



Indian Point 2
Work Control Department
2001 Business Plan

Plan Manager: Thomas Poirier

Submitted: 

Date: 1/4/01

Sr. Management Sponsor: Robert E. Masse

Approved: 

Date: 1/4/01

Work Control 2001 Business Plan Summary

OVERVIEW:

Provide the station with a *Work Management Process* that clearly defines roles and responsibilities to the individual worker. This process will produce Performance Indicators that measure the effectiveness of the process and allow for management support and intervention for continuous improvement. An effective process to plan, schedule and execute on-line work assures the highest standards of nuclear safety, industrial safety, improved plant and equipment reliability, and economic efficiency.

This will be achieved by producing a stable resource loaded 52-week schedule that is a product of the T-12 schedule development process. Work Control will provide the leadership necessary to execute the schedule by defining daily priorities and facilitating communication between production groups.

GOALS:

- Transition into a new Work Management System (software) selected as a result of divestiture activities.
- Complete the staffing and indoctrination (training) of the Work Control Staff.
- Reduce the Work Order backlog through the implementation of our backlog reduction strategy.
- Establish improved Work Management Processes through software, procedures and on the floor guidance (Internal OE).
- Internalize and effect ideas, procedures and processes acquired during benchmarking trips (external OE).
- Promote and share best practices and model processes by conducting formal and informal mentoring and training of key site personnel and groups for Work Management processes and software tools.
- Formalize the production and distribution (electronic) of performance indicators developed during 2000.
- Implement changes to our process affected by changes to our Technical Specifications.
- Complete the integration of the Site Production Standards completed by Maint. & Ops. in the 2000 project.
- Expand and improve facility space to support the quality of the work control product.
- Incorporate formally developed ICPM into the work management process and into the PM program.
- Explore the feasibility for implementation of HMO software tool (Electronic work management event log using bar code technology).
- Effect any needed actions as a result of the new Maintenance Rule (a)(4) section requirements.

EXPECTED RESULTS:

- Reduce Work Order Back Log to: CM < 200, OTR < 200, MM < 500.
- Raise job completion rates (T-0) on the schedule to >95% and establish standards for T-12 through T-1 weeks.
- Resource load schedule to 85% of manpower availability combined with a Craft utilization/Productivity rate (Job/worker/week) of >3.5.
- Achieve a work management process that is strongly tied to the INPO work control process described in document AP-928.
- Integrate scheduling software with new Work Management System.
- To have all Work Control products and tools accessible from Our web page.
- Eliminate any maintenance rule unavailability time effected as a result of inefficient scheduling.
- Eliminate Surveillance tests in grace.
- Limit CCRDI's to 10 or less.
- Maintain the average age of outstanding PMT's to two weeks or less.
- Establish, measure, and maintain Work Control human performance using the CR system.

**WORK CONTROL
BACKLOG REDUCTION PLAN
ACCELERATED IMPROVEMENT PLAN**

Title: Backlog Reduction

Description: Develop and Implement a detailed Backlog Reduction Strategy

Justification: To improve equipment performance and reliability. The on-line backlog of work orders is not a manageable number as it presently stands. In order to support the operation of the plant it is necessary for the station to do the following in relation to backlog reduction:

- Redefine work by “scrubbing” work orders presently in the system and recategorizing.
- Utilize the Minor Maintenance, Tool Pouch and FIN procedural requirement
- After reducing the number of work orders in the backlog, maintain the proper number

Environmental, Health, & Safety Impact:

Action Plan Reference:

FUNDING (\$000)

Departments		Actual to Date	2001	2002	2003	2004	Total
Work Control	Hum Res						
	O&M						
	Capital						
	XM						
	Hum Res						
	O&M						
	Capital						
	XM						
	Hum Res						
	O&M						
	Capital						
	XM						
PROJECT TOTAL	Hum Res						
	O&M						
	Capital						
	XM						

Proposed By:

Date:

Dept. Manager Approval: Tom Poirier

Date:

2001 Budget Approval By:

Date:

WORK CONTROL - 2001 ACTION PLAN

ISSUE: PPMIS is a system that was designed and implemented in the late 1970's. It does not meet the station requirements for a WMS. It is an IBM mainframe based system that requires program and user interfaces in order to communicate with other programs such as our scheduling program and CRS. PPMIS lacks the flexibility to develop new more competitive work practices and evaluation of equipment status, maintenance and scheduling. Data mining and Performance Indicator development is difficult and resource intensive from this system as well. As a result many other minor programs are being used throughout the station so that individual groups can gather information they need. This practice is obviously inefficient, prevents sharing of information and requires unnecessary resources to maintain it. PPMIS is not self-sufficient. It requires corporate support in order to be maintained and several downloads and uploads to obtain data from it in order to run reports used as the basis for performance indicators. Additionally, the Station Nuclear Facility Safety Committee recently sited the station's inability to prioritize work so that the most risk significant and important things are done in a timely manner. A new work management system would provide efficiencies that would allow less focus on computer systems and report generation and more focus on data analysis and timely work performance improvements.

Regardless of divestiture, PPMIS is a resource intensive outdated program that prevents conducting business with a focus on nuclear safety and in a logical competitive manner. Indian Point 2 station is lagging behind a large population of Nuclear Power plants that have migrated to or are in the process of migrating to a state of the art WMS.

GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
1.0 Transition into a Work Management System (software) selected as a result of divestiture activities.	1.1 Write a benchmarking plan based on acquired material.	Shalabi	02/01/01	
	1.2 Actively benchmark industry for in use WMS systems.	Shalabi	05/01/01	
	1.3 Write a specification for the purchase of a new WMS	Shalabi	06/01/01	
	1.4 Meet with vendors of commercial WMS systems.	Shalabi	07/01/01	

WORK CONTROL - 2001 ACTION PLAN

	1.5 Prepare an action plan, and identify budget requirements to replace the Work Management System	Shalabi	09/01/01	
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WORK CONTROL - 2001 ACTION PLAN

ISSUE: Work Control has suffered through a high personnel turnover rate and has only recently been capable of achieving an adequate although still not complete staff as budgeted for in the 2000 business plan.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
2.0 Complete the staffing and indoctrination (training) of the work control staff	2.1 Create a training plan on excel that reflects the requirements of each position in the Work Control Department.	Schubin	12/31/00	
	2.2 Create an access database that tracks the training progress of the work control staff.	Schubin	1/30/01	
	2.3 Measure the progress of the training plan using the two business plan statistics created for training.	Schubin	12/30/01	
	2.4 Create a reason code statistic to measure any staff turnover for the year including staff loaned to other departments and special projects.	Schubin	12/30/01	

WORK CONTROL - 2001 ACTION PLAN

<u>ISSUE:</u> Key backlogs of work items remain relatively high, and are not being reduced at a rate to minimize challenges to the operators. These include: Control Room Deficiencies; Temporary Modification/Field Changes older than 6-months; Operator Work Arounds; Tech Spec surveillances in grace; and Preventive Maintenance work orders in grace.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
3.0 Reduce the Work Order backlog through the implementation of our backlog reduction strategy.	3.1 Conduct an initial system-by-system review and update of the current backlog of active work orders in order to validate the accuracy and thoroughness of the PPMIS database.	M. Healy	12/29/00	
	3.2 Conduct a follow-up system-by-system review and update of the backlog WOs identified as requiring field verification and issue resolution.	M. Healy	05/30/01	
	3.3 In conjunction with Computer Applications, establish standards and controls necessary to ensure continued WO database integrity. Identify PPMIS user profiles and access restrictions in preparation for divestiture.	M. Healy	01/31/01	
	3.4 Define expectations for WO package planning between weeks T-12 and T-6. Develop performance indicators for monitoring WO package planning.	M. Healy	01/31/01	
	3.5 Establish standards and expectations for T-12 through T-1 weeks in order to raise job completion rates (T-0) on the schedule to >95%.	Healy/Cubeta	01/31/01	
	3.6 Utilize Performance Indicators developed in the 2000 Business Plan in strategizing the backlog reduction effort.	M. Healy	01/31/01	
	3.7 Utilize Station personnel (overtime) and additional contract personnel dedicated to WO backlog reduction by implementing the accelerated reduction strategy (pending approval of base budget).	M. Healy	3/30/01	

WORK CONTROL - 2001 ACTION PLAN

	3.8 Resource load schedule to 85% of manpower availability combined with a Craft utilization/Productivity rate (Job/worker/week) of >3.5.	Healy/Cubeta	03/30/01	
	3.9 Implement the accelerated backlog reduction strategy and streamlined Work Control process to reduce and maintain WO backlog to: CM < 200, OTR < 800, MM < 500, CCRDIs <10.	M. Healy	12/31/01	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: Work Control needs to constantly strive at improving the work control process. Improvements will result in an improved schedule (resource loading), industry alignment (INPO AP-928), and other new technologies that are relevant to our process.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
4.0 Establish improved Work Management Processes through software, procedures and on the floor guidance.	<i>4.1 Schedule resource loading</i> 4.1.1 Establish a procedure within the Work Process Manual for resource loading the on-line schedule. This includes establishing the expectations from planners, maintenance coordinators and schedulers.	Shalabi	02/15/01	
	4.1.2 Indoctrinate the affected parties on the resource loading process.	Cubeta/ Healy	2/30/01	
	4.1.3 Implement a resource-loaded schedule.	Cubeta	3/30/01	
	4.1.4 Measure the station effectiveness at resource loading the schedule. (Goal = 85%)	Shalabi	4/30/01	
	<i>4.2 Benchmark SAO-204 work management process versus the INPO AP-928</i> 4.2.1 Develop statistics to measure the effectiveness of the process as detailed in the SAO-204 flow chart. 4.2.2 Develop an action plan to make some parts or all of the flow chart process similar to the INPO 928 process. 4.2.3 Conduct INPO visit self assessment.	Shalabi	3/30/01	
		Shalabi/ Cubeta/ Healy	12/01/01	
		Shalabi	2/30/01	
	<i>4.3 Investigate the use of HMO barcode tracking technology for maintenance packages</i>	Shalabi	9/01/01	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: The Work Control Process at Indian Point is new and immature as compared to the industry average. This presents us with an opportunity to learn from the advances other plants continue to make in this discipline.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
5.0 Internalize and effect ideas, procedures and processes acquired during benchmarking trips	5.1 Complete reports that detail the results of at 3 benchmarking trips to other Nuclear sites and 1 benchmarking trip to INPO. Also, incorporate the following existing benchmarking trip good ideas: Previous trips to Pilgrim, Sequoyah, Nine-Mile Pt., and IP 3 plants by Work Week Managers. Work Control/Work Week Manager Seminar in April 2000. Performance Indicator Seminar in August 2000. Gaps identified will be documented using the CR system.	Shalabi /Cubeta	12/01/01	
	5.2 Create a detailed action plan of enhancements to our work management system as a result of the benchmarking reports	Shalabi /Cubeta	12/01/01	
	5.3 Incorporate experiences of new hires from other plants.	Theiry/ Healy/ Tuckman	12/01/01	
	5.4 Using the Condition Reporting System and Work Process Manual, incorporate lessons learned from Bench Marking trips.	Cubeta/ Healy/ Shalabi	12/01/01	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: Performance Indicators provide crucial feedback to managers for help in formulating adjustments to the process. It also provides feedback to the craft as to their current performance. Creating and publishing Performance Indicators should not cost more than the efficiencies it creates. A program should be established to extricate daily performance indicators automatically with little manual input.

GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
6.0 Formalize the production and distribution (electronic) of performance indicators developed in 2K	<p><i>6.1 Software developments</i></p> <p>6.1.1 Develop data download and import process-Data mining</p> <p>6.1.2 Develop Access reporting for work by system, department, and type. Upgraded report package will include CCRDI's, Leaks, OWA, Maintenance Rule systems, and Backlog aging.</p> <p>6.1.3 Summary reports for average age related metrics</p>	Shalabi	10/30/01	
	<p><i>6.2 Risk Assessment Tool (under development) Develop a plan with funding to integrate the risk assessment and the scheduling tools.</i></p>	Shalabi	09/01/01	
	<p><i>6.3 Intranet Web page development Daily uploads to the web of all our performance indicators and other plant data.</i></p>	Shalabi	06/30/01	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: The workforce needs a reference handbook that details the standards for performing work in our station.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
7.0 Complete the integration of the Site Production Standards.	7.1 Review the Site Production Standards completed by Maintenance and Operations Departments.	Gillespie/ Cubeta	08/01/01	
	7.2 Develop Site Production Standards team with charter	Gillespie/ Cubeta	08/15/01	
	7.3 Integrate the Maintenance and Operations Departments two standards together and add Work Management Standards to develop a site production standard.	Gillespie/ Cubeta	10/15/01	
	7.4 Obtain station management feedback	Gillespie/ Cubeta	12/01/01	
	7.5 Issue final draft, and roll out/communicate to site.	Gillespie/ Cubeta	12/15/01	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: Work Control does not have adequate space to house its expanded staff. This plan uses existing structures to alleviate the problem and enhance the coordination between Work Control and planning.				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
8.0 Expand and improve facility space to support the quality of the work control product	8.1 Present and achieve buy-in from Chief Nuclear Officer to make permanent the current One Stop Shop as the expanded work control center.	Shalabi/ Cubeta	01/15/01	
	8.2 Find a location for the future One Stop Shop.	Shalabi/ Cubeta	01/15/01	
	8.3 Develop a floor plan that would house Work Control Staff, Operations Planning, and the maintenance/construction planners in the present Work Control Center and One Stop Shop. The plan will include a door that connects the two buildings.	Shalabi/ Cubeta	01/20/01	
	8.4 Meet with B&G to discuss implementation plan and cost.	Shalabi/ Cubeta	01/20/01	
	8.5 Schedules on station schedule all activities required to execute this plan.	Shalabi/ Cubeta	01/30/01	
	8.6 New Work Control Center Completed,	B&G	02/28/01	

WORK CONTROL - 2001 ACTION PLAN

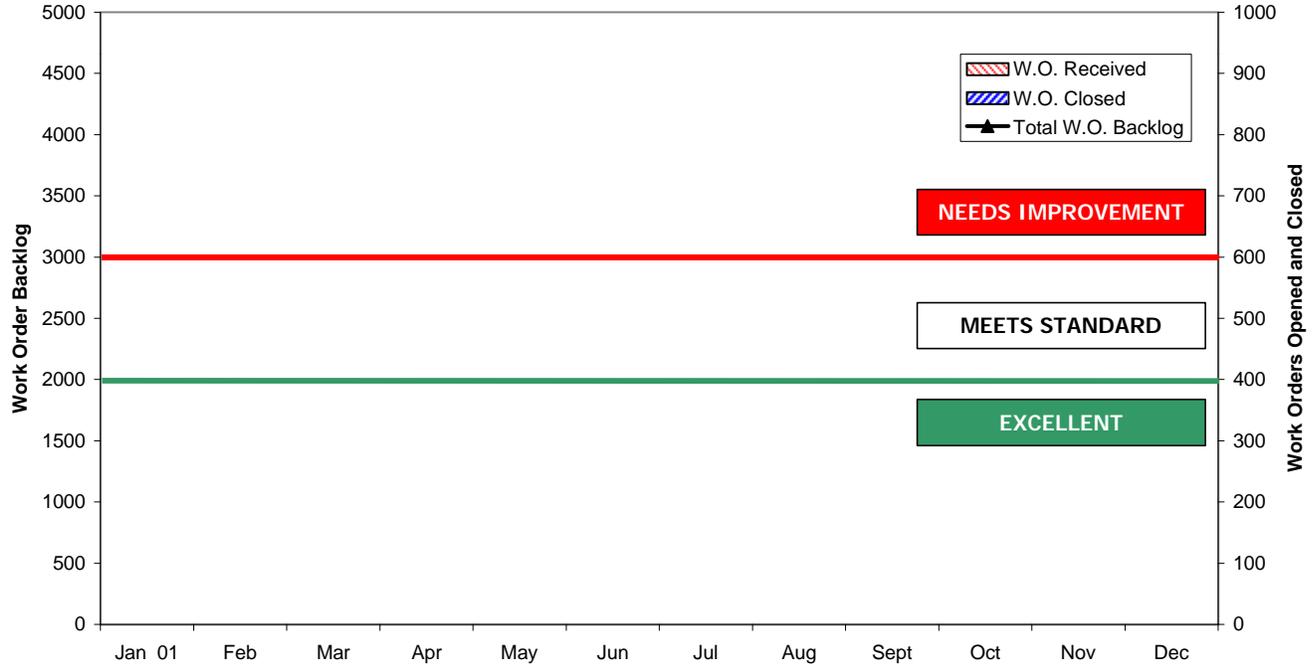
ISSUE: Key backlogs of work items remain relatively high, and are not being reduced at a rate to minimize challenges to the operators. These include: Control Room Deficiencies; Temporary Modification/Field Changes older than 6-months; Operator Work Arouds; Tech Spec surveillances in grace; and Preventive Maintenance work orders in grace.

GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
9.0 Incorporate formally developed ICPM into the work management process and into the PM program	9.1 Update PM Program (PPMIS) to include ICPMs and incorporate ICPM Task Sheets into SARO's. Update to be based on the developed ICPM Program recovery schedule (procedure revs, Task Sheet development, WO initiation, and SAROs).	S. Chinoransky	05/01/02	

WORK CONTROL - 2001 ACTION PLAN

ISSUE: This is a new regulatory requirement that was added to the maintenance rule. (Paragraph A (4))				
GOAL	ACTIONS	OWNER	EXPECTED COMPLETION DATE	STATUS
10.0 Effect any needed actions as a result of the new Maintenance Rule A (4) section requirements.	10.1 These actions are under development and are contingent on the A (4) procedure which will be completed by November 30 th .	Shalabi/ Cubeta/ Primrose	TBD	

**Work Control Department
TOTAL WORK ORDER BACKLOG**



Month	Jan 01	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Total W.O. Backlog												
W.O. Received												
W.O. Closed												

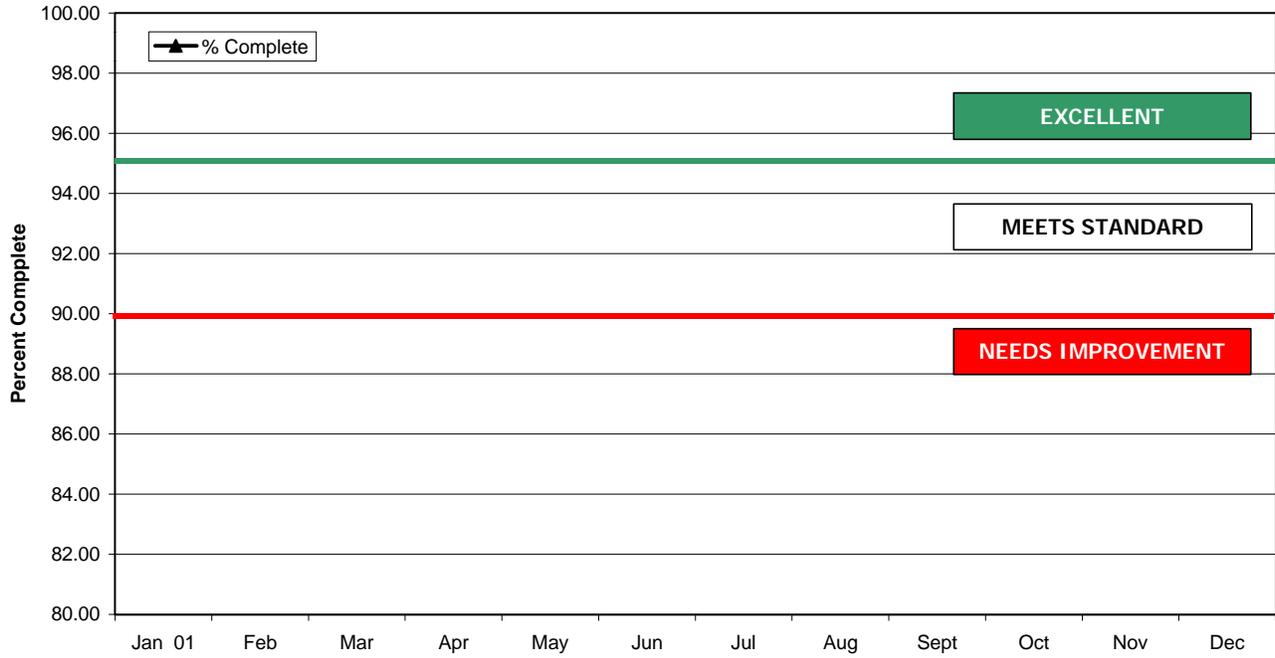
INDICATOR DESCRIPTION

Put description here.

ANALYSIS

Put Analysis here.

**Work Control Department
SCHEDULE ADHERENCE**



Month	Jan 01	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
% Complete												

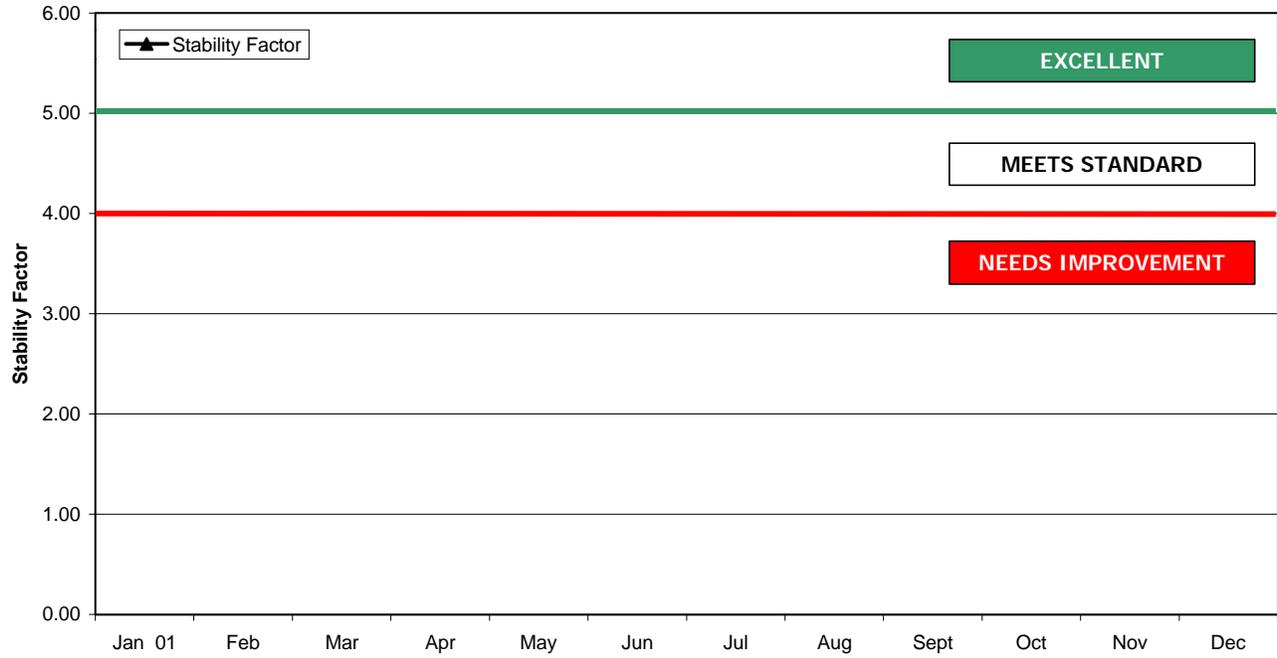
INDICATOR DESCRIPTION

Put description here.

ANALYSIS

Put Analysis here.

**Work Control Department
STABILTY FACTOR**



Month	Jan 01	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Stability Factor												

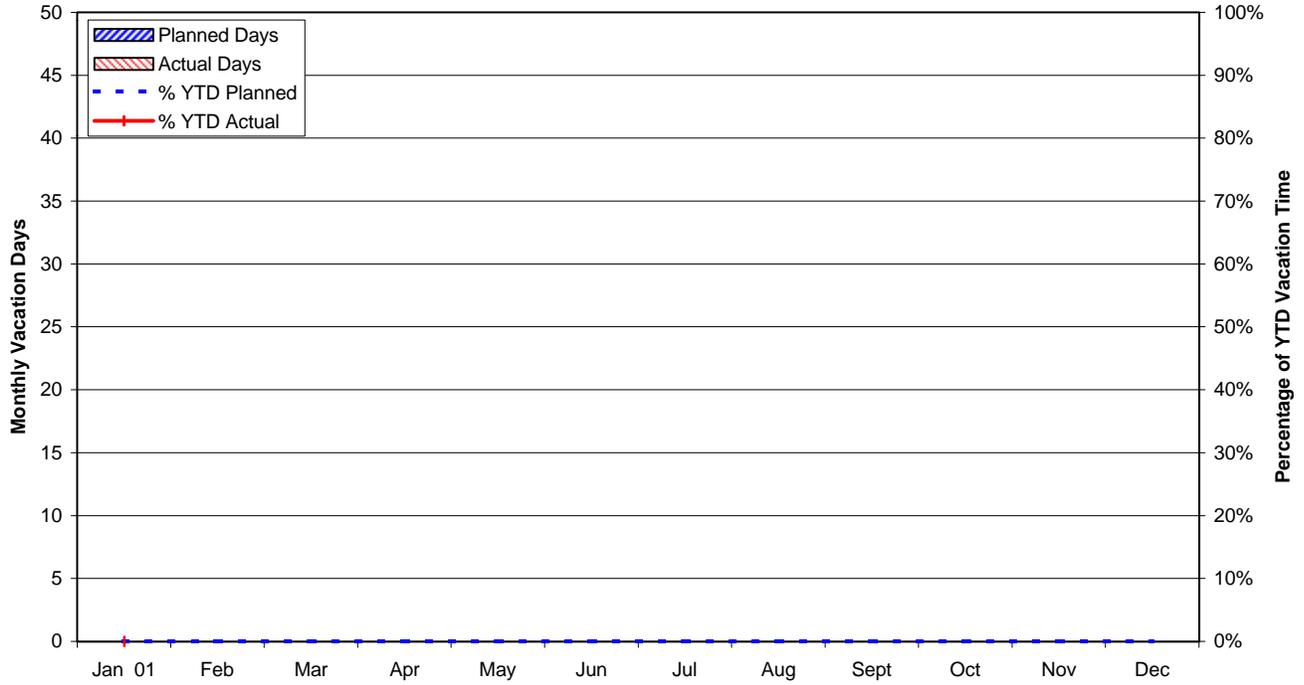
INDICATOR DESCRIPTION

Put description here.

ANALYSIS

Put Analysis here.

Work Control Department VACATION TIME



Month	Jan 01	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Planned Days												
Actual Days												
YTD Planned	0	0	0	0	0	0	0	0	0	0	0	0
YTD Actual												
% YTD Planned	#DIV/0!											
% YTD Actual	#DIV/0!											

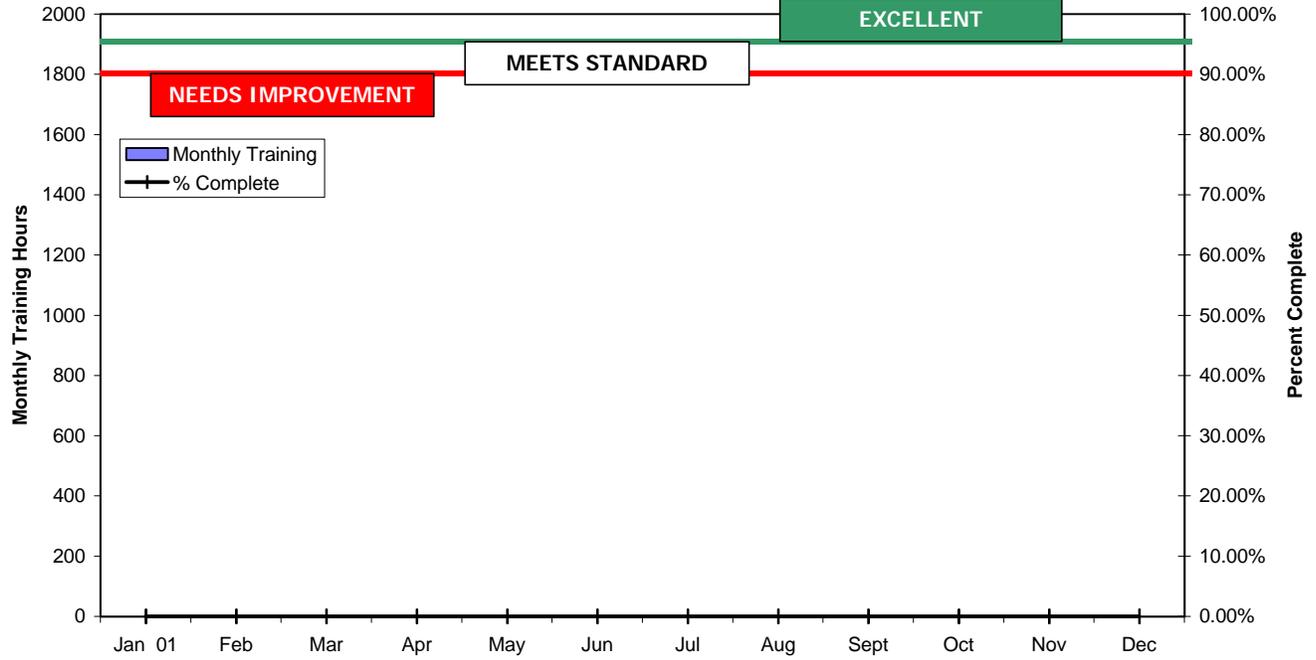
INDICATOR DESCRIPTION

This indicator represents the planned versus actual vacation schedule for the department. Vacation planning is performed at the beginning of the year and used for work planning and ensuring that there is sufficient staffing even during peak vacation periods. Actual usage of vacation time may vary depending upon personal circumstances.

ANALYSIS

The analysis section describes the department's vacation usage on a monthly basis, whether or not usage is on track with the plan and if there are any specific reasons for the performance indicated, such as outages, etc. If emerging issues are of concern or if remedial measures are being taken that could affect future performance and /or indicated trends, they can be presented in this section.

**Work Control Department
TRAINING**



Month	Jan 01	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Monthly Training												
YTD Training		0	0	0	0	0	0	0	0	0	0	0
% Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

INDICATOR DESCRIPTION

Put description here.

ANALYSIS

Put Analysis here.