



**Executive Director's
Report:
March 17, 2021**

EXECUTIVE DIRECTOR'S REPORT

- **Power: Immediate Efforts/Master Plan**
- **Where We Are and Where We're Going**
- **Funding**
- **Customer Service Update**





POWER: Immediate Efforts + Master Plan

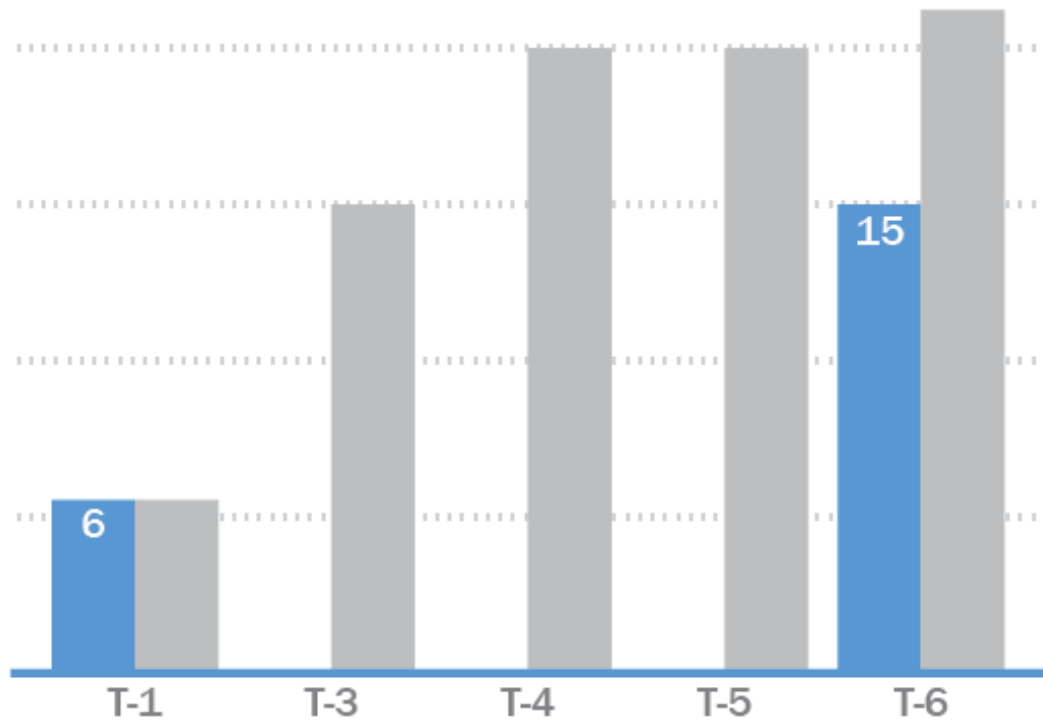
- **Where We Are:**
- The current state of the system is fragile – we have very few backup options
- Reliance on old/temporary equipment is costly, inefficient, and lowers quality of life for customers near our plant

- **Where We're Headed:**
- Getting our turbines back online for Hurricane Season
- Implementing Phase 1 of Power Master Plan (released one year ago)

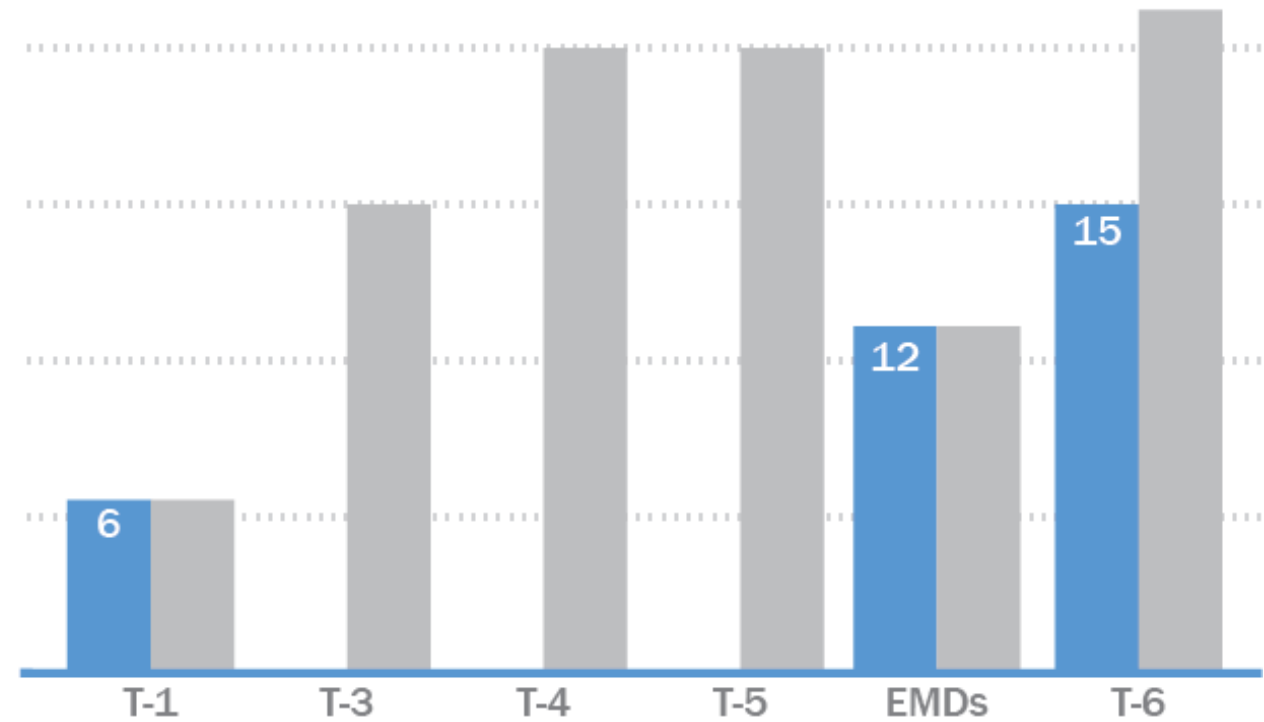


TODAY

August 2017



March 2021

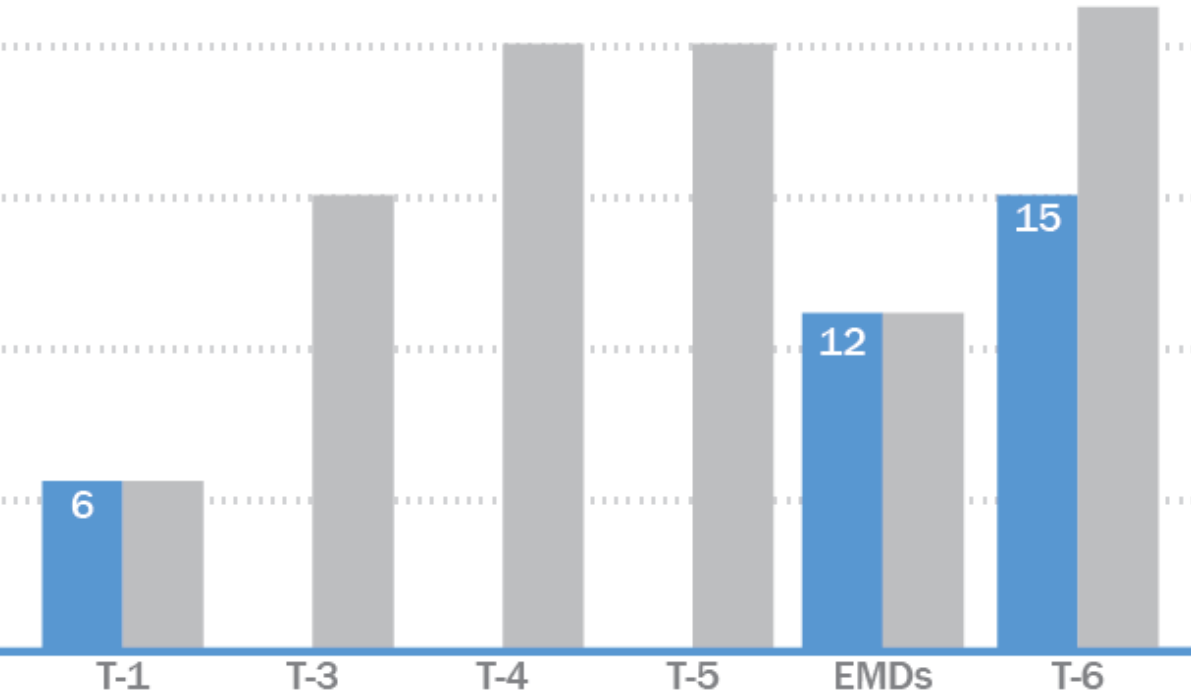


Available Nameplate

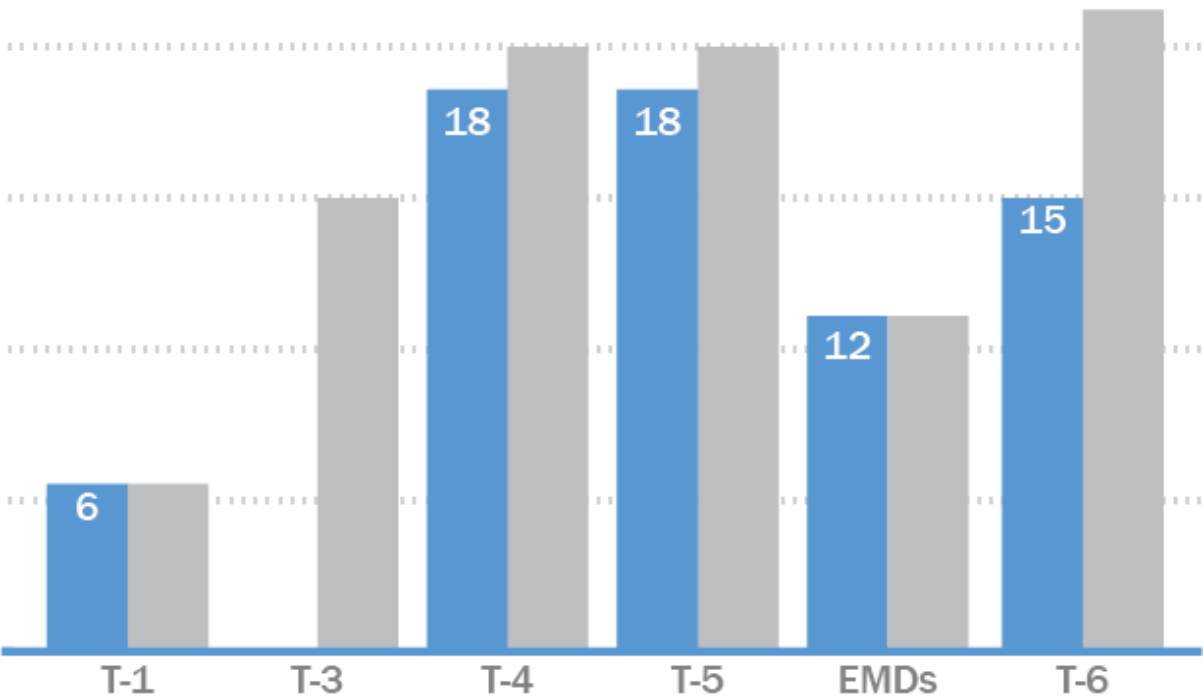


IN TWO MONTHS

March 2021



May/June 2021

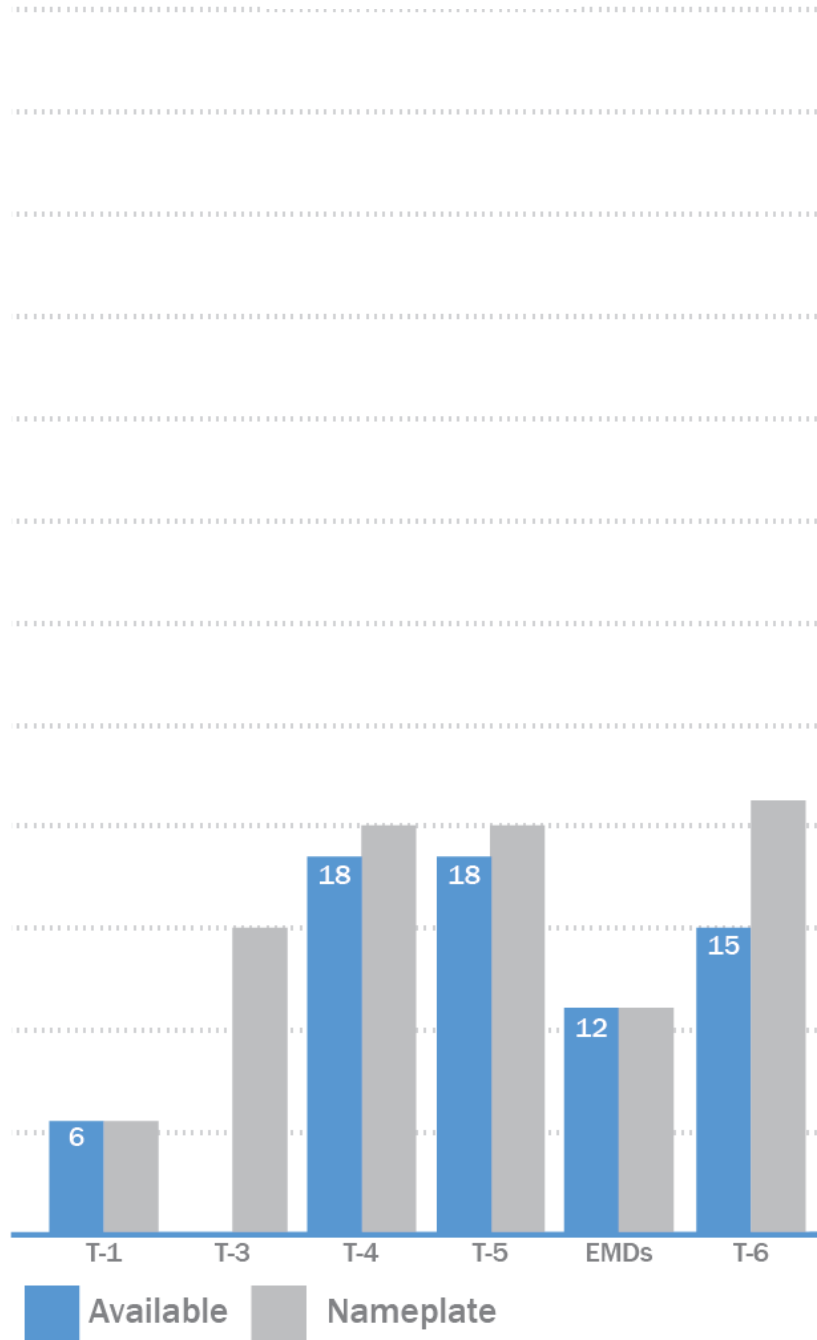


Available Nameplate

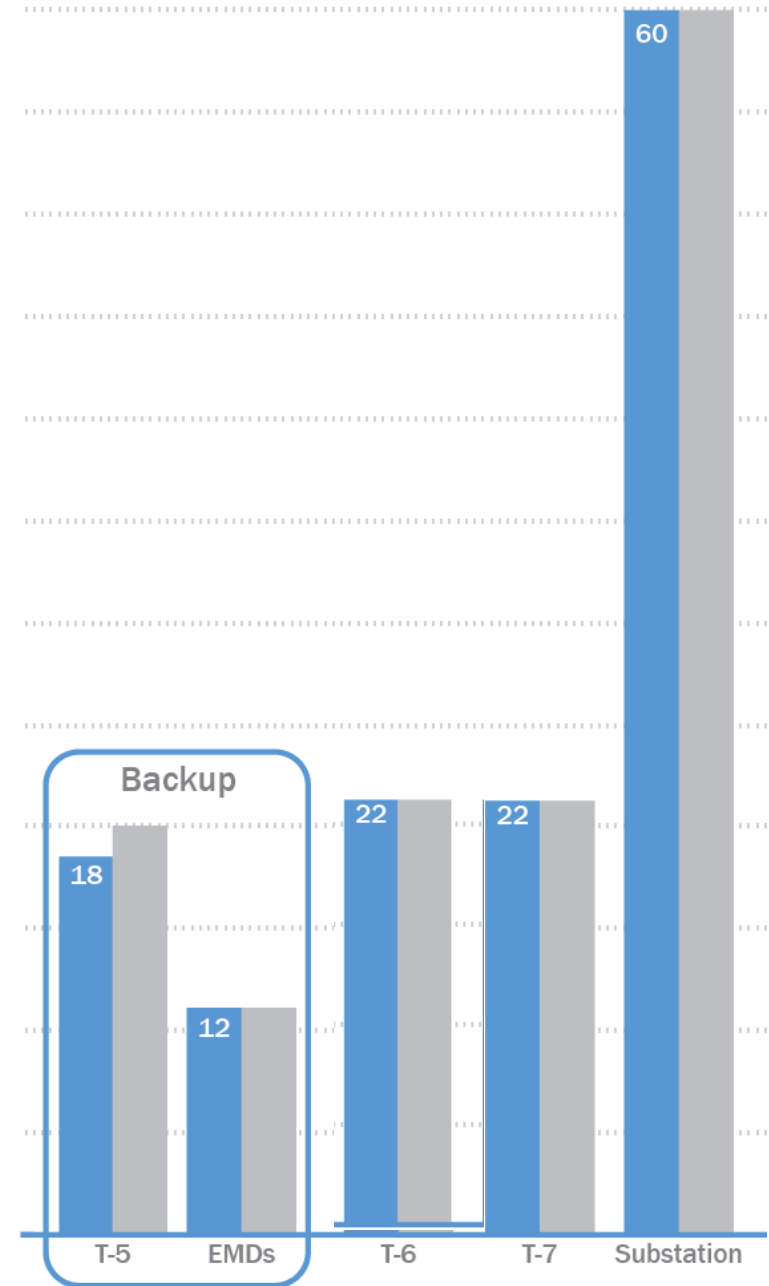


IN TWO YEARS

May/June 2021



2023



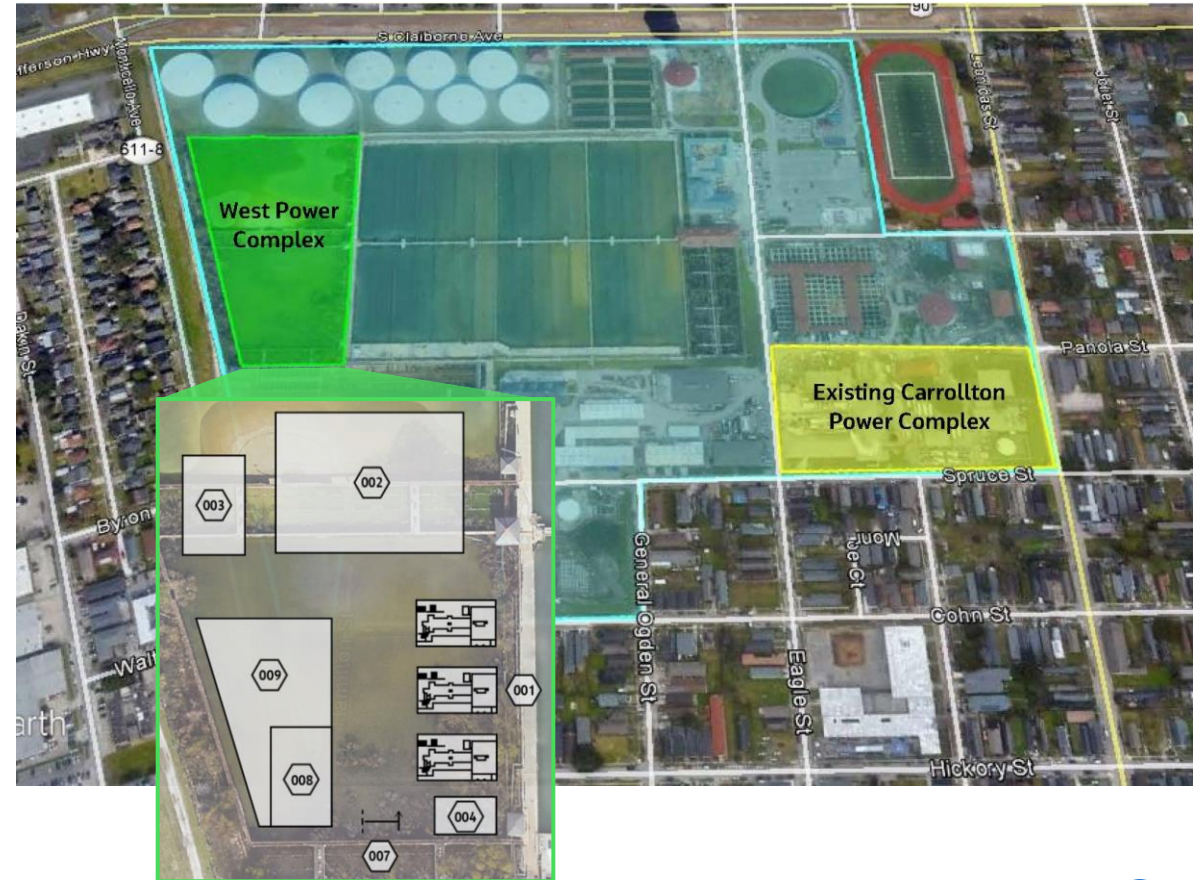
HAPPENING NOW: DEDICATED SUBSTATION

- Design, site prep, and negotiations underway
 - Groundbreaking 2021
- Lower Cost of Operation
 - Purchased power vs self-generated power
- Reduced Run-time on Turbines
 - Reduced Maintenance
 - Extended Useful Service Life
- Sustainability and Reliability
 - Drastic Reduction in On-Site Air Emissions
 - Consistent reliability



IN THE WORKS: NEW ASSETS

- Near Term – Phase 1a
 - Utility Substation
 - Turbines 5, 6, 7 as Backup
 - Frequency Changers
- Phase 1b
 - Add Turbines 8 and 9
 - Retire Existing Steam Plant
- Longer Term – Phase 2
 - 60 Hz Conversion of Drainage Pump Stations
 - Connect More Stations to Carrollton Plant



FUNDING

- Leveraging nearly \$30M in federal funding
- Applied for further \$46M from FEMA BRIC program for T8 and T9
- Limited percentage being covered by system funds

Asset	Cost (Estimated)	Funding Source
Substation	\$34 M	Entergy Capital
Frequency Changer 1	\$15 M purchase \$5 M integration	Fair Share/HMPG Capital Outlay
Frequency Changers 2,3	\$30 M	Entergy Capital
Turbine 7	\$13 M purchase \$7 M integration	CDBG System Funds
Substation Integration (Control system, bus, feeders)	\$20 M	Capital Outlay?



CUSTOMER SERVICE UPDATE

- Currently running two satellite offices to service customers:
 - Sanchez Center and Rosa Keller Library
 - Temporary presence at Venetian Isles Firehouse
- Meter reading hovering around 55%, but:
 - 15 more meter readers on the street as of Monday, another 8 next week
- Implementing updated customer escalations process
- Launched Customer Experience Improvement Project

