual Cross–Cut Budget Submittal, and the sitewide WHC Maintenance Program Policy and Procedure Manuals. The Work Management element provides and coordinates consulting and mentoring services, in support of RL, to aid in the site Work Management processes. The Work Management element also reviews and approves all Work Management and JCS ADP training developed by Technical Training for end users.</p> <p><u>OBJECTIVES –</u> See attached pages.</p> <p><u>ASSUMPTIONS/CONSTRAINTS –</u> See attached pages.</p>		

Part II - Element Definition (continued)

ELEMENT TASK DESCRIPTION

MILESTONES -

See attached pages.

DELIVERABLES -

See attached pages.

WORK STATEMENT -
Requests within Target:

Work management training

Performance improvements/implementation

Work management documentation

Requests above Target:

Total Cost Account

	FY 1995		Delta	FY 1996		Delta	FY 1997	
	FTEs	Dollars		FTEs	Dollars		FTEs	Dollars
2		\$172		1	\$35		0	\$0
8.5		\$1,145		6	\$543		2	\$187
1.6		\$142		3	\$272		0	\$0
12.1		1459		10	850		2	187

ADDENDUM TO WORK BREAKDOWN STRUCTURE DICTIONARY
FOR WBS 6.2.1, WORK MANAGEMENT

OBJECTIVES

Objective 1

Define process and measurements needed to implement work management.

Goals:

- 1) Take leadership role in establishing EPS
 - Develop an implementation plan for adopting NAVFAC EPS
 - Tailor EPS to individual plants
 - ~~• Integrate EPS with workmanship standards~~
 - Integrate EPS factors into training
- ~~2) Take leadership role in establishing workmanship standards~~
 - ~~• Pilot issue workmanship standards~~
 - ~~• Establish consistent site training of workmanship standards with the Technical Training organization~~
 - ~~• Coordinate training for using workmanship standards with the Technical Training Organization~~
- 3) Establish work scheduling guidance that fulfills program objectives and publish in WHC-CM-1-8 Site-wide manual
 - Establish an integrated priority system meaningful to Site operations in support of work management Site objectives
 - Run a pilot program in TWRS
- 4) Establish guidance for developing uniform plant M&IPs for nuclear facilities
 - Publish guidance for the M&IPs, with plant involvement
 - Incorporate guidance for using SELs and MELs
- 5) Incorporate SEL and MEL guidance into WHC-CM-1-8, Work Management
- ~~6) Re-evaluate Site work management performance measures in terms of equipment availability~~
- 7) Update Part 2 of the Site Maintenance Plan for 1995 maintenance activities
- 8) Define standards for equipment history (fault codes for equipment failure). Publish in WHC-CM-1-8, Work Management.

Objective 2

Define the training needed to communicate the Work Management process.

Goals:

- 1) Extend the Kappes Consulting contract through October 1995 for continued Work Management training and mentoring. As a minimum, mentoring in field will focus on support to the plants in the following areas:
 - Suggested supervisor time in the field
 - Establishing optimum performance objectives
 - Pre-release process delays
 - Post-release suspension rate
 - Adherence to the schedule
- 2) Ensure the basic scheduler training need is met by reviewing Project Software and Development, Inc. scheduler training results. Extend, modify or replace based on results.
- 3) Continue administration of Davis-Bacon Compliance activities. Provide additional assistance in the following areas:
 - Provide Davis-Bacon training
 - Make the computer-based training course (in ToolBook) available to the Site on Davis-Bacon file server
 - Write the desk instruction for preparing plant forces work reviews
 - Add new examples of plant forces work reviews to those already available on the Davis-Bacon file server
 - Expand the Area Work Review Agent (AWRA) base to include Radio Maintenance, Security Maintenance, Boeing Computer Services Maintenance, Telecommunications, Projects and Facilities Management. (This includes getting AWRA's assigned and providing the required training.)
- 4) Continue review input and support of the work management training, coordinated with the Technical Training organization
- 5) Coordinate development and review/approve all JCS training provided by the Technical Training organization

Objective 3

Provide mentoring work management for work control centers.

Goals:

- 1) Provide personnel to advise facility personnel on Work Management issues associated with the process, associated data processing or procedures manual.
- 2) Provide assistance to field personnel to optimize work package processes
- 3) Communicate lessons learned and good practices observed to facilitate most effective Work Management practices.

Objective 4

Document the Work Management Process.

Objective 5

Provide resolution to plant specific and Sitewide work management issues raised in FY 1995.

Objective 6

Continue coordinating plant implementation of the JCS preventive maintenance/surveillance and equipment history modules in accordance with established schedule.

Objective 7

Evaluate the need and make recommendations to replace the JCS software program with a commercial work management program

Goals:

- 1) Establish the minimum operating criteria for a work management computer program to meet Site needs.
- 2) Review open market work management products to obtain the most cost effective computer software system to meet the established criteria.
- ~~3) Pilot and implement the selected software package.~~

Objective 8

Continue to streamline work initiation and release processes to support smoother transition to commercial software application selected to replace existing JCS.

ASSUMPTIONS/CONSTRAINTS

- 1) Site Procedures group will maintain responsibility for interfacing with user groups relative to statutory permits.
- 2) Completion/closure of work packages is the responsibility of the facility owners/managers.
- 3) Work management will continue to improve at a pace that will allow this program to dissolve by FY 1997.
- 4) Customer support for implementing EPS will continue throughout the implementation effort.
- 5) Naval Facilities Engineering Command personnel will be available to support implementation of EPS.
- 6) We can use a high percentage of the material developed by NAVFAC for ICF KH.
- ~~7) There will be continued support and funding for developing workmanship standards.~~

- ~~8) There will be continued matrix support from Procedures Development, Tank Waste Remediation Services, Technical Training and the Crafts.~~
- 9) Reorganizations will trigger a revision to the Site Maintenance Plan, Part 1.
- 10) There will be adequate support to drive development of a planning and scheduling manual.
- 11) There will be a sponsor to pilot a planning and scheduling system to be included in a manual.
- 12) The Work Management Sub-Council will sponsor FY 1996 implementation of a planning and scheduling manual.
- 13) There will be adequate contract support to assist with development of a planning and scheduling manual.
- 14) There will be elements of the old WHC-CM-8-8 manual that will need to be included in the WHC-CM-1-8 manual.
- 15) Kappes Consulting will be available to support Work Management Implementation through October 1995.
- 16) Groups targeted to assign Area Work Review Agents will support their assignment.
- 17) There will be continued customer support for a single work form to initiate and conduct work to aid in streamlining the work management process.
- ~~18) The MAXIMO program, produced by PSDI, will adequately replace the JCS and be compatible with the network.~~
- ~~19) The MAXIMO program can be readily obtained for a Tank Waste Remediation Systems pilot program.~~
- 20) There will be continued support to adopt single work release form methodology.

Any item on the list of assumptions could conceivably become an issue and constrain the program. The Work Management Administration Program has the potential to be constrained by change in senior management objectives or lack of funding due to decreases in congressional support for the Hanford site.

ELEMENT TASK DESCRIPTION

Milestones

- Develop a work management ADP specification document for commercial software in support of pursuing replacement of current JCS software by 10/31/94.
- Replace J8/J9 with single form by 6/30/95.

- Place contract for NAVFAC Services by 11/30/94.
- Develop a plan for scheduling/priority system installation by 2/28/95.
- Pilot, evaluate & adjust scheduling process by 6/1/95.
- Revise WHC-CM-1-8 to incorporate results of scheduling pilot by 9/30/95.
- ~~Pilot Maximo commercial work management software in TWRS by 6/30/95.~~

Deliverables

- Issue firm schedule for implementation of the JCS PM/S module by 12/31/94.
- Pilot single work request/initiation form by 12/31/94 .
- Develop Site training for use by 12/31/94.
- Revise WHC-CM-1-8 to include changes in draft by 12/31/94.
- Implement use of form and issue manual change by 4/31/95.
- Put Tool Book on Davis-Bacon file server by 10/31/94.
- Provide Davis-Bacon awareness training to Radio Maintenance, Security Maintenance, BCSR Maintenance, Telecommunications, Projects, Facility Management and Procurement by 9/31/95
- Establish Area Work Review Agents for these organizations by 9/31/95.
- Update Site Maintenance Plan Part 2 by 4/15/95.
- Define standards for equipment history fault codes by 1/31/95.
- Develop implementation plan for NAVFAC work by 11/30/94.
- ~~Issue workmanship standards update and coordinate training on a quarterly schedule.~~
- Create Site guidance for developing consistent M&IPs (incorporate importance of SEL/MEL) by 10/31/94.
- Conduct workshop to investigate the feasibility of incorporating RWP and Lock & Tag into the WHC-CM-1-8 procedure by 6/31/95.
- Extend Joe Kappes Consulting contract (for continued mentoring support to end users) by 10/31/94.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part I - Summary (Dollars in 000's)		FY 1995 SSPP Rev. #1 21-Sep-94		Funding Source:	
					G&A	
					CSP	
					OST	
					DOH	
					POOLXXX	
				DIRECT		
Cost Account 1MDK0A(0D-OF)		Cost Account Title JOB CONTROL SYSTEM		FY 1995 (\$K)		
SMS WBS 6.2.2		SMS Title JOB CONTROL SYSTEM		Requested	Approved	
CAM/Phone		M.S. HARRINGTON 376-7988		Date: 9/21/94	Annualized Rate (For Organizational Overhead Use Only)	
SMS Program Manager/Phone		M.S. HARRINGTON 376-7988		Date: 9/21/94		
Financial Manager/Phone		D.L. LENSEIGNE 373-0079		Date: 9/21/94		
OSBRB Review/Approval		Date		N/A	N/A	
		FY 1994		FY 1995		
FULL-TIME EQUIVALENTS (FTEs)		Budget	Spending Forecast (SF)	Target	Request	Approved Baseline
. Organizational - Exempt		2	2		0	
. Organizational - Nonexempt					0	
. Organizational - Bargaining					0	
Total Organizational FTEs		2	2		0	
Support FTEs		10	10.5		6.8	
TOTAL FTEs		12	12.5		6.8	
COST ELEMENTS						
. Labor - Regular		806	761		477	
. Labor - Overtime		0	4		0	
0 Total Labor		806	765		477	
1 Materials		109	151		0	
2 Purchased Services		150	70		0	
3 Other Hanford		5	20		0	
4 Site Services		0	41		0	
5 Internal Charges		0	9		0	
6 IRM Support		0	46		0	
7 Overheads		431	394		107	
8 Revenue			0		0	
TOTAL DOLLARS		1,501	1,496		584	

NOTE: Please develop and submit a spreadsheet for each Service Pool Rate, including an analysis of the liquidation base.

gtywptorm

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Maintenance Programs Integration Part II – Element Definition	FY 1995 SSPP REV. #1
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WORK BREAKDOWN STRUCTURE DICTIONARY		WBS ELEMENT CODE: 6.2.2	
PART II – ELEMENT DEFINITION		TITLE: JOB CONTROL SYSTEM	
		CONTRACTOR: WHC	
INDEX LINE NO.	REVISION NO. AND AUTHORIZATION		DATE
APPROVED CHANGES			
SYSTEM DESIGN DESCRIPTION NUMBER: TITLE:		FUNDING DOCUMENTS	
<p>ELEMENT TASK DESCRIPTION</p> <p><u>COST CONTENT –</u> Job Control System support operates using the Westinghouse Hanford Company self liquidating pool concept. This program element provides ADP system administration, maintenance, operations and production support to the site.</p> <p><u>TECHNICAL CONTENT –</u> Job Control System (JCS) support is comprised of System Maintenance & Operations (which includes software and hardware maintenance, project management and associated quality assurance software documentation). It also includes support to system conversions, enhancements and resolution of end user problems and telecommunications upgrades in support of end user needs. DOE Order 4330.4B, Maintenance Management and WHC-CM-1-8 Work Management govern the requirements for Job Control System support.</p> <p><u>OBJECTIVES –</u> Monitor and maintain the Job Control System (JCS) software and hardware performance in a stable and reliable manner. Maintain JCS software application in accordance with the site quality assurance software requirements. Provide continued support of ongoing conversions to the Preventive Maintenance/Surveillance and Equipment History modules. Provide fileserver upgrades/installations to those areas experiencing heavy traffic to improve response time and reliability on the network in keeping with HLAN technology. Assist in benchmarking commercial software options for replacement of JCS. Provide production support to develop Third Party Scheduling enhancements in support of sitewide objectives to support top down scheduling interfaces.</p> <p><u>ASSUMPTIONS/CONSTRAINTS –</u> Revisions and changes to existing Job Control System ADP will be required as a result of the WHC-CM-1-8, Work Management Manual and implementation effort. There will be continued customer support for a single work form to initiate and conduct work to aid in streamlining the Work Management process. The site users will continue to need an interface built between the third party scheduling software and the JCS ADP. Network loads will continue at current rate requiring projected upgrades for this fiscal year. End users will continue conversion of current systems to the JCS Preventive Maintenance/Surveillance and Equipment History modules in accordance with established schedule. There will be continued customer support to pursue commercial software system to replace the Job Control System. Job Control System support has the potential to be constrained by change in senior management objectives or lack of funding due to decreases in congressional support for the Hanford site.</p>			

Part II – Element Definition (continued)

ELEMENT TASK DESCRIPTION**MILESTONES –**

Develop Third Party Scheduling Interface with site scheduling software and the JCS ADP software. 12/31/94

Develop Single Form Work Request including fault codes for Equipment History. 06/30/95

DELIVERABLES –

Separate the 222–S Laboratory data from WESCF data. This will be accomplished by installation of new fileserver. 12/31/94

Develop data table for end users to extract performance measurement data. 01/31/95

Install 6 new fileservers to improve JCS network operations in the following areas: Electrical Utilities, 222–S/WESCF, FFTF/MASF/IEM cell, Solid Waste, and 300 Treated Effluent Facility. 06/30/95.

WORK STATEMENT –

Requests within Target:

Maintenance and Operations of the Job Control system plus non–labor costs

Provide system hardware/software improvements

Off shelf work management software

Requests above Target:

Total Cost Account

	FY 1995		Delta	FY 1996		Delta	FY 1997	
	FTEs	Dollars		FTEs	Dollars		FTEs	Dollars
Maintenance and Operations of the Job Control system plus non–labor costs	4.6	\$395		4	\$361		3	\$280
Provide system hardware/software improvements	2.1	\$184		1	\$91		0	\$0
Off shelf work management software	0.1	\$5		0	\$0		0	\$0
<u>Requests above Target:</u>								
Total Cost Account	6.8	\$584		5	\$452		3	\$280

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	C. L. Stice	G7-20
	Central Files	L8-04
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