Shared Services Project Authorization Form

Project Title: Waterbury [redacted] satellite AWC	**Project Number:** 22746
Date Prepared: 06/07/2022	**Company:** CL&P Electric Distribution 11 Choose an item. Choose an item.
Organization: Real Estate & Property Management	**Class(es) of Plant:** Building Structures & General Plant
Project Initiator: [redacted]	**Authorization Type:** Full Funding
Project Manager: [redacted]	**Project Type:** Specific
Project Sponsor: [redacted]	
Estimated in service date: 09/15/2022	**Capital Investment part of original Operating Plan:** Choose an item
Total Capital Request: $1,361,245	**O&M Expenses part of request:** No
Estimated Life of Asset (check one): ☐ 5yrs ☐ 10yrs x 15yrs ☐ Other:_____	**Emergency Related Request?** No

Executive Summary

Briefly describe (in a few sentences) the overall description of the project (do not include technical details):

As a result of PURA hearings associated with Storm Isaisis, the Company agreed with PURA and Local 420 to re-establish a presence at the [redacted] Waterbury facility that was closed down in 2015. Project will establish a satellite operation for Overhead and Underground operations with support space for Material Logistics and Electric Test as well.

Project Costs Summary

See APS3 and APS8 requirements and consult with Plant Accounting for capital/O&M determination. Use published loaders for benefits, materials, and invoices, maintained by the Director, Budget and Internal Reporting.
Note: Dollar values are in whole dollars

Capital Costs	Year 2022	Year 2023	Year 2-__+	Total
Direct Capital Costs				
Internal Labor	$ 4,000			$ 4,000
Outside Services	$ 1,000,000			$ 1,000,000
Materials				$ -
Removals	$ 225,000			$ 225,000
Risk and Contingency	$ 100,000			$ 100,000
Other				$ -
Subtotal	$ 1,329,000	$ -	$ -	$ 1,329,000
Indirect Capital Costs				
Indirect/Overheads (including benefits)	$ 3,365			$ 3,365
Capitalized interest or AFUDC, if any	$ 28,880			$ 28,880
Subtotal	$ 32,245	$ -	$ -	$ 32,245
Total Customer Contribution				$ -
Total Capital Project Costs	**$ 1,361,245**	**$ -**	**$ -**	**$ 1,361,245**

Costs by Entity	CL&P Dist 11			Total
Direct Capital	$ 1,104,000			$ 1,104,000
Indirect Capital	$ 32,245			$ 32,245
Removal net of salvage	$ 225,000			$ 225,000
Total Capital Project Costs by Entity	**$ 1,361,245**	**$ -**	**$ -**	**$ 1,361,245**

O&M Project Costs	Year 20__	Year 20__	Year 20__	Year 20__
Labor				
Outside Services				
Materials				
Training				
Other				
Total O&M Related Costs				

Software as a Service (SaaS):

SAAS*	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Total				

**Identify any vendor software costs in this table and indicate whether or not they are included in the Project Costs Summary above. Identify capital vs. O&M costs based on parameters found in the vendor SaaS calculation document in the appendices. Ensure any future software O&M costs are also disclosed within the Future Costs section below.*

Alternatives Considered:

Were alternative solutions considered/applicable?

Project is a compliance obligation - no alternatives considered

PURA's request.

Regulatory Requirements:

If yes, provide a detailed explanation in the appendix section
Yes - detailed explanation provided in appendix

Future Costs:

Future Costs	Year 2023	Year 2024	Year 2025	Year 2026
Capital				
O&M	$ 306,160	$ 306,160	$ 306,160	$ 306,160
Other				
Total Future Costs	**$ 306,160**	**$ 306,160**	**$ 306,160**	**$ 306,160**

Future O&M represents:

What functional area(s) will these future costs be funded in (include manager and CCC)?

2HV

Future Financial Benefits:

If yes, provide a detailed explanation in the appendix section

No - project is not undertaken for financial benefits

Project Justification:

Include a summary of the project details including background and scope

As a result of PURA hearings associated with Storm Isaisis, the Company agreed with PURA and Local 420 to re-establish a presence at the 250 Freight Street, Waterbury facility that was closed down in 2015 in order to improve crew response times for the region. Project will establish a satellite operation for Overhead and Underground operations with support space for Material Logistics and Electric Test as well.

Work will include preparation (floor & wall finishes, LED lighting, electrical and data outlets, IT connectivity, security,) of space for OH and UG Ready Rooms, Supervisor space, Electrical Test Shop, upgrades to restroom, locker room and showers (Fixtures, valves, toilet accessories, lockers, etc.), upgrades to vehicle garage space (CO monitor system, exhaust, LED lighting, OH door maintenance and safety devices, etc.) and startup of HVAC systems.

Project Schedule:

Milestone/Phase Name	Estimated Date
Design	May 30, 2022
Construct	June 15, 2022-September 15, 2022
Test	August 26, 2022-September 15, 2022
In Service Date	August 31, 2022

Risks and Risk Mitigation Plans

List top risks and mitigation plans associated with this project (from Table in the Appendix). Include any contingency related to each risk.
(Permitting/siting; environmental; outage constraints; customer/community outreach; material delivery; constructability challenges; excavation; etc.)

Availability of IT equipment to re-establish network connectivity – current equipment availability is 9-12 months out. IT will support this site with an upgrade to 100mb and utilize planned retirement replacement equipment as necessary.

HVAC – current HVAC system is in poor condition. If future occupancy requires expansion within the facility beyond project scope, this will need to be addressed under a separate project with separate approvals.

Appendices

Reference appendices items in the appropriate section of the PAF and list items in the same order as referenced in the PAF.

- ***Future Financial Benefits:***

If the project has future financial benefits, please use the following table to provide the yearly amounts.

Financial Benefits	Year 20__	Year 20__	Year 20__	Year 20__
O&M reductions				
Other (i.e: return on investment, revenues)				
Total Financial Benefits				

Describe the estimated future financial benefits noted above:

What functional area(s) will these benefits be reflected in?_____

A representative from the respective functional area is required to be included as a project approver.

- ***If the project has regulatory requirements, please disclose here***

The Company agreed to CT PURA during the Storm Isaisis hearings, to re-establish an OH and UG presence at the [redacted] facility in an effort to improve response times for restoration in the region.

Docket No.
17-12-03RE08 Eversource

Analysis of Vendor Software Payments for Cloud-Based Software Applications Hosting Fees ONLY

This document ONLY needs to be utilized if Eversource Energy is entering into a Cloud-Based Application and the Application has Hosting Fees which are also referred to as; Hosted Solution, Cloud Fees, Cloud Solution, Enterprise Agreement (EA), Enterprise License Agreement (ELA), Licensing Fee, RTU's (Rights to Use), Maintenance Agreement, Support & Service Agreement.

Project Name:

Complete the following analysis of vendor software payments for cloud-based software applications for the *hosting fees only* (as defined above):

- Accounting should be determined by Plant Accounting Services during PAF development.
- Attach documentation or information from IT supporting the nature of software payments.
- Also see APS 3 for capitalization policy for software costs.

NOTE: A pro rata portion **of the hosting fees** incurred during the development phase (described below) may be capitalized up to the point when the product goes **in-service**.

Development phase: In accordance with APS 3, SaaS/Cloud projects that do not meet the two capitalization criteria as outlined in APS 3 may have internal and external direct costs during the development phase (**prior to in service date**) that may be capitalized. External direct costs may include the pro-rata portion of an up-front software usage fee applicable to use of the software to develop the project before it is in service. Indicate below pro rata portion of development phase hosting fees requested to be capitalized:

Development phase: # months (provide support) (A) _____

÷ Total hosting contract period: # months (B) _____

= Pro rata portion that may be capitalized (A) ÷ (B) _____%

Total hosting fees over contract period $_____

Development phase amount requested to be capitalized (% x Total fees above) $_____
For costs after development phase, complete PAF break-out of capital/expense.