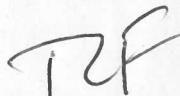


# STATE OF NEW HAMPSHIRE

## Inter-Department Communication

NHPUC 20DEC18PM1:37

**FROM:**  James J. Cunningham, Jr.  
Utility Analyst IV- Electric Division

**DATE:** December 20, 2018  
**AT (OFFICE):** NHPUC

**SUBJECT:** DE 17-136 Eversource.  
2018-2020 New Hampshire Statewide Energy Efficiency Plan  
Request for Budget Transfers and Additional Spending

**TO:** Commissioners  
Debra Howland, Executive Director

**CC:** Tom Frantz, Director – Electric Division  
Les Stachow, Assistant Director – Electric Division

On October 31, 2018, Eversource sent a letter notifying the Commission that its forecasted expenditures for the Home Energy Assistance (HEA) program would exceed 120 percent of the program's original 2018 budget approved for calendar year 2018. At that time, Eversource indicated that the Company had been working extensively with the Community Action Agencies to ramp up the HEA program, and that effort resulted in the opportunity to spend significantly more dollars to serve more customers than planned in 2018. Also, at that time, Eversource indicated that it intended to file a second letter later in November with additional detail regarding the amount of expected spending in the HEA programs and the amounts that would be transferred from other programs. The additional time would allow for further refinement of spending projections.

On December 18, 2018, Eversource notified the Commission that expenditures for the Home Energy Assistance (HEA) program are expected to increase by \$1,130,488, from \$4,611,266 to \$5,741,754.

In order to budget for this increase, Eversource plans to transfer \$813,462 from the Home Performance with Energy Star program (HPwES); \$96,929 from the Customer Engagement Platform (CEP); \$78,848 from the Home Energy Reports program (HER); and, \$32,228 from the Forward Capacity Market program. The remainder is comprised of an increase in spending of \$109,021 in the residential sector (which is less than five percent of the total residential sector budget).

With respect to transfers, Eversource is notifying the Commission pursuant to Section 4.3 of the 2018-2020 New Hampshire Statewide Energy Efficiency Plan<sup>1</sup> (p. 35) which 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.*

With respect to the increase in spending, this is consistent with the Section 11.2(d) (p. 175) of the 2018-2020 New Hampshire Statewide Energy Efficiency Plan (which provides for a cap of 5 percent of original 2018 budget): *The NH Utilities may exceed the approved residential and commercial/industrial sector budgets which include all sources of funding and do not include the performance incentive by up to 5% cap without further review or approval by the Commission. A utility may apply for approval to exceed the 5% cap demonstrating good reasons why the cap should be exceeded for the program year.*

As noted above, Eversource plans budget transfers from several programs, with the most significant transfer from the HPwES program (\$813,462). The Company notes that it has been pursuing additional marketing and outreach for the HPwES program; however, the customer uptake is happening more slowly, and the current expectation is that many of those jobs will move forward to completion in 2019.

Staff supports Eversource's plan, as described above.

No further action is required by the Commission.

cc. Service List

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<sup>1</sup> [http://www.puc.nh.gov/Regulatory/Docketbk/2017/17-136/LETTERS-MEMOS-TARIFFS/17-136\\_2018-01-12\\_NH\\_UTILITIES\\_REV\\_EERS\\_PLAN.PDF](http://www.puc.nh.gov/Regulatory/Docketbk/2017/17-136/LETTERS-MEMOS-TARIFFS/17-136_2018-01-12_NH_UTILITIES_REV_EERS_PLAN.PDF)

**SERVICE LIST - EMAIL ADDRESSES - DOCKET RELATED**

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**Pursuant to N.H. Admin Rule Puc 203.11 (a) (1): Serve an electronic copy on each person identified on the service list.**

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Docket #: 17-136-1      Printed: December 20, 2018

**FILING INSTRUCTIONS:**

- a) Pursuant to N.H. Admin Rule Puc 203.02 (a), with the exception of Discovery, file 7 copies, as well as an electronic copy, of all documents including cover letter with:**

DEBRA A HOWLAND  
EXECUTIVE DIRECTOR  
NHPUC  
21 S. FRUIT ST, SUITE 10  
CONCORD NH 03301-2429

- b) Serve an electronic copy with each person identified on the Commission's service list and with the Office of Consumer Advocate.**
- c) Serve a written copy on each person on the service list not able to receive electronic mail.**

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