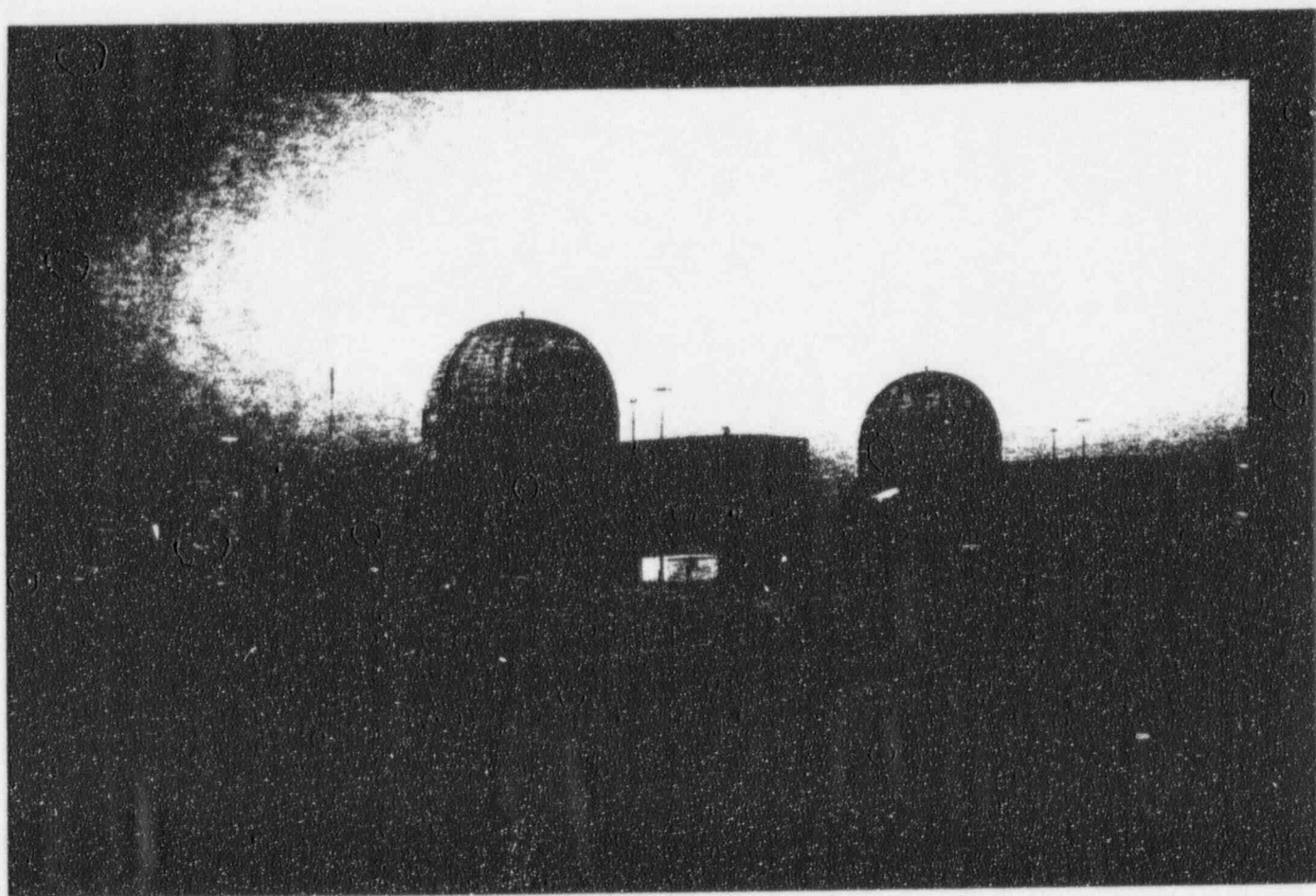


SOUTH TEXAS PROJECT 1995-1999 BUSINESS PLAN

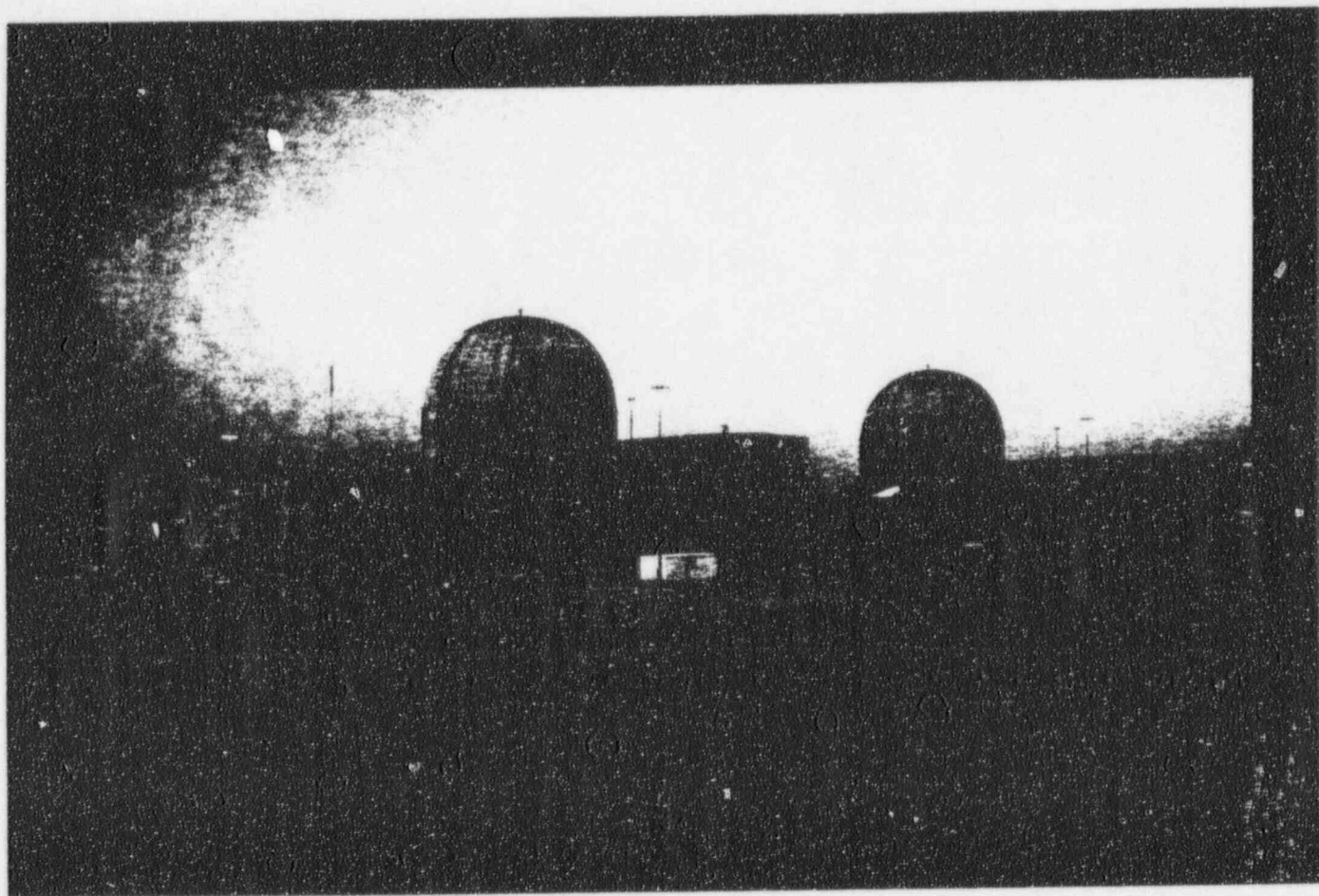


A WORLD-CLASS POWER PRODUCER

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SOUTH TEXAS PROJECT 1995-1999 BUSINESS PLAN



A WORLD-CLASS POWER PRODUCER

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November 29, 1994

The 1995 - 1999 Business Plan is designed to establish STP as a world-class performer. We have developed our goals for safety, plant reliability and cost performance, based on what the top nuclear plants in the United States are achieving. The attainment of the goals outlined in this plan will not only place us among the top nuclear plants in the United States, it will make us competitive against the best in the world---nuclear or fossil.

It is essential to work as a team to achieve these goals. We are in a challenging regulatory and economic environment in which we must prove ourselves every day. We have achieved some tremendous milestones in 1994 and will continue to build upon these milestones as we progress into the future.

Our success in 1995 will largely depend on our ability to safely and effectively plan and execute the two refueling outages. Focused outage management is vital in achieving this goal.

The communication of this Business Plan to every STP team member is imperative to sustaining our momentum. Each of us is responsible for supporting the Business Plan with every aspect of our job. This concept will be emphasized during the performance appraisal process. I am confident that the STP team can execute this plan in a manner that will establish STP as a safe, reliable, and economically competitive source of energy.

Remember, world-class is a journey --- not an end.

W. F. Cole

- I. Introduction
- II. Vision, Mission, Long Term Objectives
and Performance Goals
- III. Performance Measures
- IV. Focus Area Initiatives
- V. Department Plans
- VI. Modifications
- VII. Emergent Issues
- VIII. Outage Plan
- IX. Generation Plan
- X. Site Staffing Plan
- XI. O&M and Capital Projections

The South Texas Project (STP) Business Plan is the primary management tool for achieving and sustaining long-term improvements in station performance. This year STP has moved from a plant recovery phase to positioning itself to become a world-class power producer.

To develop the 1995-1999 STP Business Plan, benchmarking studies were used to determine progress of the top nuclear power plant performers. Goals were then set for STP capability factors and production costs using this information. This year, target and stretch goals were identified. Target goals are based on 55 day outage length and an 8% forced outage rate; stretch goals are based on 45 day outage length and a 4% forced outage rate for a unit during non-outage years, or a 2% forced outage rate for a unit during outage years. The goal is to strive to achieve the stretch performance.

The overall station goals are expressed in the vision, mission and long term objective statements. The station performance measures used to quantify these objectives are an index based on the number of Nuclear Safety second tier performance goals achieved, capability factor, production costs in mills/KWH, and the Organizational Interface Assessment Survey results. These are referred to as first tier performance measures.

The second tier performance measures are trended monthly in the Performance Measures Report. These performance measures are submitted by the responsible managers and selected as annual performance criteria necessary to be successful. Second tier performance measures are based on the target goals. Many of these goals and definitions are based on INPO and NRC guidelines.

In addition, each department has developed departmental goals and has established a staffing plan to support the station goals. These are referenced as third tier performance measures.

Many of the 1994 Focus Area Initiatives were either completed or established as a departmental baseline activity within the year. The Focus Area Initiatives for 1995 include those initiatives that were carried over from 1994 or were consolidated for more effective implementation. The 1994 initiative sponsors as a team, worked on this consolidation and determined which initiatives should be transferred to the departments as a baseline activity. As a result of this effort, three key focus areas will be tracked in the 1995 -1999 Business Plan. These are:

- Human Performance
- Material Condition and Plant Reliability
- Continuous Improvement

Modifications include a scope of work which requires resources and results in a physical change to the plant planned to be designed or installed throughout the year. A modification has a defined schedule and program element. The overall objective is to minimize modifications to the plant. All major modifications are part of a five year plan to improve safety and reliability and/or reduce operating costs.

The long range projections in this plan consist of the five year outage plan, generation plan, staffing, and O&M and Capital projections. The outage and generation plans are comprised of both target and stretch plans. To achieve success with these plans, emphasis is placed on reduction of outage durations through efficient outage management.

Business Plan performance will be tracked on the Integrated Site Schedule. Progress on performance will be reported monthly.

VISION

South Texas Project – A World Class Power Producer

MISSION

To produce electricity in a safe, reliable, economical, and environmentally sound manner from nuclear energy.

LONG TERM OBJECTIVES

Nuclear Safety

Protect public and employee health and safety.

Reliability

Operate South Texas Project to maximize plant and equipment reliability over the long term.

Cost

Operate South Texas Project to maximize production at the lowest practical cost.

Performance

Continuously improve individual and organizational performance.

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION II
VISION, MISSION,
LONG TERM OBJECTIVES
& PERFORMANCE GOALS**

1995-1999 BUSINESS PLAN PERFORMANCE GOALS							
TARGET GOALS 55-DAY OUTAGES - 8% FORCED OUTAGE RATE							
OBJECTIVES	FIRST TIER PERFORMANCE MEASURES		PERFORMANCE GOALS				
			1995	1996	1997	1998	1999
NUCLEAR SAFETY	COMPOSITE INDEX*		67%	---	---	---	---
	SALP RATING (NUMERICAL AVERAGE)		N/A	1.75	1.50	1.25	1.25
RELIABILITY	CAPABILITY FACTOR	1 YR	76.8	84.4	84.4	76.8	81.9
		3 YR Rolling Avg	49.4	75.4	81.9	81.9	81.0
COST	MILS PER NET KWH **	1 YR	18.5	16.2	15.8	17.8	16.9
		3 YR Rolling Avg	27.7	18.6	16.8	16.5	16.8
PERFORMANCE	ORGANIZATIONAL PERFORMANCE ***		3.38	***	***	***	***
STRETCH GOALS 45-DAY OUTAGES - 4%/2% FORCED OUTAGE RATES							
OBJECTIVES	FIRST TIER PERFORMANCE MEASURES		PERFORMANCE GOALS				
			1995	1996	1997	1998	1999
NUCLEAR SAFETY	COMPOSITE INDEX*		80%	---	---	---	---
	SALP RATING (NUMERICAL AVERAGE)		N/A	1.50	1.25	1.25	1.25
RELIABILITY	CAPABILITY FACTOR	1 YR	84.5	90.3	90.3	84.5	87.6
		3 YR Rolling Avg	52.0	79.9	88.4	88.4	87.5
COST	MILS PER NET KWH**	1 YR	17.3	15.4	15.1	16.6	16.2
		3 YR Rolling Avg	26.6	17.8	15.9	15.7	16.0
PERFORMANCE	ORGANIZATIONAL PERFORMANCE***		3.41	***	***	***	***

* Composite index reflects performance in the Nuclear Safety Second Tier Goals by the percentage of goals achieved.

** Cost component includes production O&M and fuel costs. 1995 Performance Goals exclude the steam generator inspection costs since the inspection program scope has not been finalized.

*** Measured by method used in Organizational Interface Assessment by Behavioral Consultant Services. Instrument for measurement to be evaluated for out years.

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION III
1995 SECOND TIER
PERFORMANCE MEASURES**

NUCLEAR SAFETY			
1. Rate of Unplanned Automatic Scrams Unit 1 \leq 1.0 Unit 2 \leq 1.0	2. Unplanned Safety System Actuations Unit 1 = 0 Unit 2 = 0	3. Fuel Reliability Unit 1 < .0005 uCi Unit 2 < .0005 uCi	4. Emergency Diesel Generator Performance Unavailability Unit 1 \leq 650 hrs Unit 2 \leq 650 hrs
5. Auxiliary Feedwater System Performance Unavailability Unit 1 \leq 700 hrs Unit 2 \leq 700 hrs	6. High Head Safety Injection System Performance Unavailability Unit 1 \leq 400 hrs Unit 2 \leq 400 hrs	7. Collective Radiation Exposure Unit 1 \leq 125 Rem Unit 2 \leq 125 Rem	8. Industrial Safety Performance \leq 0.3 per 200,000 Man-Hours HL&P
RELIABILITY			
9. Net Generation MWH Unit 1 = 8,410,035 Unit 2 = 8,410,035	10. Annual Capability Factor Unit 1 \geq 76.8% Unit 2 \geq 76.8%	11. Unplanned Capability Loss Factor Unit 1 \leq 8% Unit 2 \leq 8%	12. Forced Outage Rate Unit 1 \leq 8% Unit 2 \leq 8%
13. Thermal Performance Unit 1 \geq 99.5% Unit 2 \geq 99.5%	14. Chemistry Index Unit 1 \leq 1.1 Unit 2 \leq 1.1	15. Temporary Modifications Non-Leak Repairs Unit 1 \leq 11 Unit 2 \leq 8 Common \leq 1	16. Main Control Board Instruments Out-of-Service \leq 10 OOS Per Unit, 2 Non-Outage Open > 60 Days
17. Inoperable Automatic Functions \leq 10 Per Unit, 2 Non-Outage Open > 60 Days	18. Unit Availability Following Planned Outages Unit 1 = 0 Scrams Unit 2 = 0 Scrams Within 60 Days after a Planned Outage		
COST			
19. Annual Station Production Cost Mils/Net KWH \leq 18.53	20. Station O&M Performance \$295M	21. Station Capital Performance \$47.3M	22. Inventory < \$98M

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION III
1995 SECOND TIER
PERFORMANCE MEASURES**

PERFORMANCE			
23. HL&P & Contractor Staffing HL&P \leq 1,929 Baseline Contractors \leq 308 Total \leq 2,237	24. STP Key Area Overtime $< 20\%$	25. NPDES Violations ≤ 3 Permit Violations	26. Solid Low Level Radwaste Generation Unit 1 \leq 10,000 ft ³ Unit 2 \leq 10,000 ft ³
27. Liquid Radwaste Effluents Unit 1 \leq 0.6 Curies Unit 2 \leq 0.6 Curies	28. Gaseous Radwaste Effluents <u>Iodine & Particulates</u> ≤ 120 Microcuries <u>Noble Gas Activity</u> ≤ 120 Curies	29. Overdue NRC Commitments/Actions ≤ 10 Overdue 0 Missed	30. Corrective Action Program Effectiveness Average Age of Conditions Adverse to Quality ≤ 145 Days
31. Maintenance Work Orders Unit 1 Non-Outage \leq 500 Unit 2 Non-Outage \leq 500 Common \leq 200	32. Preventive Maintenance Deferral Rate Unit 1 $\leq 3\%$ Unit 2 $\leq 3\%$	33. Ratio of Preventive to Total Maintenance Man-Hours Unit 1 $\geq 55\%$ Unit 2 $\geq 55\%$	34. Plant Parts and Material Availability Parts $\geq 85\%$ Consumable Materials $\geq 94\%$
35. Plant Modifications Designed 28 Installed 40 Number of new Mods not screened < 25	36. Nonconforming Condition Status Open NC Conditions not Dispositioned by Engineering ≥ 60 days ≤ 50	37. On-the-Job Training Certifications OJT Certifications completed within 6 months of training	38. Self-Assessment Effectiveness ≤ 7 Not Self-Identified
39. Emergency Response Organization Performance <u>NRC/Weaknesses</u> ≤ 3 Items <u>Unresolved Self-Identified Weaknesses</u> ≤ 5 Items <u>Staff Augmentation</u> ≤ 75 Minutes <u>Site Accountability</u> ≤ 30 Minutes	40. Vendor Equipment Technical Information Program Status (# of Drawings with) <u>Design Drawings</u> With > 5 Open Amendments ≤ 1000 <u>Vendor Drawings</u> With > 5 Open Amendments ≤ 75 <u>Vendor Manuals</u> With > 5 Open Amendments ≤ 20		

DEFINITIONS

NUCLEAR SAFETY

1. **Rate of Unplanned Automatic Scrams** is a measure of the unplanned automatic scrams that occur over a one year period. A three year rolling average of scrams per 7000 hours of critical operation will also be tracked.
2. **Unplanned Safety System Actuations** is the sum of the two following safety system actuations:
 - 1) The number of unplanned Emergency Core Cooling System (ECCS) actuations that result from an actuation setpoint or from a spurious/inadvertent ECCS signal. The ECCS actuations to be counted are actuations of the high pressure injection pumps, the low pressure injection pumps, or cold leg safety injection accumulator tanks.
 - 2) The number of unplanned emergency AC power system actuations that result from a loss of power to a safeguards bus.
3. **Fuel Reliability** indicator values are obtained from the Iodine-131 activity in samples taken from the Reactor Coolant System following at least three days of steady-state operation. The Iodine-131 activity level is adjusted by correcting for the activity of naturally occurring fissionable material in the fuel cladding and by normalizing to the plant's power level, linear heat generation rate, and letdown purification rate. The Fuel Reliability indicator provides indication of fuel defects. The year-end goal of <.0005 microcuries/gram is a value that represents zero defects.
4. **Emergency Diesel Generator Performance** measures the unavailability of the **emergency diesel generators**. The unavailability factor (UF) is the ratio of the hours the diesels are unavailable to the hours the diesels are required to be available for service divided by the number of trains.
5. **Auxiliary Feedwater System (AFW) Performance** measures the unavailability of the AFW system. The Unavailability Factor (UF) is the ratio of the hours the system was unavailable to the hours the system was required to be available for service and divided by the number of trains.
6. **High Head Safety Injection (HHSI) System Performance** measures the unavailability of the HHSI system. The Unavailability Factor (UF) is the ratio of the hours the system was unavailable to the hours the system was required to be available for service divided by the number of trains.

DEFINITIONS

NUCLEAR SAFETY

7. **Collective Radiation Exposure** is the total effective dose equivalent received by all station personnel, including contractors and visitors.
8. **Industrial Safety Performance** measures the ratio of total hours worked to the number of accidents for all personnel assigned to the station that result in one or more days away from work per 200,000 man-hours worked. This is recorded as lost-time incident rate.

RELIABILITY

9. **Net Generation** measures energy production in terms of megawatt-hours. Generation used for station and auxiliaries is excluded. Net generation excludes station loads during unit shutdown.
10. **Annual Capability Factor** monitors the progress in unit energy production reliability and provides an overall indication of how well the unit is operated and maintained. Annual Capability Factor is the planned available energy minus the planned and unplanned energy losses divided by the planned available energy.
11. **Unplanned Capability Loss Factor** indicator monitors progress in minimizing outage time and power reductions that result from unplanned equipment failures or other conditions. This indicator reflects the effectiveness of plant programs and practices in maintaining systems available for safe electrical generation. Unplanned Capability Loss Factor is unplanned energy loss divided by the planned available energy.
12. **Forced Outage Rate** is the percentage of time the unit was unavailable due to forced outages compared to the time planned for electrical generation.

$$\text{Forced Outage Rate (\%)} = [\text{Forced Outage Hours} / (\text{Forced Outage Hours} + \text{Hours on Line})] \times 100$$
13. **Thermal Performance** indicator is the ratio of the corrected design gross heat rate to the adjusted actual gross heat rate. Gross heat rate is defined as the ratio of total thermal energy produced by the reactor core to the total gross electrical energy produced by the generator during a given time period.
14. **Chemistry Index** measures the concentration of key impurities in the condensate steam and steam generators.
15. **Temporary Modifications** are temporary changes to an operating plant structure, system or component, excluding leak repairs.
16. **Main Control Board Instruments Out-of-Service** are defined as instruments used in the main control room that cannot perform their design function.

DEFINITIONS

RELIABILITY

17. **Inoperable Automatic Functions** tracks components that have an automatic function that does not work and requires operator manual operation (automatic function not working) and/or a component that is out-of-service and requires compensatory action by an operator (operator work-around).
18. **Unit Availability Following Planned Outages** tracks the number of scrams per unit occurring within 60 days after a planned outage.

COST

19. **Annual Station Production Cost Mils/Net KWH** is the ratio of direct operation and maintenance (O&M) expenses and fuel expenses incurred to the net generation, expressed in mills per net kilowatt-hour. Direct O&M expenses include only FERC 500 series accounts. Fuel expenses include amortized fuel and spent fuel disposal fees.
20. **Station O&M Performance** measures actual operating and maintenance expenses versus budgeted operating and maintenance expenses. Fuel costs are excluded.
21. **Station Capital Performance** measures actual versus budgeted capital expenditures. Capital fuel costs are excluded.
22. **Inventory** tracks the ability to maintain inventory below \$98 Million.

PERFORMANCE

23. **HL&P and Contractor Staffing** measures the total number of HL&P employees at month's end versus the budgeted employee headcount and the number of outage and non-outage non-HL&P personnel at the end of each month, both on and offsite, excluding fixed price contractors.
24. **STP Key Area Overtime** is the ratio of overtime hours to straight time hours for work control, system engineers, maintenance craft, non-licensed operators and licensed operators.
25. **National Pollutant Discharge Elimination System Violations** measures the quality of wastewater discharged from the plant in the effluent of various treatment systems. The effluent quality for each treatment system is measured and compared to several parameters (e.g., oil and grease, total suspended solids) specified in the permit. An exceedance or violation is reported each time one of these parameters exceeds the specifications.

DEFINITIONS

PERFORMANCE

26. **Solid Low Level Radwaste Generation** is the volume (three year rolling average) of solid low level radioactive wastes that has been generated.
27. **Liquid Radwaste Effluents** measures the cumulative activity (excluding tritium and noble gases), measured in curies, for liquid effluents released to the Main Cooling Reservoir.
28. **Gaseous Radwaste Effluents** measures, in curies, radioiodines and radionuclides in particulate form with half-lives greater than eight days released in gaseous effluents. Noble gas activity tracks the cumulative activity, measured in curies, of noble gases released in gaseous effluents.
29. **Overdue NRC Commitments** are docketed actions without a NRC committed due date, which are overdue as tracked in the Corrective Action (CAP) database at the end of each month. **Missed NRC Commitments** is the number of items in the Corrective Action database that are actions with docketed due dates that have been exceeded without prior notification to the NRC that occurred during the reporting month. The number of extensions granted during the month is also shown.
30. **Corrective Action Program Effectiveness** is a measure of assessing Nuclear Group's performance in identifying root causes and accomplishing corrective actions. It is based upon the number of and the average age of Conditions Adverse to Quality ≤ 145 days.
31. **Maintenance Work Orders** measure the number of incomplete (status 63 or less, work orders for corrective and preventive condition reports at the end of each month. Status 63 or less are those work orders that are in planning or have received work start approval.
32. **Preventive Maintenance Deferral Rate** is the percentage of the preventive maintenance items that were not completed as scheduled.
33. **Ratio of Preventive to Total Maintenance Man-Hours** is the ratio of man-hours expended on preventive maintenance to man-hours expended on preventive and corrective maintenance.
34. **Plant Parts and Material Availability** is a measure of the percentage of planned work activities that are scheduled to work within the next 30 days that are supported by parts. Consumable Materials Availability is a measure of the percentage of consumable materials available upon request from the Station inventory, based on requests for the month.

DEFINITIONS

PERFORMANCE

35. **Plant Modifications** This measure shows the number of modifications that are actually designed and installed. The overall objective is to minimize modifications to the plant. All major modifications are part of a 5-year plan to improve safety and reliability and/or reduce operating costs. This is part of the 5-year plan for 1995.
36. **Nonconforming Condition Status** A Nonconformance Condition Report (NCR) is a deficiency in documentation or procedure which renders the quality of an item unacceptable or indeterminate. Nonconformances may include: physical defects, test failures, incorrect or inadequate documentation, or deviation from a prescribed procedure.
37. **On-the-Job Training Certifications** measures the number of maintenance personnel certifications where all prerequisites have been met and an OJT certification has been issued.
38. **Self Assessment Effectiveness** is the number of findings that were not self-identified. These include findings from Nuclear Assurance (CRs), INPO, and the NRC (NOVs).
39. **Emergency Response Organization Performance** measures unresolved internal NRC weaknesses, staff augmentation, site accountability and unresolved self-identified weaknesses.
40. **Vendor Equipment Technical Information Program Status** monitors the number of vendor design documents, manuals, and drawings with greater than 5 open amendments.

**SOUTH TEXAS PROJECT
1995 - 1999 BUSINESS PLAN**

**SECTION IV
FOCUS AREA INITIATIVES**

FOCUS AREA: HUMAN PERFORMANCE The manner in which STP improves work processes, teamwork, and training.	OWNER: T. H. CLONINGER
INITIATIVE: D2.1 Standardize the criteria for administration, control, technical content, and skill level requirements for procedures.	SPONSOR: D. O. Wohleber
<p>DESIRED RESULTS (EXPECTATIONS): An efficient, consistent procedure process to provide information required to perform tasks.</p> <p>ACTION PLAN SUMMARY: Standardize STP criteria for procedures. Make necessary changes to implement standards. Incorporate standards into governing procedures. Train appropriate personnel. Continuously monitor feedback mechanisms.</p> <p>PERFORMANCE MEASURES: Verification that identified issues are addressed, field changes, revision time, training feedback forms, interviews with end-users, procedure feedback forms, and human performance errors.</p> <p>PROGRAM ELEMENT NO: H96015</p>	
INITIATIVE: D3 Evaluate and revise (as necessary) existing Management Information Systems (MIS), considering hardware deployment, software selection, database content, and performance monitoring reports.	SPONSOR: R. A. Atkisson L. W. Myers
<p>DESIRED RESULTS (EXPECTATIONS): Improved Information System (IS) business processes. Improved communications between IS and users. Improved IS responsiveness. User friendly, non-redundant databases. Improved software and data integrity.</p> <p>ACTION PLAN SUMMARY: Establish Management Information System User Group. Pursue implementation of integrated centralized databases for Local Area Network, mainframe, and PRIME. Develop and support automation and connectivity communications plan. Develop and provide end-user training. Support the Software Quality Assurance Program. Develop and implement data validation and control program.</p> <p>PERFORMANCE MEASURES: User surveys, system access, reduction in overlapping databases, Condition Report planning time, and reduction in Condition Reports resulting from software problems.</p> <p>PROGRAM ELEMENT NO: H95834, H96053, H96054, H96055, H96059</p>	

INITIATIVE: D6 Identify and implement changes to STP Technical Specification/Tech Spec Bases and/or STP design needed to reflect design basis, eliminate conflicts and unnecessary requirements, and clarify meaning.	SPONSOR: M. A. McBurnett
DESIRED RESULTS (EXPECTATIONS): Consistent and improved Technical Specifications and their bases that are easy to interpret and take advantage of the STP three-train design.	
ACTION PLAN SUMMARY: Short-term enhancement to be accomplished by evaluation based on significance and ability to make the change promptly. Long-term enhancements to be accomplished by evaluation based on cost/benefit analysis. Technical Specification changes, and design changes will be developed, approved, and implemented as necessary.	
PERFORMANCE MEASURES: Number of open Technical Specification interpretations, Limiting Condition of Operation (LCO) entry rate, and Rate of Surveillance Performance.	
PROGRAM ELEMENT NO: H95980	

**SOUTH TEXAS PROJECT
1995 - 1999 BUSINESS PLAN**

**SECTION IV
FOCUS AREA INITIATIVES**

<p>FOCUS AREA: MATERIAL CONDITION & PLANT RELIABILITY The manner in which STP maintains plant reliability through improved resolution of equipment problems and housekeeping.</p>	<p>OWNERS: L. W. MYERS R. E. MASSE G. L. PARKEY</p>
<p>INITIATIVE: F1 Reduce backlog of material condition deficiencies to promote event free, reliable station operation and facilitates continuing control of material condition.</p>	<p>SPONSOR: J. R. Fast K. L. Coates</p>
<p>DESIRED RESULTS (EXPECTATIONS): Reduced level of Work Order backlog and improved backlog maintenance.</p> <p>ACTION PLAN SUMMARY: Implement improved work control on an ongoing basis.</p> <p>PERFORMANCE MEASURES: Backlog statistics measured against expected goals. Monitor open Service Requests by craft by unit, as compared to milestones. Assess schedule performance.</p> <p>PROGRAM ELEMENT NO: H96016</p>	
<p>INITIATIVE: F2 Maintain standard industry housekeeping and equipment/structure preservation practices.</p>	<p>SPONSOR: M. M. Smith</p>
<p>DESIRED RESULTS (EXPECTATIONS): Best industry practices in housekeeping by 3rd Quarter 1994. Achieve a world-class coatings preservation status, completing a seven year coatings upgrade project between 1993 and 1999.</p> <p>ACTION PLAN SUMMARY: A multi-year program has been established to ensure plant housekeeping and equipment/structure preservation practices support the STP business plan goals for nuclear safety, cost, and reliability. The action plan consists of improved housekeeping practices, initiation of enhanced plant inspection program, and the implementation of a coatings preservation program.</p> <p>PERFORMANCE MEASURES: Housekeeping self-assessments.</p> <p>PROGRAM ELEMENT NO: H96074</p>	

FOCUS AREA: CONTINUOUS IMPROVEMENT The manner in which STP employees use the techniques of continuous improvements to become a world-class organization	OWNER: J. J. SHEPPARD
INITIATIVE: G1 Develop and validate methodologies for improving business processes in order to manage costs and increase productivity.	SPONSOR: K. J. Taplett
<p>DESIRED RESULTS (EXPECTATIONS):</p> <ol style="list-style-type: none"> 1) Nuclear Group uses a standard method for improving business processes that is understood throughout the work force. Use of the standard method becomes policy. 2) Work force becomes proficient in using tools to continuously improve work processes on their own so that change can be implemented at the appropriate decision level. <p>ACTION PLAN SUMMARY: All continuous improvement efforts become focused through a single manager with direction and oversight responsibilities. Continuous Improvement Model becomes the trial method to improve a selected key business process. Validation of model leads to policy development and further actions for continuous improvement to become a "way of life".</p> <p>PERFORMANCE MEASURES: Cost management and productivity improvement.</p> <p>PROGRAM ELEMENT NO: H9FAG1</p>	
INITIATIVE: G2 To validate the continuous improvement methodology by applying the model to selected work processes.	SPONSOR: T. E. Underwood
<p>DESIRED RESULTS (EXPECTATIONS): The continuous improvement model will be validated for use at STP by applying it to a selected work process. The application of the model will allow for necessary modifications to be made prior to site-wide use.</p> <p>ACTION PLAN SUMMARY: Develop a plan that applies the specific steps in the model to a selected work process. The application of the model will include a process owner, process team, facilitator, and an associated implementation team. The plan will also incorporate necessary training on the model and teamwork concepts, as well as training using problem solving tools.</p> <p>PERFORMANCE MEASURES: Performance Measures will be developed for work process improvements and cost benefit analyses. These measures will be assessed for their accuracy at the implementation stage of this initiative.</p> <p>PROGRAM ELEMENT NO: H9FAG2</p>	

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION V
DEPARTMENT PLAN INDEX**

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**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION V
DEPARTMENT PLANS
& THIRD TIER MEASURES**

**FUNCTIONAL AREA/DEPARTMENT: ENGINEERING
NUCLEAR FUEL & ANALYSIS**

FUNCTIONAL AREA OBJECTIVES:

COST

- Control staffing and other O&M expenses to within 97% of original budget.
- Plan work to control amount of overtime to $\leq 6\%$.
- Reduce the cumulative time spent testing during the outages on Rod Drop Testing and Low Power Physics Testing by 30%.
- Displace outside vendor analysis by performing in-house analysis worth at least \$400,000.
- Complete Dynamic Rod Worth Analysis Initiative.

PERFORMANCE

- Improve communication, teamwork, and feedback to show at least a 0.03 improvement on the department BCS survey.
- Manage workloads to ensure schedules are met and backlogs do not increase.
- Perform regular self assessments to ensure that problems are self identified and corrected.
- Ensure that personnel performance and engineering products are high quality and the number of human performance errors are reduced below the 1994 number.
- Develop a shutdown risk assessment model based on the ORAM computer code.
- Complete Engineering Support Qualification Records for new Engineers in their job position prior to April 1, 1995 by December 31, 1995.
- Plan each work activity to minimize personnel dose levels to ALARA.

NUCLEAR SAFETY

- Maintain Fuel Reliability Indicator < 0.0005 microcuries/gm.
- Complete Boroflex Testing Initiative.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		28	0	\$2.4M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Mils/Kwh at 97% budget		≤ 0.15
		Maintain Department Overtime		$\leq 6\%$
	Staff Management	Staffing		≤ 28
	Outage Testing	Outage Low Power Physics and Rod Drop Testing		Reduce Cumulative Duration by 30%
PERFORMANCE	Organizational Climate	BCS Survey		≥ 3.53
	Workload Management	Actions completed past need date		$\leq 5\%$ of total work completed monthly
		Average age of open SCAQ CR Investigations		≤ 30 days
		Average age of open SCAQ and station level CAQ CR actions		≤ 120 days
	Self Assessment	Findings not self-identified (NA, ISEG, INPO, NRC)		≤ 2 per year
		Complete self assessments		≥ 1 semi-annually

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FUNCTIONAL AREA/DEPARTMENT: ENGINEERING NUCLEAR FUEL & ANALYSIS			
PERFORMANCE	Personnel	Maintain Department ALARA performance	<100 Person MREM 0 Radiological Occurrence CRs
	Quality	CRs due to human performance errors	≤ 3
		LERs due to Engineering work quality deficiencies	0
	Training	Complete Position Specific Continuing Training for all ESP Engineers	≥ 1 per quarter
NUCLEAR SAFETY	Fuel	Maintain Fuel Reliability Indicator	< 0.0005 microcuries/gm

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**FUNCTIONAL AREA/DEPARTMENT: ENGINEERING
DESIGN ENGINEERING**

FUNCTIONAL AREA OBJECTIVES:

COST

- Control staffing and other O&M expenses to within 97% of original budget.
- Plan work to control amount of overtime to $\leq 12\%$.
- Complete 1995 portion of Set point and Scaling Recovery Initiative.
- Complete the Load List and Fuse List Initiatives.

PERFORMANCE

- Improve in the areas of goal setting, performance measures, poor performance correction, and compensation to show at least a 0.04 improvement on the department BCS survey.
- Manage workloads to ensure schedules are met and backlogs do not increase.
- Perform regular self assessments to ensure that problems are self identified and corrected.
- Ensure that personnel performance and engineering products are high quality and human performance errors are reduced by at least 30% of the 1994 actual.
- Provide high quality plant modification packages to meet the work scope defined in section VI, 95% of which do not require revisions due to engineering problems (from 71% in 1994).
- Reduce the number of drawings and vendor documents with > 5 amendments from 15 to 25% below the goals established for 1994.
- Complete Engineering Support Qualification Records for new Engineers in their job position prior to April 1, 1995 by December 31, 1995.
- Plan each work activity to minimize personnel dose levels to ALARA.

RELIABILITY

- Complete the Digital Upgrade Evaluation Initiative.
- Manage issuance and closure of temporary mods to meet a total year end number that is less than half of the 1994 goal.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		142	0	\$13.6M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Mils/Kwh at 97% budget		≤ 1.36
		Maintain Department Overtime		$\leq 12\%$
	Staff Management	Staffing		≤ 142
PERFORMANCE	Organizational Climate	BCS Survey		≥ 3.42
	Workload Management	Actions completed past original due date		$\leq 10\%$ of total work completed monthly
		Actions completed past need date		$\leq 5\%$ of total work completed
		Nonconformance Dispositions		≥ 30 days old ≤ 20
		Paper Change DCPs		≤ 30
		Average age of open SCAQ CR investigations		≤ 30 days
		Average age of open SCAQ and station level CAQ CR actions		≤ 120 days

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FUNCTIONAL AREA/DEPARTMENT: ENGINEERING DESIGN ENGINEERING			
PERFORMANCE	Self Assessment	Complete self assessments	≥ 1 semi-annually
		Findings not self-identified (NA, ISEG, INPO, NRC)	≤ 8
	Quality	Engineering Documents with discrepancies identified by Document Control or ESD Administration	≤ 3% of total issued
		Reduce CRs due to human performance errors from 24 in 1994	≤ 17
		Mod DCPs requiring revision after issue for work due to Engineering quality problems	≤ 5% of total issued
		LERs due to Engineering work quality deficiencies	0
	Amendments	Design Drawings > 5 amendments	≤ 1000
		Vendor Drawings > 5 amendments	≤ 75
		Vendor Manuals > 5 amendments	≤ 20
		Past due Control Room key drawing updates	0
	Personnel	Maintain Department ALARA performance	< 100 Person MREM 0 Radiological Occurrence CRs
	Training	Complete Position Specific Continuing Training for all ESP Engineers	≥ 1 per quarter
RELIABILITY	Temporary Mods	Maintain Temp Mod (excluding leak repairs)	≤ 20

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**FUNCTIONAL AREA/DEPARTMENT: ENGINEERING
SYSTEMS ENGINEERING**

FUNCTIONAL AREA OBJECTIVES:

COST

- Control staffing and other O&M expenses to within 97% of original budget.
- Plan work to control amount of overtime to $\leq 16\%$.

PERFORMANCE

- Improve in the areas of goal setting, performance measures, training, and feedback to show at least a 0.05 improvement on the department BCS survey.
- Manage workloads to ensure schedules are met and backlogs do not increase.
- Perform regular self assessments to ensure that problems are self identified and corrected.
- Ensure that personnel performance and engineering products are high quality and human performance errors are reduced by at least 35% of the 1994 actual.
- Support Maintenance Department Performance Goals to improve plant material condition by limiting MCB/IOAFs >30 days to 0, reducing non-outage SRs prior to refueling outage to 500 (U1) & 300 (com. & U2), maintaining PM deferral rate $\leq 3\%$, and 95% on-line schedule adherence.
- Ensure that the directions provided in the System Engineer Guidelines are being met including walk downs, health reports, system notebooks, system maintenance monitoring, operator and craft feedback, and system expert certification.
- Complete at least 95% of System Expert Development Plans.
- Complete 100% of System Engineering Support Qualification Records for new engineers in their job position prior to April 1, 1995 by December 31, 1995.
- Plan each work activity to minimize personnel dose levels to ALARA.
- Complete initiative to develop an Inservice Test Program Bases Document.

RELIABILITY

- Improve overall plant performance through System Engineers demonstrating system ownership, accountability, and proactive pursuit of improved system performance and reliability.
- Provide Engineering support to maintain Plant Thermal Performance Indicator $\geq 99.5\%$ (99.3% after T-hot reduction).
- Implement measures to ensure that the number of components on ASME increased test frequency is less than half the 1994 goal.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		111	0	\$10.8M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Mils/Kwh at 97% budget		$\leq .63$
		Maintain Department Overtime		$\leq 16\%$
	Staff Management	Staffing		≤ 111
PERFORMANCE	Organizational Climate	BCS Survey		≥ 3.42
	Workload Management	Actions completed past due date		$\leq 5\%$ of total work completed monthly
		Nonconformance Dispositions		≥ 30 days old ≤ 15
		Maintain non-outage PM/SR histories		> 2 weeks old ≤ 200
		Maintain outage PM/SR histories		$0 > 60$ days old
		Average age of open SCAQ CR investigations		≤ 30 days

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FUNCTIONAL AREA/DEPARTMENT: ENGINEERING SYSTEMS ENGINEERING			
PERFORMANCE	Workload Management	Average age of open SCAQ and station level CAQ CR actions	≤ 120 days
		Maintain Overdue PM feedbacks	0
	Self Assessment	Findings not self-identified (NA, ISEG, INPO, NRC)	≤ 8
		Complete self assessments	≥ 1 semi-annually
		Conduct assessment of repeat equipment failures	≥ 1 semi-annually
	Quality	Engineering Documents with discrepancies identified by Document Control or ESD Admin	≤ 5% of total issued
		Reduce CRs due to human performance errors from 19 in 1994	≤ 12
		LERs due to Engineering work quality deficiencies	0
	Training	Complete action identified on System Expert Development Plans	≥ 95%
		Complete Position Specific Continuing Training for all ESP Engineers	≥ 1 per quarter
	Personnel	Maintain Department ALARA performance	< 5.0 Person MREM 0 Radiological Occurrence CRs
RELIABILITY	Testing	Maintain componentets on ASME increase frequency testing	Unit 1 < 4 Unit 2 < 4
	System Walkdowns	Complete System Walkdowns/Health Reports within schedule in accordance with System Engineering Guidelines	95%
	Thermal Performance	Plant Thermal Performance Indicator	≥ 99.5% ≥ 99.3% Post T-hot Reduction

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**FUNCTIONAL AREA/DEPARTMENT: ENGINEERING
ENGINEERING SUPPORT**

FUNCTIONAL AREA OBJECTIVES:

COST

- Control staffing and other O&M expenses to within 97% of original budget.
- Improve station equipment database quality and increase number of validated fields from 81% to at least 90%.
- Complete 1995 scope of the Balance of Plant MPL and the MED/MPL improvement initiatives.
- Complete the 1995 scope of the engineering organization/procedure benchmarking initiative.
- Manage Nuclear Engineering Department budgets to ensure year end accruals are within 97% of 1995 actuals.

PERFORMANCE

- Improve communication, teamwork, and feedback to show at least a 0.03 improvement on the department BCS survey.
- Manage workloads to ensure schedules are met and backlogs do not increase.
- Perform regular self assessments to ensure that problems are self-identified and corrected.
- Perform functions necessary to support a strong station configuration management program.
- Provide improved processes and tools to increase Engineering productivity and product quality.
- Manage Engineering Support Training Program to ensure that Qualification Records are completed for new engineers in their job position prior to April 1, 1995 by December 31, 1995.

1995 FUNCTIONAL AREA STAFFING PLAN:

HL&P
Directs

Baseline
Contractors

Total Staffing
Budget

36

0

\$2.3M

DEPARTMENT GOALS FOR 1995:

THIRD TIER
DEPARTMENT MEASURE

GOAL

COST

Budget Management

Mils/Kwh

≤ 0.15

Staff Management

Staffing

≤ 36

PERFORMANCE

Organizational Climate

BCS Survey

≥ 3.64

Workload Management

Actions completed past need date

$\leq 5\%$ of total work completed monthly

Average age of open SCAQ CR Investigations

≤ 30 days

Average age of open SCAQ and station level CAQ CR actions

≤ 120 days

MPL/MED Open Amendments

$0 \geq 30$ days old

Self Assessment

Complete self assessments

≥ 1 semi-annually

Findings not self-identified (NA, ISEG, INPO, NRC)

≤ 1

Procedures

Requiring revision

> 90 days old ≤ 12

Databases

MED Component Validation

$\geq 90\%$

Training

Complete position specific continuing training for all ESP Engineers

≥ 1 per quarter

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FUNCTIONAL AREA/DEPARTMENT: ENGINEERING		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
COST INITIATIVES		
H9SSDA	Safe Shutdown Analysis Reconfiguration	494
H9SGLX	SG Cost Reduction Measures	494
H9SSD5	Safe Shutdown Down Analysis for Mode 5&6	494
H9EXPS	Data Driven Expert System Development	499
H9CALC	Setpoint & Scaling Recovery	496
H9BMNE	Benchmark Nuclear Engineering	499
H9LABW	Labeling Walk down	499
H9MPLB	BOP - MPL	499
H9DAIC	MED / MPL Improvements	499
H9LOAD	Upgrade Load List	496
H9FUSE	Upgrade Fuse List	496
H9ENGB	Dynamic Rod Worth Analysis	932
SAFETY INITIATIVES		
H9NFAG	Boraflex Testing/Fees, Unit 2	932
H9XPDI	Performance Demonstration Initiative	494
RELIABILITY INITIATIVES		
H9DIUP	Digital Upgrades	496
H9DMRS	Maintenance Rule Support	494
H9DMRS	Maintenance Rule Support	496
H9RCPR	Reactor Coolant Pump Motor Refurbishment	488
PERFORMANCE INITIATIVES		
H9NAFH	STPs 1995 share of EPRI Co-Funding Agreement for the EPRI Boraflex User's Group	932
H9ISBD	Inservice Test Program Bases Document	493
N9EXPT	Systems Expert Training	488
H9QDPS	Systems Expert - QDPS Training	489
H9ADVT	Reliability Engineering Advanced Training	493
H9WPRO	Westinghouse Project Management	868

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR SECURITY			
FUNCTIONAL AREA OBJECTIVES:			
SAFETY			
<ul style="list-style-type: none"> - Provide direction to the Contract Security Force. - Oversee all aspects of the Security System Upgrade. - Ensure physical security of the Station is maintained as outlined in the Nuclear Security Licensing documents. 			
FUNCTIONAL AREA STAFFING PLAN		HL&P Directs	Baseline Contractors
		20	207
		Total Staffing Budget	
		\$8.1M	
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	
COST	Management	Mils/Kwh	≤ .49
		Staffing	≤ 20
		Security Contractor Overtime	<10%
		Security Contractor Attrition	<2%
		Compensatory Hours	≤ 5000 Hours/mo.
PERFORMANCE	Organizational Climate	BCS Survey	≥ 3.36
	Workload Management	Security Service Requests	≤ 50 Requests/mo.
	Loggable Security Events	Plant Personnel Errors	≤ 10 Events/mo.
		Security Force	≤ 4 Events/mo.
	Monitor Excessive Activity	Alarms (Door Timeout & Intrusion)	≤ 250 Alarms/mo.

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FUNCTIONAL AREA/DEPARTMENT: PLANT OPERATIONS/SUPPORT			
FUNCTIONAL AREA OBJECTIVES:			
<p>PERFORMANCE</p> <ul style="list-style-type: none"> - Operate both units safely and efficiently in full compliance with Technical Specifications and other regulatory requirements. - Enhance the quality of the operating procedures and ensure their implementation in a timely manner. - Maintain an adequate number of trained operators for assuming shift duties (with proper consideration for the time spent during requalifications training, vacations, holidays, etc.). - Improve organizational effectiveness by improving teamwork and communications. <p>SAFETY</p> <ul style="list-style-type: none"> - Operate the condensate polishing system safely and effectively to ensure secondary side chemistry is optimized. - Operate the radioactive and non-radioactive liquid waste processing system such that effluent and solid waste are minimized. - Provide prompt and effective response to fires and chemical spills. <p>RELIABILITY</p> <ul style="list-style-type: none"> - Produce sufficient quantities of high quality demineralized water to support plant operations. 			
1995 FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors	Total Staffing Budget
	254	0.5	\$22.37M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Mils/Kwh		≤ 1.50
	Operator Overtime		$\leq 12\%$
	Staffing		≤ 254
PERFORMANCE	BCS Survey		≥ 3.4
	Operational Human Errors		$\leq 3/10,000$ mhr
	Unplanned ESF Actuations (Human Error)		0
	Automatic Reactor Trips		≤ 1 Per Unit
	# of Condition Reports due to ECO Preparation/Execution		≤ 5 Per Unit
	Average Age of Open SCAQ Investigations		≤ 30 Days
	Average Age of Open Procedure Feedbacks		≤ 120 Days
	# of Management Observations of Training		≥ 60
SAFETY	Liquid Rad-Waste Minimization		Effluent Volume Gallons $\leq 7M$

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FUNCTIONAL AREA/DEPARTMENT: PLANT OPERATIONS/SUPPORT		
RELIABILITY	Condensate Polisher Cation Bed Usage	Gallons/Bed \geq 33M Bed Effluent Conductivity $<$ 0.009
	Demineralized Water Usage	Gallons/Day \leq 230,000

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: PLANT OPERATIONS/SUPPORT		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9PLBL	Plant Labeling Project	866
H9PROS	Surveillance Procedure Upgrade	866
H95COI	Operations Procedure Enhancement	836

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FUNCTIONAL AREA/DEPARTMENT: WORK CONTROL

FUNCTIONAL AREA OBJECTIVES:

COST

- Position Work Control to attain 33% reduction in TOTAL Work Control staff by year end 1997 through work process improvements, including a 15% reduction in HL&P staff from 103 in 1994 to 88 in 1999.
- Support schedule during Unit 1 and 2 refueling outages utilizing the resources from Work Control/Scheduling group.

PERFORMANCE

- Provide work package planning to support approved work schedule.
- Develop work schedules to support plant needs and resource availability.
- Provide support to Operations, Maintenance, and other organizations in resolving restraints to successful work performance.
- Provide performance measurement reporting for Maintenance and Work Control.
- Provide tracking and status of all work packages.
- Manage overall work control process to achieve desired schedule adherence and maintain targets.
- Provide chairperson for facilitating Daily Communication and Teamwork Meeting. Prepare and distribute the agenda.
- Continue improvements in Work Package quality and efficiency.
- Complete work planning for 2REO4 by April 30, 1995.
- Maintain 95% schedule compliance while continuing SR reduction efforts.
- Implement training for Work Control personnel to enable process improvements.
- Complete IMPACT familiarization training and transition to new computer system.

RELIABILITY

- Continue PM optimization effort to facilitate efficient maintenance and improve equipment performance. Extend effort into 1995 and finish in 1996 (contractor head count = 6).

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		97	10	\$9.11M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Overtime	< 5% Non-Outage	
		Mils/Kwh	≤ .54	
		Staffing	≤ 97	
PERFORMANCE	Organizational Climate	BCS Survey	<u>Unit 1</u> Recognition 2.98 Feedback 3.17 Training 3.73 Maintain above average in all other areas	
			<u>Unit 2</u> Training 3.83 Maintain above average in all other areas	
	Quality	Plant Trips due to schedule issues or work package instructions	0	

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FUNCTIONAL AREA/DEPARTMENT: WORK CONTROL			
PERFORMANCE	Quality	ESF Actuations due to schedule issues or work package instructions	0
		Unanticipated Events due to schedule issues or work package instructions	0
		SPRs root cause due to human error from scheduling/planning	$\leq 1/10,000$ mhrs
	Schedule	Unit Common (0) Condition Reports (Work Orders)	≤ 200 Year-End
		Unit 1 Department Condition Reports (Work Orders)	≤ 500 Non-Outage Year-End < 300 Non-Outage before 1REO5
		Unit 2 Department Condition Reports (Work Orders)	≤ 500 Non-Outage Year-End < 300 Non-Outage before 2REO4
		Maintenance Schedule Compliance Index	90% Weekly
		PM Deferral Rate	U1 $\leq 3\%$ U2 $\leq 3\%$
		Preventive to Total Maintenance Ratio	U1 $\geq 55\%$ U2 $\geq 55\%$
	Training	Training Attendance	$\geq 98\%$
		Planners to attend Training	5%
	Production	Primary Planner Manhours per Condition Report Development	≤ 6 mhrs
		Self Assessments	≥ 16 Assessments
		Number of findings not self-identified	≤ 2
SAFETY	Industrial Health & Safety	Lost Time Accidents	0
		Safety Violations	0
		First Aid Cases	≤ 1

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FUNCTIONAL AREA/DEPARTMENT: MAINTENANCE

FUNCTIONAL AREA OBJECTIVES:

COST

- Provide quality corrective and preventive maintenance in the most effective method to utilize the maintenance resources.

PERFORMANCE

- Complete successful short outages.
- Cultivate a well-trained work force incorporating employee involvement and the internalization of quality.
- Develop supervisory capabilities to maximize employee utilization and personnel improvements.
- Maintaining a working environment which promotes employee empowerment in completing tasks.
- Promptly responding to priority 1 & 2 work orders (Department Condition Reports).
- Optimize the Rover/Minor Maintenance process to improve unit rates and maximize the use of our training program.
- Improve efficiencies and communications between Operations, Maintenance and Engineering procurement with an integrated common database.

RELIABILITY

- Improve and maintain the materiel condition of the Plant while reducing the backlog in a safe and reliable manner.

1995 FUNCTIONAL AREA STAFFING PLAN:			
		HL&P Directs	Baseline Contractors
		379	15
		Total Staffing Budget	
		\$36M	
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	GOAL
COST	Budget Management	Mils/Kwh	≤ 3.34
		Develop, monitor, and control expenditures	Maintain annual expenditures ≤ 95% of authorized expenditures
		Overtime	< 25% during 2 outage years
		Staffing	≤ 379
PERFORMANCE	Organizational Climate	BCS Survey	≥ 3.57
	Personnel Development	Improve employee development through feedback, coaching, and training	Develop Individual Development Action Plans
			Maintain and review Supervisory Logs
			Conduct quarterly feedback sessions with employees
			Establish a rotation plan within the Units 1 and 2 Maintenance Departments
	Self Assessments	Number of findings not self-identified	≤ 2
		Number of self-assessments	≥ 16

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FUNCTIONAL AREA/DEPARTMENT: MAINTENANCE			
PERFORMANCE	Training and Certification	Timely certification of personnel upon completion of technical training	OJT/OJE completed within 6 months of initial training
	Quality	Trend Human Performance errors	< 2 Errors/ 10,000 mhrs
	Personnel	Improve employee relations	Reduce grievances by 25%
	Commitment Management	Timely completion of commitments: NRC, INPO, QA/QC, ISEG, CAP, etc.	0 Overdue, Meet 100% of Commitments (Corrective Actions) on time, or within the appropriate milestone
		Condition Reports	Investigations complete \leq 30 days 0 overdue
	Schedule	Unit Common (0) Condition Reports (Work Orders)	\leq 200 Year-End
		Unit 1 Department Condition Reports (Work Orders)	\leq 500 Non-Outage Year-End < 300 Non-Outage before 1REO5
		Unit 2 Department Condition Reports (Work Orders)	\leq 500 Non-Outage Year-End < 300 Non-Outage before 2REO4
		Maintain PM deferral rate	\leq 3%
		Maintain Preventive to Corrective Maintenance ratio	\geq 55%
		Maintain on-line schedule adherence	> 90%
		Improve WO, PM, and ST unit rates	15%
		Establish and monitor repeat maintenance indicator	< 1%
		Non-outage work orders completed within 24 weeks of initiation	95%
		Increase utilization of minor maintenance (x % of total maintenance activities)	20%
SAFETY	Industrial Safety Performance	Lost time accidents	0
		Safety violations	< 3 per quarter

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FUNCTIONAL AREA/DEPARTMENT: MAINTENANCE		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9RCPR	Reactor Coolant Pump Motor Refurbishment	841
H9RCPR	Reactor Coolant Pump Motor Refurbishment	941

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FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT OUTAGE SUPPORT			
FUNCTIONAL AREA OBJECTIVES:			
COST			
- Conduct cost reassessment of modification process and contractor staffing levels.			
PERFORMANCE			
- Develop and implement personnel training plans to enable process improvements.			
SAFETY			
- Enhance refueling outage safety.			
RELIABILITY			
- Reduce outage durations and increase plant reliability.			
1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors
		29	53
			Total Staffing Budget
			\$6.7M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	
		GOAL	
COST	Budget Management	Mills/Kwh	≤ 0.36
		Staffing	≤ 29
PERFORMANCE	Organizational Climate	BCS Survey - Training	3.68
	Schedule	Refueling Outage Durations (Unit Off Line)	≤ 55 Day Durations
SAFETY	Industrial Safety Performance	Lost Time Accidents	0
	Nuclear Safety	Unplanned Safety System Actuation during refueling outage (Defense in Depth Outage) Scheduled Shutdown Risk Based Events	0

DEPARTMENT INITIATIVES

FUNCTIONAL AREA /DEPARTMENT: GENERATION SUPPORT OUTAGE SUPPORT		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9RCPR	Reactor Coolant Pump Motor Refurbishment	925
H90P10	ORAM Technology	867

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**FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT
CHEMISTRY**

FUNCTIONAL AREA OBJECTIVES:

PERFORMANCE

- Maintain an effective continuous improvement process network of assessments, personnel development, monitoring and subsequent corrective action.
- Develop, implement, and maintain chemistry programs to comply with all applicable regulations, procedures, and industry standards.

SAFETY

- Operate plant systems assigned to Chemistry in an efficient and safe manner that ensures the protection of public and employee health and safety.
- Maintain an awareness of plant chemistry conditions so that changes are promptly assessed and appropriate actions are implemented.
- Utilize our expertise to provide STP Management and employees with the information and guidance needed to minimize harmful effects of adverse chemistry conditions on plant systems, to support long-term reliability of plant equipment, and to minimize in-plant radiation fields and release of radioactivity to the environment.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		50	0	\$4.02M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Staff Management	Staffing		≤ 50
	Improve Cost Effectiveness	Mils/KWH (Budget/Target Net Generation)		≤ 0.34
	Overtime Utilization	% of Total Hours		≤ 11%
PERFORMANCE	Organizational Climate	BCS Survey		≥ 3.15
	Quality	Human Error		≤ 5/10,000 mhrs
RELIABILITY	Optimization of Plant Chemistry	Industry Chemistry Index		≤ 1.1
	Optimization of Sodium Hypochlorite Injection System	% Availability		≥ 90%
	Optimization of Driving Chemistry Parameter	Iron Concentration in Feedwater		≤ 5 ppb
	Analytical Quality	Percentile rank in PWR Interlab QA Program		Upper 50%
	Optimize Management of On-Line Instruments	% Instrument Reliability/Operability		≥ 90%
	Optimize Management of Analytical Instruments	% Instrument Reliability/Operability		≥ 90%

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FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT HEALTH PHYSICS			
FUNCTIONAL AREA OBJECTIVES:			
COST			
- Improve work practices and plant material condition to permit reduction of long term contractor personnel.			
PERFORMANCE			
- Develop, maintain, and implement our program to comply with all applicable regulations/procedures.			
- Maintain an awareness of plant radiological conditions so that changes are promptly assessed and appropriate controls implemented.			
SAFETY			
- Utilize our expertise to provide STP management, employees, and visitors with the information, guidance, and equipment needed to minimize radiation exposure.			
- Involve work force in reducing total station radiation exposure.			
1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors
		69	10
			Total Staffing Budget
			\$5.67M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	
		GOAL	
COST	Budget Management	Mils/Kwh	≤0.32
	Reduce long term contractor head count	# of Contractors	≤ 10
	Budget Management	Staffing	≤69
	Overtime Utilization	% of Total Hours	≤22%
PERFORMANCE	Organizational Climate	BCS Survey	≥3.53
	Solicit Worker Input to ALARA Program	ALARA Suggestions	>80
	Quality	Human Error	≤5/10,000 Mhrs
SAFETY	Maintain divisional exposures ALARA	% of Station Total Radiation Exposure	<18%
	Maintain Plant Radiological Cleanliness	Total Contaminated Square Feet	<3,300 per unit
	Provide Adequate Contamination Controls	Skin Contamination per 10,000 Radiation Controlled Area Hours	<1.4

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT HEALTH PHYSICS		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9RPRS	HP SDI-Source Term Reduction	865
H9RPRY	Reduce manhours to maintain respiratory equipment	865

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**FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT
METROLOGY & RADIOLOGICAL LABORATORIES DIVISION**

FUNCTIONAL AREA OBJECTIVES:

COST

- Operate the Metrology & Radiological Laboratories Division in a satisfactory manner at the lowest possible cost.

PERFORMANCE

- Improve management practices for individual and organizational performance.

SAFETY

- Maintain radiological instruments in an accurate, serviceable, calibrated status to promote plant and personnel safety.
- Maintain employee radiation exposure to ensure ALARA.
- Monitor radiological environmental exposure to the public.

RELIABILITY

- Maintain a sufficient quantity of Measuring & Test Equipment in a serviceable, calibrated status to support plant performance activities.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		31	0	\$2.49M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Mils/Kwh		≤ 0.19
	Overtime Utilization	% of Total Hours		≤ 8
	Staff Management	Staffing		≤ 31
PERFORMANCE	Organizational Climate	BCS Survey		≥ 3.50
	Quality	Human Error		≤ 5/10,000 mhrs
SAFETY	Radiological Environmental Monitoring Program Sample Analysis	% analyzed within 30 days of collection		≥ 98
RELIABILITY	Measuring & Test Equipment Availability	% of Total Quantity		≥ 95
	Radiological Instruments Availability	% of Total Quantity		≥ 95
	Countroom Equipment Availability	% of Operational Time		≥ 85

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**FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT
INDUSTRIAL SAFETY & HEALTH**

FUNCTIONAL AREA OBJECTIVES:

COST

- Operate Industrial Safety & Health Division with the lowest possible overtime.

PERFORMANCE

- Continuously maintain individual and organizational performance above the station BCS goals.

SAFETY

- Manage and administer the Industrial Safety Program and ensure the program is effective and in compliance with government regulations and recommendations from the Occupational Safety & Health Administration, Nuclear Regulatory Commission, and the Environmental Protection Agency, in regards to personnel safety and fire protection.
- Maintain employee radiation exposure to ensure ALARA.

**1995 FUNCTIONAL AREA STAFFING
PLAN:**

HL&P Directs

Baseline
Contractors

Total Staffing Budget

20

21

\$2.65M

DEPARTMENT GOALS FOR 1995:

**THIRD TIER
DEPARTMENT MEASURE**

GOAL

COST

Budget Management

Mils/Kwh

≤ 0.16

Staff Management

Staffing

≤ 20

Reduce Fire
Protection Testing

% of Man-Hours

≤ 20

Reduce Firewatch
Headcount

Staffing

≤ 5

Overtime Utilization

% of Total Hours

≤ 6

PERFORMANCE

Organizational
Climate

BCS Survey

≥ 3.81

Quality

Human Error

$\leq 5/10,000$ mhrs

Manage and
Administrate
Program

OSHA Citations

0

SAFETY

Industrial Safety
Performance

Lost Time Incident Rate

$\leq .03$

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**FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT
EFFLUENT & WASTE MANAGEMENT**

FUNCTIONAL AREA OBJECTIVES:

COST

- Maximize resource(s) utilization to achieve cost reductions associated with radioactive and nonradioactive waste disposal, streamlined operations and prudent implementation of regulatory requirements.
- Operate the Effluent & Waste Management Division within the approved budget using the lowest possible overtime.

PERFORMANCE

- Improve managerial and supervisory practices to facilitate individual and organizational performance.

SAFETY

- Ensure radioactive effluent releases made to the environment are minimized to the maximum extent possible.
- Monitor employee radiation exposure to ensure ALARA.

RELIABILITY

- Improve waste minimization practices, explore advanced curie reduction techniques and implement innovative environmental management practices.

1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors	Total Staffing Budget
		13	1	\$1.22M
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Budget Management	Mils/Kwh		≤0.45
	Overtime Utilization	% of Total Hours		≤6
	Staff Management	Staffing		≤13
PERFORMANCE	Organizational Climate	BCS Survey		≥3.7
	Quality	Human Error		≤5/10,000 mhrs
SAFETY	Minimize Solid Low Level Radwaste Generated (rolling 3 yr average)	Ft ³ /Unit		≤10,000
	Minimize Liquid Radwaste Effluents	Curies/Unit		≤0.6
	Minimize Gaseous Radwaste Effluents	Microcuries Iodine/Particulate		≤120
		Curies Noble Gas		≤120
	Minimize Discharge of Pollutants	NPDES Violations		≤3
	Hazardous Waste Generation	Gallons		<5,000

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DEPARTMENT INITIATIVES**

FUNCTIONAL AREA/DEPARTMENT: GENERATION SUPPORT EFFLUENT & WASTE MANAGEMENT		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9ENV5	Site Environmental Remediation	838
H9ENV1	Hazardous Waste Minimization	838
H9ENV6	Potable Water Distribution System	838
H9ENV7	Hazardous Waste Minimum/Solvent Recovery Equipment	836
H9ENV4	Environmental Protection	838

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR PURCHASING & MATERIALS MANAGEMENT			
FUNCTIONAL AREA OBJECTIVES:			
COST			
<ul style="list-style-type: none"> - Maintain an economic investment in inventory. - Maximize material recovery of unserviceable, surplus, scrap and obsolete material. - Maintain accurate, timely and cost effective records of procurement and inventory transactions. - Procure and obtain the right materials, at the right time, at the best value to support the safe, reliable and cost effective operation of the plant. 			
PERFORMANCE			
<ul style="list-style-type: none"> - Provide Contract Services in a timely, cost effective, and risk appropriate manner for the station. - Receive, inspect, package, label and store materials in a safe, reliable and cost effective manner. - Maintain materials in-storage in a safe, reliable and cost effective manner. - Issue the right material to the right place at the right time in a safe, reliable and cost effective manner. - Perform all job functions in a safe and reliable manner. 			
1995 FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors	Total Staffing Budget
	84	0	\$5.09M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Mils/Kwh		≤ 0.44
	A154 Inventory Value		≤ \$100M
	Overtime		≤ 20.4
	Repairs-Cost Benefit Savings Cost of Repair vs. Purchase Price		≥ 35%
	Incurred Costs vs. Budget (O&M/CLD) (Baseline & Above Baseline)		≤ \$9.7M
PERFORMANCE	BCS Survey		≥ 3.30
	Staffing		Reduce by 1 for '95
	Outstanding Commitments Overdue		0
	% Inventory Available for Issue (Quantity)		≥ 98%
	% of Issues that Meet User Need Dates		≥ 95%
	Contracts Processing Efficiency		≤ 10 Requisitions on Purchasing Department (RPDs)
	Vendor Performance		≥ 86%
	Effectiveness of Transmitting Quality PO Records to RMS		100%
	Inventory Accuracy by Quantity Month & YTD		≥ 95%
	Material Receiving & Storage Effectiveness		≥ 99.90%

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR PURCHASING & MATERIALS MANAGEMENT		
PERFORMANCE	Perform Department Self Assessment	1 Complete by 12/31/95
SAFETY	Lost Time Accidents	0

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: NUCLEAR PURCHASING & MATERIALS MANAGEMENT		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9RCPR	Reactor Coolant Pump Motor Refurbishment	081

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FUNCTIONAL AREA/DEPARTMENT: PLANT PROJECTS & PROGRAMS			
FUNCTIONAL AREA OBJECTIVES:			
COST			
- Manage assigned projects within approved budget and schedule.			
PERFORMANCE			
- Provide planning and scheduling functions to Design Engineering and Support Services.			
- Provide technical scheduling support to other scheduling organizations.			
- Provide timekeeping and performance measurement information to the site.			
- Provide Integrated Site Schedule in support of the STP Business Plan and Change Review Board.			
1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors
		32	0
		Total Staffing Budget	
		\$3.01M	
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	GOAL
COST	Budget Management	Mils/Kwh	≤ 0.18
		Staffing	32
		Departmental Overtime	3%
		Departmental Budget	2% Underrun
PERFORMANCE	Organizational Performance	BCS Survey	>3.81
	Self Assessment	Improve Implementation of the Developmental Appraisal Plan (DAP). Ensure each employee knows when various phases of the Plan are to occur. Improve implementation of Department Goals into the DAP.	Develop an overall implementation schedule
		Complete Self Assessments	≥ 1 per year
	Workload Management	Implement the Artemis Project Management Software	Complete conversion of all site scheduling organizations to the Artemis program
		Develop performance measurement tools for Maintenance craft and Work Control Center planners.	Performance measurement tools completely developed and implemented.

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FUNCTIONAL AREA/DEPARTMENT: PLANT PROJECTS AND PROGRAMS		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9ARTM	UNIX Based Plan/Schedule Software Implementation	863
H9RCPR	Reactor Coolant Pump Motor Refurbishment	864
H9ENDG H9CNDG	Non-Safety Related Diesel Installation	864
H96053	Data Consolidation Project	864
M93046	Security Modifications	864
H96129	CAP Enhancements	864
M91023 M91024	Fire Detection Modifications	864
M91021 M91022	Site Integrated Computer	864
	Steam Generator Replacement Project	864
H9SAMP	Severe Accident Management Project	864

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR RECORDS MANAGEMENT SYSTEM & ADMINISTRATION			
FUNCTIONAL AREA OBJECTIVES:			
COST			
- Provide quality and cost effective site services and products in the areas of reprographics, mail services, micrographics, word processing, timekeeping and graphics design.			
PERFORMANCE			
- Develop and maintain systems and procedures in compliance with regulatory and corporate requirements for processing and centralization of records/documents for STP.			
- Establish a records retention schedule on all records and correspondence initiated or received by STP.			
- Establish and maintain the safeguards program to meet regulatory requirements.			
1995 FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors	Total Staffing Budget
	92	13	\$5.2M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Mils/Kwh		≤ .36
	Reduce Controlled Document Stations by 20%		≥ 100
	Staffing		≤ 92
	Conversion of hard copy records to optical disk		≥ 167,000
	Reduce annual copier volume		≤ 3,200,000
PERFORMANCE	BCS Survey		≥ 3.42
	Electronic Procedures		≥ 500
	Complete conversion/cleanup of prime documents		June 1995

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR INFORMATION SYSTEMS			
FUNCTIONAL AREA OBJECTIVES:			
PERFORMANCE			
<ul style="list-style-type: none"> - Provide quality process support and value added decision support information to deliver and sustain high quality information technology to its customers. - Provide a central point through which all customers requests are identified and resolved. - Focus on customer needs and develop overall plan to address. 			
RELIABILITY			
<ul style="list-style-type: none"> - Focus on the health and planning for all NIS Systems and proactively address current and future system requirements. 			
FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors	Total Staffing Budget
	68	1	\$6.61M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Mils/Kwh		≤ .61
	Staffing		Decrease Baseline by 5
	Overtime		≤ 10%
PERFORMANCE	BCS Survey		≥ 3.2
	Develop service level agreements to key customer departments.		Three agreements in place by 12/31/95
	Absentees		≤ 2%
	Schedule System Availability		≥ 99.5%

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: NUCLEAR INFORMATION SYSTEMS		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9CSAR	Computer Service/Acquisition Requests	960
H9ARTM	UNIX Based Plan/Schedule Software Implementation	863

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR TRAINING			
FUNCTIONAL AREA OBJECTIVES:			
<p>PERFORMANCE</p> <ul style="list-style-type: none"> - Assist with the identification of training needs through the conduct of organizational and job/task analysis. - Develop and implement training activities, including Management Development training within the Nuclear Group. - Monitor revisions in policies and procedures, organizational structures, commitments, and/o. product design for changes affecting job requirements and training content; notify management of required revision. - Establish program objectives using technical input from Nuclear Group departments. - Develop, supervise, or assist, as appropriate, in the development of training materials. - Establish and maintain training schedules. - Assist Nuclear Group management in the selection, training, and certification of instructors. - Evaluate, recommend, procure, and/or coordinate vendor or consultant training programs and personnel. - Evaluate or provide assistance in evaluating the effectiveness of training. - Coordinate STPEGS educational activities including the Educational Assistance program and the University of Maryland Program. - Review the continued relevance of training on a periodic basis with appropriate management. - Coordinate the maintenance of accreditation for all programs requiring INPO accreditation. 			
1995 FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors	Total Staffing Budget
	92	10	\$5.6M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE		GOAL
COST	Mils/Kwh	O&M ≤ 95% Capital ≤ 95%	
	Staffing	92 Employee Retention ≥ 97% Overtime < 3%	
PERFORMANCE	Training LERs	≤ 2	
	BCS Survey	3.24	
	NTD Open CRs	0 ≥ 140 days	
	Commitments Overdue	0 ≥ 30 days	

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: NUCLEAR TRAINING		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H90PSI	LOT 911C Operator Upgrade Classes	850
H9MADI	Electrical Training Certification	851
H9MACI	Apprentice Training Currently in Process	851
H9SIMU	Simulator Operations and Upgrade	879

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FUNCTIONAL AREA/DEPARTMENT: PLANNING & CONTROLS			
FUNCTIONAL AREA OBJECTIVES:			
COST			
- Provide Line Management support and Management information to allow cost control.			
PERFORMANCE			
- Conduct liaison with Project's Owners and support requests.			
- Support rate case and Regulatory.			
- Produce Business Plan, Performance Measures Report and coordinate Benchmarking.			
1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors
		30	0
		Total Staffing Budget	
		\$1.3M	
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	GOAL
COST	Budget Management	Mils/Kwh	≤ 0.11
	Staff Management	Staffing	≤ 30.0
	Budget Performance	Predict End-Of-Year Expenditures	$\leq 0.5\%$
	Budget Performance	Overtime	$\leq 4\%$
	Alternate Work Schedule Evaluation	Absentee Rate	≤ 15 Hours/Quarter
PERFORMANCE	Organizational Climate	BCS Survey	≥ 3.70
	Quality of Work	# Of Errors	0
	Efficiency	Business Plan	Issue Current Year Plan by October
		Track Business Plan Performance	Complete Monthly Performance Measures Report by 15th of each month
	Accounts Payable Performance	Referral Turnaround	Monthly Average ≤ 10 Calendar Days
		Cost Center (CC) Errors	$\leq \$50,000$ per CC
	Regulatory/Litigation Support	# of Requests For Information Overdue	0

DEPARTMENT INITIATIVES

FUNCTIONAL AREA/DEPARTMENT: PLANNING AND CONTROLS		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9SOIC	SOI Congressional Inquiries	973

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR ASSURANCE & LICENSING

FUNCTIONAL AREA OBJECTIVES:

COST

- Reduce insurance costs and/or improve coverage.

PERFORMANCE

- Support station activities to facilitate being off the NRC Watch-List by 02-15-95.
- Effectively communicate with line organizations and; regulatory and off-site agencies.
- Address identified weaknesses in the 1994 BCS Survey.
- Adequately support Resident and Visiting NRC Inspections.
- Ensure submittals to the NRC are accurate and timely.
- Maintain the UFSAR and Technical Specifications consistent with customer needs, station design basis, and regulatory requirements.
- Effectively manage commitments made to the NRC.
- Facilitate the involvement of South Texas Project as a significant participant in Owner's Groups and Nuclear Industry Groups.
- Develop, implement, and maintain Operations Quality Assurance Program documents.
- Provide management overview and programmatic interpretation and direction to Operations Quality Assurance Program participants.
- Perform audits, surveillances, and monitoring to verify that HL&P, contractors, and suppliers (as appropriate) are in compliance with the Operations Quality Assurance Program.
- Effectively coordinate with Line Organizations to identify corrective actions to avoid significant plant events which are preventable by proper use of Industry Operating Experience.
- Conduct timely evaluations of industry operating experience information for station applicability.
- Perform evaluations and analyses of station corrective action effectiveness.
- Direct the activities of the Corrective Action Program.

SAFETY

- Maintain an effective on-site Emergency Response Organization.
- Develop an integrated multi-hazard Response Program, encompassing nuclear, hazardous material and severe weather hazards in accordance with forthcoming FEMA requirements.

RELIABILITY

- Perform technical assessments of engineering, operations, maintenance and testing activities to ensure continued maintenance of technical adequacy and consistency of the plant with the design and licensing basis.
- Plan and perform appropriate inspections and tests of materials and equipment at STPEGS and at vendors' facilities.

1995 FUNCTIONAL AREA STAFFING PLAN:

*Current 1995 budget for the combined Nuclear Assurance and Licensing Organization which does not reflect the year end (1995) HL&P staffing levels indicated.

HL&P
Directs

117

Baseline
Contractors

1

*Total Staffing
Budget

\$11.2M

DEPARTMENT GOALS FOR 1995:

**THIRD TIER
DEPARTMENT MEASURE**

GOAL

COST

Budget Management

Mills/KWH

<1.96

Insurance Costs

Cost reduction of at least 5% in ANI base and excess property insurance as compared to 1994

Paid Overtime

< 4.5%

PERFORMANCE

**Department/
Individual
Performance**

BSC Survey

Meet or exceed 1995 station average in selected areas

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR ASSURANCE & LICENSING			
PERFORMANCE	Commitment Management	Overdue NRC Actions	< 5 per month
		Missed NRC Commitments	0
	STP Industry Participation	Involvement in EPRI Sub-Committees and Target Steering Committees	Double the number of STP personnel involved
		STP share of EPRI Tailored Collaboration Funding	Obtain > 90% of available funds
	Integrated Multi-Hazard Response Program	Plan Development and Implementation	Establish benchmark and develop draft implementation plan
			Establish needed outside organizational interfaces
			Complete upgrade to the Severe Weather Plan and begin drills/tabletops
	Conduct Customer Survey and Implement Improvement Plan	Customer Survey Results	Improved customer survey feedback
	Plant Impact Evaluations	Completed Evaluations	>90% within 60 days of receipt
	Graded and Performance Based QA Program	Develop Plan and Implement Per Schedule	On schedule with issued OQAP Update
	NRC Inspection Support	Unresolved Items	≤ 1 Unresolved item per 1,000 inspection hours
	Timely and Accurate NRC Submittals	Requests for extensions to Licensee Event Report, Notice of Violation, Generic Letter, and I&E Bulletin submittals	≤ 5
		NRC requested revisions to Licensee Event Reports and responses to Notices of Violations, Generic Letters and I&E Bulletins	≤ 2
	UFSAR/Technical Specification Maintenance	Approved UFSAR Change Notices	Incorporation into the ACN Manual within two weeks of approval
		Technical Specification Interpretations	≤ 30
	Technical Specification Improvement Program	Improved Technical Specifications	Draft Improved Technical Specifications ready for final review

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FUNCTIONAL AREA/DEPARTMENT: NUCLEAR ASSURANCE & LICENSING		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9NASI	Develop Performance Graded QA Program	957/953
H9RCPR	Reactor Coolant Pump Motor Refurbishment	953
H9NQCC	PDI Qualifications	954
H9NQCD	Modify/Replace NDE Equipment	954
H9NQCQ	NDE Inspection Equipment	954
H9SUPT	Special Government Review Support	936
H9EFIO	Emergency Response Facilities Upgrade	933
H9TOXT	Toxic Tort Litigation	962

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FUNCTIONAL AREA/DEPARTMENT: HUMAN RESOURCES FACILITIES MANAGEMENT			
FUNCTIONAL AREA OBJECTIVES:			
PERFORMANCE - Provide facility maintenance and minor modifications of non-power block buildings. - Provide housekeeping functions. - Provide moving services between site locations. - Provide heavy equipment maintenance (e.g., heavy trucks, cranes, tractors, etc.) - Provide maintenance and administration support for site transportation (e.g., automobiles, pickup trucks, vans, all terrain vehicles, etc.) - Perform activities in support of new facilities, facility modification, expansion, renovation or demobilization. - Provide animal management and pest control services. - Provide food service and building janitorial contractors. - Provide maintenance of roads and grounds, including reservoir.			
1995 FUNCTIONAL AREA STAFFING PLAN:		HL&P Directs	Baseline Contractors
		39	0
		Total Staffing Budget	
		\$1.69M	
DEPARTMENT GOALS FOR 1995:		THIRD TIER DEPARTMENT MEASURE	GOAL
COST	Effective Cost Management Strategies	Mils/Kwh	0.36
		Staffing	≤ 39
		Reduce resource requirements	Target 5% O&M materials/supplies under-run
PERFORMANCE	Organizational Climate	BCS Survey	≥ 3.47
	Customer Satisfaction	Customer Satisfaction Survey	Improve results by 3%
	Building Maintenance Response Time	Request to Completion	Requests > 30 days < 25% of total
	Work Orders > 30 days old	Work Orders >30 Days to Total Work Orders	25% of total monthly work orders
	Develop Internal Initiatives to Improve Employee Job Performance	Organize employee teams to recommend performance improvement initiatives	Implement three initiatives
	Condition Report Investigations	Performance by due date	No overdue reports
SAFETY	Reduction of Injuries	# of Injuries 1995 v. 1994	Reduce by 5%

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DEPARTMENT INITIATIVES**

FUNCTIONAL AREA/DEPARTMENT: HUMAN RESOURCES FACILITIES MANAGEMENT		
PROGRAM ELEMENT	SCOPE/DESCRIPTION	COST CENTER
H9RCPR	Reactor Coolant Pump Motor Refurbishment	789
H9FACI	Employee Support Facility	789

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FUNCTIONAL AREA/DEPARTMENT: HUMAN RESOURCES ACCESS AUTHORIZATION		
FUNCTIONAL AREA OBJECTIVES:		
<p>PERFORMANCE</p> <ul style="list-style-type: none"> - Direct the activities of the STPEGS Human Resource Services Division. - Direct the activities of the STPEGS Access Authorization Division. - Support the activities of the Group Vice President, Nuclear. - Ensure consistency and compliance with HL&P Personnel Policies & Procedures. - Direct and perform staffing analysis and organizational design. - Ensure effective long range staffing plans and management reporting mechanisms. - Responsible for on-site administration of grievances, legal, and investigation issues. - Administer the activities of the Site Investigations and Personnel Services subprograms of the Employee Concerns Program. - Maintain consistency and compliance with Equal Employment Opportunity Policy and Affirmative Action Plan. - Administer and coordinate HL&P Employee Benefits Program for STPEGS. - Direct the on-site activities of the Employee Assistance Program. <p>SAFETY</p> <ul style="list-style-type: none"> - Administer the Plant Access Authorization Program. 		
1995 FUNCTIONAL AREA STAFFING PLAN:	HL&P Directs	Baseline Contractors
	33	1
		Total Staffing Budget
		\$2.40M
DEPARTMENT GOALS FOR 1995:	THIRD TIER DEPARTMENT MEASURE	GOAL
COST	Mils/Kwh	0.25
	Staffing	Reduce by 3
PERFORMANCE	BCS Survey	Improve by .02 in '95
	Employment Process	< 9 weeks new hires
	Employee Concerns Program	< 90 days Investigations
SAFETY	Access Authorization	Process access on average 5 days

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**SECTION VI
1995 MODIFICATIONS**

NUCLEAR SAFETY							
UNIT	TYPE	TITLE	TOTAL COST	OUTAGE	PRIORITY	WORK SCOPE	PROGRAM ELEMENT
1	CAP	Radiation monitor to condensate return to aux steam system	50,382		3	Design/Install	M89226
2	CAP	Radiation monitor to condensate return to aux steam system	51,020		3	Design/Install	M89227
0	CAP	Test zones for intrusion detection system	536,113		1	Design	M93045
0	CAP	Upgrade closed circuit TV security system	318,693		1	Partial Install	M93046
1	O&M	Modify QDPS to reflect implemented Plant Modifications	339,871		2	Partial Design	M92023
2	O&M	Modify QDPS to reflect implemented Plant Modifications	158,238		2	Partial Design	M92024
1	O&M	Test Connections on CS Valves	19,190	1RE06	1	Design	M29030
2	O&M	Test Connections on CS Valves	100,435	2RE04	1	Design/Install	M92031
1	O&M	Revise method of adding chemicals to standby DG cooling water	27,366		2	Design	M93026
2	O&M	Revise method of adding chemicals to standby DG cooling water	16,662		2	Design	M93038
1	O&M	Provide shielding for sludge lancing penetration	2,124		1	Install	M0C001
1	O&M	Provide Radiation Shielding for RCB Seismic Gap	17,570		2	Design	M2C008
2	O&M	Provide Radiation Shielding for RCB Seismic Gap	2,661		2	Design	M2C009

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION VI
1995 MODIFICATIONS**

PLANT RELIABILITY							
UNIT	TYPE	TITLE	TOTAL COST	OUTAGE	PRIORITY	WORK SCOPE	PROGRAM ELEMENT
1	CAP	Service Air Instrumentation Upgrade	8,252		3	Design/Install	M88274
2	CAP	Service Air Instrumentation Upgrade	8,252		3	Design/Install	M88275
1	CAP	Load bank for BOP, TSC, EOF and lighting Diesel U1	40,645		1	Install	M89127
2	CAP	Load bank for BOP and TSC Diesel U2	30,469		1	Install	M89128
1	CAP	Replacement of Exide Battery Chargers U1	135,835		3	Design/Install	M89218
2	CAP	Replacement of Exide Battery Chargers U2	133,777		3	Design/Install	M89219
1	CAP	Provide Enclosure for TSC Diesel	19,220		1	Install	M90037
2	CAP	Provide Enclosure for TSC Diesel	18,010		1	Install	M90038
1	CAP	PROTEUS plant computer replacement	2,579,775	1RE06	2	Partial Design	M91021
2	CAP	PROTEUS plant computer replacement	465,748	2RE05	2	Partial Design	M91022
1	CAP	Fire detection system replacement U1	592,244		1	Design/Install	M91023
2	CAP	Fire detection system replacement U2	385,665		1	Partial Design/ Partial Install	M91024
1	CAP	Feedwater pump speed control system upgrade	8,693	1RE05	1	Install	M91025
1	O&M	Battery Charger for class 1E service	35,382	1RE05	3	Install	M87030
2	O&M	Battery Charger for class 1E service	34,320	2RE04	3	Install	M88059
0	O&M	Seal electrical manholes to keep out groundwater	4,356		3	Install	M89188
1	O&M	Replace trim in AF Flow Control Valve to reduce vibration	104,708	1RE05	2	Install	M92037
2	O&M	Replace trim in AF Flow Control Valve to reduce vibration	98,555	2RE04	2	Design/Install	M92042
1	O&M	Replace Target Rock SOVs used as above seat drain valves	2,160	1RE05	1	Install	M93053
2	O&M	Replace Target Rock SOVs used as above seat drain valves	26,440	2RE04	1	Design/Install	M93054
1	O&M	Replace Target Rock SOVs on SG bulk sampling valves	88,782	1RE05	1	Design/Install	M93055
2	O&M	Replace Target Rock SOVs on SG bulk sampling valves	129,385	2RE04	1	Install	M93056

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION VI
1995 MODIFICATIONS**

PRODUCTION COST							
UNIT	TYPE	TITLE	TOTAL COST	OUTAGE	PRIORITY	WORK SCOPE	PROGRAM ELEMENT
1	CAP	Replace LP turbine rotors	6,516	1REO5	2	Install	M90089
2	CAP	Replace LP turbine rotors	7,193,532	2REO4	2	Install	M90090
1	CAP	Provisions for Removal of RCP Motor 1D	6,440	1REO5	2	Install	M91041
2	CAP	Provisions for Removal of RCP Motor 2D	40,953	2REO4	2	Design/Install	M91042
2	CAP	FHB/MAB HVAC condensate to ECW reservoir	57,265		2	Install	M92007
1	CAP	Platform outside RCB hatch for RCP motor	15,306		2	Install	M92021
2	CAP	Platform outside RCB hatch for RCP motor	78,232		2	Design/Install	M92022
1	CAP	Multiple Rod Drop Test System	226,617	1REO5	2	Design/Install	M94012
2	CAP	Multiple Rod Drop Test System	110,259	2REO5	2	Design/Install	M94013
1	O&M	Replace Impellers for Heater Drip Pumps (Material)	150,787	1REO5	2	Install	M88333
2	O&M	Replace Impellers for Heater Drip Pumps	278,164	2REO4	2	Install	M88334
1	O&M	Permanent Refrigerant Cleanup Kits	2,124	1REO5	3	Partial Install	M91050
2	O&M	Permanent Refrigerant Cleanup Kits	2,124	2REO4	3	Partial Install	M91051
0	O&M	Modify RCP Motor for In-Place Inspection	90,705		2	Design/Install	M93065
0	O&M	Replace Security Touch Pads with Hand Geometry	67,239		3	Install	M94011
1	O&M	Provide scaffold storage racks inside RCB	18,540		2	Design	M9C116

This section addresses the important issues that involve planning and participation in decision-making that will effect STP's future processes.

Low-Level Radioactive Waste

On July 1, 1994, the Barnwell Waste Management Facility closed, declining acceptance of waste generated by users outside of the Southeast Compact. In anticipation of this, STP completed an on-site storage facility that is designed to store approximately five years of radioactive waste generated at STP. Waste volume reduction is inherent to assure adequate onsite storage capacity until the Texas burial site becomes operational. Use of the on-site storage facility is not anticipated before the first quarter of 1995.

The Texas Low Level Radwaste Authority is currently managing the development of the Texas burial site. Effluents & Waste Management personnel provide the technical interface to this organization.

Important milestones toward opening the Texas burial site are:

- Dec. 1994 - License application review completed by the Texas Natural Resource Conservation Commission.
- Mid-1995 - Initiation of Texas Natural Resource Conservation Commission license application hearings.
- Ratification of the Texas Compact by Congress.
- July 1997 - Texas burial site operational.

High-Level Radioactive Waste

High-level radioactive waste as related to STP, is defined as spent nuclear fuel. The Nuclear Waste Policy Act of 1982, provides a Congressional mandate for the U.S. Department of Energy to develop a storage and/or disposal system for high level radioactive waste. Yucca Mountain was selected by Congress as the site for the DOE to determine suitability for the long-term disposal of high-level radioactive waste. Currently, the site characterization effort is in place. STP was designed to provide adequate on-site fuel storage of spent fuel for the licensed life of the plant.

Steam Generator Plan

The Steam Generators at STP are Westinghouse, Model E, equipped with preheaters. These and similar types of steam generators have, over the years, shown a tendency for tube degradation at a number of locations in the tube bundle, mainly by stress corrosion cracking.

Based on the available data for Westinghouse preheater units, adjusted for recent experience at Dole, Tihange, and other plants, an economic model forecast has been made that recommends replacement in 1RE08 and 2RE011 respectively for Unit 1 and 2. This means 1999 for Unit 1 and 2006 for Unit 2.

SOUTH TEXAS PROJECT 1995-1999 BUSINESS PLAN

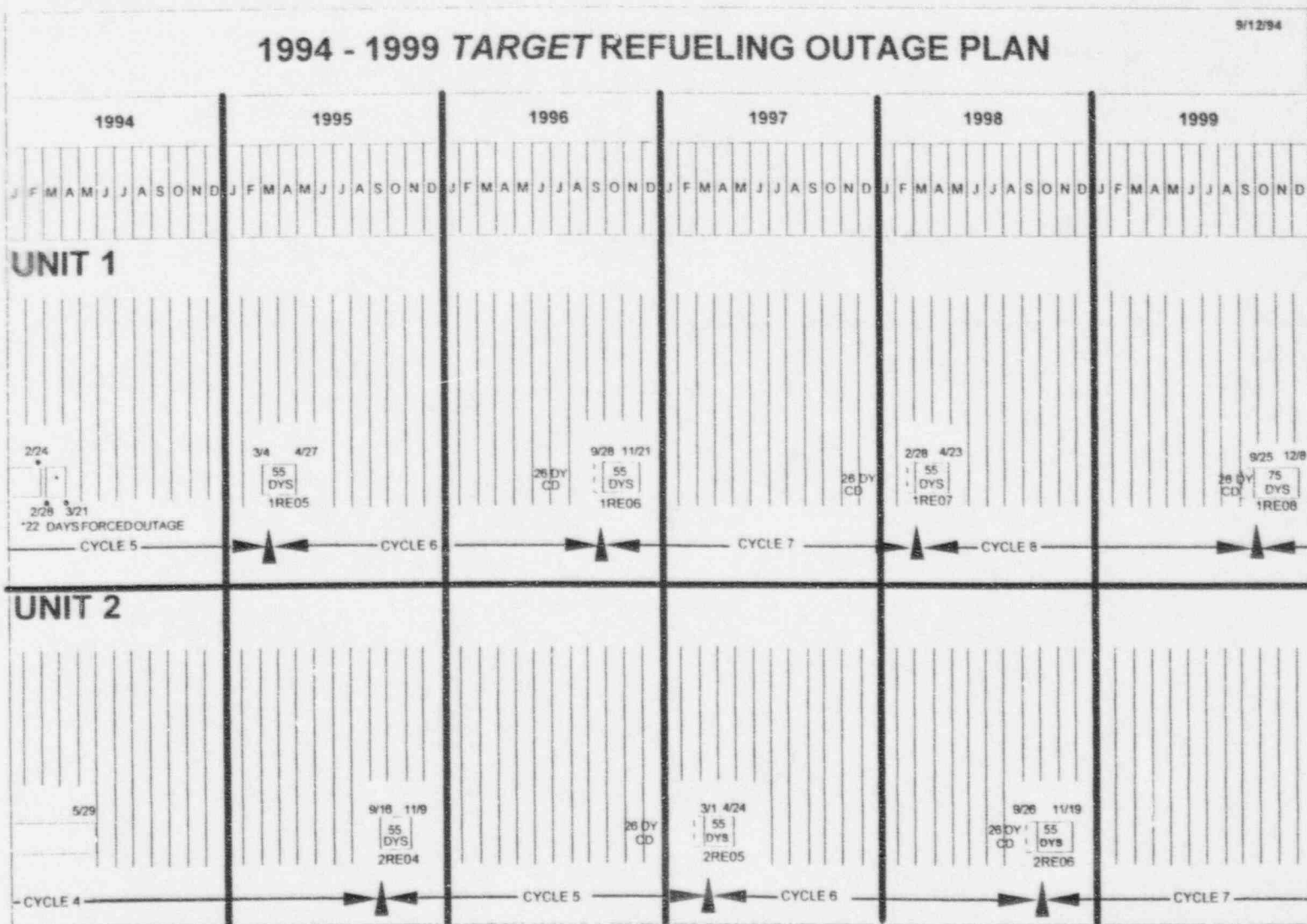
SECTION VII EMERGENT ISSUES

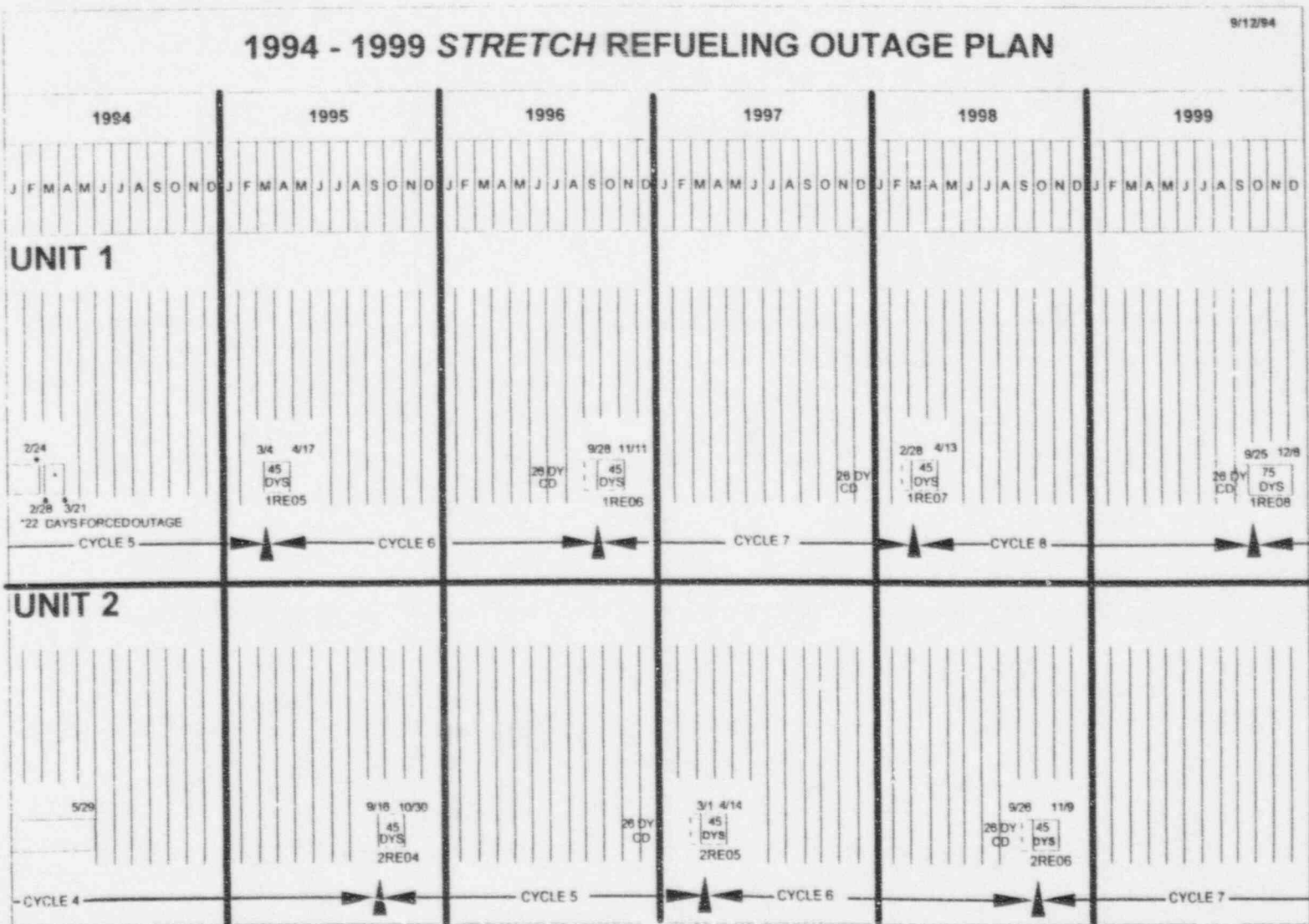
Replacement of steam generators includes a substantial amount of work in outages ahead of the replacement outage, to implement modifications to reroute piping, electrical and other commodities around the steam generator; to review and make special arrangements for transportation of steam generators; and to construct a storage mausoleum for the removed steam generators. If such advance work is done in outages prior to replacement, it has been found that steam generator replacement itself can be minimized with a relatively low impact on O&M cost.

Potential Unit 1 replacement would include the following major activities over the next 5 years:

1994-95	Preparation of specification and bid package for fabrication.
1995	Bids and evaluation and award for fabrication.
1995	Preparation of specifications and bid packages for engineering of plant modifications and for installation of plant modifications.
1995	Bids, evaluation and award for engineering and installation of plant mods.
1995	Preparation of specifications and bid packages for installation.
1995-96	Bids, evaluation and award for construction contract.
1995-96	Walkdowns by the Engineering contractors to define the interferences, modifications, and infrastructure changes.
1995-96	Planning and scheduling for engineering and installation.
1996-97	Obtain Governmental permits for barge slip dredging.
1996-97	Engineering of modifications and infrastructure.
1996-98	Outages - construction of modifications per the schedule.
1996-99	Fabrication of Unit 1 steam generators at shop.
1998	Construction of the mausoleum for storage of removed steam generators.
1999	Installation of Unit 1 steam generators in 1REO8.
2006	A similar schedule will apply to Unit 2 replacements in 2REO11.

There are several physical and analytical measures available to maintain optimal plant operating conditions requiring minimal maintenance until the steam generators are replaced. STP has already instituted several of these measures and is evaluating others for applicability in our specific environment.





GENERATION PLAN (TARGET GOAL)				
	UNIT 1		UNIT 2	
	Net Generation (MWH)	Capability Factor (%)	Net Generation (MWH)	Capability Factor (%)
JAN 1995	856,011	92.0	856,011	92.0
FEB	773,171	92.0	773,171	92.0
MAR	82,840	8.9	856,011	92.0
APR	37,293	4.1	827,247	92.0
MAY	750,335	80.6	856,011	92.0
JUN	828,397	92.0	828,397	92.0
JUL	856,011	92.0	856,011	92.0
AUG	856,011	92.0	856,011	92.0
SEP	828,397	92.0	414,199	46.0
OCT	857,161	92.0	0	0
NOV	828,397	92.0	430,957	47.9
DEC	856,011	92.0	856,011	92.0
TOTAL 1995	8,410,035	76.8	8,410,035	76.8
TOTAL 1996	8,328,739	76.8	10,106,449	92.0
TOTAL 1997	10,078,836	92.0	8,301,126	76.8
TOTAL 1998	8,301,126	76.8	8,301,126	76.8
TOTAL 1999	7,748,861	71.7	10,078,836	92.0

Assumptions

1. Unit net generating capacity of 1250.6 MWe
2. Operating capability factor 92.0%
3. Refueling outage start dates and durations per Target Goal Outage Plan:
 - a. 55 day refueling outages during 1995 - 1998
 - b. 75 day refueling outage during 1999 (10 year in-service inspection)
4. 10 day power ascension following refueling outages.

GENERATION PLAN (STRETCH GOAL)				
	UNIT 1		UNIT 2	
	Net Generation (MWH)	Capability Factor (%)	Net Generation (MWH)	Capability Factor (%)
JAN 1995	911,837	98.0	911,837	98.0
FEB	823,595	98.0	823,595	98.0
MAR	88,242	9.5	911,837	98.0
APR	231,086	25.7	881,198	98.0
MAY	911,837	98.0	911,837	98.0
JUN	882,423	98.0	882,423	98.0
JUL	911,837	98.0	911,837	98.0
AUG	911,837	98.0	911,837	98.0
SEP	882,423	98.0	441,212	49.0
OCT	913,063	98.0	15,633	1.7
NOV	882,423	98.0	747,359	83.0
DEC	911,837	98.0	911,837	98.0
TOTAL 1995	9,262,444	84.5	9,262,444	84.5
TOTAL 1996	9,182,949	84.6	10,545,860	96.0
TOTAL 1997	10,517,046	96.0	9,153,535	84.5
TOTAL 1998	9,153,535	84.5	9,153,535	84.5
TOTAL 1999	8,565,253	79.2	10,517,046	96.0

Assumptions

1. Unit net generating capacity of 1250.6 MWe
2. Operating capability factor 98% during refueling outage years
3. Operating capability factor of 96% during non-refueling outage years
4. Refueling outage start dates and durations per Stretch Goal Outage Plan:
 - a. 45 day refueling outages during 1995 - 1998
 - b. 65 day refueling outage during 1999 (10 year in-service inspection)
5. 10 day power ascension following refueling outages

STP SITE STAFFING PLAN	
END OF YEAR	SITE STAFFING (HL&P AND LONG TERM CONTRACTOR)
1995	2,250
1996	2,000
1997	1,750
1998	1,750
1999	1,750

**SOUTH TEXAS PROJECT
1995-1999 BUSINESS PLAN**

**SECTION XI
O&M AND
CAPITAL PERFORMANCE**

PROJECTED 5 YEAR O&M AND CAPITAL TARGETS					
	1995	1996	1997	1998	1999
PRODUCTION COST (\$ X 1,000)					
FERC 500 Series, O&M	221,250	198,750	191,250	206,250	206,250
Fuel Expense	90,490	99,180	98,880	89,320	95,910
TOTAL PRODUCTION COST	311,740	297,930	290,130	295,570	302,160
GENERATION COST					
Generation (GWH)	16.82	18.43	18.38	16.60	17.83
Cost (\$/MWH)	18.53	16.16	15.79	17.80	16.95
3 YEAR AVERAGE (\$/MWH)	26.41	18.16	16.78	16.54	16.81
O&M (FERC BREAKDOWN) (\$ X 1,000)					
FERC 500 Series, O&M	221,250	198,750	191,250	206,250	206,250
Other FERC Series, O&M (A&G)	73,750	66,250	63,750	68,750	68,750
TOTAL O&M	295,000	265,000	255,000	275,000	275,000
O&M (FUNCTIONAL BREAKDOWN) (\$ X 1,000)					
Baseline	224,300	223,000	218,000	216,000	216,000
Outage	44,200	20,000	20,000	40,000	40,000
Initiative	9,200	7,000	2,000	0	0
Projects	7,800	5,000	5,000	9,000	9,000
Contingency	9,500	10,000	10,000	10,000	10,000
TOTAL O&M	295,000	265,000	255,000	275,000	275,000
CAPITAL (\$ X 1,000)					
Base Capital Improvements	28,800	11,000	14,900	14,400	10,200
Facilities	1,000	1,000	1,000	1,000	1,000
Equipment and Assets	15,500	7,500	4,900	4,800	5,400
Strategic/Capital Spares	0	500	600	600	600
Capital Spare Installations	0	200	200	500	200
Contingency	2,000	2,000	2,000	2,000	2,000
TOTAL CAPITAL	47,300	22,200	23,600	23,300	19,400
STEAM GENERATOR (\$ X 1,000)					
Inspections (O&M)	10,100	---	---	---	---
Replacement	10,500	---	---	---	---
TOTAL	20,600	---	---	---	---

NOTE: 1993 values for 3 year averages are actuals, 1994 values are projected and 1995 values reflect the preliminary budget and are subject to adjustment.

INTEGRATED SITE SCHEDULE

5 YEAR PLAN - SUMMARY

PROGRAMS		1995	1996	1997	1998	1999	TOTAL
FOCUS AREA INITIATIVES AND DEPARTMENT INITIATIVES	Utility	9,343,850	15,647,447	5,954,980	4,385,690	3,233,690	38,665,657
	CAP	15,253,909	12,552,026	5,967,000	4,893,000	4,781,000	43,360,935
	CLD	5,891,503	0	0	0	0	5,891,503
	SUBTOTAL	20,291,262	28,199,473	11,921,980	9,123,690	7,994,690	77,542,775
MODIFICATIONS	OSM	7,777,802	6,791,764	5,104,584	3,805,000	4,836,000	31,173,736
	CAP	27,186,811	17,513,736	13,032,951	13,888,770	11,035,000	82,757,968
	SUBTOTAL	34,964,613	24,305,500	18,137,535	20,793,770	15,871,000	114,121,898
OUTAGE	OSM (U/I)	21,764,700	20,000,000	0	20,000,000	40,000,000	101,764,700
	OSM (U/I)	22,373,256	0	20,000,000	20,000,000	0	62,373,256
	SUBTOTAL	44,137,956	20,000,000	20,000,000	40,000,000	40,000,000	164,137,956
BASELINE	OSM	224,276,882	223,000,000	216,000,000	216,000,000	216,000,000	1,095,276,882
	CAP	2,823,423	1,325,000	883,000	5,900,000	7,200,000	18,131,423
	FUEL/TDO	34,797,000	35,000,000	35,000,000	35,000,000	35,000,000	174,797,000
	CLD	(105,488)	0	0	0	0	(105,488)
	BY	(1,823,882)	0	0	0	0	(1,823,882)
	SUBTOTAL	259,861,135	259,325,000	251,883,000	257,900,000	258,200,000	1,287,169,135
STEAM GENERATOR *	OSM	10,100,000	0	0	0	0	10,100,000
	CAP	10,800,000	101,360,000	78,800,000	88,840,000	118,800,000	367,830,000
	SUBTOTAL	20,900,000	101,360,000	78,800,000	88,840,000	118,800,000	277,230,000
CONTINGENCY	OSM	9,480,883	10,000,000	10,000,000	10,000,000	10,000,000	49,480,883
	CAP	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	SUBTOTAL	11,480,883	12,000,000	12,000,000	12,000,000	12,000,000	59,480,883
GRANDTOTALS	OSM	305,100,183	278,439,211	259,083,000	277,900,000	274,136,000	1,294,613,394
	CAP	57,786,843	134,780,782	89,782,851	87,882,000	143,798,000	523,210,326
	FUEL/TDO	34,797,000	35,000,000	35,000,000	35,000,000	35,000,000	174,797,000
	CLD	5,586,005	0	0	0	0	5,586,005
	BY	(1,823,882)	0	0	0	0	(1,823,882)
	TOTAL	401,425,249	445,219,993	383,865,851	393,782,000	462,934,000	2,087,182,447

* PRELIMINARY 1995 BUDGETED AMOUNT FOR THE STEAM GENERATOR.

INITIATIVES

6. *Journal of the American Medical Association* 283:1211-1212, 2000.

[illegible]

MODIFICATIONS

LISA BROOKS, JR. 12/12/84

MODIFICATIONS

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