

MET-ED TMC COMMON
 FUNCTIONAL BUDGET
 1979 O&M
OPERATIONS

2/2-1979

<u>Work Order</u>	<u>Payroll</u> ST	<u>Payroll</u> OT	<u>Trans.</u>	<u>M&S</u>	<u>Outside</u> <u>Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Admin./Gen'l. Supv. OPS.</u>							
General Admin. (241)	644,400	37,800	50,500	401,000		1,249,800	2,383,500
Budget Prep & Review (152)	58,100					400	58,500
Safety-Industrial (381)	50,700	3,700		1,400		46,000	101,800
Labor Relations (184)	2,200						2,200
GORB-PORC (248)	9,200						9,200
Document Control (211)	79,700	6,800		34,500		111,200	232,200
Grievances (436)	8,700						8,700
R&D						103,900	103,900
Personnel - Ops. (341)	274,900		2,000			23,100	300,000
<u>Operations</u>							
Operations (323)	191,600	19,900		245,800		310,400	767,700
Forced Outage Cont.		13,900		22,500			36,400
Instrumentation (260)	12,000			18,800		128,400	159,200
Housekeeping (254)	142,900	26,700	17,000	10,500		3,100	200,200
Water Treatment (433)	310,600	20,100		178,000		124,700	633,400
Security (285)	630,100	72,800	14,700	25,000		181,000	923,600
Fuel Handling Nuc. (229)	1,200						1,200
Rad. Prot./HP (359)	256,900	26,900		225,900		59,300	569,000
Radwaste Removal (300)	226,700	23,700		120,500		214,200	585,100
Operations TSS (326)	263,600	3,800					267,400
<u>Engineering - OPS</u>							
Eng. Studies & Calc. (228)	30,100						30,100
<u>Environmental/Lic.</u>							
License (244)							

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MET-ED T^M COMMON
 FUNCTIONAL BUDGET
 1979 O&M
 OPERATIONS (CONT'D.)

<u>Work Order</u>	<u>Payroll</u> <u>ST</u>	<u>Payroll</u> <u>OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside</u> <u>Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Training</u>							
Ops. Training (325)	208,200			7,300		319,700	535,200
Maint. Training (285)	82,700	3,000		3,200		18,400	107,300
Chem/HP Training (166)	11,100						11,100
Specialty Training (393)	8,800			13,100		96,900	118,800
Undis.	644,112	8,089	8,575	7,150		117,344	785,270
TOTAL OPERATIONS	<u>4,201,912</u>	<u>267,189</u>	<u>92,775</u>	<u>1,314,650</u>		<u>3,847,244</u>	<u>9,723,770</u>

MET-ED TMC COMMON
 FUNCTIONAL BUDGET
 1979 O&M
MAINTENANCE

<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Admin./Gen'l. Supv.</u>							
General Maint. (240)	173,000	14,200		10,400		114,800	312,400
<u>PM/TSS/ISI Program</u>							
PM Prog. Non-Planned (346)	18,400	4,000		11,400	9,500	500	43,800
<u>Emergency Maintenance</u>							
Contingency		1,400		9,000	4,500	1,600	16,500
<u>Corrective Maintenance</u>							
Routine Corrective Maint. (187)	176,100	43,600		30,000	18,000	7,000	274,700
Undistributed	29,893		1,298			8,499	39,690
TOTAL MAINTENANCE	<u>397,393</u>	<u>63,200</u>	<u>1,298</u>	<u>60,800</u>	<u>32,000</u>	<u>132,399</u>	<u>687,090</u>

costs incurred in the administration management, implementation, and operational penses (including dosimetry, TLD's, etc.) for conducting the rad protection/health physics programs.

Payroll ST	<u>256,900</u>
Payroll OT	<u>26,900</u>
M&S	<u>225,900</u>
Prof Services/Outside Contractor	<u>56,100</u>
Other	<u>3,200</u>
Total	<u><u>569,000</u></u>

Specific Assumptions:

- a. Calibration issuing, collection, processing and reporting of Rad. Monitoring Devices and the resulting data.
 Dosimetry Program
 - 1. Tech. Rep. twice/yr. visit for Harshaw Reader Maintenance (PM)
 - 2. QA. supplied by Harshaw for B-a TLD Badges
 - 3. QA. supplied by Harshaw for Neutron TLD Badges
 - 4. New visitor TLD Badges (Additional New Badges) = \$10.00 ea. 250
 - 5. New TLD Badge Holders = \$2.00 ea. 500
 - 6. New Low Range (0-200) Self Reading Dosimeters 200 at \$50.00 ea.
- b. (Rad. Prot/HP) Radiation Prot. Support of General Operations.
- c. Outside Contractor charges for laundering of protective clothing..
 10 Drums per Unit expected per week.
 Unit 1 - 10 drums x 44 weeks x \$55/drum = \$52,800
 Unit 2 - 10 drums x 52 weeks x \$55/drum
- d. Supervision of Chem/HP supervisory personnel and technicians
- e. HP/Chemistry consummable usage assumes:

Material

Smears & Envelopes
 Filters

Rope (Barrier)
 Plastic Bags
 Boots (Black Giant)
 Lab Coats (Disposable)
 Coveralls (Disposable)
 Vinyl Medical Gloves
 Cotton Gloves

Unit Price

150/da @ .03
 RMS-Roll Paper-20/wk at 10.00 ea-
 Resp. 100/yr. at 3.50 ea - Charcoal
 RMS-20/wk at 5.00 ea.
 3 Reels @ 50.00 ea.
 50/day (all sizes) .15/bag
 6.00/pr (1000/yr)
 10,000/yr at 1.50 ea
 5,000/yr at \$2.00 ea
 15,000 pr/yr
 36,500 pr/yr .15 pr.

Functional Work Order #359 (Cont'd)

Specific Assumptions:

<u>Material</u>	<u>Unit Price</u>
B-a Hand Probes	GM Tubes Personnel Monitoring 20 at 160.00 ea 20 at 100.00 ea
Radiac Wash	15 gal/wk at 8.00/gal
Respirators	25 ea @ 50.00 ea
Respirators	1/2 face 20 ea at \$25.00 ea
Shoe Covers (yellow plastic)	50/wk at .50/pr
Wet Suits (2 pieces)	20/wk at 3.50 ea
Radioactive Material Tape	10 rolls at 6.50/roll
Calibration Stickers	2000 ea
Counting Vials	500/case @ \$75.00/case use 5 cases
Brushes (Hand)	
Gloves-Orange Latex	4000/yr @ \$1.00/pr.
Kimwipes	3.00/day (3 boxes)
Cotton Swabs	
Towels, Bath	1 case/wk at 25.77/case
Lead Blankets	25 ea. at \$70.00 ea.
Vacuum Cleaners	5 ea. at 700.00 ea.
Masking Tape	24 rolls/wk. @ 52 wks. @ 1.50/roll

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT.

PAYROLL ST. Rad/Prot. Support of Chem. GENERAL OPERATIONS

- TECHS - 834 hrs @ \$9.805/hr = (\$8,178.00)

TECHS / YR - 2700 hrs @ \$8.31/hr = (\$22,437.00)

TECH / YR (1st YR) 1565 hrs @ \$7.48/hr = (\$11,700)

SUPERVISORY ST. = (\$28,674)

PAYROLL OT

- TECHS - 1110 hrs @ \$9.805 X 1.5 = (\$16,325)

TECH / YR - 336 hrs @ \$8.31 X 1.5 = (\$4,190)

TECH / YR (1st YR) - 335 hrs @ \$7.48 X 1.5 = (\$3,760)

- (\$108,450) + (\$98,383) = (\$206,833)

MIS

OUTSIDE CONTRACTORS

- BECKMAN - 1050 / yr.

- SERVICE CONTRACTS - PACKARD - 1200 / yr = (\$2,250)

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT.

PAYROLL ST. RAD./PROT. CHEM. CALIBRATION, ISSUING, COLLECTION, PROCESSING AND REPORTING OF RAD. MONITORING DEVICES (TLD) AND THE RESULTING DATA. TECHS - 460 hrs @ \$9.805/hr = \$4500
TECH/RS - 155 hrs @ \$8.3/hr = \$1300

TECH/RS (ST) 155 hrs @ \$7.48/hr = \$1160
SUPERVISORY ST = \$8750

AVENUE OT. - TECHS - 341 hrs @ \$9.805 x 1.5 = \$5015

TECH/RS - 109 hrs @ \$8.3/hr x 1.5 = \$1360

TECH/RS (ST) - 109 hrs @ \$7.48 x 1.5 = \$1220
- (\$13,900)

M's

OUTSIDE CONTRACTOR
TECH. REP. TICE/HR VISIT FOR HARSHAW READER MAINT. (P.M.)
- HARSHAW CHEMICAL CO. (\$10,000)

PERCENT OF COST / SUB ORDER / W. AT / NEW / DEPT

OUTSIDE CONTRACTOR	RAD/PROT. CHEM.	OUTSIDE CONTRACTOR CHARGES FOR LAUNDERING OF PROTECTIVE CLOTHING	U-1 10 drums x 44 WEEKS @ \$55/drum = (\$24,200)	HP/CMON
		TRI-STATE INDUSTRIAL LAUNDRY.	U-2 10 drums x 52 WEEKS @ \$55/drum = (\$28,600)	

1 costs incurred in the training of personnel for operator licensing, requalification training, simulator training, etc.

Payroll ST	<u>208,200</u>
Payroll OT	<u> </u>
M&S	<u>7,300</u>
Prof Services/Outside Contractor	<u>10,800</u>
Other	<u>308,900</u>
Total	<u><u>535,200</u></u>

Specific Assumptions:

- a. Reg. required training - (such as Radiation Emergency Drill, or Fire Protection program training).

1 UNIT 5000 6-01111111 111111

ELEMENT OF COST	SUB ORDER	WHAT	HOW	DEPT.
PAYROLL OT.	Reg. Required TRAINING	1% ENGR. TIME SUPT. TIME, 10% FIRE PROTECTION ENGR. TIME: GET RAJ. ENGR. TRAINING, F.P. ENGR. INSTRUCTION TIME	31.2 days x \$102.60 = (\$3201)	ENGR.
PAYROLL ST.	SIMULATOR TRAINING.	B/W SIMULATOR TRNG. AT LYNCHBERG, VA., COSTS INCLUDE SIMULATOR RENTAL AND TRAVEL, ACCOMMODATION EXPENSES OF ATTENDEES. (NCR REQUIRED PROGRAM) SEE ATTACHMENT 1 FOR DETAILED EXPLANATION	(\$ 3028)	CORP. TRNG.
PAYROLL OT	OTHER		(\$ 255,464)	
PAYROLL ST.	OPERATIONS		(\$ 32,100)	
PAYROLL OT	TRAINING -		(\$ 51,587)	
M'S	NON-REGULATORY		(\$ 10,800)	
OTHER		TAPE PRODUCTION, ENGINEER VENDOR SCHOOLS; OTHER MISC. NON-REG. TRNG. PROGRAMS.	(\$ 2,300)	
			(\$ 7,884)	

ELEMENT OF COST / SUB ORDER / WHAT	HOW	DEPT.
PAYROLL ST.	(7440)	CORP ENGR.
OPERATIONS		
TRAINING		
REGULATORY		
PAYROLL ST.	(\$4000)	CORP ENGR.
OPS. TRNG.		
REGULATORY		
PAYROLL ST.	(\$10,422)	CORP ENGR.
OPS.		
TRNG.		
MIS	(\$5,000)	
OTHER	(\$3200)	
OPS.		
TRNG.		
REGULATORY		
PAYROLL ST.	(\$1428)	CORP ENGR.
OPS.		
TRNG.		
OTHER	(\$396)	
OPS.		
TRNG.		
REGULATORY		

(7440)

(\$4000)

(\$10,422)

(\$5,000)

(\$3200)

(\$1428)

(\$396)

PREPARE FOR CRO LICENSE

LI CUSED OPERATOR REGUAL.

PROGRAM, REPLACEMENT

(LICENSED) OPERATOR PROGRAMS,

FIRE FIGHTING- TRNG, FIRST

AID TRNG, GENERAL EMP.

TRNG, EMERGENCY PROCEDURES

TRAINING & VEDED TARE PROD.

SUPPORT FOR THE LICENSED

OPERATOR REGUALIFICATION PROGRAM,

REPLACEMENT OPERATOR TRNG. i OFFICE

REGULATORY (IGURED PROGRAMS.

ELEMENT OF COST / SUB ORDER / WHAT	HOW	DEPT. CORP. G.A.
OTHER TRAINING- PROTECTION PERSONNEL	TRAINING FOR (50) SITE	(\$6,000)
PAYROLL ST OPERATIONS TRAINING	SUPPORT FOR TIME PROGRAMS: Aux A, B, C,	CORP. G.P. (\$3792)
OTHER	NON-REG. ENGINEERS TRAINING, VIDEO PRODUCTION	(\$624)

Professional Services
Simulator Cost

1. Base Scope of Effort - 280 hrs (B&W Contract A4-61)

January - Regual - 5 weeks @ 40 hrs/week	200 hrs
January - 1 S/U Cert - 2 weeks @ 20 hrs/week	40 hrs
Feb - 1 S/U Cert - 2 weeks @ 20 hrs/week	<u>40 hrs</u>
	280 hrs
280 hrs @ \$123,200 + \$40,264 (Price Adjust =	<u>\$163,464</u>

2. Additional Simulator Training Required (Attach. B, B&W Contract A4-61)

March - 1 S/U Cert	} 2 weeks @ 20 hrs/wk = 160 hrs
April - 1 S/U Cert	
Jun - 1 S/U Cert	
Oct - 1 S/U Cert	

120 hrs @ \$580/hr	= \$69,600.
40 hrs @ \$560/hr	= <u>22,400</u>
	<u>\$92,000</u>

Total \$ 255,464

Regional Training - 1 week

Room & Board

35 licenses (\$300/man/wk)

\$10,500

Cars

10 cars (\$300/car/wk)

3,000

13,500

10 CRD S.U. Certs - 2 weeks

Room & Board

\$300/man/week

\$6,000

Cars

5 cars (\$300/car/wk)

3,000

\$9,000

6 SRO (Engineers) S.U. Certs - 2 weeks

Room & Board (\$300/man/wk)

\$3,600

Cars

2 cars (\$300/car/wk)

1,200

\$4,800

6 Aux Oper (licensed) S.U. Certs - 2 weeks

Room & Board (\$300/man/wk)

\$3,600

Cars

2 cars (\$300/car/wk)

1,200

\$4,800

Total

32,100

Common PLANT
OOM

costs incurred in the training of personnel for welding, equipment repair, attending vendor schools, etc.

Payroll ST	<u>82,700</u>
Payroll OT	<u>3,000</u>
I&S	<u>3,200</u>
Prof Services/Outside Contractor	<u>15,400</u>
Other	<u>3,000</u>
Total	<u><u>107,300</u></u>

Specific Assumptions:

- a. Tech. publication co. self-pacing for each discipline, systems trng, General Employee Training (NRC required) Supervisors dev. off-site.

NO# 285 Common Plant

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT

PAYROLL ST MAINT. TECHNICAL PUBLICATION CO. - 43 SUPV. X 8 HRS/day X 3 days = MARI
 TRAINING (TAC) SELF-PACKING FOR EACH 10 3/2 HRS OFF SITE TRNG.
 DISCIPLINE, SYSTEMS TRNG., 43 SUPV. X 4 HRS/day GET X
 GENERAL EMPLOYEE (NCR REQ.), 1 YR = 172 HRS GET.
 SUPERVISOR'S DEVELOPMENT, 12 SUPV. X 1 HR/WK X 40 WKS =
 OFF SIDE ie. MARSHAL MAINT. 480 HRS FOR TAC & SYSTEMS
 ETC. 31 SUPV. X 1.5 HRS/WK X 40 WKS =

1860 HRS REMAINDER OF
 SUPV'S FOR TAC & SYSTEMS
 3544 HRS X \$12/HR = (\$42,528)

OUTSIDE CONTRACTOR - TUITION 129 MAN/day @
 \$100/day = (\$12,900)

TRANSPORTATION SUPV. DROVE CO. VEHICLE - 100 MI. X 43 SUPV. = 4300 MI.
 12 MPG ÷ 4300 MI = 358 GAL GAS X
 .65/gal = (\$232.70)

OTHER SUPV DROVE PRIVATE VEHICLE - 100 MI. X 43 SUPV @ .174/mi X 4300 MI = \$75
 OFFSIDE HOUSING. (\$3500)

10# 285

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT

FAHRL ST MAINT. TRAINING MAINT TRAINING I & C - (\$3652) MAIN
TRAINING FUNDS BROKEN DOWN M - (\$7289)
BY MAINT. DEPARTMENTS. E - (\$1371)

FAHRL OT
L - (\$488)
M - (\$2616)
E - (\$92)

FAHRL ST. MAINT. TECHNICAL PUBLICATIONS 9 X 8 HR X 3 days = MAIN
TRAINING. CO. (TRC) SELF-PACING FOR 216 hrs (OFF SITE)
EACH DISCIPLINE, SYSTEM 9 X 4 HR X 1/yr = 36 hrs (GET.)
TRNG. (GET.) (NRC REG), 2 X 1 hr X 40 WK = 80 hrs (TRC, SK
SUPERVISOR DEVELOPMENT, 7 X 1.5 X 40 = 420 hrs (TRC FAR SU
OFF SITE TRNG. 752 hrs @ \$1.2 / hr = (\$9024)

OUTSIDE TUITION 25 mandays X \$100/day
CONTRACTOR (\$2500)

TRANSPORTATION ASSUME CREVE CO. VEHICLE 100 MIK
SURV. X 9 SURV. = 900 MI / 1.2 MI / GAL =
75 GAL X .65 / GAL = (\$49)

OTHER. PRIVATE VEHICLE 9 SURV X 100 X .7 (\$700)
MOTEL 25 mday X \$27/day = (\$675)

ELEMENT OF COST / SUB ORDER / WHAT	HOW	DEPT / CORR / Q.A.
PAYROLL ST.	MAINT. TRAINING PROGRAM FOR ALL PLANT MAINTENANCE PERSONNEL IN ACCORDANCE WITH GPOOY. CONSISTS OF IN HOUSE SKILLS TRAINING AND USE OF SELECTED VENDOR SCHOOLS.	(\$1080)
OTHER	GENERATION DIVISION 2 YR. TRAINING PROGRAM FOR ALL EMPLOYEES IN ACCORDANCE WITH GPOOY. GRADUATED TRAINING FOR CERTAIN MAINT. CLASSIFICATIONS TO COMPLY WITH AUTO MODE OF PROGRESSION REQUIREMENTS. VARIOUS OFF-SITE SCHOOLS & OTHER VENDOR PROGRAMS	(\$300)
PAYROLL ST.	MAINT. TRAINING PROGRAM FOR ALL PLANT MAINTENANCE PERSONNEL IN ACCORDANCE WITH GPOOY. CONSISTS OF IN HOUSE SKILLS TRAINING AND USE OF SELECTED VENDOR SCHOOLS.	(\$17,520)
MIS	GENERATION DIVISION 2 YR. TRAINING PROGRAM FOR ALL EMPLOYEES IN ACCORDANCE WITH GPOOY. GRADUATED TRAINING FOR CERTAIN MAINT. CLASSIFICATIONS TO COMPLY WITH AUTO MODE OF PROGRESSION REQUIREMENTS. VARIOUS OFF-SITE SCHOOLS & OTHER VENDOR PROGRAMS	(\$3160)

All costs incurred in the training of personnel in in-plant or company H.P. systems and procedures and/or Chemistry training, whether conducted by in-house personnel or outside organizations.

Payroll ST	<u>11,100</u>
Payroll OT	<u> </u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u> </u>
Total	<u><u>11,100</u></u>

Specific Assumptions:

- a. Assumes 8 technicians will attend a 2 week cold chemistry course.
- b. Assumes Supervisors will attend approximately 12 1-week courses, seminars or professional meetings (such as B&W cold chemistry course, or B&W Radio Chemistry course).

ELEMENT OF COST / SUB ORDER / WHIPT / HOW / DEPT.

PAYROLL ST. RAD/PROTA FIRE FIGHTING- H/P CHEM
 CHEM. GET
 EMERGENCY PLANS TRAINING DRILLS TECH JRS - 1000 HRS @ \$8.31 = \$8300

TECH JRS 1ST YR - 3600 HRS @ \$4.48 = \$26,900
 SUPV. STRAIGHT TIME \$86,018

PAYROLL OT
 - UNION OVERTIME
 TECHS - 341 HRS @ \$9.805 X 1.5 = \$5015
 TECH JRS - 109 HRS @ \$8.31 X 1.5 = (\$1360)

OTHER
 TRAINING TRIPS FOR TECH JRS (1ST YR) 109 HRS / YR \$4.48 X 1.5 = \$1220
 TECHS, AND SUPERVISORS - 16 days @ \$50/day (\$800)
 COVERING COURSES & PROF. TRANSPORTATION - \$900 / TECH MEETINGS. TUITION - \$5000
 (5 classes @ \$250 TRN @ \$150) ← \$2500 (47,200)

1.00 4. 11 1060

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEP

PAYROLL ST.	CHEM/HP TRAINING AND FOREMAN TRAINING.	REPLACEMENT TECHNICIAN	(#9,733)	CORP. Q.A.
	TECHNICIAN/FOREMAN			
	RETRAINING, BASIC HEALTH			
	PHYSICS TRAINING FOR			
	CONTRACTORS AND COMPANY			
	PERSONNEL, VIDEO TAPE			
	PRODUCTION.		(#300)	
MIS				
OTHER			(#11,115)	
PAYROLL ST	CHEM/HP TRAINING	BASIC HP TRAINING FOR	(#540)	CORP. Q.A.
	TRAINING	CORPORATE STAFF PERSONNEL		
		CONDUCTED BY CTSS TRAINERS		
OTHER			(#156)	

1.0" V. #100

ELEMENT OF COST / SUB ORDER / WHAT

HOW

DEP.
COR.
ENGR

PAYROLL ST.

H.P. TRNG.

HEALTH PHYSICS TRNG.

(7440)

PAYROLL ST.

1 costs incurred in non-repetitive specialty training.

Payroll ST	<u>8,800</u>
Payroll OT	<u> </u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u>14,400</u>
Other	<u>5,600</u>
Total	<u><u>28,800</u></u>

Specific Assumptions:

- a. Computer training - outside vendor.

FWO # 543 COMMON PLANT

ELEMENT OF COST / SUB ORDER / WHAT	HOW	DEPT.
PAYROLL ST. COMPUTER	VENUE SCHOOLS ON COMPUTER	PLANT Comp. SUPV = Comp.
TRAINING -	HARDWARE, OPERATING SYSTEMS	7 1/2 wks = (\$3460)
OUTSIDE	PROGRAMMING ET. CETERA TO	PLANT Comp. SPEC =
	ALLOW FOR MAINT. & EXPANSION	6 1/2 wks = (\$2600)
	OF CURRENT & FUTURE COMPUTING	
	SYSTEM AT THE LEG. MOD COMP,	
	NOVA, PDP 11/35, SECURITY SYS,	
	ALTERNATIVES - ALLOW OUTSIDE	
	CONTRACTORS TO DO MAINT. @	
	HIGHER COST & LOWER RESPONSE	
	TIMES OR TO TRAIN INTERNALLY	
	WHICH WOULD PROBABLY BE	
	INADEQUATE & WOULD SUBTRACT	
	FROM OTHER COMPUTER WORK TO	
	BE DONE.	
OUTSIDE CONTRACTOR	- MOD COMP. (\$3960), NOVA 1100. (\$1800)	(\$7340)
	Comp. SEMINARS (\$1580)	
	TRAINING & BAR TENDING UNIT	(\$4000)
	MOD MAINT. # 1000 NOVA 1100 - (\$900)	

