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DE 17-136

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December 18, 2018

Debra A. Howland  
Executive Director  
State of New Hampshire  
Public Utilities Commission  
21 S. Fruit Street, Suite 10  
Concord, New Hampshire 03301-2492

Dear Ms. Howland:

On October 31, 2018 Eversource sent a letter notifying the Commission that it forecasted expenditures for the Home Energy Assistance (HEA) program would exceed 120% of the program's original budget. This letter provides additional detail regarding the expected HEA program spending and the amounts transferred from other programs.

Section 4.3, Bates page 35, of the 2018-2020 NH Statewide Energy Efficiency Plan approved by the Commission in its Order No. 26,095 dated January 2, 2018 in Docket DE 17-136 states:

“The NH Utilities shall provide notification to the Commission if an individual program's actual expenditures are forecasted to exceed 120 percent of the program's budget.”

Eversource has been working closely with the Community Action Agencies to ramp up the HEA program and had the opportunity to take on a number of additional jobs in 2018, leading to the increased spending. Eversource has also been pursuing additional marketing and outreach for the Home Performance with ENERGY STAR program, but the customer uptake is happening more slowly, leading to an underspend for 2018. The marketing and outreach has resulted in a significant increase in qualified applicants and we expect many of those jobs to move forward to completion in 2019.

Eversource expects that spending for the Home Energy Assistance program in 2018 will be \$5,741,754 or 125% of the original budget. To cover this increase, Eversource plans to utilize \$813,462 from the Home Performance with ENERGY STAR program, \$78,848 from the Home Energy Reports program, \$96,929 from the residential Customer Engagement Platform budget and \$32,228 from the residential Forward Capacity Market budget. Additionally, Eversource plans to increase the original residential sector budget by \$109,021. The Company expects spending for the sector as a whole to remain within 105% of the planned total sector budget of \$12,555,165.

For reference, the following table depicts the original 2018 budget and anticipated 2018 actual spending.

| Program                           | Original 2018 Budget | Anticipated 2018 Actual Spending | Anticipated spending as % of budget | Difference  |
|-----------------------------------|----------------------|----------------------------------|-------------------------------------|-------------|
| Home Energy Assistance            | \$4,611,266          | \$5,741,754                      | 125%                                | \$1,130,488 |
| Home Performance with Energy Star | \$2,415,742          | \$1,602,280                      | 66%                                 | (\$813,462) |
| Home Energy Reports               | \$404,633            | \$325,785                        | 81%                                 | (\$78,848)  |
| Customer Engagement Platform      | \$237,201            | \$140,272                        | 59%                                 | (\$96,929)  |
| Forward Capacity Market           | \$48,000             | \$15,772                         | 33%                                 | (\$32,228)  |
|                                   |                      |                                  |                                     | \$109,021   |

Please let us know if there are any questions concerning this notification.

Very truly yours,



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cc: DE 17-136 Service List (by electronic mail only)