EVERSOURCE

Operations Supplement Request Form

Approved on September 29, 2022 EPAC

Link to Meeting Minutes

Project Title: 2022 CT Distribution SS Emergent Equipment Failure Annual	**Project Number: DSEQ22**
Date Prepared: 09/20/2022	**Company: Eversource CT**
Organization: Electric System Operations	**Class(es) of Plant: D SS**
Project Initiator: [redacted]	**Project Category: Annual - Stations**
Managing Organization: Other	**Schedule ID#: N/A**
Project Manager: [redacted]	**Project Type: Annual**
Project Sponsor: [redacted]	**Capital Investment part of original Op Plan: Yes**
Project Manager's Director: [redacted]	**Estimated in service date: Various**
Current Authorized Amount: $3.0M	**Emergency Related Request? Yes**
Supplement Request: $3.0M	**Supplement Type: Supplement**
Total Capital Request: $6.0M	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**

[1] BACKGROUND

This blanket annual project request was originally approved for $3.0M in PowerPlan on October 18, 2021. This supplement request is for $3.0M to support capital projects less than or equal to $500K in total cost for the replacement or removal of broke or failed equipment not identified specifically during the budget cycle but is a result of monitoring the system throughout the year. Work materializes due to inspections, system events and weather emergencies. At that point, loss of customers and a negative impact to the company performance metrics occurs. This capital work allows for scheduled outages and the ability to monitor off-scheduled assets.

[2] SUPPLEMENT JUSTIFICATION OVERVIEW

This blanket annual project includes capital work orders created throughout year 2022. The actual total cost has exceeded the current authorization. Work orders with an in-service or open status have remaining costs not yet applied to the work order (see Table 2 for list of work orders as of 8/31/2022). This supplemental cost will also cover new work orders initiated now until 12/31/22 with a maximum cost of $500K per work order. There are more emergent capital work orders in year 2022 compared to years 2020 and 2021 (see Table 1 for comparison). The required cost limit per work order has changed from $100K in direct cost to $500K in total cost thus increasing the amount of work orders.

[3] SUPPLEMENT JUSTIFICATION DETAIL

Table 1 – Yearly work order comparison as of 8/31/22

Year	Project #	# of Emergent WOs	Total Actual Costs	# of WOs Awaiting Additional Charges	Cost Limit Per WO
2020	DSEQ DSEQ2020	39	$808K	22	$100K Direct Cost
2021	DSEQ2021	44	$2,300K	21	$100K Direct Cost
2022	DSEQ2022	53	$3,232K	48	$500K Total Cost

EVERSOURCE

Table 2 – List of work orders as of 8/31/2022

Funding WO No	WO Description	WO Status	Initiated Date
80159188	[redacted]	sted to CPR	1/7/2022
80159977		open	1/10/2022
80162804		ompleted	1/20/2022
80163492		n service	1/21/2022
80165922		open	1/31/2022
80166473		n service	2/1/2022
80167761		open	2/4/2022
80167772		n service	2/4/2022
80175592		open	2/24/2022
80177446		open	3/1/2022
80177458		open	3/1/2022
80180428		open	3/11/2022
80180443		n service	3/11/2022
80181110		open	3/15/2022
80181436		open	3/15/2022
80182655		open	3/18/2022
80183748		open	3/22/2022
80184287		open	3/23/2022
80187026		open	3/25/2022
80221560		ompleted	4/7/2022
80222503		open	4/8/2022
80227441		open	4/15/2022
80227529		open	4/15/2022
80227533		open	4/15/2022
80230569		open	4/21/2022
80230693		open	4/21/2022
80242180		ancelled	5/11/2022
80243564		open	5/13/2022
80249325		open	5/23/2022
80249519		open	5/23/2022
80250171		ompleted	5/24/2022
80250186		open	5/24/2022
80256286		open	6/3/2022
80270098		n service	6/27/2022
80270691		open	6/28/2022
80270866		open	6/28/2022
80273052		open	7/1/2022
80273069		open	7/1/2022
80280229		open	7/12/2022
80280316		open	7/12/2022

Funding WO No	[redacted]	WO Status	Initiated Date
80280358		open	7/12/2022
80285862		open	7/21/2022
80286741		open	7/22/2022
80291846		in service	8/1/2022
80297702		open	8/10/2022
80297744		open	8/10/2022
80298686		open	8/12/2022
80304704		open	8/23/2022
80304713		open	8/23/2022
80304719		open	8/23/2022
80305904		open	8/25/2022
80308193		open	8/29/2022
80308713		open	8/30/2022

Please find a copy of the prior authorization document attached as reference.

[4] SUPPLEMENT COST SUMMARY

The table below summarizes the line item categories from the original project estimates and the updated project estimates.

Note: Dollar values are in thousands:

Line item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$	$	$
3. Outreach	$	$	$
4. Siting Approvals / Permits	$	$	$
5. Engineering / Design	$200	$400	$200
6. Materials (Eversource purchased)	$600	$1,200	$600
7. Construction (incl matl's by contractors)	$700	$1,400	$700
8. Testing / Commissioning	$	$	$
9. Project Mgmt Team	$	$	$
10. Removals	$900	$1,800	$900
11. Other	$	$	$
12. Risks	$	$	$
SUBTOTAL DIRECTS W/ RISKS	**$2,400**	**$4,800**	**$2,400**
13. Indirects/Overhead	$400	$800	$400
14. AFUDC	$200	$400	$200
PROJECT TOTAL – BASELINE BUDGET	**$3,000**	**$6,000**	**$3,000**
15. Contingency	$	$	$
TOTAL CAPITAL REQUEST	**$3,000**	**$6,000**	**$3,000**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$3,000**	**$6,000**	**$3,000**

Total Supplement Request by Year

Note: Dollar values are in thousands:

Line item Category	2022	2023	2024	2025	Total
1. ROW / Easements / Land Acquisition	$	$	$	$	$
2. Environmental Approvals / Permits	$	$	$	$	$
3. Outreach	$	$	$	$	$
4. Siting Approvals / Permits	$	$	$	$	$
5. Engineering / Design	$100	$100	$	$	$200
6. Materials (Eversource purchased)	$300	$300	$	$	$600
7. Construction (incl matl's by contractors)	$350	$350	$	$	$700
8. Testing / Commissioning	$	$	$	$	$
9. Project Mgmt Team	$	$	$	$	$
10. Removals	$450	$450	$	$	$900
11. Other	$	$	$	$	$
12. Risks	$	$	$	$	$
SUBTOTAL DIRECTS W/ RISKS	**$1,200**	**$1,200**	**$**	**$**	**$2,400**
13. Indirects/Overhead	$200	$200	$	$	$400
14. AFUDC	$100	$100	$	$	$200
PROJECT TOTAL – BASELINE BUDGET	**$1,500**	**$1,500**	**$**	**$**	**$3,000**
15. Contingency	$	$	$	$	$
TOTAL CAPITAL REQUEST	**$1,500**	**$1,500**	**$**	**$**	**$3,000**
16. Reimbursables/Customer Contribution	$	$	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$1,500**	**$1,500**	**$**	**$**	**$3,000**
O&M	$	$	$	$	$
TOTAL REQUEST	**$1,500**	**$1,500**	**$**	**$**	**$3,000**

EVERSOURCE

Operations Project Authorization Form

Approved by EPAC Chairmen external to meeting on 10/06/2021
Link to 10/13/2021 EPAC Meeting Minutes

Date Prepared: 08/03/2021	**Project Title:** 2022 CT Distribution SS Emergent Equipment Failure Annual
Company: Eversource CT	**Project Number:** DSEQ22
Organization: Electric System Operations	**Class(es) of Plant:** D SS
Project Initiator: [redacted]	**Project Category:** Annual - Stations
Project Manager: [redacted]	**Project Type:** Annual
Project Sponsor: [redacted]	**Project Purpose:** Like-for-like Equipment Replacement
Estimated in service date: Various	**Capital Investment part of original Oper. Plan:** Yes
Eng./Constr. Resources Budgeted? Yes	**O&M Expenses part of original Oper. Plan:** N/A
Authorization Type: Full Funding	**Facility Type** (check all that apply)**:** ☐ PTF ☐ non-PTF ☒ Distribution
Total Request: $3,000,000	

Financial Requirements:

Project Authorization

ERM: _____

FP&A: _____

Executive Summary

This blanket annual project requests an approval of $3,000,000 to support capital projects less than or equal to $500K for the replacement or removal of broke or failed equipment not identified specifically during the budget cycle but is a result of monitoring the system throughout the year. Work materializes due to inspections, system events and weather emergencies. At that point, loss of customers and a negative impact to the company performance metrics occurs. This capital work allows for scheduled outages and the ability to monitor off-scheduled assets.

Capital work orders initiated against this blanket annual project **must include total costs less than or equal to $500K**. Any work order that exceeds this amount will require a separate Project Authorization Form (PAF) and Delegation of Authority (DOA) approval. Please refer to the Capital Project Approval Process Job Aid JA-AM-2001-A.

Project Costs Summary

Note: Dollar values are in thousands

Line item Category	Prior Authorized	Actuals to Date	2022	2023	2024	2025	2026	Total
1. ROW / Easements / Land Acquisition	$	$	$	$	$	$	$	$
2. Environmental Approvals / Permits	$	$	$	$	$	$	$	$
3. Outreach	$	$	$	$	$	$	$	$
4. Siting Approvals / Permits	$	$	$	$	$	$	$	$
5. Engineering / Design	$	$	$200	$	$	$	$	$200
6. Materials (Eversource purchased)	$	$	$600	$	$	$	$	$600
7. Construction (incl matl's by contractors)	$	$	$700	$	$	$	$	$700
8. Testing / Commissioning	$	$	$	$	$	$	$	$
9. Project Mgmt Team	$	$	$	$	$	$	$	$
10. Removals	$	$	$900	$	$	$	$	$900
11. Other	$	$	$	$	$	$	$	$
12. Risks	$	$	$	$	$	$	$	$
SUBTOTAL DIRECTS W/ RISKS	**$**	**$**	**$2,400**	**$**	**$**	**$**	**$**	**$2,400**
13. Indirects/Overhead	$	$	$400	$	$	$	$	$400
14. AFUDC	$	$	$200	$	$	$	$	$200
PROJECT TOTAL – BASELINE BUDGET	**$**	**$**	**$3,000**	**$**	**$**	**$**	**$**	**$3,000**
15. Contingency	$	$	$	$	$	$	$	$
TOTAL CAPITAL REQUEST	**$**	**$**	**$3,000**	**$**	**$**	**$**	**$**	**$3,000**
16. Reimbursables/Customer Contribution	$	$	$	$	$	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$**	**$**	**$3,000**	**$**	**$**	**$**	**$**	**$3,000**
O&M	$	$	$	$	$	$	$	$
TOTAL REQUEST	**$**	**$**	**$3,000**	**$**	**$**	**$**	**$**	**$3,000**

Note: Explain unique payment provisions, if applicable: *Provide a detailed breakdown of Other costs here.*

Breakout Costs

Note: Dollar values are in thousands

Line item Category	Prior Authorized	Actuals to Date	2022	2023	2024	2025	2026	Total
ST Labor	$	$	$200	$	$	$	$	$200
OT Labor	$	$	$	$	$	$	$	$
Outside Services Labor	$	$	$500	$	$	$	$	$500
Materials*	$	$	$800	$	$	$	$	$800
Removals	$	$	$900	$	$	$	$	$900
Other	$	$	$	$	$	$	$	$
Indirects	$	$	$400	$	$	$	$	$400
AFUDC	$	$	$200	$	$	$	$	$200
TOTAL CAPITAL REQUEST - W/O REIMBURSABLES	**$**	**$**	**$3,000**	**$**	**$**	**$**	**$**	**$3,000**

*All materials including Eversource purchased and outside service purchased. Note that outside service purchased material included in construction in project cost summary above.