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SPECIALTY COMPONENTS, INC.

MARTIN MARIETTA

SITE ACTION PLAN
FOR
MAINTENANCE MANAGEMENT PROGRAM

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FOR
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Attachment B	Top Five Priority Schedules
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EXECUTIVE SUMMARY

(DOE) Order 4330.4B, "Maintenance Management Program" requires each site to develop a Site Action Plan for implementing a Maintenance Management Program. Nonnuclear facilities are required to address the (32) elements of Chapter I: Guidelines for the Conduct of Maintenance at DOE Nonnuclear Facilities.

Chapter I consists of 32 program elements. This document details the degree of implementation for each element, and the Martin Marietta Specialty Components, Inc., plan for implementation of the items which remain to be completed.

The original Pinellas Plant Maintenance Management Program Site Action Plan (Issue A) was completed March 27, 1991. The format was modified per DOE request and it was resubmitted as Issue "B" and approved by AL September 16, 1991. Issue "C" was submitted, and approved December 20, 1992.

After three years of activity, during which Martin Marietta Specialty Components (MMSC) replaced General Electric as the management/operator of the plant, all elements of the program remain on, or ahead of schedules as agreed upon with the DOE/AL Maintenance Program Manager.

All of the milestones and objectives of the "Top Ten" DOE/AL priority objectives for FY-93 were completed by or before the established schedule dates.

The most significant achievements during FY-93 were the implementation of plant wide Graded Approach, and Configuration Control programs. The methodologies for performing these activities were developed, and pilot programs were implemented to verify their effectiveness. Plant wide implementation of both programs is progressing on a high priority basis.

The formalized method for grading equipment and facilities provides a basis for establishing uniform, risk based priorities. The risks involved are environment, safety, health and programmatic mission. DOE Order 4330.4A was recently reviewed by a Process Improvement Team. It was modified to improve the clarity of intent, and is being re-issued as Order 4330.4B. It places increased emphasis on the use of a graded approach in the complying with the elements of the Order. Therefore, the estimates given for the degree of compliance in this plan, are based upon a graded approach.

Other achievements for FY-93, include the establishment of procedures for the decommissioning, and down-grading of facilities, improved work control, improved work performance reporting, improved quality plans, and improved operating procedures.

Elements of the Order, which have had minimal activity due to low priority, are the use of engineered time standards, and formal work sampling. The equivalent practices of work history averaging, and supervisory oversight of the jobs, are currently in use to cover these areas.

Based upon the implementation of a graded approach, the present estimate of overall compliance to the elements of Order 4330.4B is 95%.

To be consistent with the previous Site Action Plans, the discussions of the elements of Order 4330.4A/B are covered as they are identified in the AL Maintenance Management Program Guidance.

1.0 INTRODUCTION

The following discussions include a statement of the objectives for each section, statements of the requirements for each element, the implementation activities planned for FY-94, and an estimate of the manpower required to complete the activities. The manpower estimates are for implementation activities only. Continuing activities are in accordance with Order 4330.4A. However, they are shown as normal maintenance in the WAD/ALBURT work breakdown structure which is included in Attachment "C". In that the total remaining implementation effort for Order 4330.4A is less than one man year of effort, these activities are all included in the Administration - General Plant Maintenance Objective (BBO #10323).

2.0 POLICY

The Pinellas Plant will implement an effective site maintenance management program for the maintenance of site facilities, infrastructure, and equipment with specific lines of authority, responsibility, and accountability established.

2.1 Maintenance Program Definition

REQUIREMENT: The AL Maintenance Management Program is defined as those activities and measures required to maintain and preserve its capital assets in a cost-effective manner and in a condition suitable for those assets to be used for their designated purpose with a high degree of reliability in operations and assurance of providing a high level of safety to the workers, general public, and the environment. Within the broad category of capital assets, the scope also includes both facility and program equipment utilized in support activities such as computers, telecommunications, and vehicle maintenance activities, etc.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. A fully defined maintenance program is in place. The program is specifically designed to meet the requirements of DOE Order 4330.4A and its adjunct programs.

Manpower: None Required

2.2 Single Focal Point of Maintenance

REQUIREMENT: To ensure that the spectrum of maintenance activities receive the management attention required by DOE Order 4330.4A, a single focus for the total maintenance program responsibility will be designated.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. All maintenance activity is managed by the Director of the Facilities & Security Division. This was achieved as part of a plant wide reorganization during FY-92.

Manpower: None Required

2.3 Site Maintenance Plan

REQUIREMENT: A site maintenance program plan which provides a clear understanding of the total maintenance roles and responsibilities, the needs and activities which support the long-range cycle facility and equipment maintenance program is to be developed and implemented.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. The site is presently working to a Site Action Plan per DOE/AL planning.

Manpower: None Required

2.4 Special Facility Maintenance Plans

REQUIREMENT: Managers of facilities that are considered to pose a potential for significant hazard to workers, the general public, or the environment, must develop a Maintenance Implementation Plan (MIP) specific to the facility. This plan must provide a clear understanding of the roles and responsibilities and the needs and activities that support, with a high degree of reliability, the maintenance of the facility and its associated equipment.

N/A The Pinellas Plant is a nonnuclear facility. An MIP is not required.

3.0 GRADED APPROACH

OBJECTIVE: Determine the magnitude of the potential risk in order to apply resources in direct proportion to those risks. The priorities for resource utilization will apply to the performance of maintenance, and the focus on the depth and extent of procedures, training and qualification of personnel to perform the maintenance, procurement of materials, quality assurance, reporting and documentation on the maintenance activities associated with these systems versus the balance of plant systems.

3.1 Conduct Site Hazard Assessments

REQUIREMENT: Establish hazard levels in accordance with AL Order 5481.1B and DOE Order 6430.1A for each of the systems with ES&H implications.

FY-94 IMPLEMENTATION ACTIVITY: Hazard level assessments are included as part of the grading activity which is detailed in 3.2.

3.2 Identify Critical Systems and Publish An Inventory

REQUIREMENT: documented, systematic review and evaluation of the site facilities, equipment systems, and the support infrastructure to determine the potential hazard posed under accident or failure conditions to workers, the general public, the environment, and impact on conduct of operations will be provided.

FY-94 IMPLEMENTATION ACTIVITY: The grading methodology, which was developed and verified to be effective in the pilot program, will be implemented in all areas of the plant. The methodology is based upon the risks involving the environmental, safety, health, and programmatic aspects of facilities and equipment.

Manpower: 0.1 FTE (For Order 4330.4A related activity only. Order 5480.19, Cond of Operations covers the programmatic areas of implementation)

4.0 MAINTENANCE PROGRAM ELEMENTS

OBJECTIVE: Major elements of the program include: Organization and Administration, Facilities and Equipment Maintenance, Work Management System, Maintenance Program Documentation, Quality Assurance, Program Evaluation and Analysis, Facilities and Equipment Inspections.

4.1 ORGANIZATION AND ADMINISTRATION

OBJECTIVE: To define the organization and administration for the Maintenance Management Program. The elements to be addressed are: Policy, Roles and Responsibilities, Administration, Budget and Resources, and Training and Qualification.

4.1.1 Policy

REQUIREMENT: Provide a clearly defined site Maintenance Management Program policy for the maintenance of site facilities, infrastructure, and equipment with specific lines of authority, responsibility, and accountability established.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. The lines of authority, and responsibilities are detailed in the Facilities Maintenance Operation Procedures manual.

Manpower: None Required

4.1.2 Roles and Responsibilities

REQUIREMENT: The program will clearly define lines of authority, roles, responsibility, and accountability for the implementation of the maintenance management program for the site facility, infrastructure, and equipment. In addition, the program will define the coordination and interface roles for organizations supporting the maintenance program.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. The roles & responsibilities are detailed in the Facilities Operation Procedures Manual. Primary interfacing roles are also defined.

Manpower: None Required

4.1.3 Administration

REQUIREMENT: A cost-effective maintenance program administration system will be implemented to ensure a high level of performance. It will be achieved through the control of maintenance activities by establishing written job descriptions; performance standards; periodically observing and assessing the performance of maintenance personnel and systems; and holding personnel accountable for their performance.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. All positions, and their responsibilities are detailed in formal Job Descriptions. Managers and supervisors monitor, and evaluate the performance of personnel.

Manpower: None Required

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Manpower: None Required

4.1.2 Roles and Responsibilities

REQUIREMENT: The program will clearly define lines of authority, roles, responsibility, and accountability for the implementation of the maintenance management program for the site facility, infrastructure, and equipment. In addition, the program will define the coordination and interface roles for organizations supporting the maintenance program.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. The roles & responsibilities are detailed in the Facilities Operation Procedures Manual. Primary interfacing roles are also defined.

Manpower: None Required

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FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. All positions, and their responsibilities are detailed in formal Job Descriptions. Managers and supervisors monitor and evaluate the performance of personnel.

Manpower: None Required

4.1.4 Budget and Resources

REQUIREMENT: Budget and resources will be identified on a graded approach basis defining maintenance requirements and the level of support activities needed to provide a viable maintenance activity.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. Budgets and resources are prioritized using grading criteria, at all operational levels. This activity is part of the Work Authorization Directive (WAD) budgeting process.

Manpower: None Required

4.1.5 Training and Qualification Program

REQUIREMENT: All individuals required to support facility operations will be qualified and aware of the potential impact of maintenance actions on plant conditions and operations, the safety of the workers, the general public, and the environment.

FY-94 IMPLEMENTATION ACTIVITY: The plant training facilities are in place, and a significant part of the technician/craftsmen training is complete. The training to date has been focused on environmental, safety, health, and the conduct of operations. Based upon a graded approach, all requirements will be met by the end of FY-94.

4.2 Facilities and Equipment

OBJECTIVE: Define the method for the implementation of facility and equipment activities. Included as major activities are: Preventive Maintenance, Corrective (repair) Maintenance, Predictive Maintenance, Procedures and Standards, Tag-Out and Lock-out System, Program Work Deferral and Backlog, and Configuration Management.

Establish a proper balance of corrective and preventive maintenance to ensure, with a high degree of confidence, that the facilities and equipment assets are maintained and preserved in a cost-effective manner; in a condition suitable for those assets to be used for their designated purpose; with a high degree of reliability in operations; and assurance of a high level of safety to the workers, general public, and the environment.

4.2.1 Preventive Maintenance

REQUIREMENT: A site preventive maintenance program will provide periodic and planned maintenance to prevent facility or equipment failure, and to enhance the reliability of systems and equipment essential for operations.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. Periodic maintenance is controlled by the Maintenance & Calibration Computer System (MACS).

Manpower: None Required

4.2.2 Corrective (Repair) Maintenance

REQUIREMENT : The site will provide for corrective (repair) maintenance including emergency repairs that will support operational requirements, limit outages and downtime, and provide reliable and efficient equipment and priorities operation.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. A formal system of work prioritizing and control are in place. Maintenance activities are integrated with the Conduct of Operations requirements for the planning of outages and down time.

Manpower: None Required

4.2.3 Predictive Maintenance

REQUIREMENT: A program will be in place to employ techniques such as reliability centered maintenance, fluid analysis, vibration analysis, flow measurements, infrared analysis, etc. to identify possible failure and the need for preventive or corrective maintenance to prevent failure.

FY-94 IMPLEMENTATION ACTIVITY: No additional implementation is planned. A reasonable amount of predictive maintenance is currently being performed. These activities include the use of lubrication & transformer oil analysis, infrared scanning, and process machine precision analysis.

Manpower: None Required

4.2.4 Procedures and Standards

REQUIREMENT: A system will be in place for the review, approval, validation, revision and control of maintenance procedures and other work related documents (e.g. drawings, instructions, standards) to ensure that appropriate work direction is provided to perform maintenance activities safely, efficiently, and in a cost-effective manner consistent with the graded approach.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. All of the work related documents are developed and maintained on systems which provide for review, issue control, and release control by management and ES&H.

Manpower: None Required

4.2.5 Tag-Out and Lock-Out System

REQUIREMENT: Specific system procedures will be available to ensure that personnel and equipment are protected during maintenance activities and installation of equipment, or to protect the balance of personnel, site or facility systems from equipment that is temporarily unsafe to operate.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. The training program is in place, and all personnel have been trained in the Lock-Out and Tag-Out procedures. The training of new personnel, and re-training of experienced personnel will be an on-going activity.

Manpower: None Required

4.2.6 Program Work Deferral and Backlog

REQUIREMENT: The program will establish, identify, monitor, budget, and reduce the total site maintenance backlog. The condition of the site facilities, infrastructure, and equipment shall be maintained consistent with the site-specific facilities mission and balanced against the backlog. Backlog will be maintained at an acceptable level.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is complete. Backlog criteria has been established. The corrective and preventative maintenance backlog data is recorded and analyzed in the Maintenance And Calibration computer system. The system provides management reports on a weekly basis. The quarterly backlog and performance indicator reports are submitted to the DOE. The level of backlog in these reports has been comparable to the other sites.

Manpower: None Required

4.2.7 Configuration Management

REQUIREMENT: The program will provide a method to identify those systems, subsystems, and components that present high risk to the operation of the facility/activity and to provide controls to ensure that these systems, subsystems, and components are designed, constructed, operated, maintained, and modified in such a way that the required design basis is maintained through the life-cycle of the facility.

FY-94 IMPLEMENTATION ACTIVITY: The methodology, which was developed and verified by the pilot activity in FY-93 will be implemented on a plant wide basis. The methodology utilizes the graded approach to determine those items to be controlled. The control is focused on the items design basis which needs to be controlled insure ES&H and programmatic reliability.

Manpower: 0.1MY for maintenance only. Engineering and definition control are covered by Configuration Management Programs.

4.3 Work Management System

OBJECTIVES: A Work Management System will be provided.. This system will utilize control procedures required for the effective management of the maintenance program. Control procedures identified include: the work order system, job planning, permits, use of performance standards, priority systems, scheduling of work, construction program interface and post-maintenance testing. These controls will be used to ensure that management has a means to control maintenance operations, assign priorities, control outages and downtime, and ensure proper planning, quality control, and authorization of work.

4.3.1 Work Order System

REQUIREMENT: Management will maintain a means to control maintenance operations, assign priorities, control outages and downtime, and ensure proper planning, quality control, and authorization of work.

FY-94 IMPLEMENTATION ACTIVITY: Implementation is nearly complete. A work order control system is in place. The MACS and FMS computer systems provide work control capability. Facilities Maintenance Operation Procedures (FMOPs) detail the requirements for activities such as prioritization, and post maintenance testing. During FY-94 the FMS System will be integrated with the MACS system.

Manpower: 0.2 MY

4.3.2 Job Planning and Analysis

REQUIREMENT: A formalized method of planning work orders will ensure that adequate manpower by craft designation, materials, and tools are available and allocated to the job. This method will also ensure that necessary permits, outages, safety precautions, and work procedures have been established; and will determine the priority and sequence of work to complete the work order.

FY-93 IMPLEMENTATION ACTIVITIES: Implementation is complete. Dedicated planners are utilized to perform the planning functions. Planning is performed in accordance with Facilities Maintenance Operation Procedures. The procedures are based upon a graded approach to insure that resources, work control, permits, and priorities are applied in direct proportion to the ES&H and programmatic risks involved.

Manpower: None required

4.3.3 Permits

REQUIREMENT: A system is to be in place to ensure that appropriate entry, work, Environmental Safety and Health, Waste Management, and construction permits are identified early in the work planning process and provided in a timely manner whereby maintenance activities can be accomplished.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. The planners coordinate the work permit activity in accordance with the Facility Maintenance Operation Procedures.

Manpower: None Required

4.3.4 Work Performance Standards

REQUIREMENT: Procedures will be provided for measuring the performance of maintenance. The measurements will provide information to reduce delays, increase productivity of crafts, eliminate unnecessary or unplanned work stoppages, and improve coordination of work performance.

FY-94 IMPLEMENTATION ACTIVITY: Work performance standards are not used. Work performance is monitored and evaluated by the Supervisor and Managers as part of the management assessment program.

Manpower: None Planned

4.3.5 Priority System

REQUIREMENT: Systems priorities will be identified for allocation of the normally limited maintenance resource of personnel, materials, tools, and equipment. This priority system will be available to all users and will be the basis for work order planning and scheduling.

FY-94 IMPLEMENTATION ACTIVITIES: The grades being assigned to equipment and facilities are the basis for determining the priority for applying resources. The grading activity will be completed in FY-94. The operational procedures (FMOPs) for utilizing the grades are complete.

Manpower: 0.1MY For the maintenance activities only. The major activities are an Order 5480.19 project.

4.3.6 Scheduling

REQUIREMENT: Procedures will be provided for scheduling the performance of maintenance with consideration of manpower, material, and support availability, planning for shutdown outages, coordination of safety, quality control, and health considerations, and approval of procedures and priorities.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Work planning FMOPs provide detailed instructions for the planning, prioritizing and coordination of maintenance projects. Priorities are established in direct proportion to the grades.

Manpower: None Required

4.3.7 Construction Program Interface

REQUIREMENT: The maintenance program will interface with construction programs (capital) to ensure that new facility construction, equipment replacement, modifications, rearrangements, and rehabilitation of equipment and facilities will include maintenance consideration in the planning and execution process.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. All construction projects are reviewed by maintenance personnel to insure that maintenance factors are considered.

Manpower: None Required

4.3.8 Post-Maintenance Testing

REQUIREMENT: Procedures will be established for post-maintenance testing to verify that equipment and systems will perform as designed when returned to service. The procedures will include methods of selecting systems and equipment that require testing and the degree and type of testing required.

FY-94 IMPLEMENTATION ACTIVITIES: Post maintenance test requirements are included in the Preventative Maintenance Instructions (PMIs). All of the higher priority PMIs have been upgraded to include the post maintenance test requirements. Approximately (200) of the (1000) total PMIs remain to be upgraded. This activity will be completed in FY-94.

Manpower: 0.2 MY

4.4 Maintenance Program Documentation

OBJECTIVE: Develop a program for maintenance documentation and reporting. Important elements of this program are to include: Site Action Plan, Annual Maintenance Work Plan, and periodic Facility/Equipment History, Records, and Reports.

4.4.1 Site Action Plan

Provide a site-specific Action Plan for the implementation of DOE Order 4330.4A on an annual basis.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. A Site Action Plan is submitted annually.

Manpower: None Required

4.4.2 Reporting

REQUIREMENT: information will be provided to line management and the functional maintenance organization within the Pinellas Plant and DOE elements concerning facility and equipment maintenance status, costs, manpower, bypass of maintenance, backlog, and trends within these areas.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Weekly reports of backlog, and operational data are reviewed with the Division Manager. Quarterly reports of backlog, and performance indicators are submitted to the DOE.

Manpower: None Required

4.4.3 Annual Maintenance Work Plan

REQUIREMENTS: A requirements-based annual maintenance work plan reflecting the activities and resources required to implement the total short-range site maintenance program and a systematic reduction of the total site backlog of maintenance and repair will be provided. Included in the annual work plan is a summary overview of the long-range maintenance program planning effort based on a life-cycle analysis and condition assessment program to ensure that timely and adequate resources are available to maintain and replace, when necessary, the site facilities, equipment, and infrastructure. Also, the plan should provide for a systematic reduction of the total site backlog of maintenance and repair.

FY-94 IMPLEMENTATION ACTIVITY: The annual Site Action Plan is submitted in place of the Work Plan, per DOE request. During FY-94 the Order 4330.4A implementation will be essentially complete, and activity will be initiated to develop a Maintenance Work Plan for FY-95. The FY-94 activity will include a review of requirements, and the development of an index of topics for the FY-95 Work Plan.

Manpower: 0.1MY

4.4.4 Facility and Equipment History and Vendor Information

REQUIREMENTS: Facility and equipment repair history and vendor information program will be maintained to provide historical information for maintenance and performance trending analysis of facilities, equipment, systems, and components.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Repair history is entered in the MACS data base. It is analyzed to determine if failures are repeating.

Manpower: None Required

4.4.5 Records

Requirements: A records program will be in place to provide information on facilities and equipment to determine proper levels of preventive maintenance, trends, problem area identification, inventory, costs, manpower, warranty and vendor information, configuration management, and an information base for preparation of maintenance program status reports.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Computer based records are maintained and utilized for the preparation of status and trend reports.

Manpower: None Required

4.5 Quality Assurance

OBJECTIVE: To establish a Maintenance Quality Assurance Plan using the graded approach to ensure an efficient, safety conscious, environmentally conscious, and cost-effective maintenance program for facilities and equipment. The plan will provide a clear understanding of the quality assurance roles and responsibilities to support both the long-range responsibilities and the equipment maintenance programs at the site. The plan will cover the following: Maintenance Facilities; Equipment and Tools; Procurement and Requisitions; Material Control; Control and Calibration of Equipment; and Maintenance Tools and Equipment Control.

4.5.1 Maintenance Quality Assurance Plans

REQUIREMENTS: The Site Maintenance Program Quality Assurance Plan will provide a clear understanding of the total quality assurance roles and responsibilities; and the activities to support both the long-range life-cycle facility and the equipment maintenance programs at the site.

The Plan will be based on the graded approach to ensure a high-quality, efficient, safety and environmentally responsive program in a cost-effective and timely manner.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Quality Assurance Plans have been developed in accordance with Order 5700.6c. They are being utilized to insure that high quality operations are being maintained.

Manpower: None Required

4.5.2 Special Facility Maintenance Quality Assurance Plans

Managers of facilities which are considered to pose a significant risk to workers, the general public, or the environment must develop and implement a Maintenance Quality Assurance Program Plan specific to the facility.

N/A - The Pinellas Plant is a non-nuclear facility. Special Facility Maintenance Quality Assurance Plans are not required.

4.5.3 Maintenance Facilities, Equipment, and Tools Review

REQUIREMENT: To perform a periodic review of the adequacy of maintenance facilities, auxiliary support facilities, equipment and tools to support the facility and equipment maintenance program and maintenance training.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Periodic reviews result in the upgrade of procedures, reorganization of operations, and upgrade of personnel training.

Manpower: None Required

4.5.4 Procurement and Requisitions

REQUIREMENT: The procurement system shall provide measures to ensure that the parts, equipment, materials and services required to perform maintenance activities are in accordance with the designated technical specifications and are provided in a timely manner.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. The procurement system provides for the inspection of maintenance parts using a graded approach.

Manpower: None Required

4.5.5 Materials Control

REQUIREMENT: The material control system will provide measures for the control of equipment, parts, and material; whereby all phases of their receipt, handling, storage, retrieval, and issuing are covered by effectively developed and implemented policies and procedures, from time of receipt to installation.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. The procurement system provides for the storage of materials in a manner which is consistent with the graded approach.

Manpower: None Required

4.5.6 Control and Calibration of Equipment

REQUIREMENT: To maintain a system for the control and calibration of Measuring and Test Equipment (MTE) to ensure the availability of tools and equipment necessary for maintenance, repair, and calibration of installed equipment and instruments.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. The calibration program is in accordance with Order 57-XA. All procedures are documented in a controlled system.

Manpower: None Required

4.5.7 Maintenance Tools and Equipment Control

REQUIREMENT: A system will be in place for the storage, issue, and maintenance of an adequate and readily available inventory of tools and equipment for the facility and equipment maintenance program and to develop special tools and equipment when needed in the maintenance program.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Major tools are stored in a controlled area, to insure availability.

Manpower: None Required

4.6 Program Evaluation and Analysis

OBJECTIVE: Periodic evaluation and analysis of the site Maintenance Management Program will be conducted. This process will include the selection and implementation of appropriate reviews that will determine the deficiencies, and address improvements necessary in the ongoing program. Included are reviews and analysis, performance measurements, management overview, and cost identification and control.

4.6.1 REVIEWS AND ANALYSIS

REQUIREMENT: Managers will review and analyze the effectiveness of the maintenance program to support site operations, to maintain Environmental Safety & Health standards, and to maintain condition of the equipment, and facilities.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Supervisors, and Managers use the self assessment process to review their operations. The status is reported on a weekly basis.

Manpower: None required

4.6.2 Performance Measurement

REQUIREMENT: To implement procedures for periodic measurement of the efficiency of the maintenance program. The basis of such measurement is selection of performance indicators that can be identified through data collected in normal operations, such as information collected in the work order system.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Performance indicator data is collected on the MACS work control system. The indicators are reviewed at the Division level on a weekly basis, and are reported to the DOE on a quarterly basis. New indicator factors have been developed by DOE/AL. They will be implemented in FY-94 as part of the on-going administrative activity.

Manpower: None required.

4.6.3 Management Overview

REQUIREMENT: Site and maintenance managers will be involved in the conduct of maintenance to ensure that managers are aware and technically informed on conditions at the site.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Condition assessments are performed in accordance with the Conduct Of Operations self assessment requirements.

Manpower: None Required

4.6.4 Cost Identification and Control

REQUIREMENT: Procedures for cost accumulation and reporting systems that will be in accordance with the ALBURT Work Breakdown system will be established, and will be reflected in the site established cost accounting system.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Costs are accumulated by objective numbers which are cross referenced with the ALBURT Work Breakdown Structure.

Manpower: None Required

4.7 Facilities and Equipment Condition Inspections

OBJECTIVE: The Pinellas Plant will define a Facilities and Equipment Inspection Program that will determine the adequacy of facilities and equipment which impacts operations and safety.

4.7.1 Facility and Equipment Condition Inspections

REQUIREMENT: A formal inspection program will be implemented for all site facilities and equipment to determine condition and ability to perform assigned missions. The identification of deficiencies will be the basis for use of operating, general purpose plant (GPP), capital equipment or line item funds to provide maintenance, modification, rehabilitation, or replacement of the facility equipment.

FY-94 IMPLEMENTATION ACTIVITIES: The CAS facility inspection system will be implemented. The major portion of the implementation activity is covered by the Order 4320.2 program which is defined in the December 93 Capital Asset Implementation Plan (CAIP)

Manpower: 0.1 (For 4330.4A portion only. The major portion is covered as part of the Order 4320.2 CAMP/CAS implementation program)

4.7.2 Site Condition Assessments

OBJECTIVE: Management assessment of the capability of facilities and equipment to meet operations and safety requirements will be provided. This assessment is a line management responsibility and is supported by the facility and equipment condition inspections as well as management assessment of operational, ES&H, and budget requirements.

FY-94 IMPLEMENTATION ACTIVITIES: Implementation is complete. Management "walk throughs" are performed on a regular basis, in accordance with the Conduct Of Operations self assessment requirements.

Manpower: None Required

REFERENCES

DOE Order 4330.4.A, Maintenance Management Program
DOE Order 5480.19, Conduct of Operations For DOE Facilities
DOE Order 4320.2, Capital Asset Management Process
DOE Order 6430.1, General Design Criteria
DOE Order 5700.6C, Quality Assurance
DOE Order 57-XA, Calibration
AL 5481.B ES&H Program For AL Operations
AL Maintenance Management Program Guide (November 25, 1991)

DISTRIBUTION

DOE

DOE/PAO (2)
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PINELLAS PLANT

M.L. Dopp	MS 034
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H.A. Maurer	MS 012
A.W. Pearson	MS 023
P.S. Sacco	MS 034
D.M. Tufariello	MS 023
Technical Information Center (MS 018)	

S. Taylor - DCM System Admin.(Master) (MS 009)

ATTACHMENT A

**MAINTENANCE MANAGEMENT PROGRAM
IMPLEMENTATION SCHEDULE**

MMP IMPLEMENTATION PLAN

(Completion Estimate % by FY)

2.0 MAINTENANCE PROGRAM MGMT	FY91	FY92	FY93	FY94	FY95
<ul style="list-style-type: none"> 2.3 Site Maintenance Plan Implementation is complete. The sites are presently working to a Site Action Plans. This Site Action Plan presently serves as the Site Maintenance Plan for the Pinellas Plant. 2.4 Special Facility Maintenance Plans The Pinellas Plant is a nonnuclear facility. MIPs are not required 		100

Planned
Completed

MMP IMPLEMENTATION PLAN

(Completion Estimate % by FY)

3.0 GRADED APPROACH	FY91	FY92	FY93	FY94	FY95
<ul style="list-style-type: none"> 3.2 Conduct Site Hazard Assessments <p>The grading methodology, which was developed and verified into be effective in the pilot program, will be implemented in all areas of the plant. The methodology is based upon the environmental, safety, health, and programmatic risks involved with equipment and facilities.</p>		60	80	100	
<ul style="list-style-type: none"> 3.3 Identify Critical Systems and Publish Critical Systems Inventory <p>Hazard levels are a primary part of the grading process. This activity is part of the grading process of 3.3.3.</p>		60	90	100

Planned
Completed

MMP IMPLEMENTATION PLAN

(Completion estimate % by FY)

4.2 FACILITIES AND EQUIPMENT MAINT.	FY91	FY92	FY93	FY94	FY95
<p>● 4.2.1 Preventive Maintenance</p> <p>Implementation is complete. Periodic maintenance is controlled by the Maintenance & Calibration Computer System (MACS) .</p>		90	100		
<p>● 4.2.2 Corrective (Repair) Maintenance</p> <p>Implementation is complete. A formal system of work prioritizing & control are in place. Maintenance activities are integrated with the Conduct of Operations requirements for the planning of outages</p>		65	100		
<p>● 4.2.3 Predictive Maintenance</p> <p>No additional implementation is planned at this time. A limited amount of predictive maintenance is currently being performed. These activities include the use of lubrication & transformer oil analysis, infrared scanning, and process machine precision analysis</p>		50	75		
<p>● 4.2.4 Procedures and Standards</p> <p>Implementation is complete. All of the work related documents are developed and maintained on systems which have provision for review, issue control, and release control</p>			100		
<p>● 4.2.5 Tag-Out and Lock-Out System</p> <p>Implementation is complete. The training program has been developed, and all personnel have been trained in the Lock-Out and Tag-Out. The training of new personnel, and re-training of experienced personnel will be an on-going activity.</p>		100			
<p>● 4.2.6 Program Work Deferral and Backlog</p> <p>Implementation is complete. Backlog criteria has been established. The the corrective and preventative maintenance backlog elements are, recorded and analyzed</p>		60	100		
<p>● 4.2.7 Configuration Management</p> <p>The methodology, which was developed and verified by the pilot activity in FY-93 will be implemented on a plant wide basis. The methodology utilizes the graded approach to determine those items to be controlled.</p>		20	95	100

MMP IMPLEMENTATION PLAN

(Completion Estimate % by FY)

4.3 WORK MANAGEMENT SYSTEM	FY91	FY92	FY93	FY94	FY95
<ul style="list-style-type: none"> ● 4.3.1 Work Order System A work order control system place. The MACS provides for work control. Facilities Maintenance Operation Procedures (FMOPs) detail the requirements for activities such as prioritization, and post maintenance testing. ● 4.3.2 Job Planning and Analysis The planning group was increased by 2 FTEs in FY92 enabling the plan to remain on schedule. ● 4.3.3 Permits Implementation is complete. The planners coordinate the work permit activity in accordance with the Facility Maintenance Operation Procedures. ● 4.3.4 Work Performance Standards Time standards are applied to approximately 20% of the Jobs there is no plan to increase that level. ● 4.3.5 Priority System The grades, which are being assigned to equipment and facilities are the basis for determining the priority for applying resources. This activity will be completed in FY-94. ● 4.3.6 Scheduling Implementation is complete. Work planning FMOPs provide detailed instructions for the planning, prioritizing and coordination of maintenance projects. ● 4.3.7 Construction Program Interface Implementation is complete. All construction projects are reviewed by maintenance personnel to insure that maintenance factors are considered. ● 4.3.8 Post-Maintenance Testing Post maintenance test requirements are included in the Preventative Maintenance Instructions (PMIs). 		80	100		
		70	100		
	100				
		20	20		
		60	100		
		80	100		
		100			
		80	100		

Planned
Completed

MMP IMPLEMENTATION PLAN

(Completion Estimate % by FY)

4.4 MAINT. PROGRAM DOCUMENTATION	FY91	FY92	FY93	FY94	FY95
<ul style="list-style-type: none">● 4.4.1 Site Action Plan Implementation is complete. A Site Action Plan is submitted annually.
		60	100		
<ul style="list-style-type: none">● 4.4.2 Reporting Implementation is complete. Weekly reports of backlog, and operational data are reviewed with the Division Manager. Quarterly reports of backlog, and performance indicators are submitted to the DOE.
	100				
<ul style="list-style-type: none">● 4.4.3 Annual Maintenance Work Plan Implementation is complete. An annual Site Action Plan is submitted in place of the Work Plan, per DOE request.
		100			
<ul style="list-style-type: none">● 4.4.4 Facility and Equipment History and Vendor Information Implementation is complete. Repair history is entered in the MACS data base. It is analyzed in the event of repeating system failure.
		100			
<ul style="list-style-type: none">● 4.4.5 Records Implementation is complete. Computer based records are maintained and utilized for the preparation of status and trend reports.

Planned
Completed

Dir: (GROUP) OP:OSP: MMSC-OSP-0007 REV D (94)

A-7

Planned

Completed

-(Completion Estimate % by FY)

Planned

Completed

MMP IMPLEMENTATION PLAN

(Completion Estimate % by FY)

4.7 FACILITIES AND EQUIP. INSPECTIONS	FY91	FY92	FY93	FY94	FY95
<ul style="list-style-type: none"> 4.7.1 Facility and Equipment Condition Inspections <p>Facility inspections have been performed in accordance with the Facility Assessment Data System (FADS). The CAS system is being implemented in accordance with the 12/93 Capital Asset Implementation Plan (CAIP).</p> <ul style="list-style-type: none"> 4.7.2 Site Condition Assessments <p>Implementation is complete. Management "walk throughs" are performed on a regular bases, in accordance with the Conduct Of Operations self assessment requirements.</p>		60	80	100	
		80	100

Planned
Completed

ATTACHMENT B

TOP FIVE PRIORITY SCHEDULES

PRIORITY #94-01

DOWNSIZE & SHUTDOWN PLAN, Chapt. III, AL MMP Guidance (Draft)

Status EOY FY-91	Status mid FY-92	Target EOY FY-92	Status EOY FY-92	Target EOY FY-93	Status mid FY-93	Status EOY FY-93	Target EOY FY-93
N/A	N/A	N/A	N/A	100%	15%	95%	N/A

DOWNSIZE & DECOMMISSIONING

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Review programmatic equipment and list items which can be decommissioned to standby status. Responsibility: (Pearson, Herrig, Tufariello)		△		△								
b) Proceed with decommissioning in accordance with FMOP FM-1.109 Responsibility: (Pearson, Herrig, Tufariello)				△								△
c) Modify PMIs for and schedules for proper preservation in accordance with FM-1.111 Responsibility: (Pearson, Herrig, Tufariello)					△							△

△ Target start/completion points ▲ Actual start/completion points

Comments

- a)
- b)
- c)

PRIORITY #94-02
WORK ORDER SYSTEM, 4.3.1

Status EOY FY-91	Status mid FY-92	Target EOY FY-92	Status EOY FY-92	Target EOY FY-93	Status mid FY-93	Status EOY FY-93	Target EOY FY-94
50%	60%	80%	75%	100%	80%	95%	98%

WORK CONTROL AND REPORTING SYSTEM

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Develop methods to collect and report the new AL Performance Indicators Responsibility: (Bush, Jackson)	▲			△								
b) Integrate the corrective maintenance section of the Facilities Maintenance System (FMS) with the Work Control System Responsibility: (Bush, Jackson)				△								△
c) Develop/define requirements for interfacing ES&H with the Work Control System. Responsibility: (Bush, Jackson)							△					△

△ Target start/completion points ▲ Actual start/completion points

Comments:

- a)
- b)
- c)

PRIORITY #94-03
GRADED APPROACH - 3.2, 3.3

Status EOY FY-91	Status mid FY-92	Target EOY FY-92	Status EOY FY-92	Target EOY FY-93	Status mid FY-93	Status EOY FY-93	Target EOY FY/94
50%	55%	60%	90%	95%	93%	97%	100%

CONFIGURATION MANAGEMENT IMPLEMENTATION

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Complete the grading of equipment and facilities in all plant areas Responsibility: (Pearson, Relihan)	▲				△							
b) Update the master list of all items to be configuration controlled Responsibility: (Pearson, Maddox)		△			△							
c) Develop a condensed list of items to be configuration controlled. Responsibility: (Pearson)				△		△						
d) Verify that the Configuration Control boards have all items under control Responsibility: (Pearson Maddox)			△					△				

△ Target start/completion points ▲ Actual start/completion points

Comments:

- a)
- b)
- c)
- d)

PRIORITY #94-04

MAINTENANCE PROGRAM DOCUMENTATION, 4.4.3.1

Status EOY FY-91	Status mid FY-92	Status EOY FY-93	Target Mid FY-94	Status Mid FY-94	Target EOY FY-94	Status EOY FY-94	Target Mid FY-95
N/A	N/A	N/A	10%		20%		100%

CONVERSION FROM SITE ACTION TO A SITE MAINTENANCE PLAN

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Evaluate the requirements for an Annual Maintenance Work Plan as outlined in Table 4.4.3, Attachment #1 Responsibility: (Pearson, Hall)		△			△							
b) Develop a proposed index of content for an FY-95 Maintenance Work Plan Responsibility: (Pearson, Hall)					△			△				
c) Review the proposed index with the DOE/AL Facilities Program Manager, and determine the due date for the FY-95 Maintenance Work Plan Responsibility: (Pearson, Hall)								△			△	

△ Target start/completion points ▲ Actual start/completion points

Comments:

a)

b)

c)

PRIORITY #94-05

ORGANIZATION-AND ADMINISTRATION 4.1

Status EOY FY-91	Status mid FY-92	Target EOY FY-92	Status EOY FY-92	Target EOY FY-93	Status mid FY-93	Status EOY FY-93	Target EOY FY-94
40%	60%	80%	85%	90%	95%	98%	100%

TRAINING AND QUALIFICATION

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Develop the plan for qualification training using the "Table Top" methodology which involves a management and training specialist "round table" process.		▲		△								
b) Use a "graded approach" to developing a training plan which will complete ES&H, and regulatory related requirements by the end of FY-94				△			△					
c) Provide training per the program as developed							△					△
Responsibility for a,b,c: W Battle, Managers/Supervisors												

△ Target start/completion points ▲ Actual start/completion points

Comments:

a)

b)

c)

PRIORITY #94-05-B
SITE CONDITION ASSESSMENTS, 4.7.2

Status EOY FY-91	Status mid FY-92	Target EOY FY-92	Status EOY FY-92	Target EOY FY-93	Status mid FY-93	Status EOY FY-93	Target EOY FY-94
40%	50/70%	80%	90%	90%	95%	100%	N/A

IMPLEMENTATION OF THE CAS INSPECTION SYSTEM

Milestones	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.
a) Procure hardware and set-up the CAS data system (CAIS) Responsibility: (Bush,Dopp)	▲			△								
b) Develop CAS inspection Operating Instructions (OIs) Responsibility: (Hagan)		▲		△								
c) Send inspectors to the CAS training sessions Responsibility: (Dopp)				△	△							
d) Perform inspections to the updated format, and record data in the CAIS database Responsibility: (Peak, Williams)					△							△

△ Target start/completion points ▲ Actual start/completion points

Comments:

a)

b)

c)

d)

ATTACHMENT C

MAINTENANCE MANAGEMENT PROGRAM COSTS FOR FY-94

ALBURT LEVEL 3 DESCRIPTION				J. MAINTENANCE PROGRAM							
\$000											
OBJ	DESCRIPTION			SUB UNIT	UNIT DESCRIPTION	UNIT MANAGER	NONPAY AMOUNT	PAYROLL AMOUNT	TOTAL AMOUNT	AMYIS	EOY
101101	MFG	REL	MAINT - EQUIPMENT	362	PRODUCT TESTER	MIOTKE	200.0	.0	200.0	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	364	STANDARDS LABOR	CRIST	312.1	.0	312.1	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	472	TUBE SUBASSEMBL	FISCHER	1.0	.0	1.0	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	860	EQUIP. CALIB &	HERRIO	720.0	.0	720.0	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	862	INSTR & COMPUTE	TUFARIELLO	350.0	.0	350.0	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	880	UTILITIES & HVA	SACCO	4.8	.0	4.8	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	881	UTILITIES OPERA	OBRYANT	.3	.0	.3	.0	.0
101101	MFG	REL	MAINT - EQUIPMENT	882	UTILITIES AND M	BARKER	8.8	47.2	56.0	1.0	1.0
101101	MFG	REL	MAINT - EQUIPMENT	891	ELECTRICAL & GE	LONG	6.9	57.2	64.1	1.0	1.0
101101	MFG	REL	MAINT - EQUIPMENT	893	GENERAL MAINTEN	KIBITLEWSKI	1.5	42.2	43.7	.7	.7
101101	MFG	REL	MAINT - EQUIPMENT	896	MAINTENANCE INS	CHERRY	.2	16.8	17.0	.3	.3
101101	MFG	REL	MAINT - EQUIPMENT	898	MAINTENANCE PRO	DOPP	2.6	33.8	36.4	.5	.5
			OBJ TOTAL				1,608.2	197.3	1,805.5	3.5	3.5
101102	CORRECTIVE		MAINTENANCE	362	PRODUCT TESTER	MIOTKE	19.8	309.8	329.6	4.3	4.3
101102	CORRECTIVE		MAINTENANCE	364	STANDARDS LABOR	CRIST	3.6	69.1	72.7	1.0	1.0
101102	CORRECTIVE		MAINTENANCE	860	EQUIP. CALIB &	HERRIO	49.0	855.2	904.2	13.6	13.7
101102	CORRECTIVE		MAINTENANCE	862	INSTR & COMPUTE	TUFARIELLO	10.7	248.1	258.8	4.2	4.2
			OBJ TOTAL				83.0	1,482.1	1,565.1	23.1	23.2
101103	PREVENTIVE		MAINTENANCE	362	PRODUCT TESTER	MIOTKE	2.9	44.2	47.1	.7	.7
101103	PREVENTIVE		MAINTENANCE	364	STANDARDS LABOR	CRIST	1.0	17.3	18.3	.3	.3
101103	PREVENTIVE		MAINTENANCE	860	EQUIP. CALIB &	HERRIO	29.6	403.5	427.1	7.1	7.1
101103	PREVENTIVE		MAINTENANCE	862	INSTR & COMPUTE	TUFARIELLO	7.6	176.2	183.8	3.0	3.0
			OBJ TOTAL				35.1	641.2	676.3	11.1	11.1
101104	CALIBRATION			860	EQUIP. CALIB &	HERRIO	22.7	389.8	412.5	6.3	6.3
101104	CALIBRATION			862	INSTR & COMPUTE	TUFARIELLO	12.5	290.6	303.1	5.0	5.0
			OBJ TOTAL				35.2	680.3	715.5	11.3	11.3
101107	ADMINISTRATION -MFG	REL	MAINT	850	PLANT FACILITIE	HALL	2.6	51.2	53.8	.7	.7
101107	ADMINISTRATION -MFG	REL	MAINT	860	EQUIP. CALIB &	HERRIO	6.0	105.3	111.3	1.6	1.6
101107	ADMINISTRATION -MFG	REL	MAINT	862	INSTR & COMPUTE	TUFARIELLO	2.5	58.1	60.6	1.0	1.0
			OBJ TOTAL				11.1	214.6	225.7	3.3	3.3
101124	SR - EQUIPMENT MODIFICATIONS			860	EQUIP. CALIB &	HERRIO	55.3	94.0	149.3	1.4	1.4
			OBJ TOTAL				55.3	94.0	149.3	1.4	1.4
101158	SR - FUNDED -MACH/TOOL CAP. TE			860	EQUIP. CALIB &	HERRIO	2.1	35.6	37.7	.6	.6
			OBJ TOTAL				2.1	35.6	37.7	.6	.6
101201	MFG	REL	MAINT - FACILITIES	810	RESOURCES PLANN	MCCLAFFERTY	2.8	93.9	96.7	1.5	1.5
101201	MFG	REL	MAINT - FACILITIES	890	FACILITIES MAIN	DOPP	133.5	72.1	205.6	1.0	1.0
101201	MFG	REL	MAINT - FACILITIES	891	ELECTRICAL & GE	LONG	.4	28.8	29.2	.5	.5
101201	MFG	REL	MAINT - FACILITIES	896	MAINTENANCE INS	CHERRY	.7	55.7	56.4	1.0	1.0
			OBJ TOTAL				137.4	250.6	388.0	4.0	4.0
103101	GEN	PLANT	MAINT - EQUIPMENT	190	DATA PROCESSING	TAMPA	368.0	.0	368.0	.0	.0
103101	GEN	PLANT	MAINT - EQUIPMENT	810	RESOURCES PLANN	MCCLAFFERTY	3.8	125.2	129.0	2.0	2.0
103101	GEN	PLANT	MAINT - EQUIPMENT	862	INSTR & COMPUTE	TUFARIELLO	391.8	204.9	596.7	3.5	3.5
103101	GEN	PLANT	MAINT - EQUIPMENT	880	UTILITIES & HVA	SACCO	11.8	35.5	47.3	.5	.5
103101	GEN	PLANT	MAINT - EQUIPMENT	881	UTILITIES OPERA	OBRYANT	15.0	13.7	28.7	.3	.3
103101	GEN	PLANT	MAINT - EQUIPMENT	882	UTILITIES AND M	BARKER	19.4	101.3	120.7	2.0	2.0
103101	GEN	PLANT	MAINT - EQUIPMENT	890	FACILITIES MAIN	DOPP	129.2	141.7	270.9	2.5	2.5
103101	GEN	PLANT	MAINT - EQUIPMENT	891	ELECTRICAL & GE	LONG	19.0	257.8	276.8	4.5	4.5
103101	GEN	PLANT	MAINT - EQUIPMENT	893	GENERAL MAINTEN	KIBITLEWSKI	5.3	228.6	233.9	4.0	4.0
103101	GEN	PLANT	MAINT - EQUIPMENT	895	JANITORIAL SERV	MCGLOCKTON	3.7	.0	3.7	.0	.0
103101	GEN	PLANT	MAINT - EQUIPMENT	896	MAINTENANCE INS	CHERRY	.3	28.1	28.4	.5	.5
103101	GEN	PLANT	MAINT - EQUIPMENT	898	MAINTENANCE PRO	DOPP	17.4	185.2	202.6	3.0	3.0
103101	GEN	PLANT	MAINT - EQUIPMENT	981	GAS AND SURFACE	ANTEPENKO	21.9	.0	21.9	.0	.0
103101	GEN	PLANT	MAINT - EQUIPMENT	986	CHEMICAL TECHNO	ANTEPENKO	10.7	.0	10.7	.0	.0
			OBJ TOTAL				1,017.2	1,321.9	2,339.1	22.8	22.8
103201	GEN	PLANT	MAINT - FACILITIES	810	RESOURCES PLANN	MCCLAFFERTY	2.8	93.9	96.7	1.5	1.5

ALBURY LEVEL 3 DESCRIPTION: J. MAINTENANCE PROGRAM

OBJ	DESCRIPTION	SUB UNIT	UNIT DESCRIPTION	UNIT MANAGER	NONPAY AMOUNT	PAYROLL AMOUNT	TOTAL AMOUNT	AMY'S	EOY
109301	ROADS / GROUNDS / JANITORIAL	882	UTILITIES AND M	BARKER	10.9	245.8	256.7	5.0	5.0
109301	ROADS / GROUNDS / JANITORIAL	890	FACILITIES MAIN	DOPP	93.0	0	93.0	0	0
109301	ROADS / GROUNDS / JANITORIAL	895	JANITORIAL SERV	MCGLOCKTON	76.3	864.0	940.3	17.0	17.0
109301	ROADS / GROUNDS / JANITORIAL	896	MAINTENANCE INS	CHERRY	1.3	111.4	112.7	2.0	2.0
			OBJ TOTAL		121.5	1,225.8	1,347.3	24.1	24.1
			WAD TOTAL		6,142.7	10,688.2	16,830.9	181.4	181.5
	ALBURY LEVEL 3 TOTAL				6,142.7	10,688.2	16,830.9	181.4	181.5

ALBURY LEVEL 3 DESCRIPTION: K. UTILITY PROGRAM

OBJ	DESCRIPTION	SUB UNIT	UNIT DESCRIPTION	UNIT MANAGER	NONPAY AMOUNT	PAYROLL AMOUNT	TOTAL AMOUNT	AMY'S	EOY
092001	FUEL & OTHER - PROCUREMENT	880	UTILITIES & HVA	SACCO	2,767.2	0	2,767.2	0	0
			OBJ TOTAL		2,767.2	0	2,767.2	0	0
095001	GENERAL UTILITY OPERATIONS	850	PLANT FACILITIES	HALL	3.4	65.8	69.2	0	0
095001	GENERAL UTILITY OPERATIONS	880	UTILITIES & HVA	SACCO	50.6	178.9	229.5	2.5	2.5
095001	GENERAL UTILITY OPERATIONS	881	UTILITIES OPERA	OBRYANT	5.0	537.8	542.8	8.6	8.6
			OBJ TOTAL		59.0	782.5	841.5	12.0	12.0
095018	WASTE WATER TREATMENT OPERATIO	881	UTILITIES OPERA	OBRYANT	0	115.3	115.3	2.3	2.3
			OBJ TOTAL		0	115.3	115.3	2.3	2.3
			WAD TOTAL		2,826.2	897.8	3,724.0	14.3	14.3
	ALBURY LEVEL 3 TOTAL				2,826.2	897.8	3,724.0	14.3	14.3