Appendix 3
Shared Services Project Authorization Form

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Project Title: New London EOC Renovation	**Project Number:** 237112
Date Prepared: 08/28/2024	**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: 02/28/2025	**Capital Investment part of original Operating Plan:** Yes
Total Capital Request: $ 3,288,093	**O&M Expenses part of request:** No
Estimated Life of Asset (check one): ☐ 5yrs ☐ 10yrs ☐ 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):

This project will renovate the 2,151 sqft of existing Second Floor Auditorium space to establish a new 24/7 Distribution Emergency Operation Center (EOC) servicing the CT Eastern Region. The New London EOC will feature updated operator consoles and essential technology, with a layout designed to foster team collaboration.

The existing New London EOC cannot be expanded due to physical layout and lack of system visualization tools, which does not encourage communication and visibility between desks. In addition, the current layout does not provide adequate space to effectively plan for or respond to an Emergency Event.

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 numbers

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Capital Costs	2023 - GP	2024 - Buildings	2024 - GP	2025 - Buildings	2025 - GP	Total
Direct Capital Costs						
Internal Labor	$ 663	$ 10,000	$ 2,000	$ 50,000	$ 8,000	$ 70,663
Outside Services	$ 52,167	$ 765,000	$ 165,000	$ 588,500	$ 1,154,000	$ 2,724,667
Removals	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
Risk and Contingency		$ 150,000	$ 10,000	$ 100,000	$ 40,000	$ 300,000
Subtotal	*$ 52,830*	*$ 950,000*	*$ 177,000*	*$ 738,500*	*$ 1,202,000*	*$ 3,120,330*
Indirect Capital Costs						
Indirect/Overheads (including benefits)	$ 671	$ 7,970	$ 1,594	$ 39,850	$ 6,376	$ 56,461
AS&E	$ 897	$ 73,865	$ 3,042	$ 15,454	$ 18,044	$ 111,302
Subtotal	*$ 1,568*	*$ 81,835*	*$ 4,636*	*$ 55,304*	*$ 24,420*	$ 167,763
Total Capital Project Costs	**$ 54,398**	**$ 1,031,835**	**$ 181,636**	**$ 793,804**	**$ 1,226,420**	**$ 3,288,093**

Costs by Entity	CL&P-D 11	CL&P-D 11	CL&P-D 11	CL&P-D 11	CL&P-D 11	Total
Direct Capital	$ 52,830	$ 925,000	$ 177,000	$ 738,500	$ 1,202,000	$ 3,095,330
Indirect Capital	$ 1,568	$ 81,835	$ 4,636	$ 55,304	$ 24,420	$ 167,763
Removal net of salvage	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
Total Capital Project Costs by Entity	**$ 54,398**	**$ 1,031,835**	**$ 181,636**	**$ 793,804**	**$ 1,226,420**	**$ 3,288,093**

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:

If Yes to any of the following, please provide a detailed explanation in the appendix section

Were project alternative solutions considered/applicable?
Alternatives were considered (please describe below)

Do Nothing. Not completing the work would leave CT Eastern Region without a viable Emergency Operations Center.

Were Energy Efficiency Design alternatives considered?
No

Were Carbon Reduction Design alternatives considered?
No

Regulatory Requirements:

If yes, provide a detailed explanation in the appendix section
No

If yes, provide a detailed explanation in the appendix section
No

Future Costs:

Future Costs	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Other				
Total Future Costs				

Future O&M represents:

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

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

This project will create a Distribution Emergency Operations Center that will provide an updated space where CT Electric Operations can provide a 24/7 response to electric outage events in the CT Eastern Region. The EOC will support a physical layout and the use of system visualization tools that encourage communication and visibility between desks.

Scope of work to include –

- Provides an improved back-up control center for the Distribution Electric System Operations (Windsor SOC)
- Provides improved ERP response with centrally locating RMT's and Non-SCADA RMT Teams, which will result in a reduction in errors and enhance reliability with quicker response to outages.
- New Layout will improve operations with a collaborative approach for operators with teamed consoles and arrangement by geographic area.
- New Layout will enhance situational awareness and highly improved visibility of all geographical areas, improving the workflow throughout the room.
- Upgrade existing HVAC Systems to support a 24/7 operation.
- Upgrade existing Electrical Systems to support a 24/7 operation.
- Installation of AV Systems to support Situational Awareness
- Installation of new ergonomic furniture consoles

Project Schedule:

Milestone/Phase Name	Estimated Date
PAF Approval	September 2024
Design	October 2024
Construction	October 2024 – January 2025
In Service Date	February 2025

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.)

Schedule may be delayed due to Supply Chain delays.

Appendices

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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***