

**REGULAR SESSION –WEDNESDAY, APRIL 6, 2022**

STATE OF KANSAS        )  
  ) SS  
CITY OF KANSAS CITY)

The Board of Public Utilities of Kansas City, Kansas (aka BPU, We, Us, Our) met in Regular Session on Wednesday, April 6, 2022 at 6:00 P.M. The following Board Members were present: Rose Mulvany Henry, Vice President; Thomas Groneman, Secretary; Robert L. Milan, Jeff Bryant, and David Haley. Mary Gonzales was absent.

Also present: William Johnson, General Manager; Angela Lawson, Deputy Chief Counsel; Lori Austin, Chief Financial Officer/Chief Administrative Officer; Johnetta Hinson, Executive Director Customer Service; Jeremy Ash, Executive Director Electric Operations; Jerin Purtee, Executive Director Electric Supply; Steve Green, Executive Director Water Operations; Dong Quach, Executive Director Electric Production; Maurice Moss, Executive Director Corporate Compliance; Jerry Sullivan, Chief Information Officer; Al Garcia, Key Account Utility Specialist; Carlos Quijas, Development Coordinator; Glen Brendel, Director Electric Production Operations/ Maintenance; Robert Kamp, IT Project Manager; Dennis Dumovich, Director Human Resources; and, Patrice Townsend, Director Utility Services.

A tape of this meeting is on file at the Board of Public Utilities.

Ms. Mulvany Henry called the Board meeting to order at 6:01 P.M. She welcomed all that were listening to or viewing the meeting. She stated that the Board felt it was necessary to offer the use of technology for staff as well as for the general public. During the public comment section, members of the public who wished to speak to the Board using Zoom needed to use the Raise Hand feature at the bottom of the application or window to signal that they wish to address the board during the public comment section. Members of the public connected by phone only, needed to press \*9 to indicate they wished to address the Board in the public comment section. Staff would assist those attending in person. During the public comment section of the agenda, community members would be asked to provide their name and address and had five minutes to speak. As always, the public could also email or call the BPU with any concerns. The agenda and presentations could be found on the BPU website or if they were using Zoom they would appear on their screen. Ms. Mulvany Henry introduced herself and the other Board Members along with the General Manager, and Legal Counsel.

Roll call was taken and all Board Members, except Ms. Gonzales, were present.

**Item #3 – Approval of Agenda**

A motion was made to approve the Agenda by Mr. Bryant, seconded by Mr. Milan, and unanimously carried.

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**Item #4 – Approval of Work Session Minutes of March 16, 2022**

A motion was made to approve the minutes of the Work Session of March 16, 2022, by Mr. Bryant, seconded by Mr. Milan, and unanimously carried.

**Item #5 – Approval of Regular Session Minutes of March 16, 2022**

A motion was made to approve the minutes of the Regular Session of March 16, 2022, by Mr. Bryant, seconded by Mr. Milan, and unanimously carried.

**Item #6 – Public Comments**

Mr. Jared Emmons, 12208 Pebble Beach Dr., commented on the discussion had at the Policy Committee meeting about the Cold Weather Rule. He also inquired about supporting data from the presentation of February 16 that he thought he would be receiving.

Mr. Johnson stated that the Board had decided to take up presentation analysis as part of the committee discussion to determine which direction to take and the impact would be on the utility and on the public.

Mr. Bryant explained that they would work through it at a future Work Session. Public notices would be furnished regarding future committee meetings.

**Item #7 – General Manager / Staff Reports**

- i. *Key Account Program Update:* Mr. Al Garcia, Key Account Utility Specialist, gave a PowerPoint presentation to keep the Board up to date with the Key Accounts program which handled the largest water and electric customers. (See attached.)

Mr. Garcia and Mr. Jerin Purtee, Executive Director Electric Supply responded to questions and comments from the Board.

- ii. *Preliminary February 2022 Financial:* Ms. Lori Austin, Chief Financial Officer/Chief Administrative Officer, gave a PowerPoint presentation reviewing the preliminary financials from February 2022 with the Board. (See attached.)

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- iii. *Nearman Power Spring Scheduled Outage:* Mr. Glen Brendel, Director Electric Production Operations/ Maintenance, reviewed the maintenance planned during the upcoming spring outage with the Board, which was scheduled to begin April 21. He also gave an update on Electric Production. (see attached PowerPoint.)

Mr. Brendel, Mr. Dong Quach, Executive Director Electric Production, and Mr. Dennis Dumovich, Director of Human Resources responded to questions and comments from the Board.

- iv. *Miscellaneous Comments:* Mr. Johnson reviewed upcoming events with the Board. He also said that he would be sending out a draft of the updated Strategic Plan, for the Board to begin looking at. Also, the Board would need discuss the possibility of rescheduling the June meeting dates due to upcoming conferences.

Ms. Mulvany Henry asked for an update on the KERA program.

Mr. Johnson said that we would be ending our direct involvement with clients as the State was hiring 150 – 200 contractors to take applications and tie up loose ends.

Ms. Patrice Townsend, Director Utility Services, said that communications had been sent out regarding the end of the hotline and website service and that two local organizations, Equal Opportunity Foundation (EOF), and Catholic Charities would be assisting local customers with applications.

**Item #8 – Board Comments**

Mr. Haley would follow up on the state level regarding the KERA program. He thanked all for the evening’s presentations. He thanked the Board for the discussion had regarding Board compensation at the last meeting. He said he would be sending further communication on the subject.

Ms. Lawson reminded the Board of the importance communications in an open meeting.

Mr. Haley also provided the Board with copies of Bills 476 relating to fees included on utility bills and the withdrawn Bill 477 relating to policy review.

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Mr. Groneman reported on his attendance at the Unified Government’s (UG) Public Works and Safety meeting. Two projects that they would be seeking funding for were, the upgrading of the streetlights in Wyandotte County and also the redoing of the Caesar Chavez/Kansas Avenue bridge.

There was discussion about BPU’s participation in relocating and maintaining water mains.

Mr. Groneman also made a request to attend the upcoming APPA National Conference, June 12-15, 2022.

A motion was made to approve Mr. Groneman’s attendance to the conference by Mr. Bryant, seconded by Ms. Mulvany Henry, and carried unanimously.

Mr. Milan reiterated that Wyandotte Economic Development Council would have their quarterly meeting on April 13, 2022.

Mr. Bryant thanked all for the evening’s presentations. He also commented on the UG charges on the Board of Public Utilities bill. As an agent of the UG, having those charges on one bill is more economical.

Mr. Johnson echoed Mr. Bryant’s comments and said that he also hoped that those charges would not get redirected in some other way.

There was further discussion regarding UG charges on BPU’s bill.

Ms. Mulvany Henry included that there was also the need to highlight what public power brings to the community.

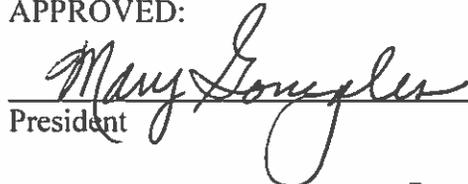
**Item #9 – Adjourn**

A motion was made to adjourn the Regular Session at 8:05 P.M. by Mr. Bryant, seconded by Mr. Groneman, and unanimously carried.

ATTEST:

  
Secretary

APPROVED:

  
President

# Key Accounts Program

Presented by: Alfonso Garcia  
April 6, 2022

## **Presentation Agenda:**

- ❖ Key Account Specialist: Employee History
- ❖ Special Title
- ❖ Key Account Core Team
- ❖ Key Account Program
- ❖ Metrics on Key Account Goals
- ❖ Key Account Customer Ranking
- ❖ Key Account Customer Comparisons
- ❖ Q&A

# Brief Employee History

- Al Garcia
  - Key Account Specialist
    - 35 Years of Service
    - 1986 Water Engineering Team
    - 1989 Electrical Engineering Team
    - 2004 T&D Designer - Electrical Engineering Team
    - 2015 Utility Services - Key Account Specialist

What is a key accounts specialist?

# Concierge



# Gold Tier Key Account Customers

**CertainTeed**  
SAINT-GOBAIN



**GM**

**WaterOne**

**Amsted Rail**



THE UNIVERSITY OF  
KANSAS HEALTH SYSTEM

**KU** MEDICAL  
CENTER  
The University of Kansas

## Teammates

**Electric Operations:** Darrick Spears & Darrin McNew

**Water Operations:** Marshall Robinett & Manuel Ledesma

**Electrical Engineering:** Courtney Connor

**Water Engineering:** Brandon Sisk

**Electric Production:** Dong Quach

**Energy Control:** Jerin Purtee

**Accounting:** Cameron Menghini & Janell Rhodes

**Light Meter:** Tina Sibley

**IT:** Rob Kamp



## **Superior Customer Services**

- One Stop Shop (Single P.O.C.)
- Respond to customer inquiries
- Proactive in customer needs
- BPU Internal Team (Core Team)

## **Communications**

- Quarterly/Semi Annual Onsite Meets
- Local Sporting & Special Events
- ERC Quarterly Updates
- Community Connections (FIA, WYEDC, KCK Chamber)

## **Programs & Services**

- MV-Web Management
- Forecasting: Tracking KAC Usage
- Outage Reporting: MAAL
- Energy-Efficiency Services: Power Quality

## **Education**

- BPU Literature for KAC
- Web Videos (Energy Efficiency)
- Seminars: In-house tailored for KAC
- Training: Electric, Water, Rates, Meters

# The Program (Cont'd)

## **Access to BPU Engineering**

- Power Quality Concerns
- Expansion and Development
- Fault Study Data
- Water Service

## **Access to C&I Billing**

- Billing Inquiries
- Rates
- Payments
- Other Customer Services Needs

## **Access to BPU Operations**

- Power Quality Monitoring
- Outage Notifications
- Water Quality Support
- Construction Support

## **Access to Executive Staff**

- Annual Breakfasts / Luncheons
- Customer Focus Group Meetings
- Special Meetings
- General Inquiries

# Key Account Feedback During Winter Storm

## NFM

- (Ethan Stover) On behalf of everyone at NFM, a big “thank you” to all of the employees at BPU for everything they’ve done to keep the entire community warm, safe, and open for business.
- I know everyone has made a great deal of sacrifices, and it hasn’t gone unnoticed or unappreciated.

## Sporting KC

Overall James the Stadium GM, and myself were very pleased that we were at the least getting communicated with about the power outages. Then (AI) took it one step further and were able to text me and give me a notification about what time it was going to happen so we had the chance to shut things down that otherwise could have been damaged with an all of a sudden power shutdown, so that was very much appreciated.

# Key Account Feedback During Winter Storm

## KCKCC

Our Key Accounts Executive (Mr. Garcia) did an excellent job of keeping me informed of what was going on and what was expected of Kansas City Kansas Community College (KCKCC) during and after the outage. I very much appreciate his assistance and advice in this situation.

I realize now that BPU did not have very much lead time before they were required to institute the power outage. I would recommend that the personnel that are in charge of the overall Southwest Power Pool give the regions below them more notice of the requirement to institute the rolling black outs so that they could give the consumers a more timely notification. KCKCC has a Child Care facility on campus. We need as much advance notification as possible in order to call parents to come pick up their children.

## Goals & Accountabilities

2021

OBJECTIVES	January	February	March	April	May	June	July	August	September	October	November	December													
<b>1) Superior Services</b>																									
i) One-Stop service – Single Point of Contact																									
ii) Respond to customer inquiries	8	8	1	1	5	5	1	1	6	6	7	7	3	3	3	3	1	1	1	1	5	5	3	3	
iii) Proactive in responding to customer needs	1	1	1	1	1	1	3	3	3	3	5	5	2	2	1	1	2	2	2	2	3	3	4	4	
iv) BPU Internal Key Account Team (Core Team)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
<b>2) Communications:</b>																									
i) Quarterly or Semi Annual Meetings (On-Site Visits)	2	1	2	1	4	4	2	1	2	0	2	1	2	0	2	4	2	2	2	0	2	2	2	1	
ii) Local Sporting & Special Events (Luncheon)																									
iii) ERC Quarterly Updates / ESC Annual Update				1	1					1	1				1	1							1	1	
iv) Community Connections (FIA, Chamber of Commerce)																									
<b>3) Programs &amp; Services:</b>				News						News															
i) MV-Web Management																									
ii) Forecasting: Tracking KAC usage																									
iii) Outage Reporting: MAAL generated by Customers	4	4	4	4	15	15	1	1	6	6	12	12	2	2	2	2	2	2	2	2	3	3		4	4
iv) Energy-Efficiency Services: power quality, lighting, motors, HVAC, infrared, PF correction							Sem														Sem				
<b>4) Education:</b>																									
i) BPU Literature for KAC																									
ii) Web Videos (Energy Efficiency)																									
iii) Seminars: In-house tailored for KAC																									
iv) Training: Electric, Water, Rates, Meters																									
	16	15	9	8	27	27	8	7	18	16	28	27	9	7	9	11	9	9	9	7	11	11	14	13	
	52	<-Goals	50	<-Goals Comp.	54	<-Goals	50	<-Goals Comp.	27	<-Goals	27	<-Goals Comp.	34	<-Goals	31	<-Goals Comp.									

96% <-1st Qtr Percentage Comp

93% <-2nd Qtr Percentage Comp

100% <-3rd Qtr Percentage Comp

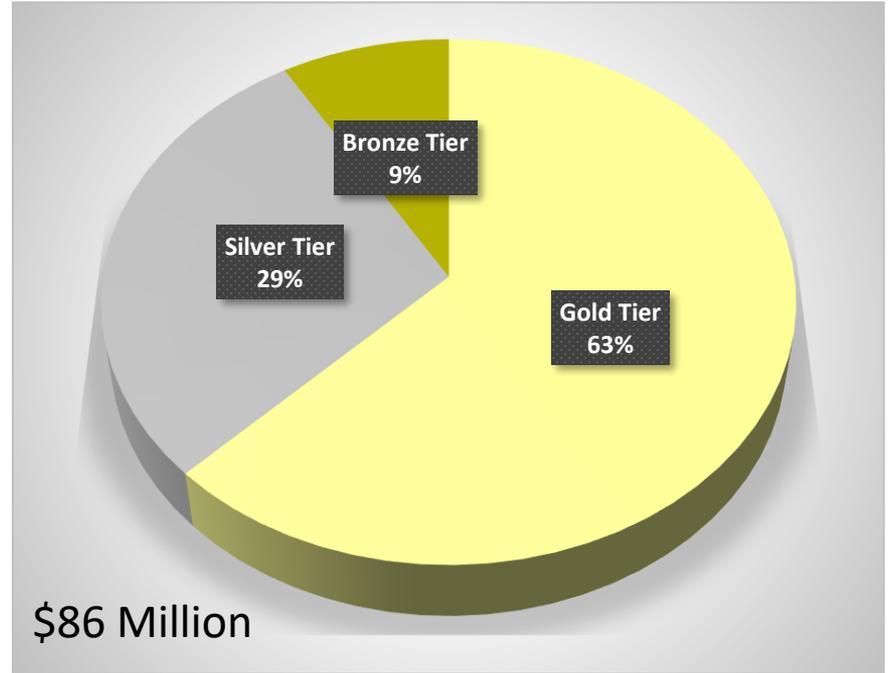
91% <-4th Qtr Percentage Comp

95% <-Overall for 2021

# Gold, Silver & Bronze

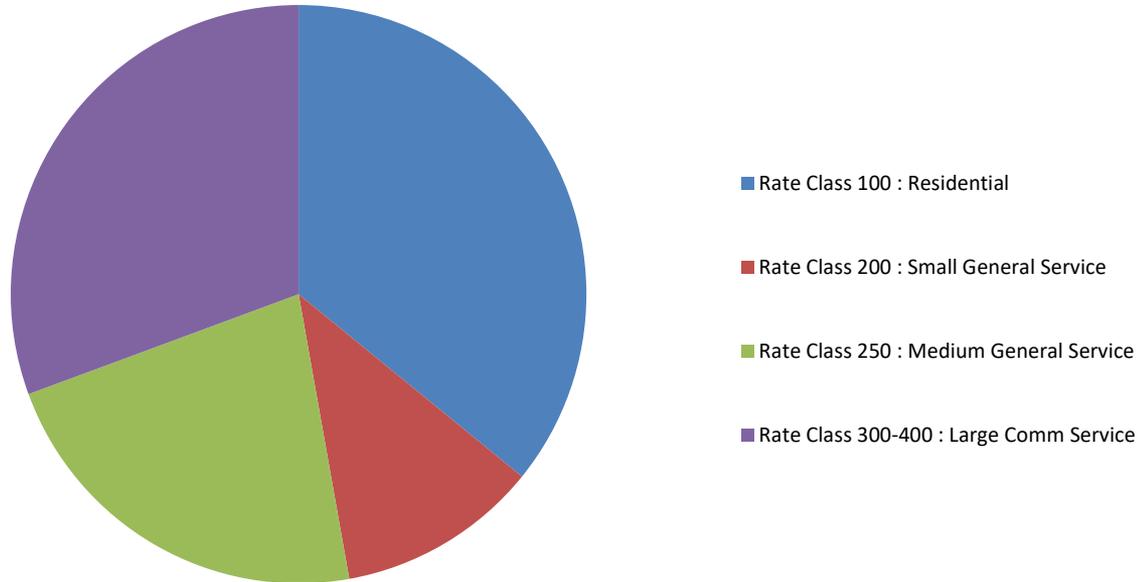
Based on 2021 Year End Numbers

Customer		
1 CERTAINTEED CORP	Gold Tier	\$53,458,268.09
2 GENERAL MOTORS		
3 JO CO WATER DIST #1		
4 UNIV OF KS HOSP AUTH		
5 GRIFFIN WHEEL CO		
6 OWENS CORNING SALES, LLC		
7 UNIV OF KS MED CEN		
8 PROCTER & GAMBLE MFG CO		
9 STRYTEN ENERGY LLC		
10 KEEBLER COMPANY		
11 HILLSHIRE BRANDS	Silver Tier	\$24,683,149.63
12 MAGELLAN PIPELINE COMPANY,LLC		
13 AMAZON.COM.KSDC LLC		
14 P Q CORPORATION		
15 ADVANTAGE METALS RECYCLING, LLC		
16 VVF, LLC		
17 PRIME HEALTH CARE SERVICE-HOSPITAL ELEC.		
18 KANSAS ENTERTAINMENT, LLC		
19 HOUSING AUTHORITY		
20 ASSOC WHOLESALE GROCERS		
21 BNSF RAILWAY COMPANY	Bronze Tier	\$7,326,222.67
22 NEBRASKA FURNITURE OF KANSAS		
23 ECOVYST CATALYST TECHNOLOGIES LLC		
26 HARCROS CHEMICALS INC		
27 PLASTIC PACKAGING TECH LLC		
28 GRAIN CRAFT INC		
29 GREAT WOLF OF KANSAS CITY		
30 KCK COMM JUNIOR COLLEGE		
31 SPORTING CLUB		
32 BARTLETT GRAIN COMPANY,L.P.		
33 BULK MAIL CENTER USPS		
34 KANSAS SPEEDWAY CORP		
35 KANSAS CITY TREATS, LLC		

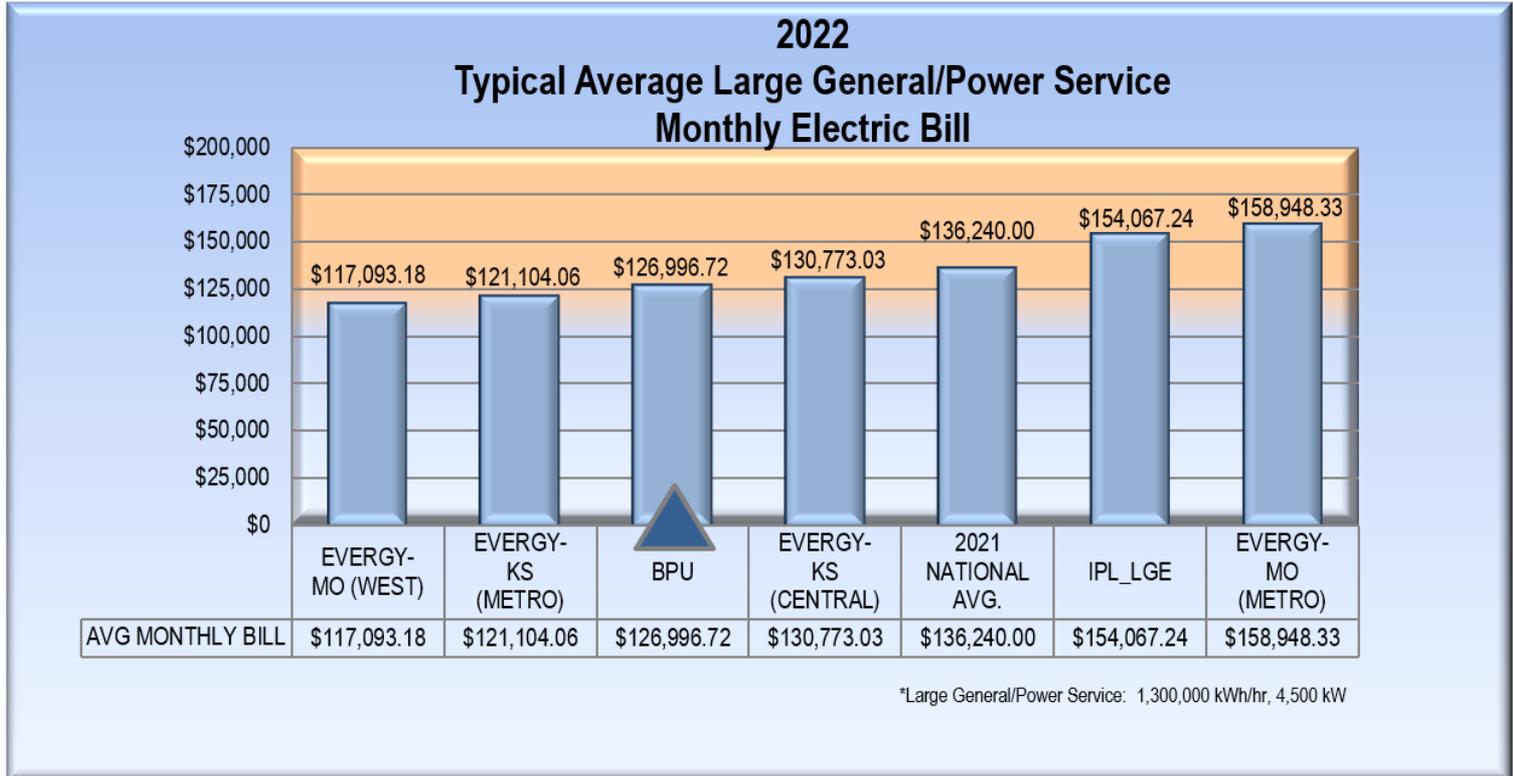


# Revenue by Customer Class

**JAN-DEC 2021 TOTAL \$ (REV)**



# Average Bill (Large Power Service) Rate 400



# Questions?

# February 2022 Preliminary Financial Results

**April 6, 2022**

## 2022 Billed kWh (YTD Jan - Feb)

Electric	(CY) 2022 YTD	(PY) 2021 YTD	
Residential	103,280,507	107,609,680	
Commercial	155,156,212	150,372,024	
Industrial	83,905,418	72,797,272	
	<b>342,342,137</b>	<b>330,778,976</b>	<b>3.5%</b>

Residential – Down 4%    Commercial – Up 3%    Industrial – Up 15%

## 2022 Billed CCF's (YTD Jan - Feb)

Water	(CY) 2022 YTD	(PY) 2021 YTD	
Residential	553,404	554,052	
Commercial	376,109	355,079	
Industrial	293,610	274,264	
	1,223,123	1,183,395	3.4%

Residential – Down < .5%

Commercial – Up 6%

Industrial - Down 7%



# Financial Results

## Revenues – February 2022

	(CY) 2022 February	(PY) 2021 February		Budget 2022 February	(CY) 2022 February	
Electric	\$ 25.231	\$ 41.071		\$ 23.362	\$ 25.231	
Water	4.086	4.021		4.117	4.086	
<b>Combined</b>	<b>\$ 29.317</b>	<b>\$ 45.092</b>	<b>-35.0%</b>	<b>\$ 27.479</b>	<b>\$ 29.317</b>	<b>6.7%</b>

**Actual Compared to 2022 Budget**

Electric - Up 8%  
Water - Down 1%

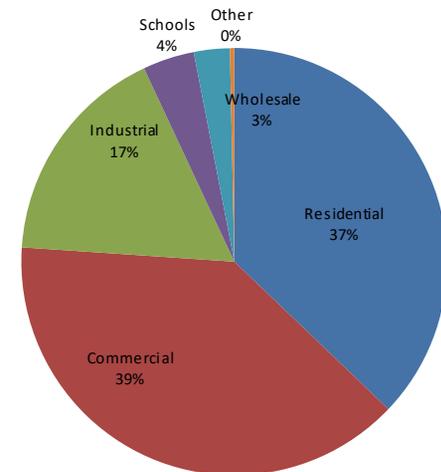
## Revenues – 2022 YTD

	(CY) 2022 YTD	(PY) 2021 YTD		Budget 2022 YTD	(CY) 2022 YTD	
Electric	\$ 49.412	\$ 63.047		\$ 46.565	\$ 49.412	
Water	8.081	7.611		8.291	8.081	
<b>Combined</b>	<b>\$ 57.493</b>	<b>\$ 70.658</b>	<b>-18.6%</b>	<b>\$ 54.856</b>	<b>\$ 57.493</b>	<b>4.8%</b>

\*\*Dollars in millions

### Variance – YTD comparing Budget to Actual for 2022

<u>Electric:</u>	<i>Up 6%</i>	<u>Water:</u>	<i>Down 2%</i>
Residential	\$376K	Residential	\$16K
Commercial	\$1.2M	Commercial	\$ 9K
Industrial	\$202K	Industrial	(\$54K)
Schools	(\$100K)	Wholesale	(\$53K)
Wholesale	\$189K		





# Financial Results

## Operating Expenses – February 2022

	(CY) 2022 February	(PY) 2021 February		Budget 2022 February	(CY) 2022 February	
Electric	\$ 16.547	\$ 25.697		\$ 16.729	\$ 16.547	
Water	2.876	2.838		3.232	2.876	
<b>Combined</b>	<b>\$ 19.423</b>	<b>\$ 28.535</b>	<b>-31.9%</b>	<b>\$ 19.961</b>	<b>\$ 19.423</b>	<b>-2.7%</b>

**Actual Compared to 2022 Budget**

Electric - Down 1%

Water - Down 11%

## Operating Expenses – 2022 YTD (Total)

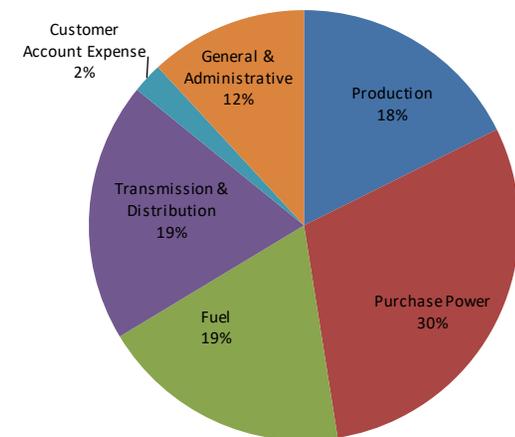
	(CY) 2022 YTD	(PY) 2021 YTD		Budget 2022 YTD	(CY) 2022 YTD	
Electric	\$ 35.410	\$ 39.677		\$ 34.349	\$ 35.410	
Water	5.804	5.514		6.576	5.804	
Combined	\$ 41.214	\$ 45.191	-8.8%	\$ 40.925	\$ 41.214	0.7%

\*\*Dollars in millions

### Actual Compared to 2022 Budget

- Electric - Up 3%
- Water - Down 12%

*Amortized 1/6<sup>th</sup> of the 2021 ERC Under Recovery in February 2022 - \$385,500*



## Operating Expenses – 2022 YTD less Depreciation

	(CY) 2022 YTD	(PY) 2021 YTD		Budget 2022 YTD	(CY) 2022 YTD	
Electric	\$ 30.309	\$ 34.588		\$ 28.839	\$ 30.309	
Water	4.432	4.123		5.172	4.432	
Combined	\$ 34.741	\$ 38.711	-10.3%	\$ 34.011	\$ 34.741	2.1%

\*\*Dollars in millions

Variance – YTD comparing Budget to Actual 2022

### Electric:

Purchased Power \$2.5M  
 Fuel \$1.5M  
 Production (\$600K)  
 T&D (\$1.7M)  
 G&A (\$1.0M)

### Water:

Production (\$203K)  
 T&D (\$220K)  
 G&A (\$292K)



# Financial Results

## Change in Net Position – February 2022

	(CY) 2022 February	(PY) 2021 February	Budget 2022 February	(CY) 2022 February
Electric	\$ 4.533	\$ 11.434	\$ 2.644	\$ 4.533
Water	0.384	0.612	0.297	0.384
Combined	\$ 4.917	\$ 12.046	\$ 2.941	\$ 4.917

\*\*Dollars in millions



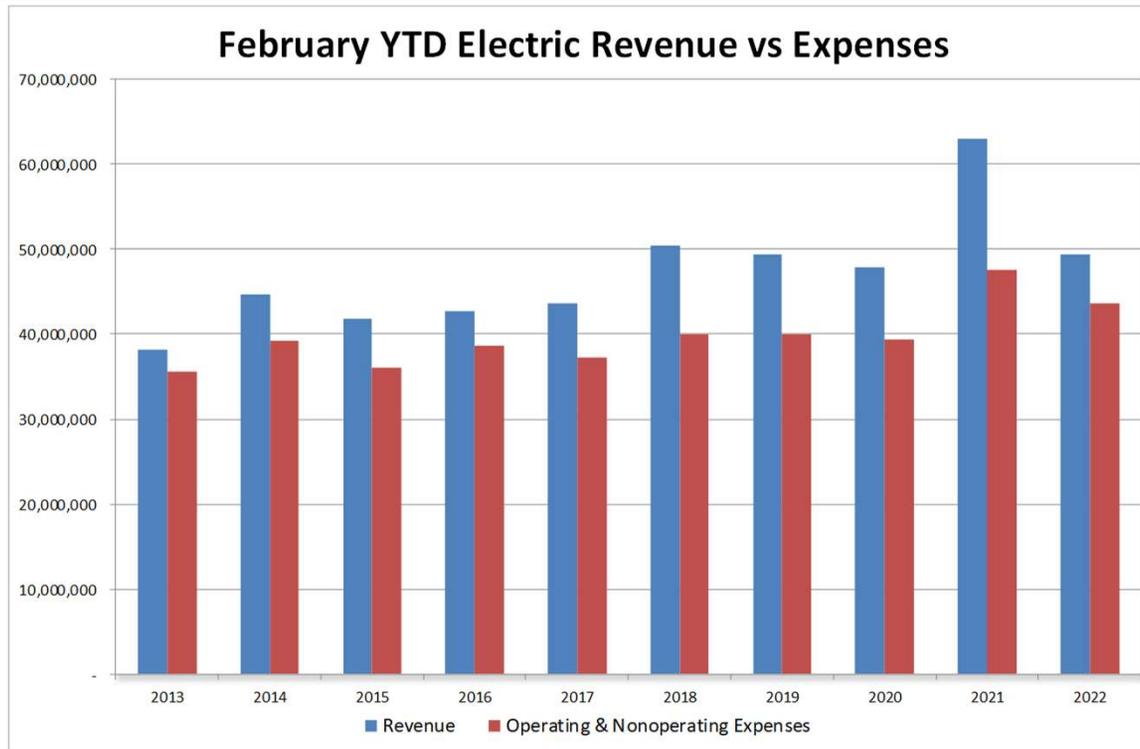
# Financial Results

## Change in Net Position – 2022 YTD

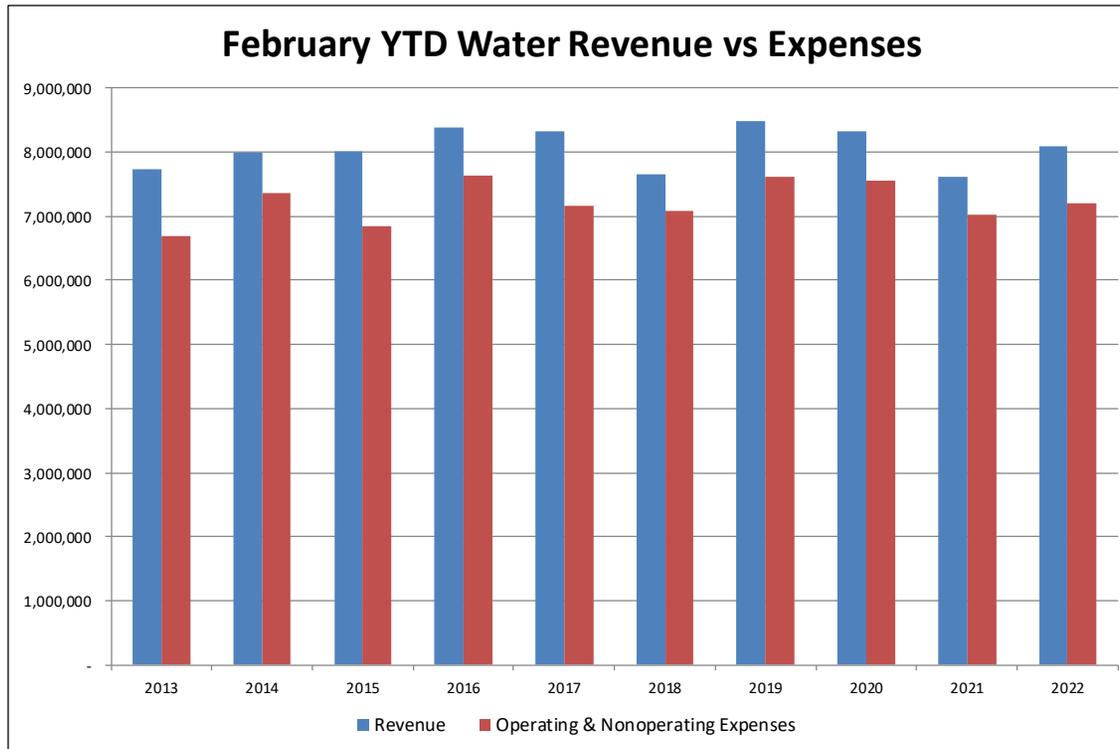
	(CY) 2022 YTD	(PY) 2021 YTD	Budget 2022 YTD	(CY) 2022 YTD
Electric	\$ 5.706	\$ 15.545	\$ 4.254	\$ 5.706
Water	1.335	0.587	0.532	1.335
Combined	\$ 7.041	\$ 16.132	\$ 4.786	\$ 7.041

\*\*Dollars in millions

# Financial Results – 10 Year Trend

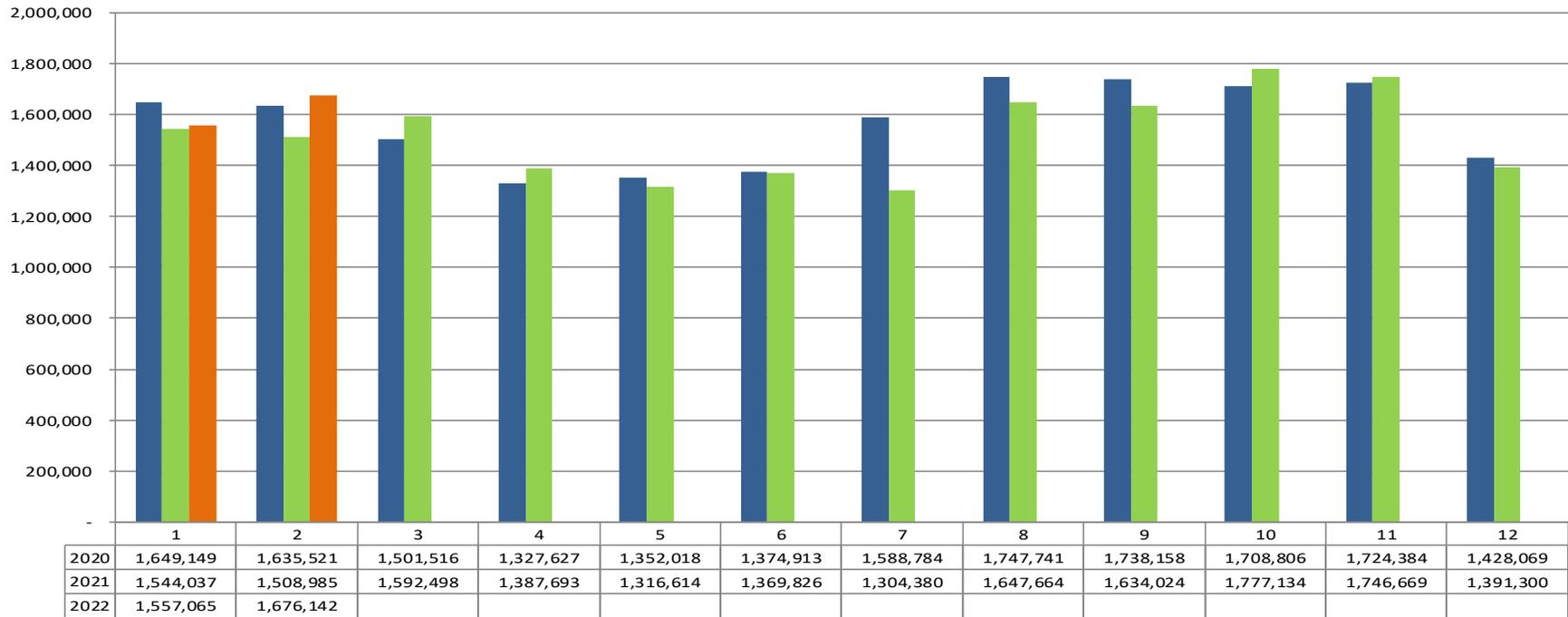


# Financial Results – 10 Year Trend



# Financial Results

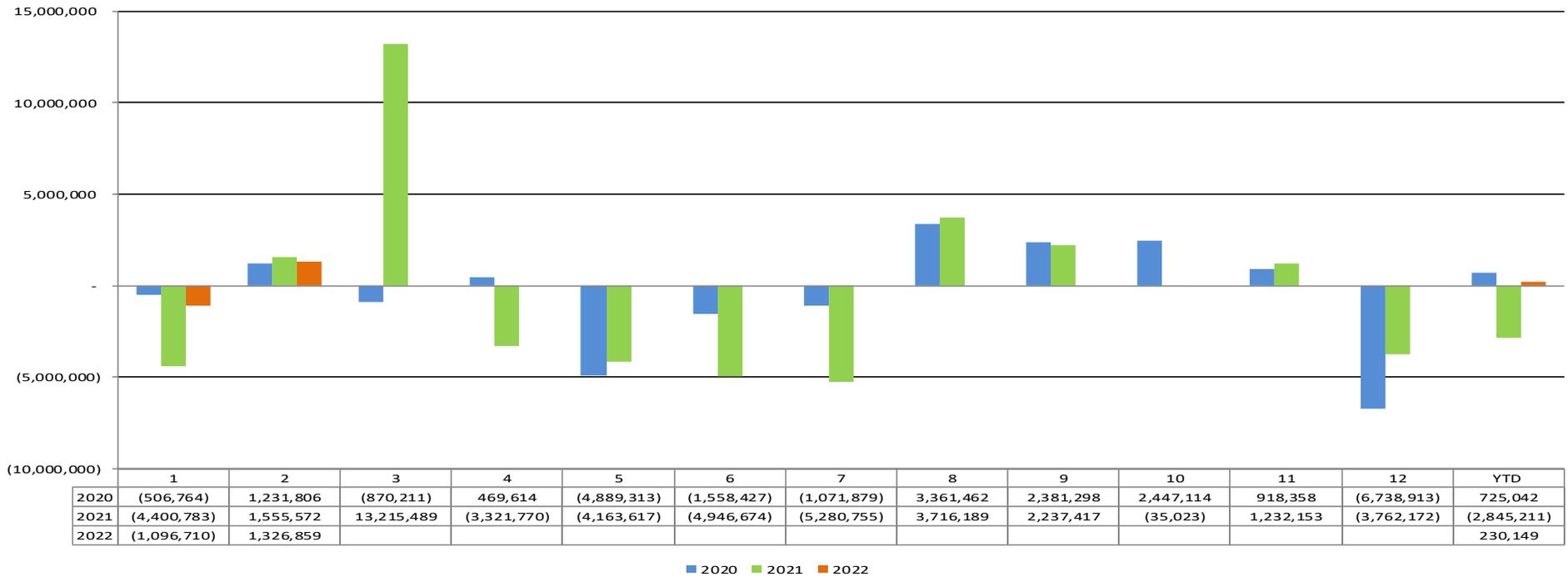
**Average Daily Collections**



■ 2020 ■ 2021 ■ 2022

# Financial Results

### Historical Monthly Cash Comparison



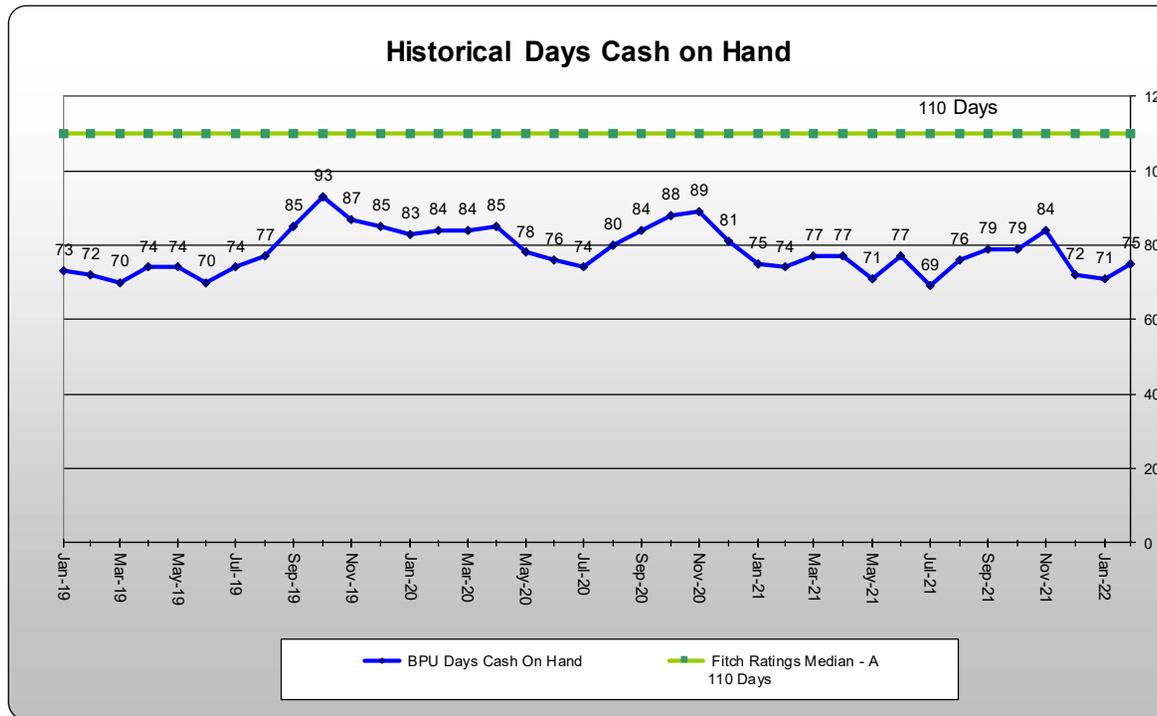
## Cash Position

	(CY) 2022 February	(PY) 2021 February	2021 January
Combined (E&W) Days Cash-on-Hand	\$ 44.62 75	\$ 45.12 74	\$ 44.12 71

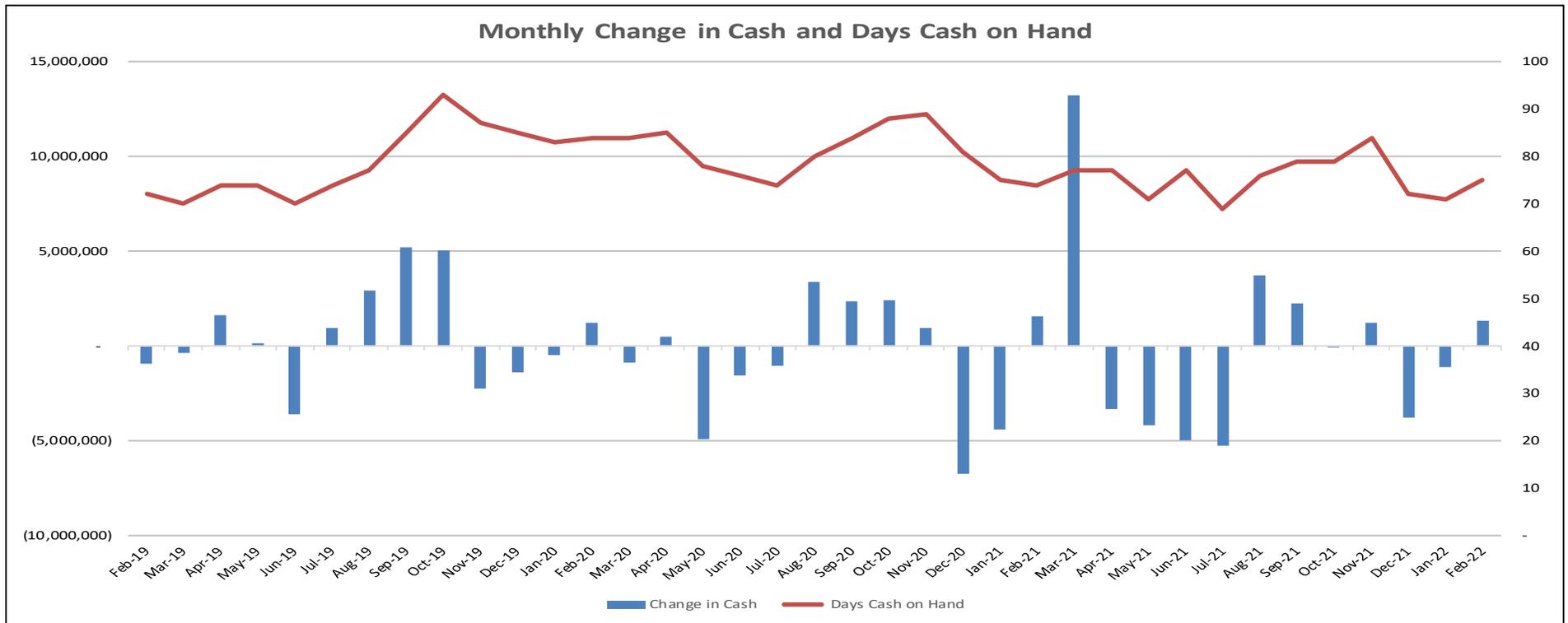
1 Day = Approximately \$550K-\$600K

\*\*Dollars in millions

# Financial Results



# Financial Results



## Balance Sheet: Notables

	(CY) 2022 February	(PY) 2021 February
Fuel Inventory	\$ 5.070	\$ 3.749
Bond Dollars 2016C (Elec T&D)	\$ 0.709	\$ 1.543
Bond Dollars 2020A (Elec)	\$ 0.797	\$ 8.200

\*\*Dollars in millions

## Capital Spending

	(CY) 2022 YTD	(PY) 2021 YTD	2022 Budget	
Electric	\$ 1.75	\$ 0.13	\$ 28.09	
Water	0.86	0.53	22.28	
Common	0.39	0.34	5.82	
<b>Total YTD Capital</b>	<b>\$ 2.99</b>	<b>\$ 0.99</b>	<b>\$ 56.19</b>	<b>Remaining 95%</b>

\*\*Dollars in millions

Major projects in 2022:

- Elect Ops Facility Improvements - \$145K
- Piper OH Feeders - \$715K
- Fisher UG Feeders - \$385K
- Water Leak, Valve, System Imp. - \$267K
- UG/CMIP Water Distribution - \$78K

## Debt Coverage

### Debt Coverage with PILOT

	(CY) 2022 February	(PY) 2021 February
Electric	2.11	2.09
Water	1.92	2.07
Combined	2.25	2.27

### Debt Coverage w/o PILOT

	(CY) 2022 February	(PY) 2021 February
Electric	1.51	1.49
Water	1.47	1.62
Combined	1.63	1.65

Financial Guideline Target 1.6 to 2.1 times with PILOT

# Electric Production Update

Glen Brendel

# Agenda

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- EPROD strategic plan refresh
  - Safety year to date
  - Operational challenges and successes
  - Outage scope and cost estimates
- 
- A decorative footer bar at the bottom of the slide, consisting of a thin green horizontal line above a thicker blue horizontal bar.



# EPROD Strategic Plan

**Safety** : Enhance and develop our safety culture.

**Zero Blame Culture**: Trust always out performs talent.

**Root Cause Analysis**: Find the cause, fix the real problem.

**Unit Reliability and Availability**: SPP day ahead market, online on time.

**Customer Focus**: Prioritize projects that add value.

**Financial**: Adherence to budget and accurate projections.

**Maximo**: Maximo upgrade planning.

**Condition Based Maintenance Strategy**: 15/35/50 model.

# Safety

## Incidents and Near Misses year to date (19)

**Incidents** result in a report of first aid and or clinic visit. **9 Total**, 3 (Operations), 4 (Maintenance), 2 (Management).

**Near Misses** are reports for the potential of injury. **10 Total**, 7 (Operations), 2 (Maintenance), 1 (Contractor).

### Slip/Trip/Fall 8

- 3 (Leg/Knee/Ankle), 2 (Shoulder), 1 (Back) 1 (Face)

### Sprain/Strain 6

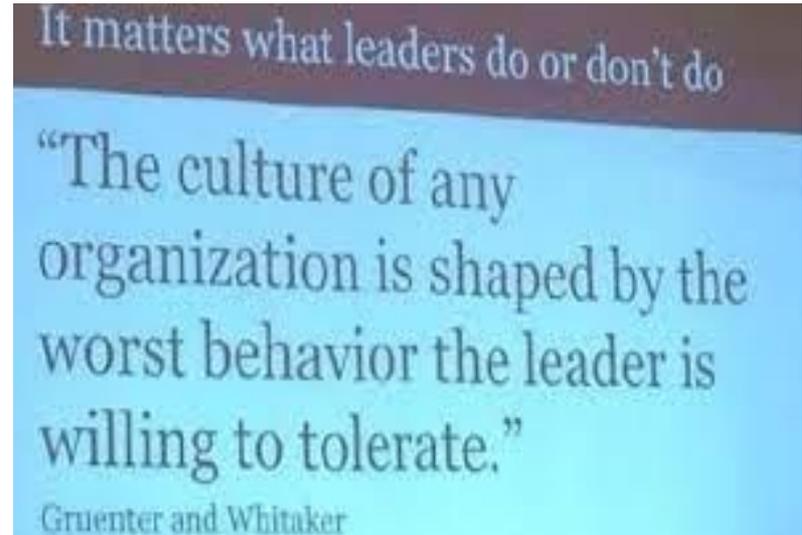
- 4 (Hand), 1 (Knee), 1 (Struck by object, face)

### Procedure 4

- These are near misses resulting from not following established procedures. 3 (Lock out Tag out) 1 (Operational Guide or Procedure)

### Struck by 1

- 1 (Struck by object, face)



**Safety is our most important part of the day at Electrical Production.**

# What are doing to improve safety



It takes everyone to solve issues



Employee  
collaboration on  
safety builds  
better solutions  
and trust.

# Challenges and Wins



## Wins:

- Winter operations on the cooling tower.

## Challenges:

- January de-rate hours 177, Availability 87%
- February de-rate hours 109, Availability 94%
- March de-rate hours 122, Availability 100%
- Condenser vacuum
- CDS upsets
  - Hg compliance
- Boiler tube leaks
- Bag House differential
- Coal leaks / Mills



# How are we addressing the challenges

## Outage scope and costs

### Capital projects:

- WO#320804      CONDENSER DOG BONE EXPANSION JOINT REPLACEMENT      \$69,000 .00

### Operations and maintenance expense:

- WO#326776      2022 SCR A Side Catalyst Dry Ice Blasting/Cleaning      \$47,225.00
- WO#326778      2022 SCR B Side Catalyst Dry Ice Blasting/Cleaning      \$47,225.00
- WO#323736      Condenser Water box Interior Repairs      \$20,000.00
- WO#325008      Repair Mill ends and crusher dryer outlets      \$81,856.00
- WO#325006      Replace the steam inert line      \$107,689.00
- WO#324794      Condenser Gland Steam Piping Inspection & repair      \$17,343.60
- WO#319163      Tube leak check and plug in FWH #2.      \$1,600.00

# Planned outage scope and cost

• WO# 319997	SCR A/B CATALYST YEARLY SAMPLING (TITLE 5)	BPU labor
• WO# 318450	B steam coil drip pump	BPU labor
• WO# 311737	IK5A Stuck in boiler.	BPU labor
• WO# 315238	A hydrolyser vapor blowback line plugged.	BPU labor
• WO# 310667	new Diesel Fire pump leak	BPU labor
• WO# 311165	Open/Inspect Check Valve in Condensate Line Upstream of HTR1	\$5,226.62
• WO# 318463	IR soot-blower erosion inspection	\$11,972.00
• WO# 318460	Generator Hydrogen Cooler Leak Repair	\$240,899.00
• WO# 318464	Economizer Tube Shield Installation	\$17,180.20
• WO# 310761	Visual Inspection of LP Turbine	\$6,123.54
• WO# 318458	Steam Trap Replacement - Feedwater Heater #5	\$5,928.28
• WO# 318462	PJFF A Compartment B (A2) Inspection/Bag Replacement	BPU labor
• WO# 319078	NSPECT, CLEAN & CALIBRATE PROCESS WATER RETURN VALVES	BPU labor
• WO# 320736	Vacuum cleaning service for outage	\$256,047.00
• WO# 299538	Clean outs needed at 90 degree elbows in byproduct conveying lines.	\$176,931.00
• WO# 324790	Lower Slope Tubes (night shift)	\$81,572.74
• WO# 324792	Rad SH Tube Pad weld replacements (night shift)	\$32,220.38
• WO# 325007	Clean & Repair If Necessary LPA Screens	BPU labor
• WO# 325179	Bottom ash hopper D bomb bay door Swap with spare	\$15,543.40
• WO# 325546	High Energy Piping Inspections	\$130,000.00
• WO# 325545	Burner Coal Head Removal for Burner measurements	\$9,299.10
• CAP WO# 240351	ELECTRIC PRODUCTION N1 5KV CABLE REPLACEMENT PROJECT	\$66,593.00
• CAP WO# 124273	Instrument trees for condenser and deaerator (Heater 1 & 4)	\$20,000
• <b>TOTAL</b>		<b>\$1,257,929.00</b>

# Questions, Concerns, Comments?

