

**UNITIL ENERGY SYSTEMS, INC.**

**DOCKET NO. DE 23-092**

**2024 Reliability Enhancement Program and Vegetation Management Program Plan  
Department of Energy Data Requests – Set 1**

**Date Request Received: March 4, 2024**

**Date of Response: March 11, 2024**

**Request No. DOE 1-2**

**Witness: Sara Sankowich**

**REQUEST:**

Please provide a VMP O&M cost comparison for the years 2022 actual, 2023 actual, and that proposed for 2024, along with the projected costs from the Settlement Agreement in Docket DE 21-030. The analysis should include the details of each component as presented in Table 1, at 4 of the 2024 Plan.

**RESPONSE:**

Please refer to DOE 1-2 Attachment 1 for the requested information.

UNITIL ENERGY SYSTEMS, INC.  
RELIABILITY ENHANCEMENT AND VEGETATION MANAGEMENT PROGRAM

LINE NO.	(1) DESCRIPTION	(2) Level In Base Rates 2021 <sup>(1)</sup>	(3) Actuals 2022 <sup>(2)</sup>	(4) Actuals 2023	(5) Budget 2024
1	Cycle Prune	\$ 1,746,507	\$ 2,440,420	\$ 1,923,284	\$ 2,228,037
2	Hazard Tree Mitigation	840,000	1,138,999	1,267,693	953,883
3	Forestry Reliability Work	115,360	73,013	64,364	27,977
4	Mid-Cycle Review	25,603	89,363	67,979	126,057
5	Police / Flagger	619,515	640,143	774,541	595,957
6	Core Work	154,500	228,154	188,007	168,826
7	VM Planning	-	-	17,042	-
8	Distribution Total	3,501,485	4,610,092	4,302,910	4,100,737
9	Sub-T	620,069	463,544	371,424	673,758
10	Substation Spraying	13,431	26,556	28,875	18,049
11	VM Staff	364,491	638,907	610,627	677,611
12	Program Total	4,499,476	5,739,099	5,313,836	5,470,155
13	Storm Resiliency Program	1,465,690	1,488,560	1,451,096	1,191,370
14	Reliability Enhancement Program	300,000	202,136	202,383	300,000
15	Third Party Remimbursements	(989,500)	(1,014,483)	(1,303,709)	-
16	Total REP & VMP Expense Recovery in Base Rates	\$ 5,275,666	\$ 6,415,312	\$ 5,663,606	\$ 6,961,525

Notes

(1) Per DE 21-030 Settlement Agreement

(2) Cycle Prune includes \$532,693 of 2021 cycle prune carryover work

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Reference the 2024 Plan at 4 which states: “[T]he major cost drivers ... are a larger increase in cycle pruning and hazard tree mitigation, and a 3% increase in all other activities....” Please provide a more detailed description of the drivers of the \$1.7M increase in the proposed spending in 2024 vs the spending level set out in the Settlement Agreement in DE 21-030 at Settlement Attachment 15, Page 1 of 1. (Settlement Agreement Page 15 of 24; Settlement Attachment 15, Page 1 of 1).

**RESPONSE:**

Please see DE 23-092 DOE 1-2 Attachment 1 for a detailed line over line change in costs from the levels included in base rates. As stated, the major drivers in costs change are found in the cost to complete cycle pruning and the costs to complete hazard tree mitigation. As filed in DE 22-078 the budget for cycle pruning in 2023 was increased by 10% above 2022 actual costs. Fortunately cost increases weren’t as drastic in 2023 as seen in 2022 for cycle pruning, so the 2023 pruning budget was reduced internally by \$500,000 to be in-line with pricing received. ( $\$2,663,143 - \$500,000 = \$2,163,143$ ) The 2024 proposed cycle pruning spend was derived using a 3% inflation factor over the reduced 2023 pruning budget. ( $\$2,163,143 * 1.03 = \$2,28,037$ )

The 2023 budget for hazard tree mitigation was increased by 5% from the 2022 proposed cost due to these same 2022 increase in prices. These predicted costs were realized in 2023 and so the 2024 proposed hazard tree mitigation costs were derived again by using a 5% increase factor over the 2023 proposed costs. ( $\$926,100 * 1.05 = \$953,883$ )

SRP also saw an increase in costs, and is detailed in DE 23-092 DOE 1-7.

The remaining work activities were adjusted by an annual 3% inflation factor.

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Reference the 2024 Plan, Tables 2 – 7. Please provide a comparison of plan trimming miles for the years 2022 actual, 2023 actual, and that proposed for 2024 for each plan component.

**RESPONSE:**

Please see below for the 2022 actual tables from the reconciliation filing DE 22-078 and the proposed 2024 tables from this docket. 2023 actual will be filled in the reconciliation filing due in April.

Table 2

<b>2022 VMP Completed Cycle Pruning Details</b>				
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>
Capital	C18W2	33.7	33.7*	33.7
Capital	C8X3	106.5	106.5	106.5
Seacoast	E43X1	30.7	30.7*	30.7
Seacoast	E11X1	11.9	11.9	11.9
Seacoast	E11X2	11.9	8.9	8.9
Seacoast	E19X2	3.2	3.2	3.2
Seacoast	E20H1	4.5	4.2	4.2
Seacoast	E28X1	10.1	8.1	8.1
Seacoast	E2X3	13.7	10.6	10.6
Seacoast	E2X2	19.9	16.8	16.8
Seacoast	E46X1	2.7	1.7	1.7
Seacoast	E54X1	22.1	22.1	22.1
Seacoast	E54X2	22.1	22.1	22.1
Seacoast	E56X1	16.9	16.9	16.9
<b>Total</b>			<b>263.7</b>	<b>263.7</b>

\*2021 Carry-Over Circuit

<b>2024 VMP Planned Cycle Pruning Details</b>			
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>
Capital	C13W1	34.1	34.1
Capital	C4W4	14.2	14.2
Capital	C4X1	24.2	21.4

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Capital	C22W1	4.8	4.4
Capital	C22W2	0.9	0.9
Capital	C38	8.4	4.8
Capital	C7W4	7.4	7.4
Capital	C8H1	1.6	1.6
Capital	C8H2	4.6	4.6
Capital	C8X5	9.9	9.9
Seacoast	E13W1	19.1	19.1
Seacoast	E47X1	14.8	14.8
Seacoast	E18X1	18.5	18.5
Seacoast	E21W1	29.9	29.9
Seacoast	E21W2	21.7	20.0
Seacoast	E7X2	19.4	19.4
<b>Total</b>		<b>225.0</b>	

Table 3

<b>2022 VMP Completed Hazard Tree Mitigation Details</b>					
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>	<b># of Removals</b>
Capital	C18W2	33.7	3.4*	3.4	197
Capital	C6X3	14.9	4.4*	4.4	48
Capital	C13W1	33.9	6.2	6.2	168
Capital	C4W4	14.2	4.0	4.0	24
Capital	C4X1	24.0	7.8	7.8	22
Capital	C8X3	106.5	27.6	17.6**	390
Capital	Various				137
Seacoast	E43X1	29.9	7.2*	7.2	95
Seacoast	E21W1	29.8	9.9	9.9	32
Seacoast	E18X1	18.5	9.2	9.2	3
Seacoast	E7X2	19.4	6.6	6.6	5
Seacoast	E54X1	22.1	4.9	4.9	26
Seacoast	E54X2	22.1	5.6	5.6	36
Seacoast	E56X1	16.9	4.7	4.7	13
Seacoast	Various				530
<b>Total</b>			<b>93.8</b>	<b>83.8</b>	<b>1,726</b>

\*2021 carry-over circuit

<b>2024 VMP Planned Hazard Tree Mitigation Details</b>			
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>
Capital	C4W3	18.5	7.3
Capital	C6X3	14.9	4.5

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Capital	C18W2	27.4	4.2
Capital	C13W1	34.1	6.2
Capital	C4W4	14.2	4.0
Capital	C4X1	24.2	7.9
Seacoast	E19X3	38.9	15.3
Seacoast	E51X1	30.1	10.2
Seacoast	E59X1	15.8	7.4
Seacoast	E13W1	19.1	5.1
Seacoast	E47X1	14.8	6.0
Seacoast	E18X1	18.5	9.2
Seacoast	E21W1	29.9	9.9
<b>Total</b>		<b>97.2</b>	

Table 4

<b>2022 VMP Completed Reliability Analysis Details</b>				
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>
Capital	C13W3	83.5	5.8	5.8
Capital	C7W3	31.5	0.6	0.6
Seacoast	E58X1	31.3	0.7	0.7
Seacoast	E47X1	14.8	1.0	1.0
Seacoast	E21W2	29.8	1.2	1.2
<b>Total</b>		<b>9.3</b>		<b>9.3</b>

<b>2024 VMP Planned Reliability Analysis Details</b>			
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>
Capital	C8X3	106.8	4.2
Capital	C22W3	39.2	3.7
Seacoast	E28X1	10.1	3.7
Seacoast	E56X1	19.7	2.7
Seacoast	C23X1	23.1	1.2
<b>Total</b>		<b>15.5</b>	

Table 5

<b>2022 VMP Completed Mid-Cycle Review Details</b>				
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>
Capital	C13W1	33.9	6.2	6.2
Capital	C22W1	4.4	3.1	3.1
Capital	C22W2	0.9	0.9	0.9

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Capital	C38	8.3	5.9	5.9
Capital	C4W4	14.2	3.9	3.9
Capital	C4X1	24.0	7.9	7.9
Capital	C7W4	7.4	4.2	4.2
Capital	C8X5	7.4	7.2	7.2
Seacoast	E13W1	4.7	18.5	18.5
Seacoast	E18X1	9.2	18.3	18.3
Seacoast	E21W1	9.9	29.7	29.7
Seacoast	E21W2	8.5	21.6	21.6
Seacoast	E47X1	6.0	14.7	14.7
Seacoast	E7X2	6.6	19.3	19.3
<b>Total</b>			<b>129.4</b>	<b>129.4</b>

<b>2024 VMP Planned Mid-Cycle Review Details</b>			
<b>District</b>	<b>Feeder</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>
Capital	C4W3	18.5	7.3
Capital	C13X4	1.6	1.6
Capital	C37X1	6.7	1.2
Capital	C16X4	6.6	3.8
Capital	C6X3	14.9	4.5
Capital	C21W1P	1.8	0.1
Capital	C2H2	8.7	5.2
Capital	C18W2	27.4	4.2
Seacoast	E19X3	38.9	15.3
Seacoast	E43X1	29.9	7.2
Seacoast	E51X1	30.1	10.2
Seacoast	E3W4	6.5	2.9
Seacoast	E7W1	7.4	4.4
Seacoast	E59X1	15.8	7.4
<b>Total</b>			<b>75.3</b>

Table 6

<b>2022 Sub Transmission Clearing Details</b>			
<b>District</b>	<b>Feeder</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>
Capital	396X1	2.9	2.9
Capital	396	0.4	0.4
Capital	375	2.8	2.8
Capital	374	1.3	1.3
Capital	3376/3387	0.6	0.6
Seacoast	3358	1.1	1.1

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Seacoast	3356/3345	4	4
Seacoast	3354/3343	3.2	3.2
<b>Total</b>		<b>16.3</b>	<b>16.3</b>

<b>2024 Sub Transmission Planned Clearing Details</b>		
<b>District</b>	<b>Feeder</b>	<b>Scheduled Miles</b>
Capital	37	4.2
Capital	34/35	2
Capital	36	0.2
Seacoast	3359	7.8
Seacoast	3348	2.3
Seacoast	3350	2.1
<b>Total</b>		<b>18.6</b>

Table 7

<b>2022 Storm Program Work Details</b>			
<b>Circuit</b>	<b>Scheduled Miles</b>	<b>Completed Miles</b>	<b># of Removals</b>
C7W3	2.1	2.1	242
C7W4	4.2	4.2	59
E13X3	2.5	2.5	201
E15X1	6.2	0	-
E17W1	4.1	4.1	95
E17W2	1.8	1.8	144
E28X1	5.1	0	-
E46X1	1.2	1.2	16
E5X3	5.2	5.2	319
<b>Total</b>	<b>32.4</b>	<b>21.0</b>	<b>1,076</b>

<b>2024 SRP Planned Work Details</b>		
<b>Circuit</b>	<b>Overhead Miles</b>	<b>Scheduled Miles</b>
E21W2	21.7	1.7
C13W1	34.1	6.2
C18W2	27.4	5.0
C4X1	24.2	2.8
C7W3	31.6	16.5



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C37X1	6.7	1.2
<b>Total</b>	<b>31.7</b>	