



Indian Point 2
Support Services
2001 Business Plan

Plan Manager:

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Date: 1/04/01

Sr. Management Sponsor:

Approved: [Signature]

Date: 1/5/01

SUPPORT SERVICES

2001 Business Plan Summary

OVERVIEW:

Support Services provides a wide range of services to Indian Point 2 in order to provide a safe, comfortable, efficient and orderly working environment for Consolidated Edison and contractor personnel. The support services range from providing office supplies and other office equipment and services to mail distribution, telecommunications support, major facilities modification and construction, management of the IP2 vehicle fleet and parking lot maintenance.

The Support Services Department provides site-wide assignments, usage analysis and maintenance of copy machines, provides site-wide inventory, issue and distribution of office supplies (including special orders), coordinates installation and maintenance of telephones and manages the assignment and distribution of cell phones and pagers. The management of the corporate vehicle fleet at IP2 includes routine maintenance, cost analysis and replacement planning.

There are a number of areas under the heading of “facilities maintenance” where the Support Services Department is responsible for providing the necessary services using on-site and contractor personnel. These areas include normal building maintenance activities such as HVAC maintenance, locksmith services, landscaping, snow removal, trash pick-up, parking lot maintenance and other tasks commonly associated with the normal maintenance of a commercial facility (e.g., carpentry, plumbing, painting, lighting maintenance, etc.).

Challenges

- 1) Physical appearance of the plant needs improvement
- 2) HVAC system needs repair and upgrading
- 3) Roofing system needs repair and maintenance
- 4) Vehicle maintenance system needs to be developed and implemented
- 5) Obtaining office supplies is inconsistent and should be standardized
- 6) Office furniture is old and outdated and in need of replacement
- 7) Site administrative functions and vendor services need better management and tracking
- 8) Proliferation of office trailers results in the need of a “trailer reduction” program
- 9) Trash removal and recycling programs need to be evaluated, updated and implemented

GOALS: The IP2 Support Services Department has established the following department goals:

- ◆ Create vehicle maintenance program for scheduling and tracking regularly scheduled maintenance
- ◆ Prepare Support Services Handbook for defining services provided and how they are requested
- ◆ Develop program for enhancing the physical appearance and condition of the facilities
- ◆ Ensure all IP2 elevators are properly maintained and reliable
- ◆ Evaluate, plan and schedule repairs and upgrades of HVAC system
- ◆ Inventory, classify and upgrade furniture and office interiors as necessary

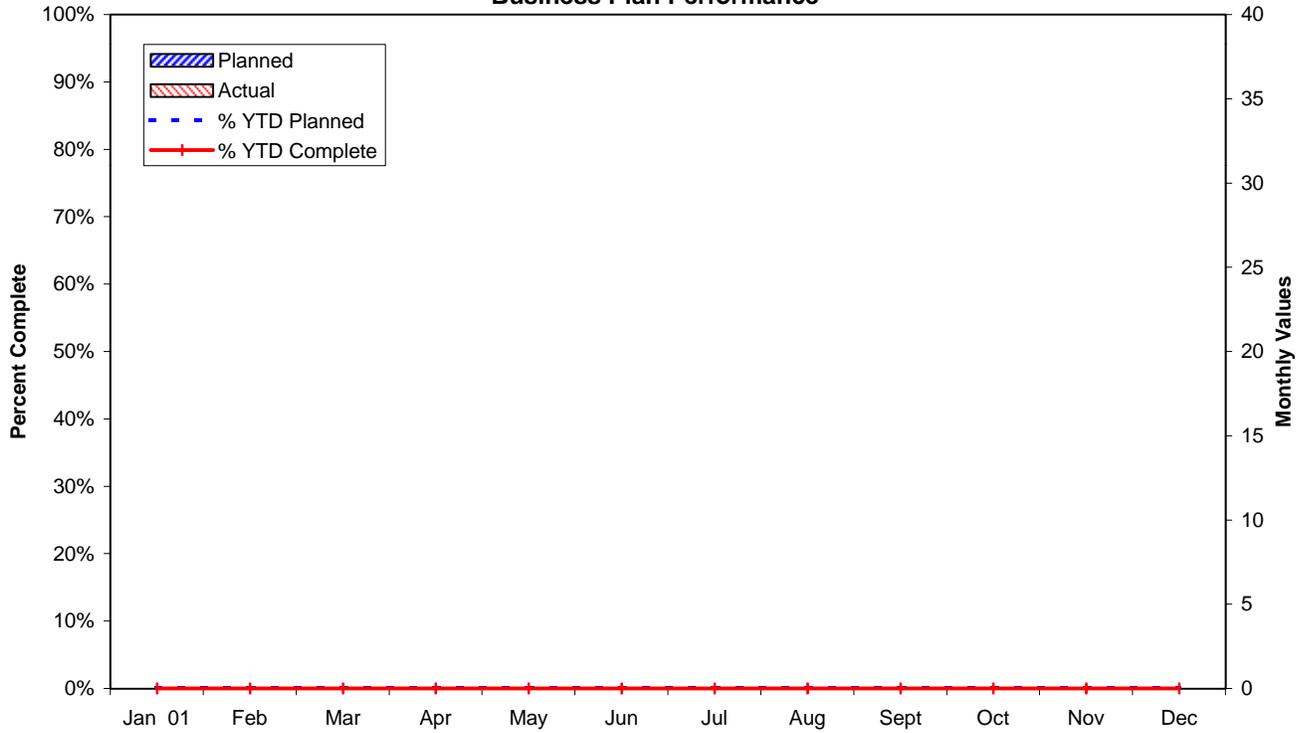
These department goals support the following 2000 IP2 Company goals:

- ◆ Formalize and initiate a facilities improvement plan
- ◆ Improve the working environment for all personnel at Indian Point
- ◆ Operate the plant within the O&M and capital budgets

EXPECTED RESULTS:

- 1) Facility improvement will greatly improve employees' working environment and morale and worker efficiency thereby saving money on work required for safe and efficient operation of the plant.
- 2) HVAC improvements will create a more comfortable working environment, hence increasing worker efficiency.
- 3) Vehicle maintenance program will provide for more reliable vehicles, longer vehicle life and fewer unplanned vehicle breakdowns.
- 4) Upgrading furniture and office interiors will provide a more comfortable working environment, hence increasing worker efficiency
- 5) A Support Services Handbook will provide users with a guide of services provided and how they can be obtained, hence creating a more efficient method of using support services
- 6) Office trailer reductions, by providing all permanent workers at IP2 with permanent work locations, either onsite or offsite, will provide a more orderly and comfortable working environment, improve employee morale and project a better image of the physical condition of IP2.

Support Services Business Plan Performance



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

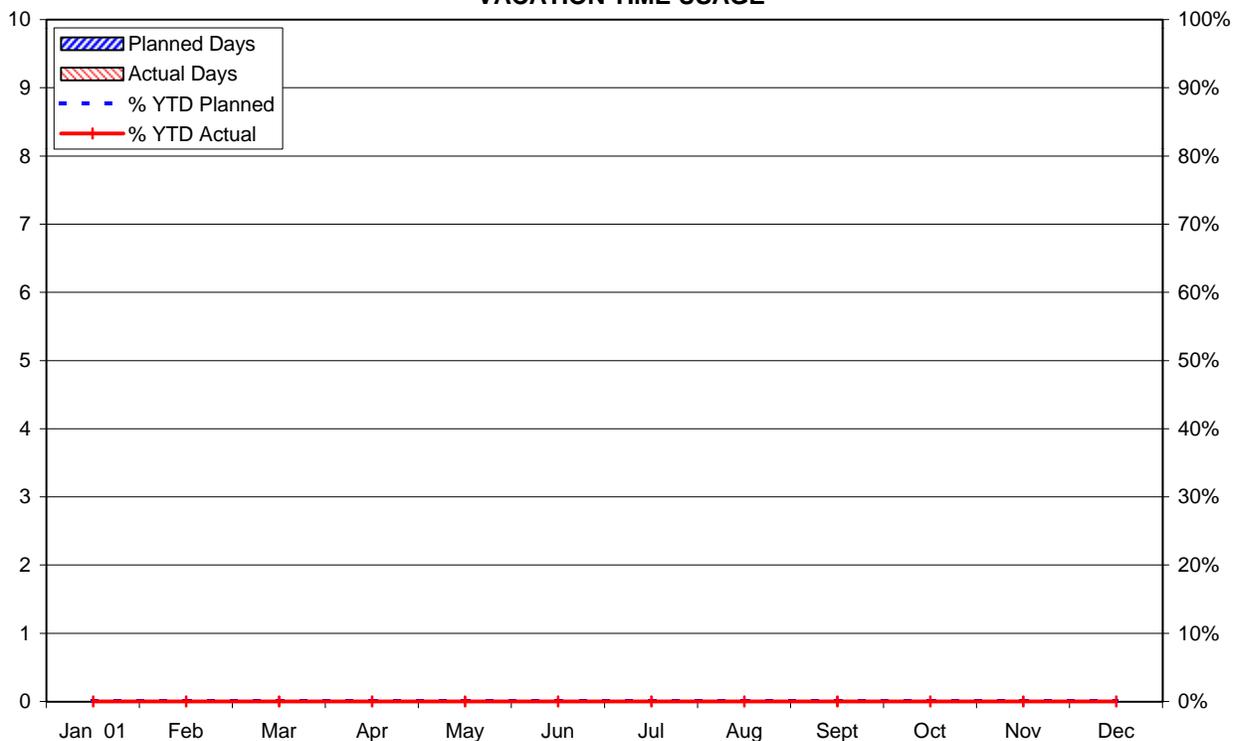
INDICATOR DESCRIPTION

This indicator presents the general performance of the department relative to its goals and objectives as specified in the business plan. Actual performance is measured by projects completed or on track or goals accomplished according to their specified schedules.

ANALYSIS

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

Support Services VACATION TIME USAGE



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

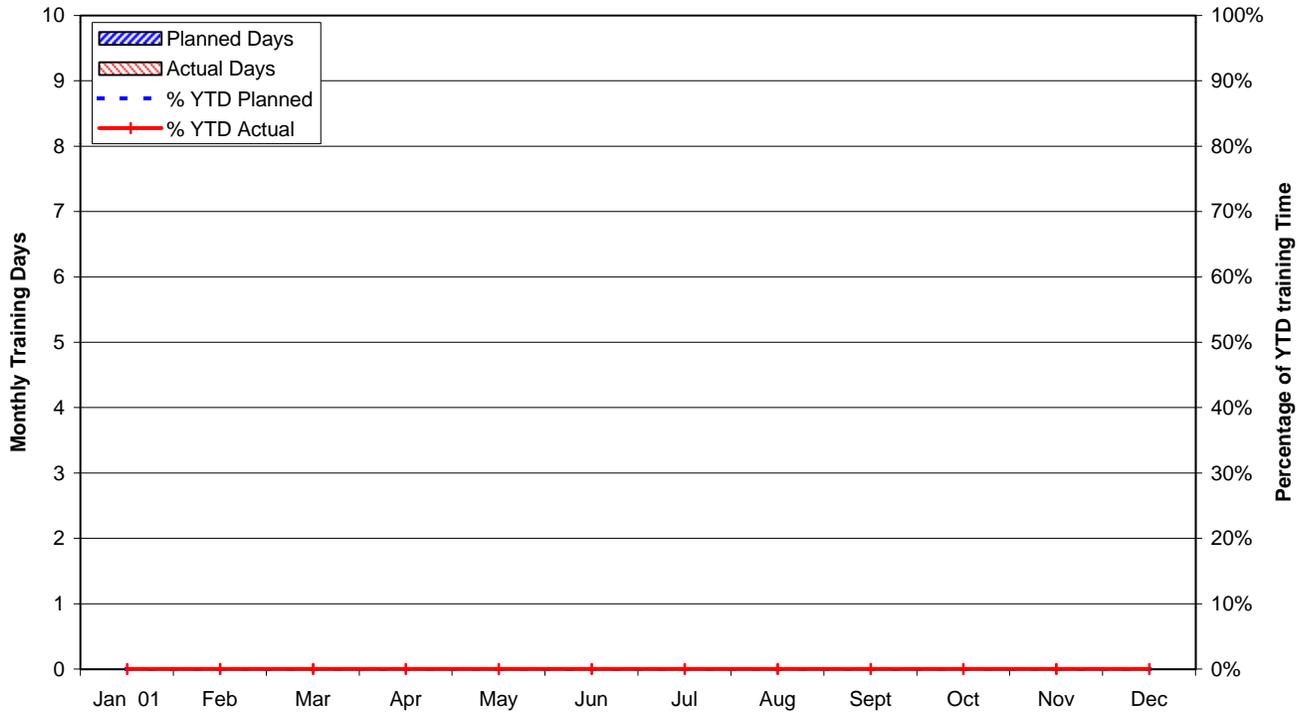
INDICATOR DESCRIPTION

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

ANALYSIS

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

Support Services TRAINING TIME/USAGE



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

Total Days

INDICATOR DESCRIPTION

This indicator represents the planned versus actual Training schedule for the department. Training is scheduled at the beginning of the year and used for work planning and ensuring that training is conducted when it is required and before any training periods expire. Actual Training time may vary depending upon personal and departmental needs and circumstances.

ANALYSIS

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