Operations Project Authorization Form

Date Prepared:12/3/2021	Project Title: Curriculum Development-Engineering Designers
Company/ies: CL&P Connecticut NSTAR Eastern Massachusetts PSNH New Hampshire WMECO Western Massachusetts	Project ID Number: FTDESENG Curriculum Development Engineering Designers CTDESENG Curriculum Development Engineering Designers EMDESENG Curriculum Development Engineering Designers NHDESENG Curriculum Development Engineering Designers WMDESENG Curriculum Development Engineering Designers
Organization: Field Engineering - Design	Class(es) of Plant: D Line
Project Initiator: [redacted]	Project Category: Lines - General
Project Manager: [redacted]	Project Type: *Specific*
Project Sponsor: [redacted]	Project Purpose: part of regulatory tracked program? N
Estimated in service date:12/31/2023	If Transmission Project: N/A
Eng. /Constr. Resources Budgeted? yes	Capital Investment Part of Original Operating Plan? Y
Authorization Type: Full Funding	O&M Expenses Part of the Original Operating Plan? N/A
Total Request: $3,369,864	

Financial Requirements:

Project Authorization

Project authorization must be in accordance with the approval levels included in the Delegation of Authority Policy (DOA).

If Subsidiary Board approval is required, document the review by Enterprise Risk Management (ERM) and Financial Planning and Analysis (FP&A)

ERM: _____

FP&A: _____

Executive Summary

An authorization of $3,369,864 is requested to develop a training program to meet the needs of our ever-changing Electrical Distribution system. This funding is required to develop the new training curriculum for the Electric Field Design group (ECSD's, Field Technicians, Project Specialists & Field Technician Specialists) across the three states. With the significant changes taking place within the electric utility over the past few years, the design group now requires a more technically advanced employee for the work order design systems and sketching tools, as well as standards and tariff updates, resulting in a change for the training needs of employees filling these roles.

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 thousands

	Prior Authorized	2022	2023	20__+	Totals
Capital Additions - Direct	$ -	$ 800	$ 950	$ -	$ 1,750
Less Customer Contribution	-	-	-	-	-
Removals net of Salvage ____%	-	-	-	-	-
Total - Direct Spending	$ -	$ 800	$ 950	$ -	$ 1,750
Capital Additions - Indirect	-	770	850	-	1,620
Subtotal Request	$ -	$ 1,570	$ 1,800	$ -	$ 3,370
AFUDC	-	-	-	-	-
Total Capital Request	$ -	$ 1,570	$ 1,800	$ -	$ 3,370
O&M	-	-	-	-	-
Total Request	$ -	$ 1,570	$ 1,800	$ -	$ 3,370

Financial Evaluation

Provide the following financial information (attach additional detail if summarized items are significant or additional information is needed). Note: Dollar values are in thousands

Direct Capital Costs	Year 1	Year 2	Year 3+	Total
Straight Time Labor	$250.0	$250.0		$500.0
Overtime Labor				
Outside Services	$500.0	$600.0		$1,100.0
Materials	$50.0	$100.0		$150.0
Other, including contingency amounts (describe)				
Total	$800.0	$950.0		$1,750.0

Indirect Capital Costs	Year 1	Year 2	Year 3+	Total
Indirect/Overheads (including benefits)	$769.8	$850.1		$1,619.9
Capitalized interest or AFUDC, if any				
Total	$769.8	$850.1		$1,619.9

Total Capital Costs	$1,569.8	$1,800.1		$3,369.9
Less Total Customer Contribution				
Total Capital Project Costs	$1,569.8	$1,800.1		$3,369.9

Total O&M Project Costs				

Note: Explain unique payment provisions, if applicable

If this is a new business project, is a customer contribution required? If yes, please note the contribution amount.

In addition, for all electric and gas growth / new business projects, please attach the CIAC calculation

Provide other financial documentation as warranted by management and / or regulatory precedent. When performing financial analysis, use appropriate discount rate by company (can be provided by Budgeting and Internal Reporting or Financial Planning and Analysis).

Future Financial Impacts:

Provide below the estimated future costs that will result from the project:
Note: Dollar values are in thousands:

Future Costs	Year 20__	Year 20__	Year20__	Year 20__+	Total Future Project Costs
Capital	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Describe the estimated future Capital, O&M and/or Other costs noted above:

What functional area(s) will these future costs be funded in?_____
A representative from the respective functional area is required to be included as a project approver.

If this is other than a Reliability Project, please complete the section below;

Provide below the estimated financial benefits that will result from the project:
Note: Dollar values are in thousands:

Future Benefits	Year 20__	Year 20__	Year20__	Year 20__+	Total Future Project Benefits
Capital	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Describe the estimated future Capital, O&M and/or Other 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.

Asset Retirement Obligation (ARO) and/ or Environmental Cleanup Costs (Environmental Liabilities):

An ARO is a current legal obligation to remove or retire property, plant or equipment at some point in the future. Please refer to APS8 or contact Plant Accounting for further detail.

Is there an ARO associated with this project? If yes, please provide details:

Are there other environmental cleanup costs associated with this project? If yes, please provide details.

Operations Technical Authorization Form

Technical Justification:

Project Need Statement *(Description of Issue)*
Distribution Engineering designers lack a formalized training program to meet the needs of our ever-changing Electrical Distribution system. In all OpCos Distribution Engineering designers training is currently provided by local supervision on the job. Much of the existing material is either obsolete or in need of major update due to change in technology across the system. The current method of training creates inefficiencies and leads to inconsistencies in the work practices across different parts of the organization. A comprehensive and structured training program is needed to bring efficiency and uniformity.

Project Objectives

The objective of this project is the development of a new training curriculum for the Electric Field Design group (ECSD's, Field Technicians, Project Specialists & Field Technician Specialists) across the three states. The design group now requires a more technically advanced employee for the work order design systems and sketching tools, as well as standards and tariff updates, resulting in a change for the training needs of employee filling these roles.

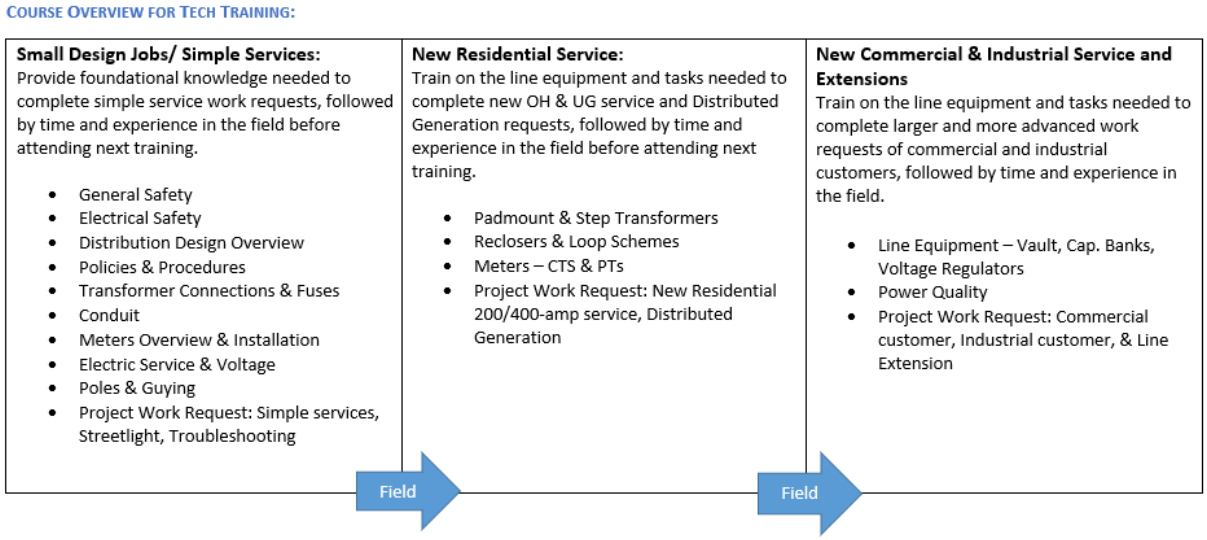
To develop the employees in these roles, there is a need to deliver training on different skills. In different parts of the organization, due to variety in the contractual terms these positions are being filled by either by employees with previous craft experience, or by those with a degree and/or no work experience creating a need to

develop a comprehensive and broad training curriculum which will include education on the theory and construction practices of the components of the distribution electric system. The training would also include references to specific state tariffs, terms and conditions to include billing, construction requirements. Additionally, it will cover design practices of all types of projects such as new customer, system upgrades, Distributed Generation etc.

Project Scope

This project will include the development of training curriculum for both virtual and classroom learning. The material will be interactive utilizing system design and construction simulations.

An overview of the proposed designer training



Business Process and / or Technical Improvements:

Quantitative and qualitative project benefits, including assumptions used to estimate benefits and customer impacts; describe the changes in performance to the business process or technology performance metrics that can be expected as a result of this project

Cost Estimate and Assumptions

Alternatives Considered with Cost Estimates

Project Schedule

Describe the project schedule and milestones. Include estimated start and end dates.

Milestone/Phase Name	Estimated Completion Date

Regulatory Approvals

Risks and Risk Mitigation Plans

Describe the applicable risks and associated risk mitigation plans: e.g., construction, customer, reputational, schedule, financial, regulatory, environmental and IT risks. Indicate discussions with relevant subject matter experts.

References

One-Line Diagrams, Attachments, and Images