

OPERATIONS DIVISION ACCOMPLISHMENTS
DURING THE PAST THREE YEARS

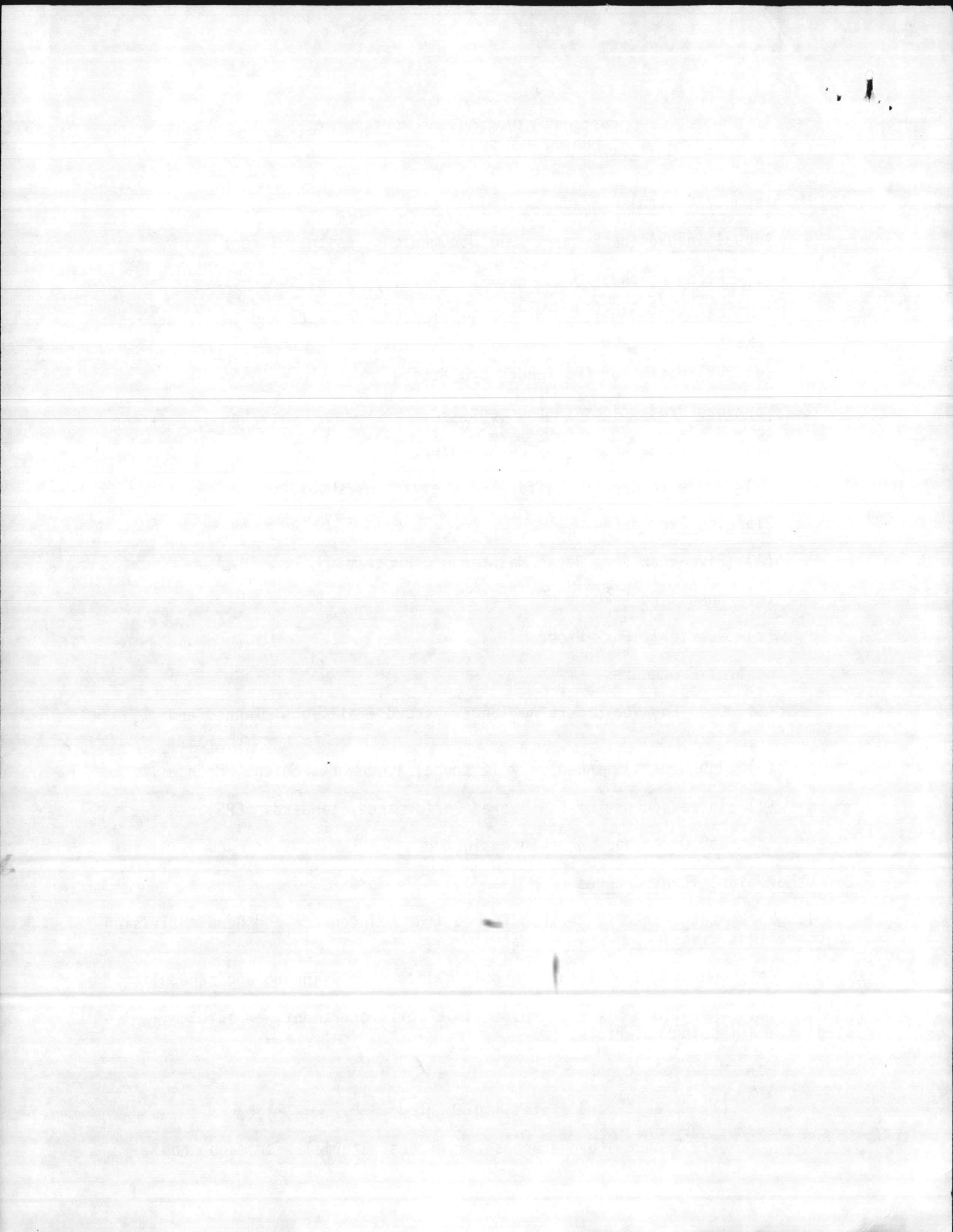
A. Maintenance Control Procedures Implemented

1. Annual Inspection Summary well documented - essential for:
 - (a) Planning shop forces work and locally funded contracts.
 - (b) Establishing scope of locally funded contracts and CMC funded projects.
 - (c) Validation of CMC funded projects.
2. Workload Projections (Attachment 1)
 - (a) Indicates backlog by work center.
 - (b) Guide to proper staffing of the various shops.
3. Planning Procedures
 - (a) Five year Long Range Maintenance Program
 - (b) Annual Work Program
 - (c) Quarterly Work Programs
4. Control Procedures
 - (a) Open-End Job Orders no longer issued - all jobs planned and estimated.
 - (b) Job Orders amended only if scope, i.e. work content, changes.
 - (c) Increased use of Engineered Performance Standards (EPS).
 - (d) Job Order variances investigated.

B. Other Significant Changes

1. Work Management Branch transferred from Maintenance and Repair Division to Operations Division.

- (a) Operations Director controls maintenance planning and scheduling.
- (b) Operations Division responsible for procurement, expediting, staging and issuing materials.
- (c) Materials control
 - (1) Credit card system implemented.
 - (2) Secure storage areas for excess materials for each shop.



(3) Excess materials inventoried and tagged - ready for use.

2. Telautograph System installed.

(a) Centralized control of work tickets for French Creek, Courthouse Bay, Rifle Range and Montford Point.

(b) Supervisor no longer confined to office to answer phone.

C. Summary of Contract Work Accomplished

1. FY 1979 (Attachment 2)
2. FY 1980 (Attachment 3)
3. FY 1981 (Projected) (Attachment 4)

D. Commercial/Industrial Review

1. Family Housing Contract

(a) Present status - Housing contract is presently being held in abeyance pending the following actions by CMC:

(1) Publication of Marine Corps implementing directives.

(2) Determination by CMC of the level of compliance of our current Family Housing Maintenance statement of work with the requirement for performance oriented contracts.

(b) Base Maintenance initiatives

(1) Statement of work verification - presently tabulating all work performed in Family Housing in an effort to verify the present statement of work.

(2) Reorganization

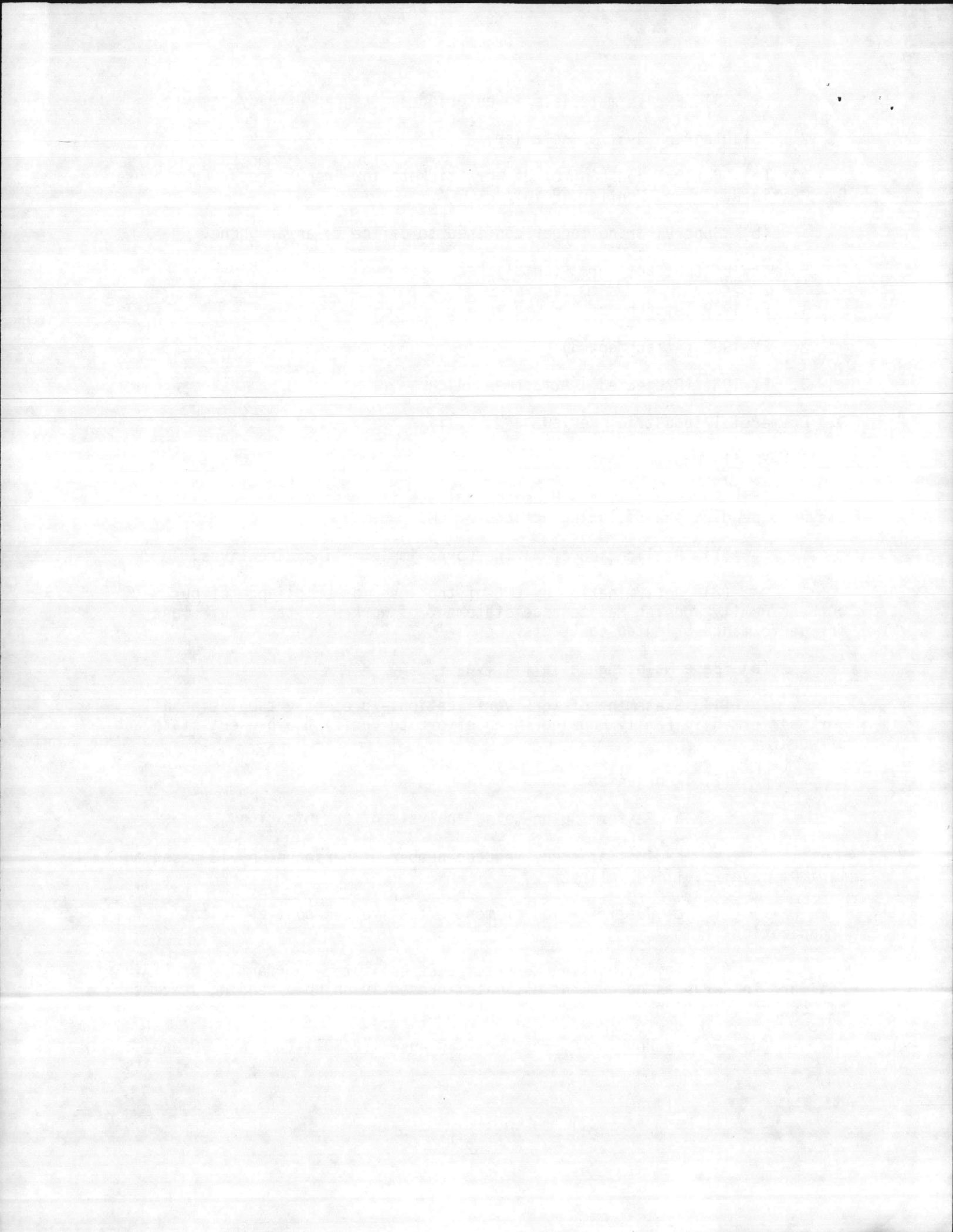
a Performing on-going analysis of organization.

b Initial study reduced number of personnel by 18 based on minimum level staffing policy.

c Justification of most effective and cost efficient organization.

(3) Family Housing Contract cost estimate - performing preliminary estimate to serve as government estimate; presently on hold pending statement of work verification.

(c) Family Housing Current Year Expenses (21501) (through 30 May)



	<u>M-H</u>	<u>Labor</u>	<u>Material</u>	<u>Other</u>	<u>Total</u>
FY 1979	112,665	\$1,199,945	\$221,979	\$50,609	\$1,472,533
FY 1980	96,219	\$1,072,934	\$189,143	\$56,724	\$1,318,801
Difference	16,446 14.6%	\$127,011 10.6%	\$32,836 14.8%	(6115) 12%	\$153,732 10.4%

2. FY 81 Review

- (a) Insect Vector
- (b) Motor vehicle maintenance
- (c) Sanitation
- (d) Grounds maintenance

E. Maintenance and Repair Division Areas of Concern

1. Material

(a) Material problems

(1) Lead times - Continually increasing; lead times of 90-120 days for material procurement are normal.

(2) Extent - All types of material are affected (lumber, electrical, plumbing).

(b) Known causes

(1) Supply System - Size and nature of Supply System causes typical response problems; problems on the local level are being addressed.

(2) Economic situation - Recession and reduced inventories on the part of manufacturers is affecting governmental and civilian organizations.

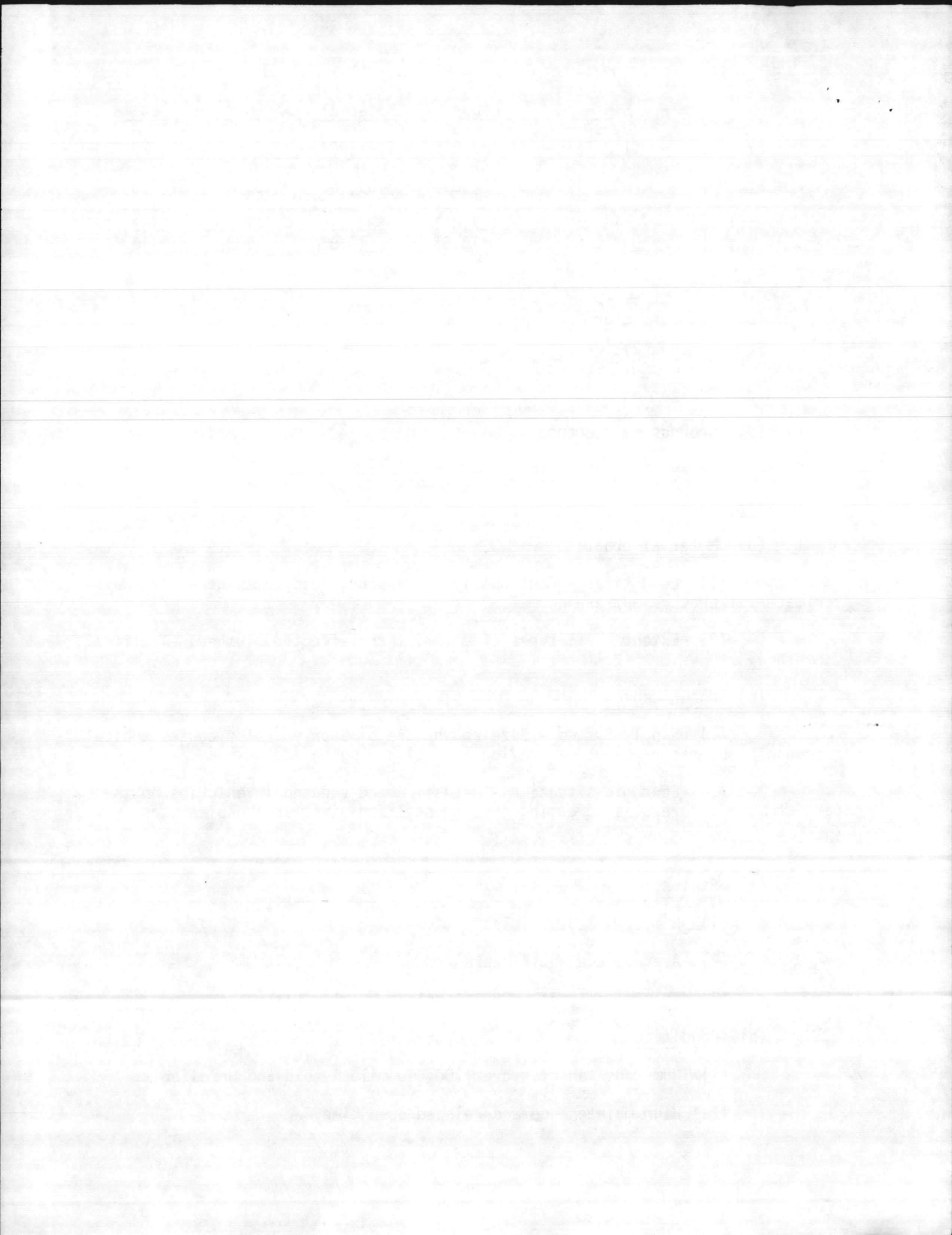
2. Vehicles

(a) Status

- (1) Number - 323 vehicles
- (2) Average age - 3.8 years
- (3) Average mileage - 38,745 miles

(b) Condition

- (1) Numerous vehicles over 100,000 miles - old and unreliable.
- (2) High maintenance and related down time.



(c) Effect

- (1) Shortage of vehicles
- (2) Lost productivity
- (3) Reduced supervision

3. Facilities

(a) Increasing complexity

- (1) Solar heat
- (2) Precipitators
- (3) Control circuits/electronics
- (4) Air conditioning systems
- (5) Hydraulic systems

(b) Areas of Concern

- (1) Recruitment of more highly skilled technicians
- (2) Increased training - TAD funds

4. State of Workforce

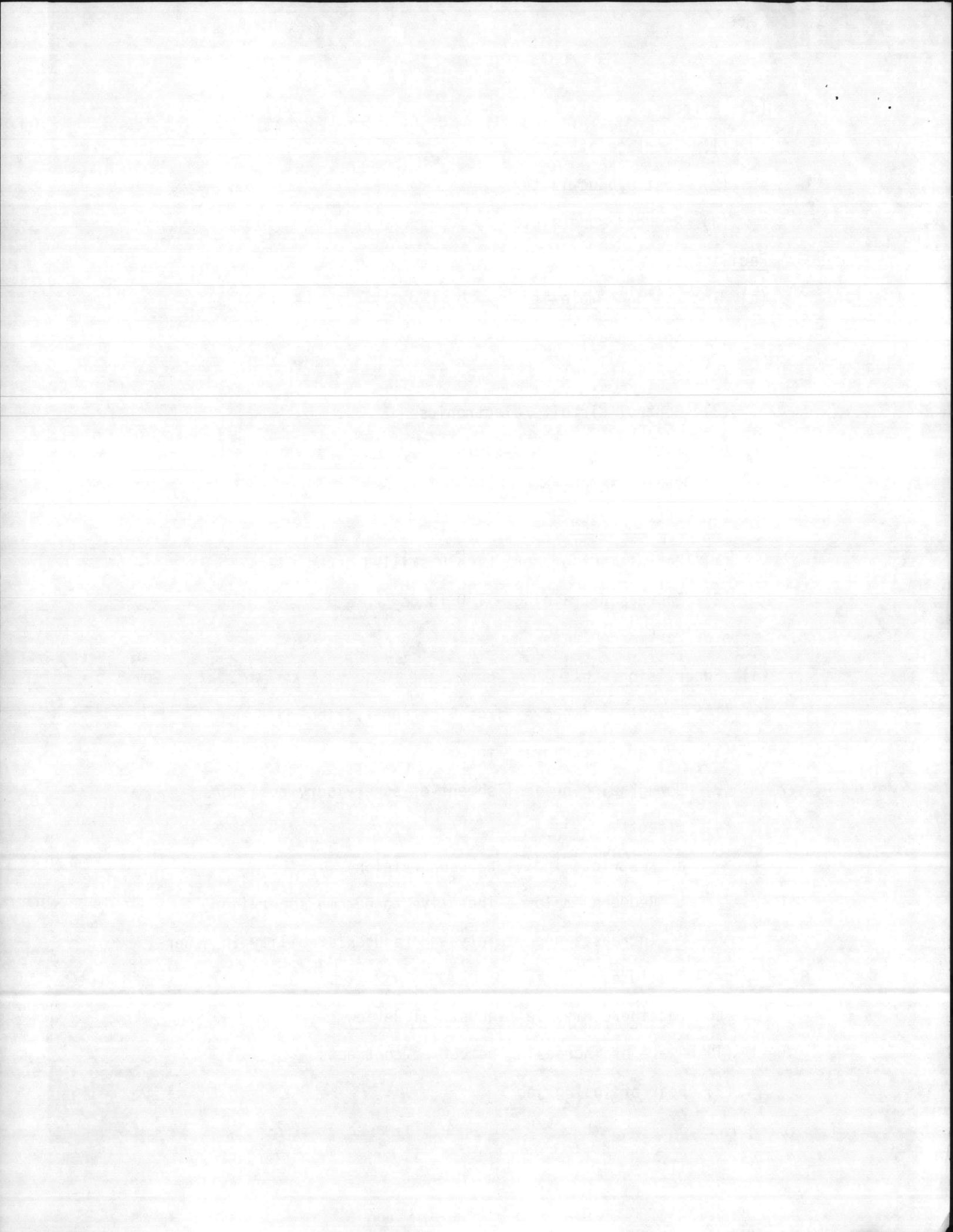
(a) Supervision

- (1) Effort to improve first line supervision
- (2) Number of temporary foremen
- (3) Downgrading or abolishment of supervisory positions
- (4) Effects
 - a Restricts individual supervision
 - b Reduces employee incentive to become supervisor
 - c Increases uncertainty and reduces stability in general

5. Employee Attitudes

(a) Contracting/Commercial/Industrial Review

- (1) Aware of increasing number of contracts
- (2) Fear of losing job



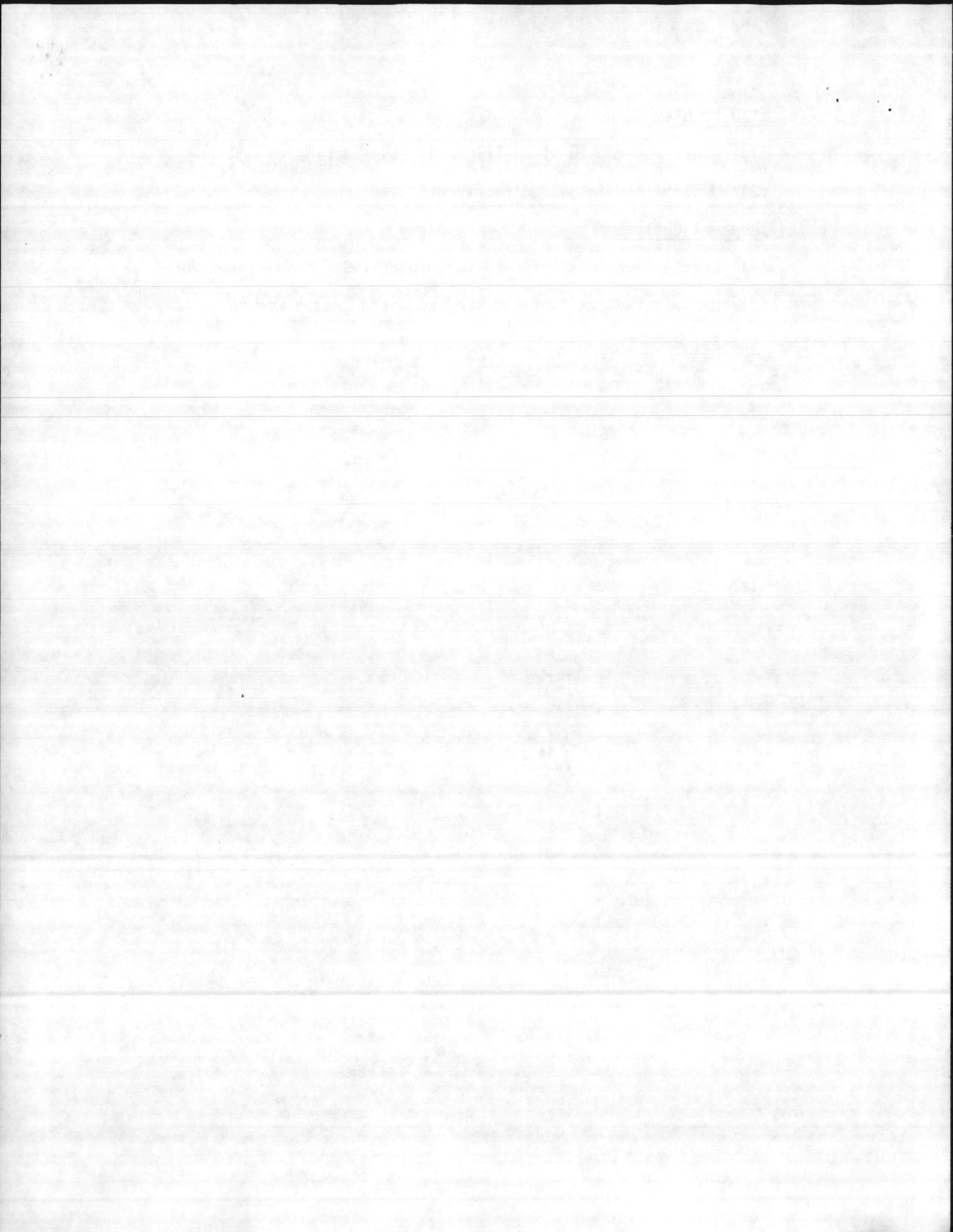
(b) T/O Problems

- (1) Pressures caused by unfilled billets - employees and supervisors
- (2) Uncertainty in jobs directly affected

(c) General Outlook

- (1) Greater awareness of need for productivity than ever before
- (2) General feeling that Camp Lejeune is a good place to work

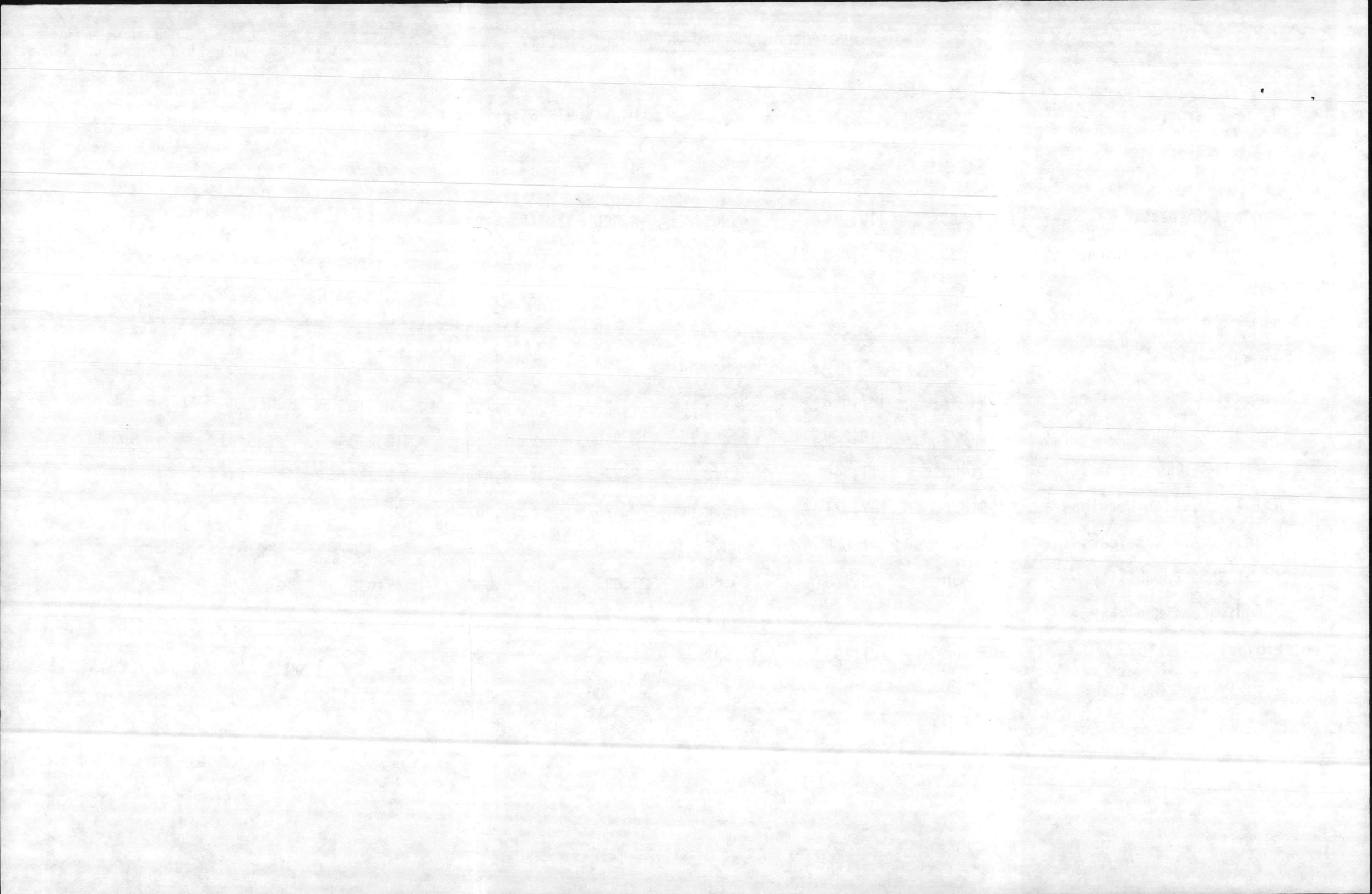
(d) Support from Commands



PROJECTED WORKLOAD VS SHOP CAPABILITY

WORK CENTERS

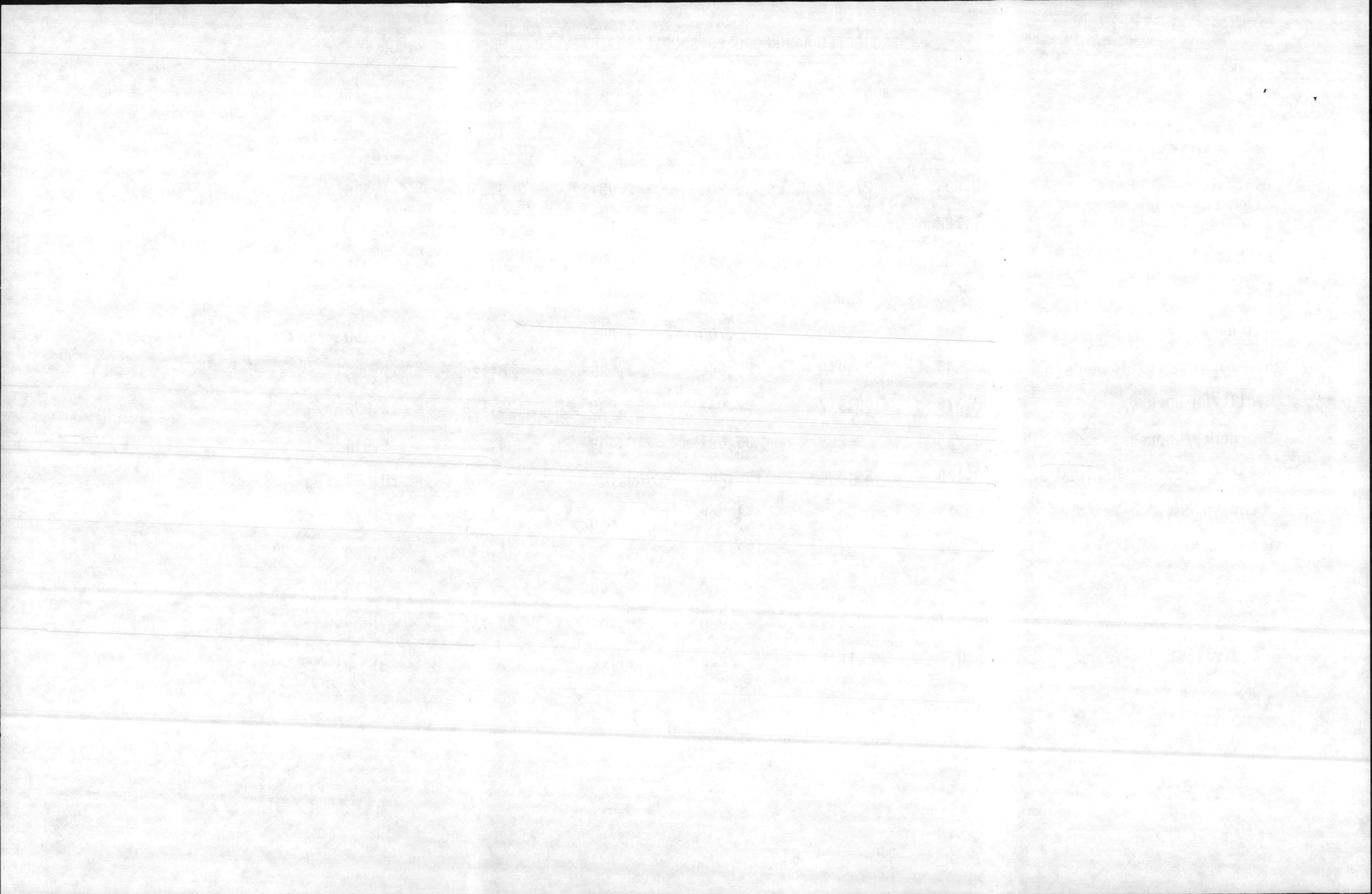
	<u>41</u>	<u>43</u>	<u>44</u>	<u>45</u>	<u>51</u>	<u>52</u>	<u>53</u>	<u>61</u>
Control Inspection	107,589	119,114	14,965	2,400	6,222	435	747	1,417
Planning & Estimating	4,223	1,873	456	128	9,191	2,160		912
Work Management	13,144	15,375	1,650	1,236	3,727	585	744	2,809
R-1	2,054	780	950	50	4,500	550	225	600
Reimbursible	2,537	526	524	28	1,500	188	169	568
Sub-total Specific Work	129,547	137,668	18,545	3,842	25,140	3,918	1,885	6,306
Cyclic/PM Work	46,822	18,259	9,651	13,310	21,756	13,243	22,549	37,264
Emergency/Unprogrammed	23,463	11,544	5,172	5,273	14,411	5,114	10,914	13,017
Total Projected Workload	199,832	167,471	33,368	22,425	61,307	22,275	35,348	56,587
Equivalent Man-Years	136.3	108.8	20.9	13.8	39.5	14.3	21.3	36.5
Total Shop Capability	93,850	46,176	20,686	21,091	48,038	17,046	36,379	43,389
Equivalent Man-Years	64	30	13	13	31	11	22	28
Projected Backlog	105,982	121,295	12,682	1,334	13,269	5,229	(1,031)	13,198
Equivalent Man-Years	72.3	78.8	7.9	.8	8.5	3.3	(.7)	8.5



PROJECTED WORKLOAD VS SHOP CAPABILITY CONTINUED

WORK CENTERS

	<u>62</u>	<u>63</u>	<u>71</u>	<u>72</u>	<u>76</u>	<u>78</u>
Control Inspection	48,693	27,332	9,203	2,931	3,280	1,636
Planning & Estimating	1,722	8				
Work Management	9,622	6,550	11,143	4,409	4,696	314
R-1	300	2,000	600	200		
Reimbursable	207	529	5,700	1,055	150	50
Sub-total Specific Work	60,544	36,419	26,646	8,595	8,126	2,000
Cyclic/PM Work	30,376	9,917	92,947	52,038	36,115	13,092
Emergency/Unprogrammed	18,258	9,298	36,691	19,469	4,368	5,314
Total Projected Workload	109,178	55,634	156,284	80,102	48,609	20,357
Equivalent Man-Years	68.1	34.7	102.2	59.2	33.3	13.4
Total Shop Capability	60,861	37,190	122,304	64,896	21,840	21,258
Equivalent Man-Years	38	24	80	48	15	14
Projected Backlog	48,317	18,444	33,980	15,206	26,769	(902)
Equivalent Man-Years	30.1	10.7	22.2	11.2	18.3	(.6)

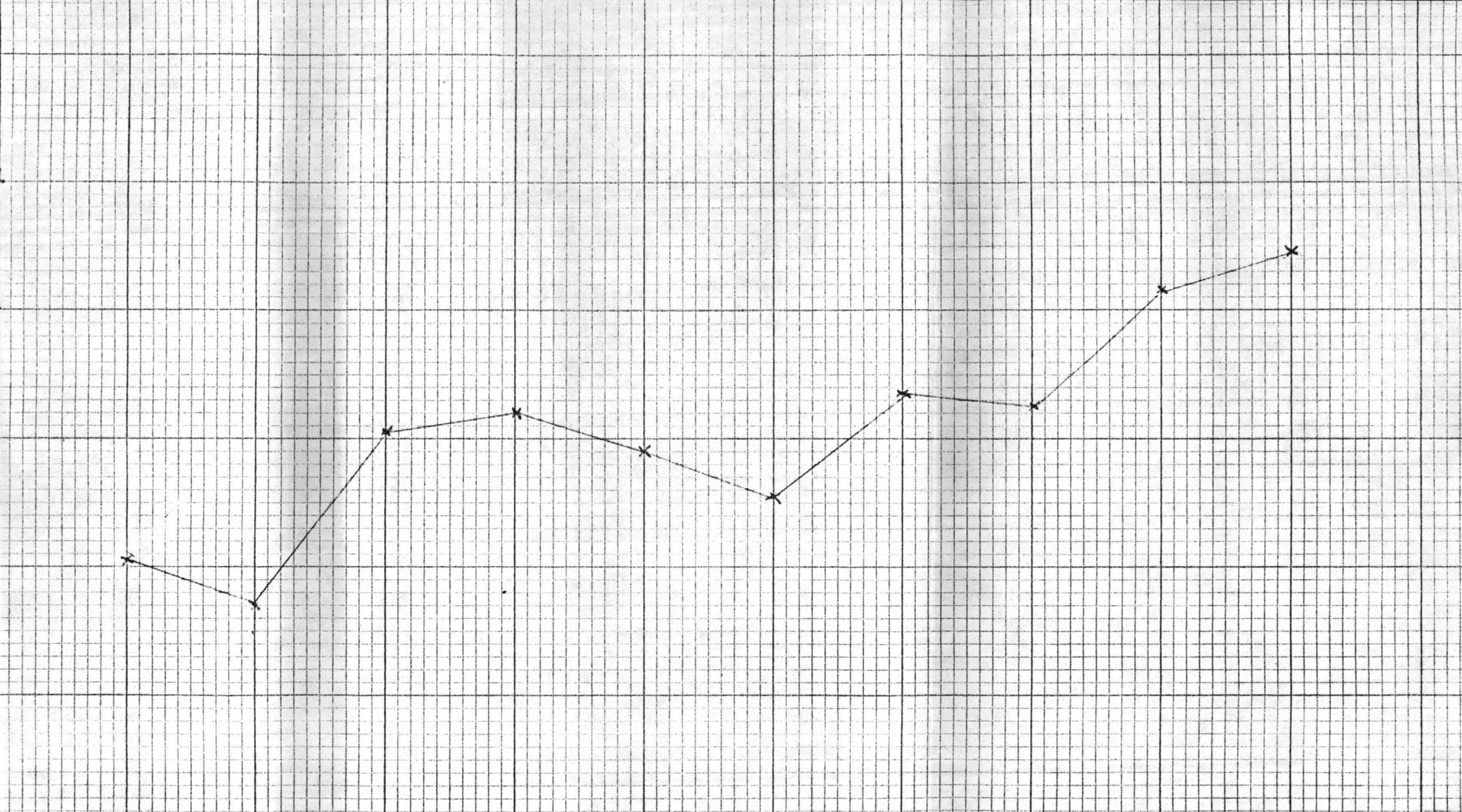


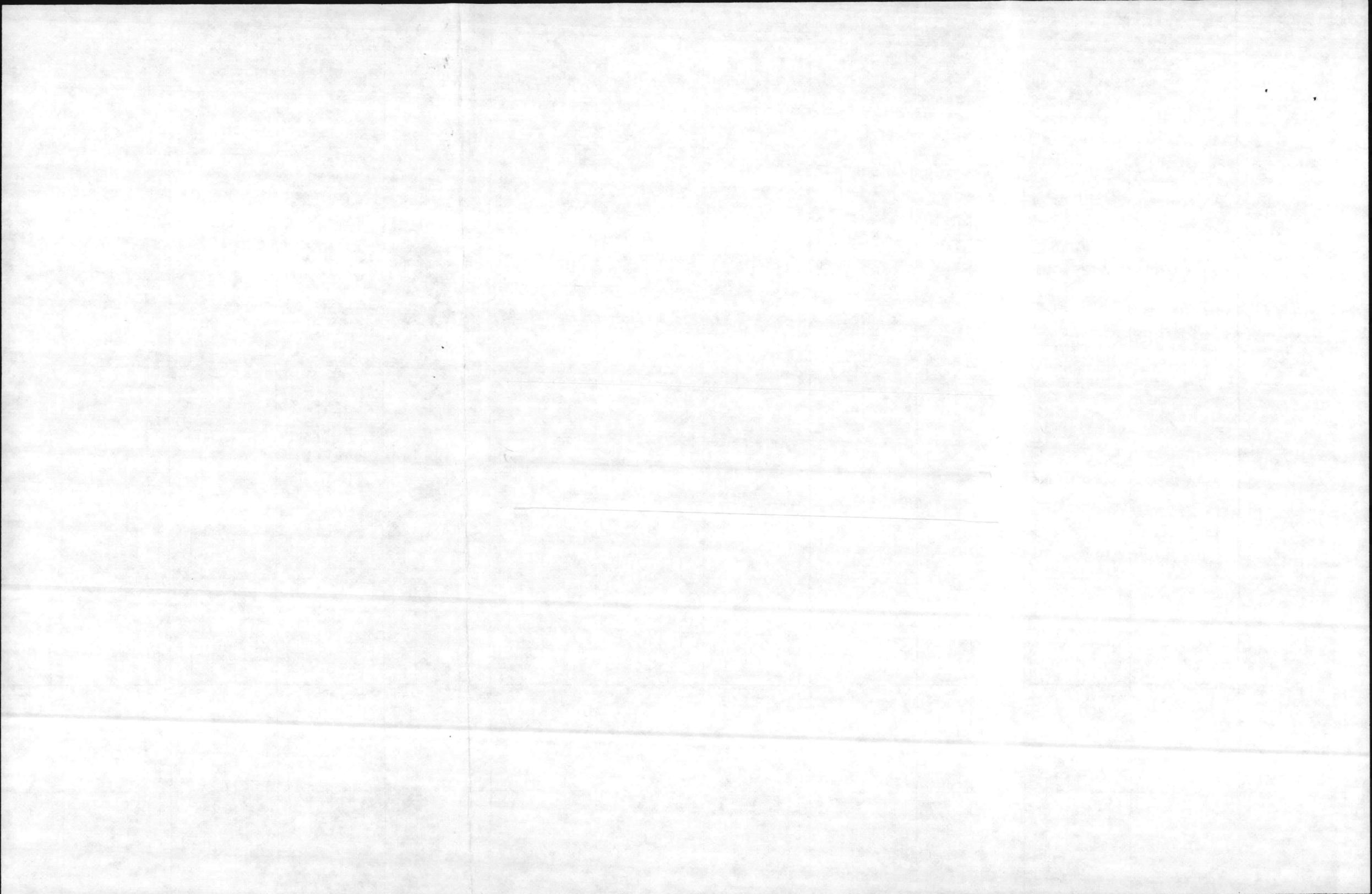
% EPS UTILIZATION

100
80
60
40
20

1st 2nd 3^d 4th 1st 2^d 3^d 4th 1st 2^d 3^d
FY78 FY79 FY80

R





FY 79 CONTRACTS PROGRAM

	<u>TOTAL AWARDED</u>
Local (M-1) funded contracts	\$2,696,763
CMC (M-2) funded contracts	<u>2,655,467</u>
Total	\$5,352,230

LOCAL FUNDED

Reroof - 167 buildings

Exterior paint - 322 buildings

Interior paint - 36 buildings

Replaced seven bridges with culverts

Asphalt resurfacing

Repair taxiways - Marine Corps Air Station (Helicopter)

CMC FUNDED

Electrical repairs, 39 shop buildings

Electrical, structural, mechanical repairs, Dining Facility, AS-226

Replace roof, Maintenance Hangar, Building AS-504

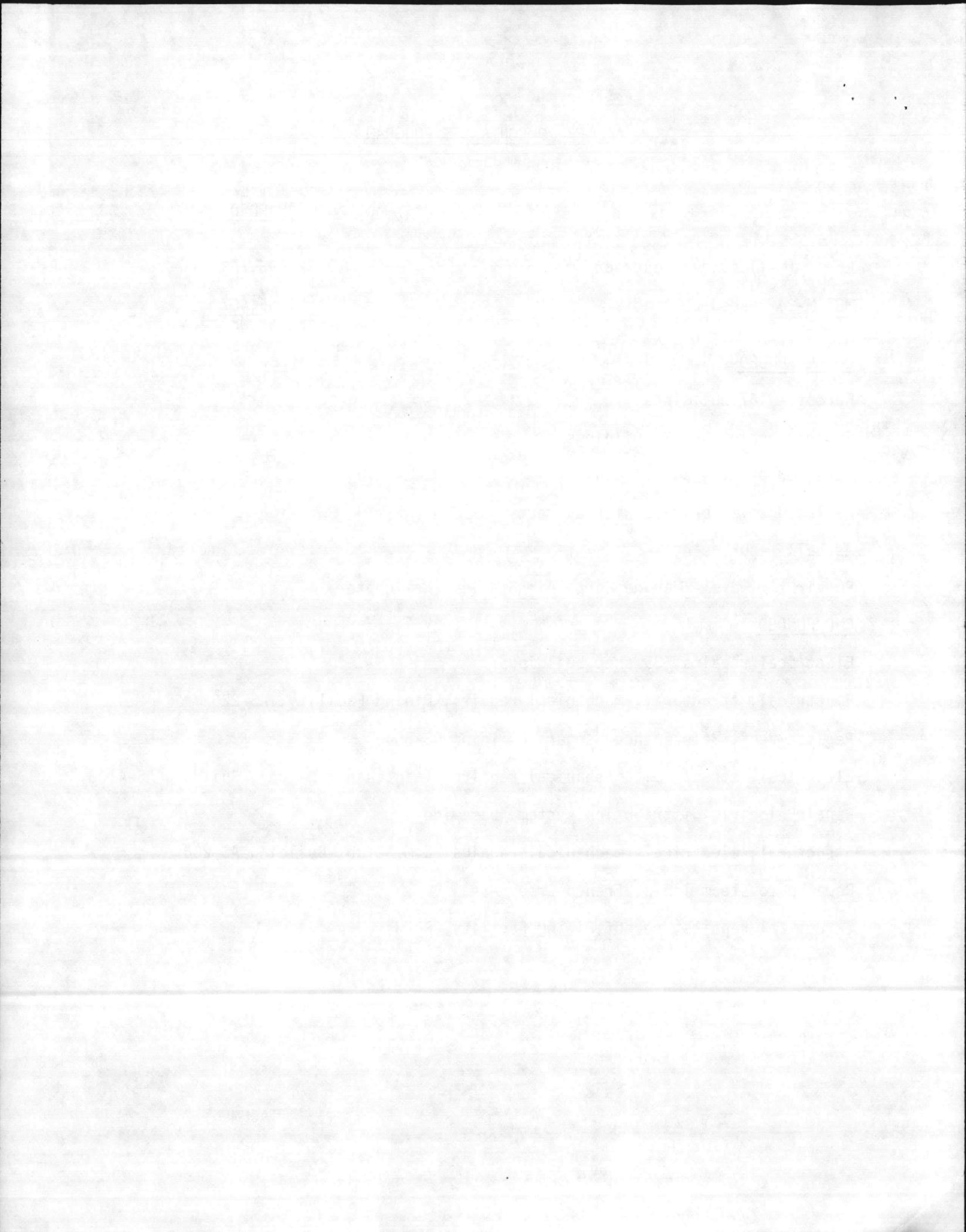
Electrical, structural, mechanical repairs, Maintenance Hangar, Building AS-4108

Repair electric distribution system, basewide

Structural, electrical, mechanical repairs, E.M. Club, Building AS-208

Repairs to steam lines, French Creek Area

Structural repairs, reroof Dining Facility, RR-3



FY 80 PROGRAM

LOCALLY FUNDED (M-1) REPAIR AND MAINTENANCE PROJECTS

Awarded	\$ 853,018
Advertised for bids	557,100
To be advertised with September bid opening	<u>1,411,900</u>
Total	<u>\$2,822,018</u>
Local FY 80 funds available	<u>\$1,800,000</u>
Available for award with CMC year end funds or local FY 81 funds	\$1,022,018

Exterior/interior paint - 158 buildings

Exterior paint - 255 buildings

Interior paint - 25 buildings

Reroof - 67 buildings

Repair and paint - 10 water towers

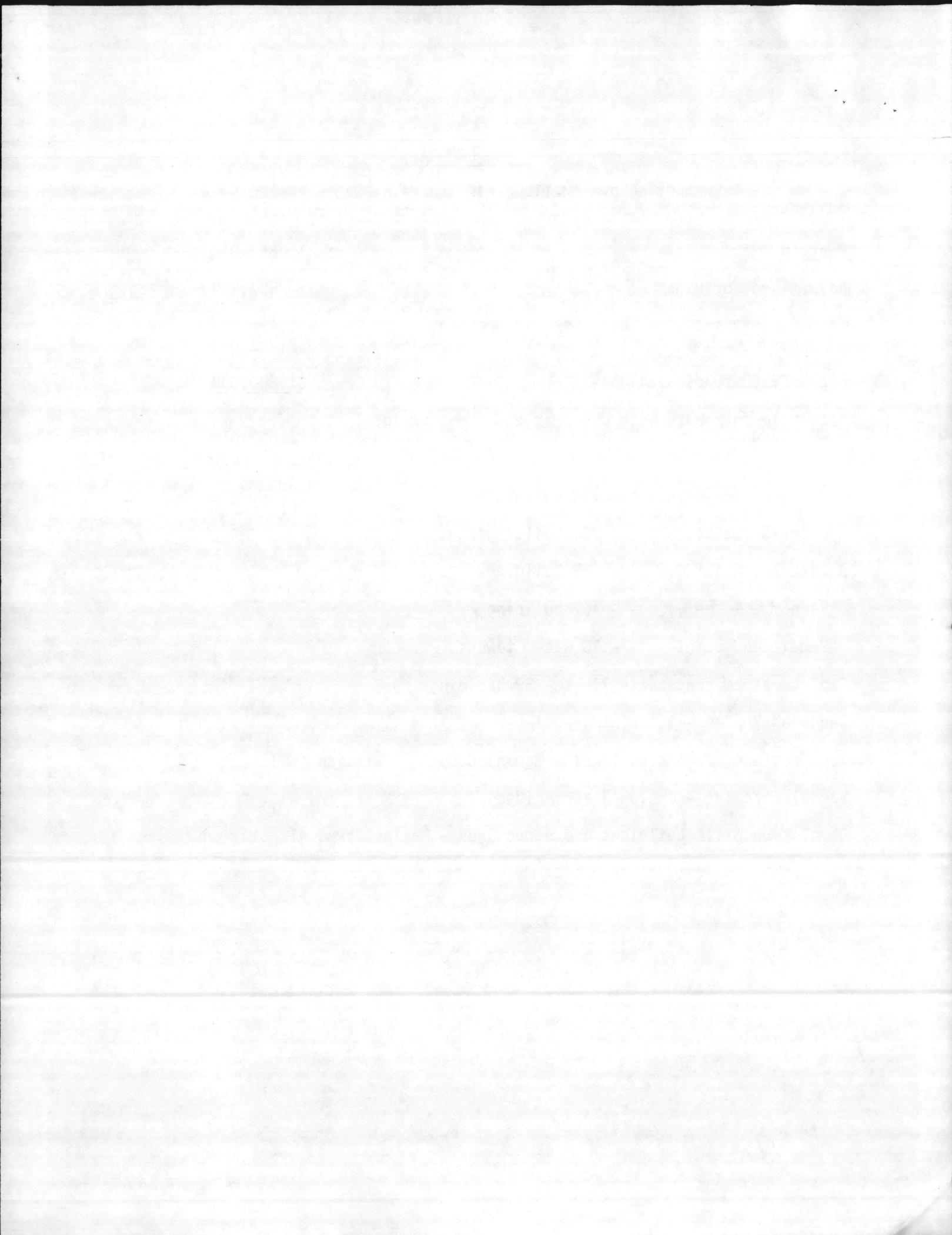
Replace steam/condensate lines - 39 buildings

Sandblast/paint - 3 training pools

Repair steam/condensate lines - Marine Corps Air Station (Helicopter)

Sandblast/paint - Onslow Beach Bridge

Demolition of 14 buildings and structures - Marine Corps Air Station (Helicopter)



FY 80 PROGRAM

CMC FUNDED (M-2) MAJOR REPAIR PROJECTS

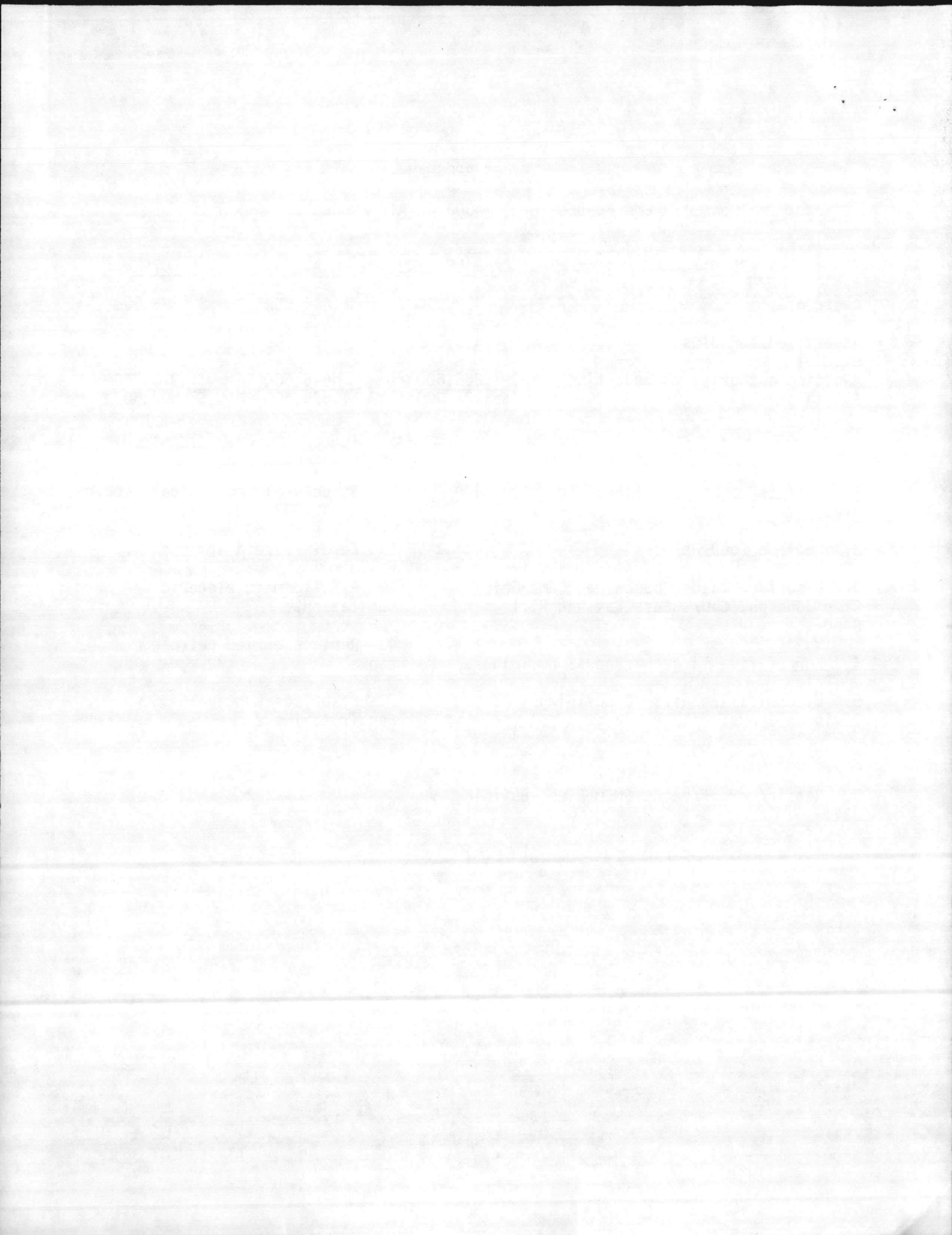
<u>AWARDED</u>	<u>CAMP LEJEUNE</u>	<u>MCAS(H)</u>	<u>TOTAL</u>
Awarded	\$ 432,000	\$ 444,000	\$ 876,000
Advertised for bids	4,429,300	589,000	5,018,300
Awaiting authority to advertise	1,266,600	646,600	1,913,200
Totals	<u>\$6,127,900</u>	<u>\$1,679,600</u>	<u>\$7,807,500</u>

CAMP LEJEUNE

1. Replace condensate lines, 100, 200, 300 Areas.
2. Replace four wells.
3. Resurface roads, basewide, Camp Geiger, Camp Johnson, Courthouse Bay and Rifle Range.
4. Reroof five large warehouse buildings.
5. Electrical repairs 48 buildings, 2d Division Shops.
6. Repair/reroof/paint Building A-3.
7. Repair/reroof/paint SNCO Club, Building 322.

MARINE CORPS AIR STATION (H)

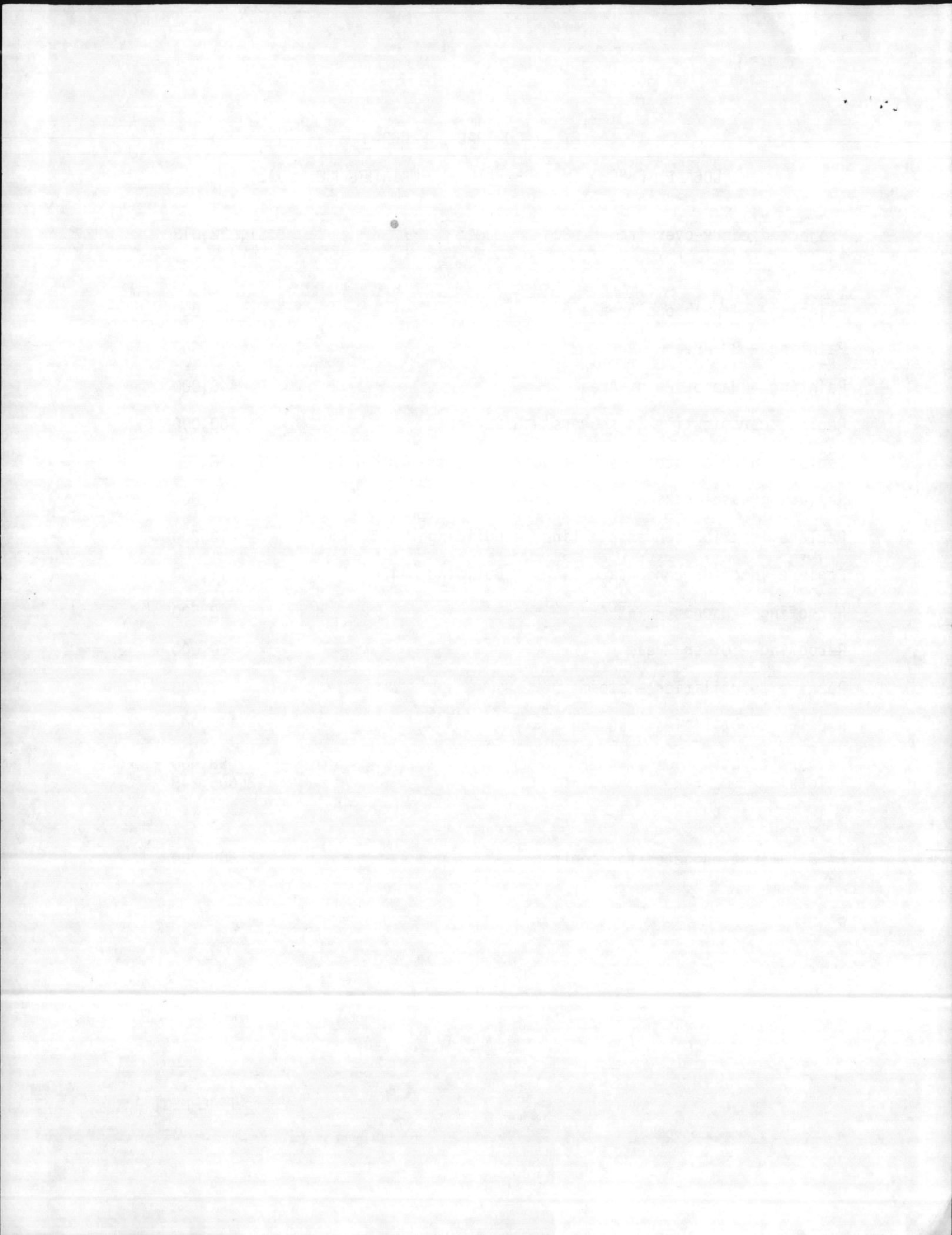
1. Structural, mechanical repairs, reroof AS-202 and AS-518.
2. Repair fire alarm system.
3. Rebuild main electric substation.
4. Replace buried petroleum tanks.
5. Resurface Runway 18-36, repair taxiways.



FY 81 CONTRACTS PROGRAM

LOCALLY FUNDED (M-1) REPAIR AND MAINTENANCE PROJECTS

Projected carry-over from FY 80	\$1,022,018
Painting - Amphibious Area and USO	26,000
Painting - BB Area	77,000
Painting - Hadnot Point Area	448,000
Replace ceramic tile in showers - G Barracks	160,000
Replace interior steam and condensate lines - 17 H Type BEQs	488,750
Replace grease racks	10,000
Replace interior condensate lines - Building M-324	13,200
Replace interior condensate lines - Building M-424	15,780
Reroofing - Hadnot Point Area	42,500
Reroofing - Other Areas	50,000
Repairs to utilities - steam	72,000
Repairs to utilities - sewage	122,000
Repairs to utilities - water	58,000
Total	<u>\$2,605,248</u>
FY 81 amount budgeted for contracts	\$2,600,000



FY 81 CONTRACTS PROGRAM

CMC FUNDED (M-2) MAJOR REPAIR PROJECTS

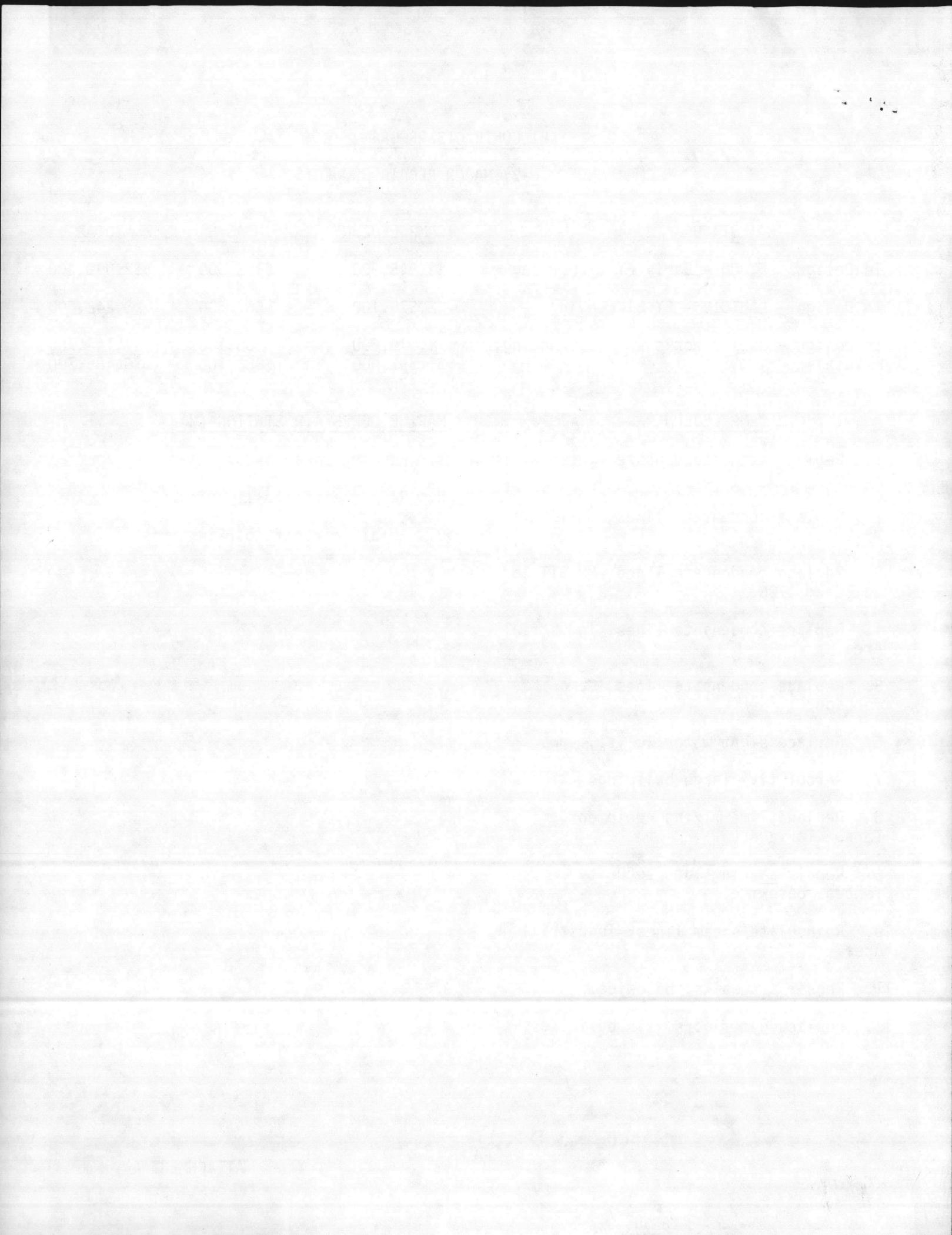
<u>STATUS</u>	<u>CAMP LEJEUNE</u>	<u>MCAS(H)</u>	<u>TOTAL</u>
In Design - FY 80 - Early FY 81 Funding	\$1,945,900	\$152,500	\$2,098,400
In Design - LANTDIV - FY 81 Funding	2,575,100	667,500	3,242,600
In Design - Public Works - FY 81 Funding	<u>1,076,600</u>	<u>68,100</u>	<u>1,144,700</u>
Totals	<u>\$5,597,600</u>	<u>\$888,100</u>	<u>\$6,485,700</u>

CAMP LEJEUNE

MARINE CORPS AIR STATION (H)

1. Replace steam/condensate lines, Rifle Range.
2. Replace condensate lines, MH-159 to MH-SH.
3. Replace condensate lines, MH-S11 to Building 1700.
4. Replace condensate lines, Industrial Area.
5. Replace condensate lines, Camp Johnson.
6. Replace eight water wells.
7. Reroof five large buildings.
8. Replace lime mixing equipment, Tarawa Terrace.
9. Repair parking lots/security fences, basewide.
10. Reinsulate steam lines, Industrial Area.
11. Repair sidewalks, basewide.
12. Replace gym floors, six buildings.

1. Repair Runway 5-23.
2. Repair airfield lighting.
3. Repair aircraft parking areas.



FY 81 CONTRACTS PROGRAM

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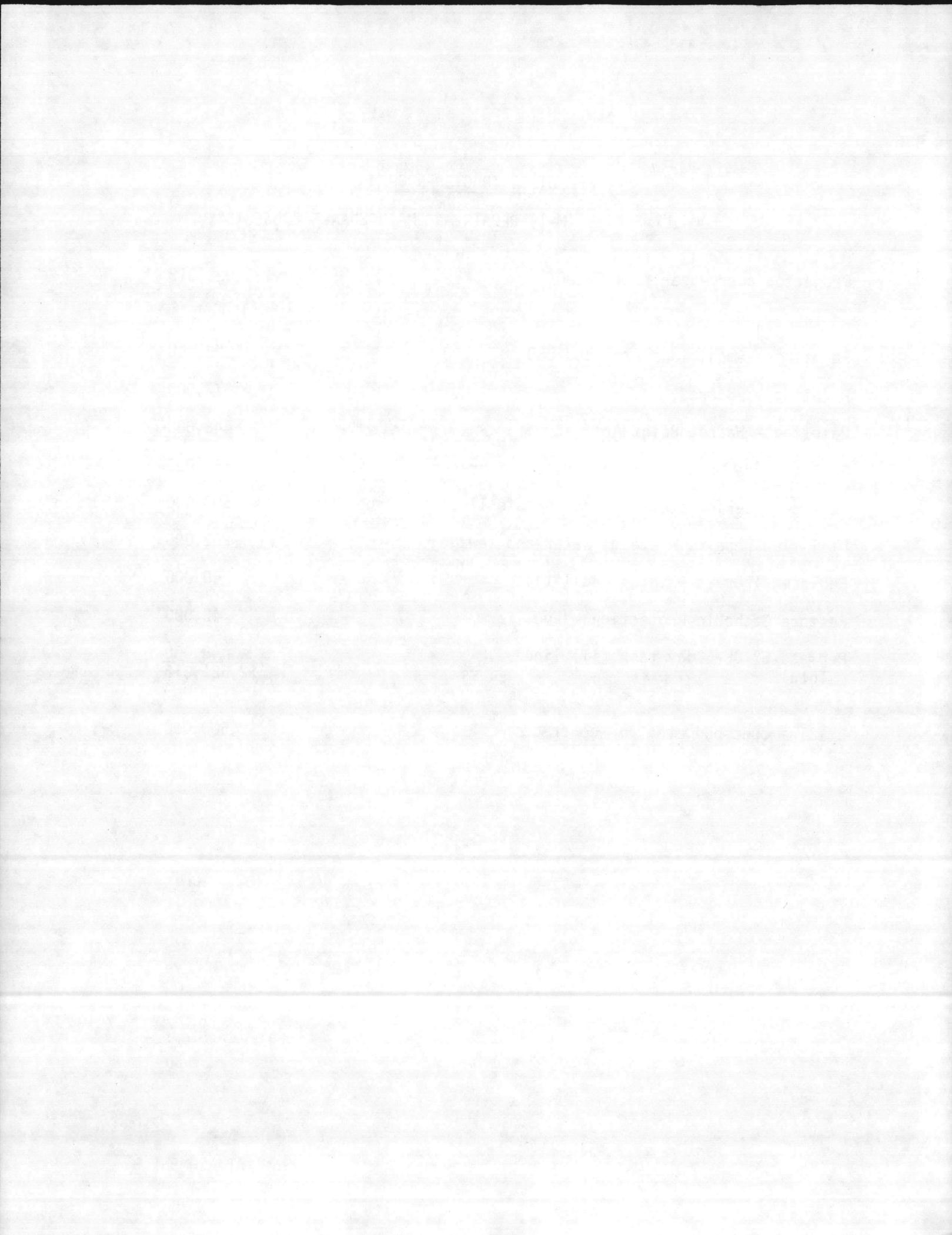
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Painting - Hadnot Point Area	448,000
Replace ceramic tile in showers - G Barracks	160,000
Replace interior steam and condensate lines - H Type BEQ	500,000
Utilities Repairs - steam, water and sewage	252,000
Replace aircraft washing facilities	40,000
Restore Cathodic Protection - Fuel Farm	48,000
Replace 5" JP-5 day tank fill line	48,000
Total	<u>\$2,621,018</u>
FY 81 amount budgeted for contracts	\$2,600,000



FY 80 PROGRAM

CMC FUNDED (M-2) MAJOR REPAIR PROJECTS

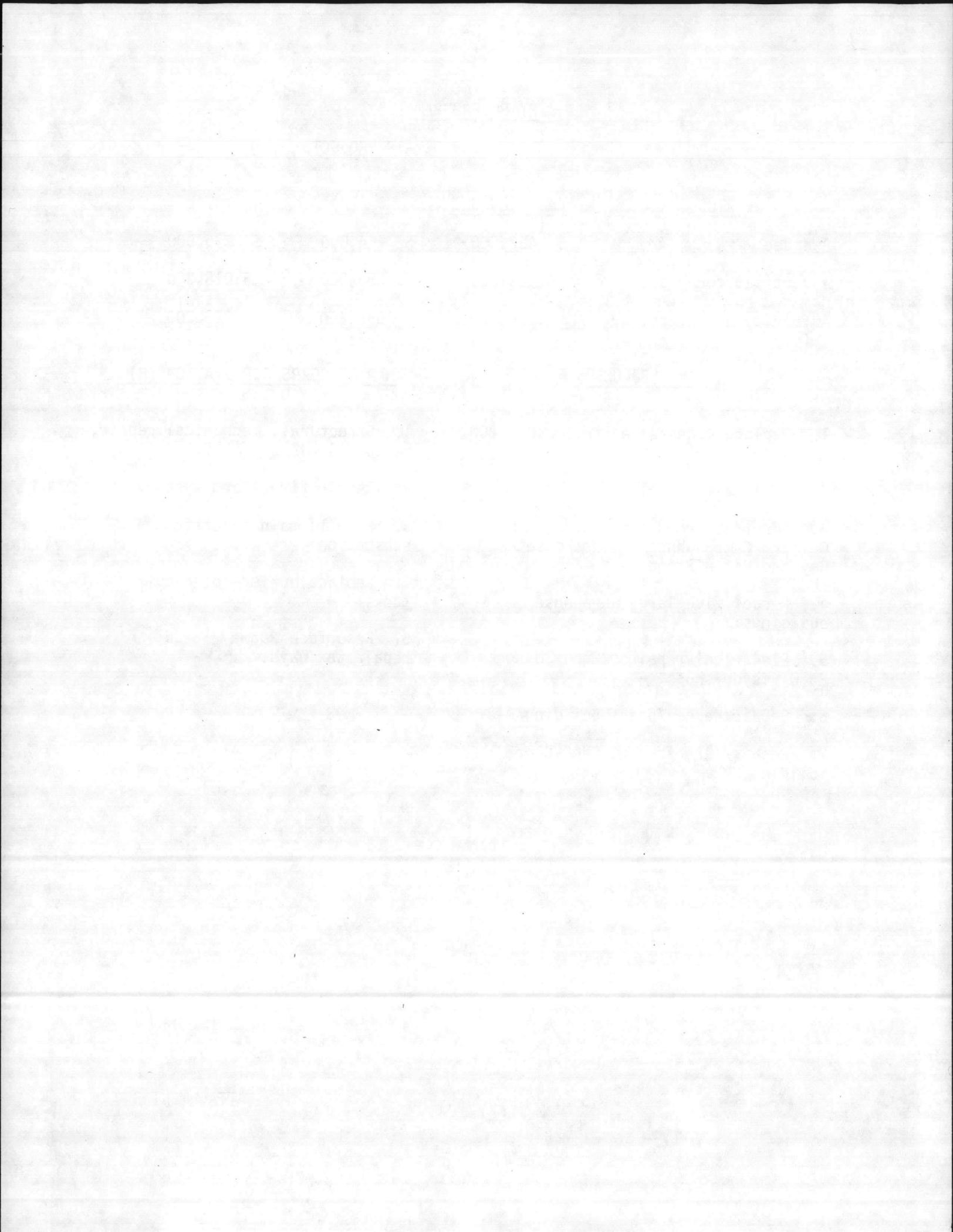
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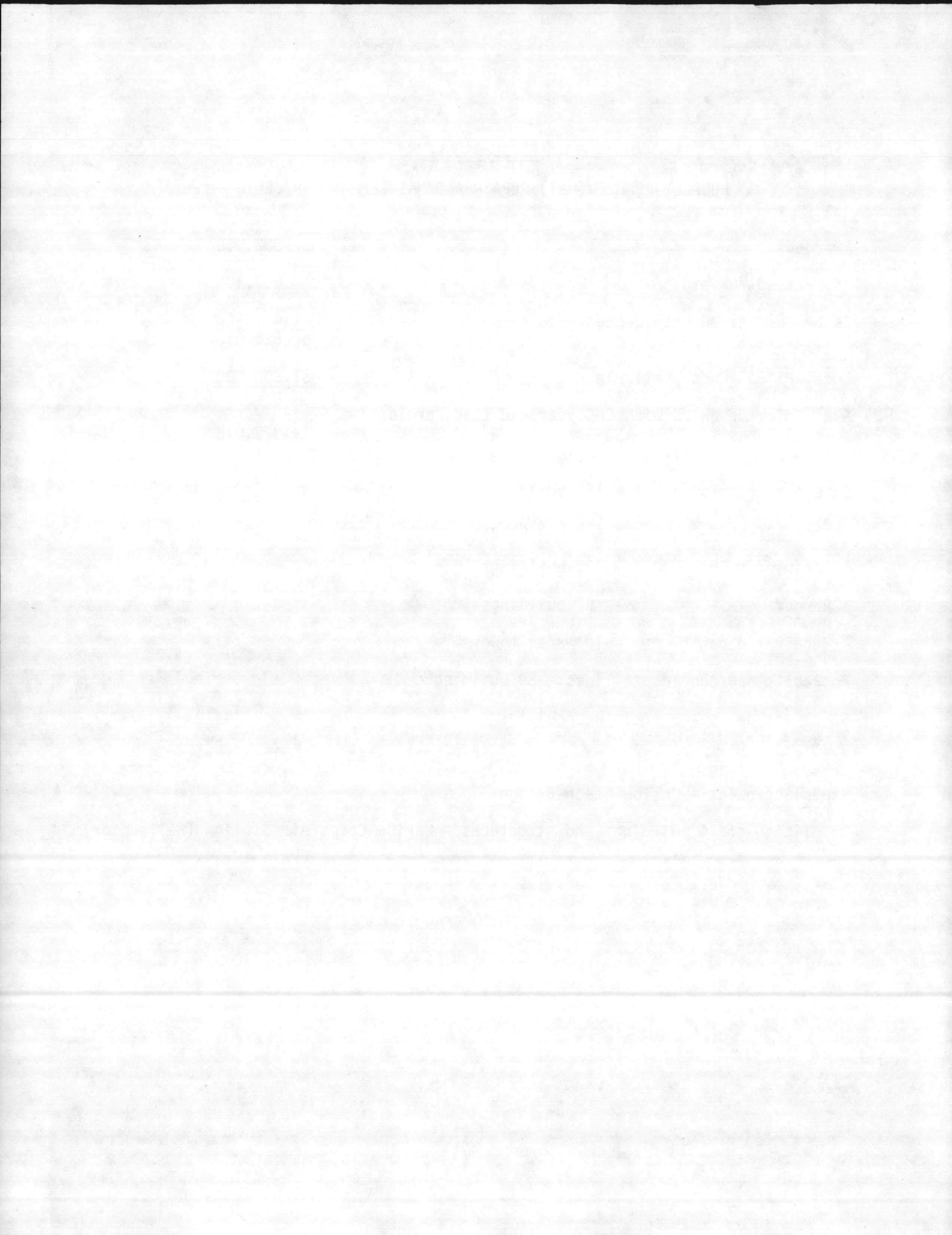
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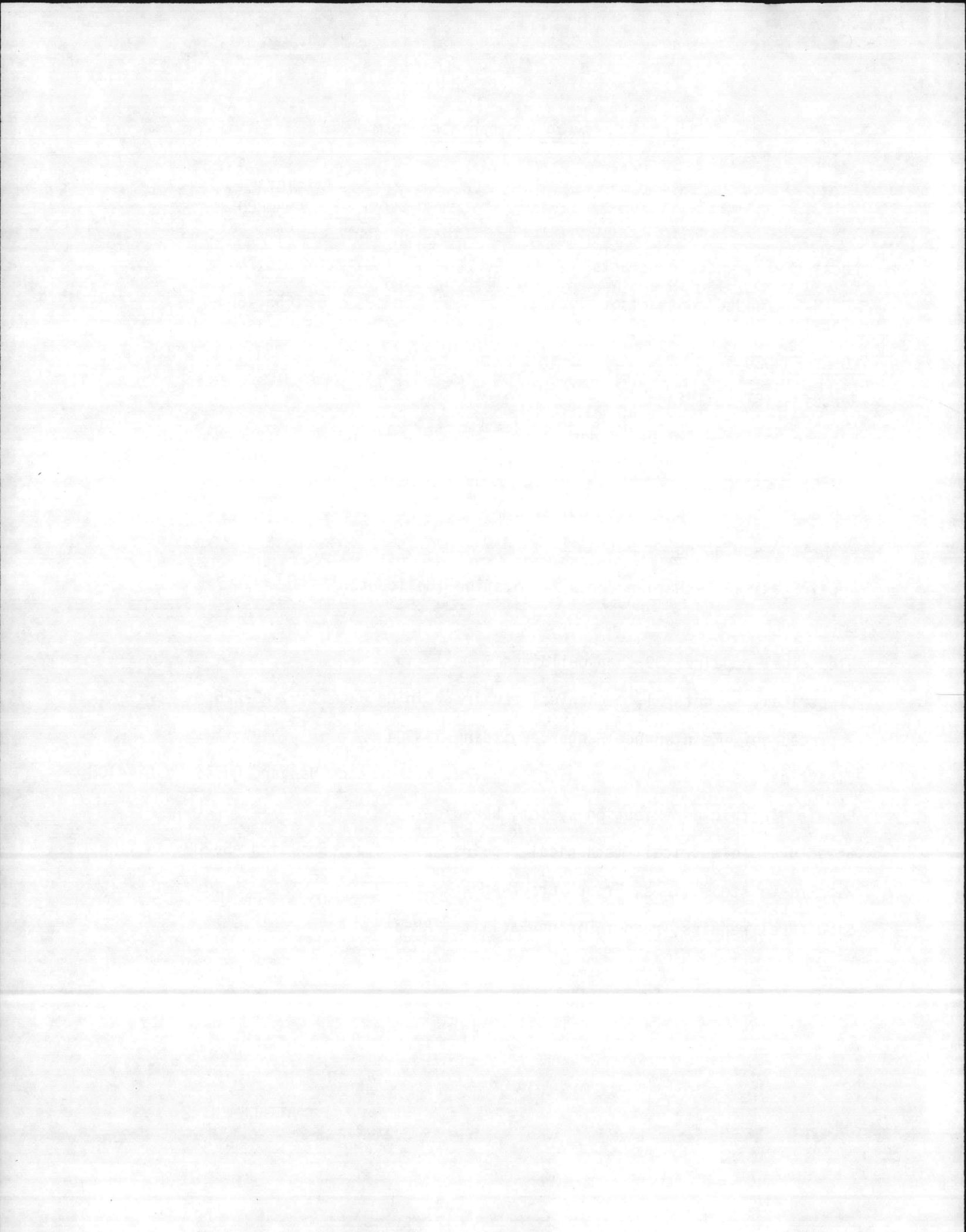
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(b) Supervisor no longer confined to office to answer phone.

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