

[illegible][illegible][illegible]

NEW HAMPSHIRE PUBLIC UTILITIES COMMISSION

New Hampshire Public Utilities Commission
Efficiency Budget Presentation by Chairwoman Dianne Martin
November 23, 2020

Good Morning, my name is Dianne Martin and I serve as the Chairwoman of the Public Utilities Commission. The Chair of the Commission has a dual role, serving as both the Presiding Officer of the regulatory body as well as the head of the agency that supports the Commission. With me today are Debra Howland, the Executive Director of the Commission, as well as Juli Pelletier, the Business Administrator for the Commission.

The mission of the Commission is an important one. (Slide 2). It involves making sure that we all have electricity, gas, water and sewer service that is safe, that we can rely on, and that comes at a price that is just and reasonable. As I have come to learn since joining the Commission a year ago, the work of the Commission in accomplishing that important mission is both broad and varied. It covers a wide range of topics from energy efficiency to rate-making, and handles cases that run the gamut from simple hearings and public meetings that take an hour or two, to cases that involve very significant legal issues that require lengthy proceedings. Importantly, it involves a significant amount of customer service, taking calls from the citizens of New Hampshire and helping to resolve their issues. It also involves vital safety work related to the gas pipelines in the State, as well as the Dig Safe program, and inspections and investigations to make sure our utilities are provided safely.

The work of the Commission is complex and challenging and requires both legal and financial expertise. The staff of the Commission is comprised of a group of experts who are economists, engineers, accountants, lawyers, and analysts, as well as an incredible support staff who work hard to make sure the Commission is able to perform its duties. They are a bright, talented, and hardworking group. Before joining the Public Utilities Commission, I did not fully appreciate the volume of work done by the Public Utilities Commission. (Slides 3 through 8). To accomplish this work, the Commission has 73 full-time positions. Ten of those positions are currently vacant.

During these times made challenging by Covid, we were asked by the Governor to continue to provide the same level of service to the citizens of New Hampshire as efficiently as possible. The Commission has met that challenge. We have continued to hold hearings, take calls from citizens, and inspect utilities. We have done all of that while cutting costs wherever possible and eliminating non-essential spending. I am very proud to say that the Commission is as productive as it has ever been despite these challenging times.



MISSION

To ensure that customers of regulated utilities receive safe, adequate and reliable service at just and reasonable rates.

To foster competition where appropriate.
To provide necessary customer protection.

To provide a thorough but efficient regulatory process that is fair, open and innovative.

To perform our responsibilities ethically and professionally in a challenging and supportive work environment.

Dockets Opened

Dockets Opened

Electric Sustainable Natural Gas Water /Sewer Telecommunications Other

120

100

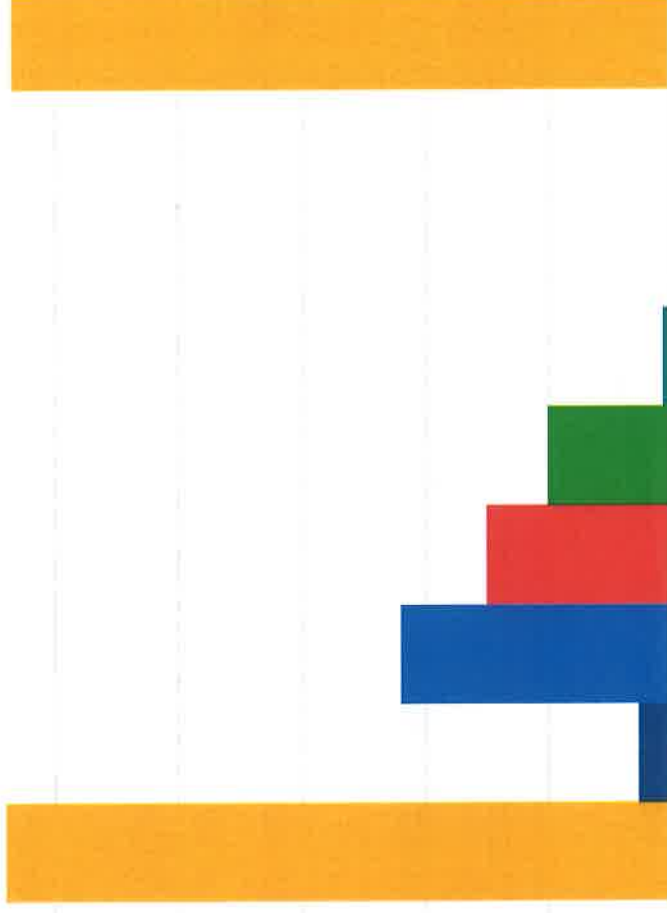
80

60

40

20

0

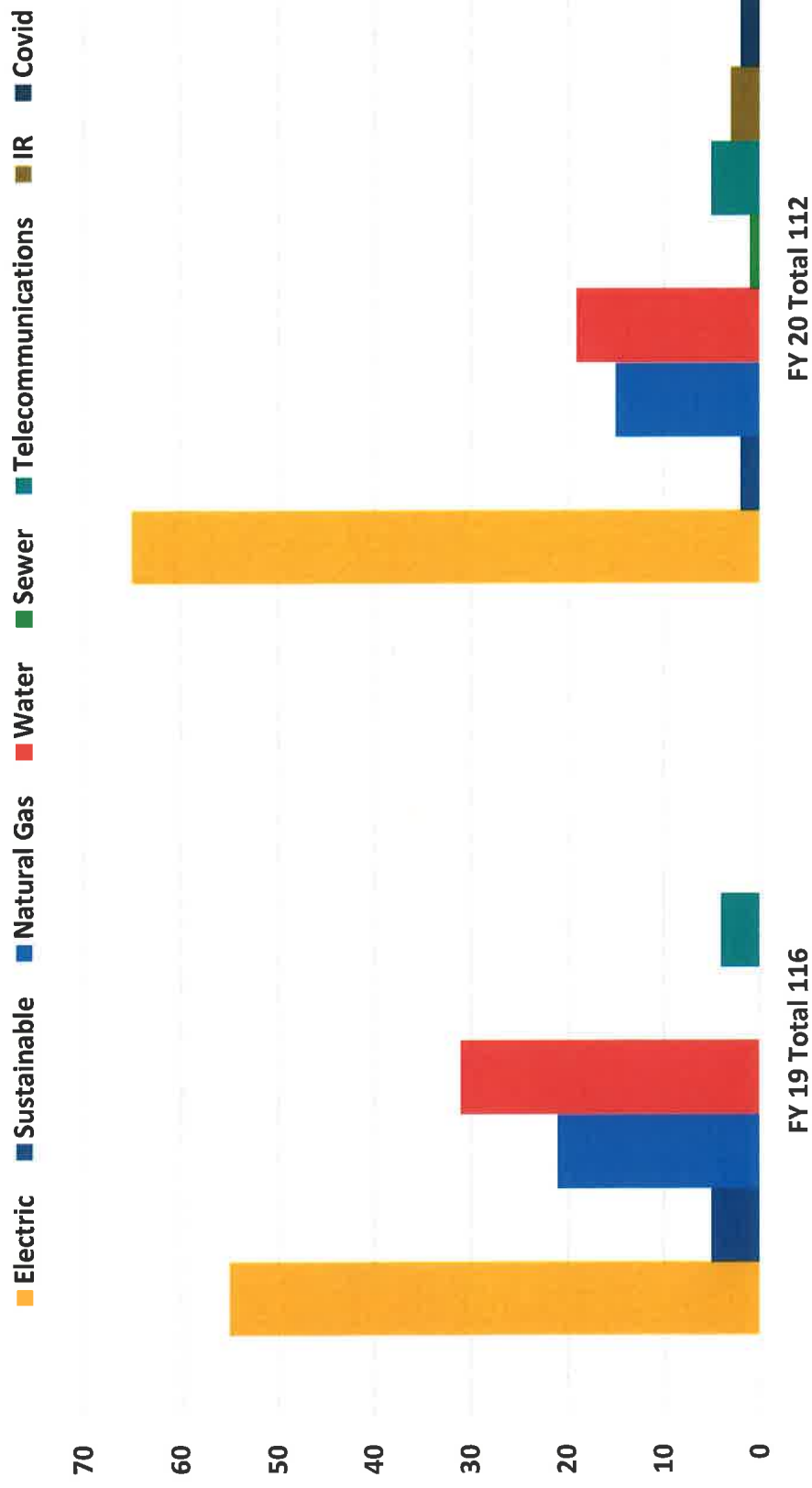


FY 19 Total 208

FY 20 Total 181

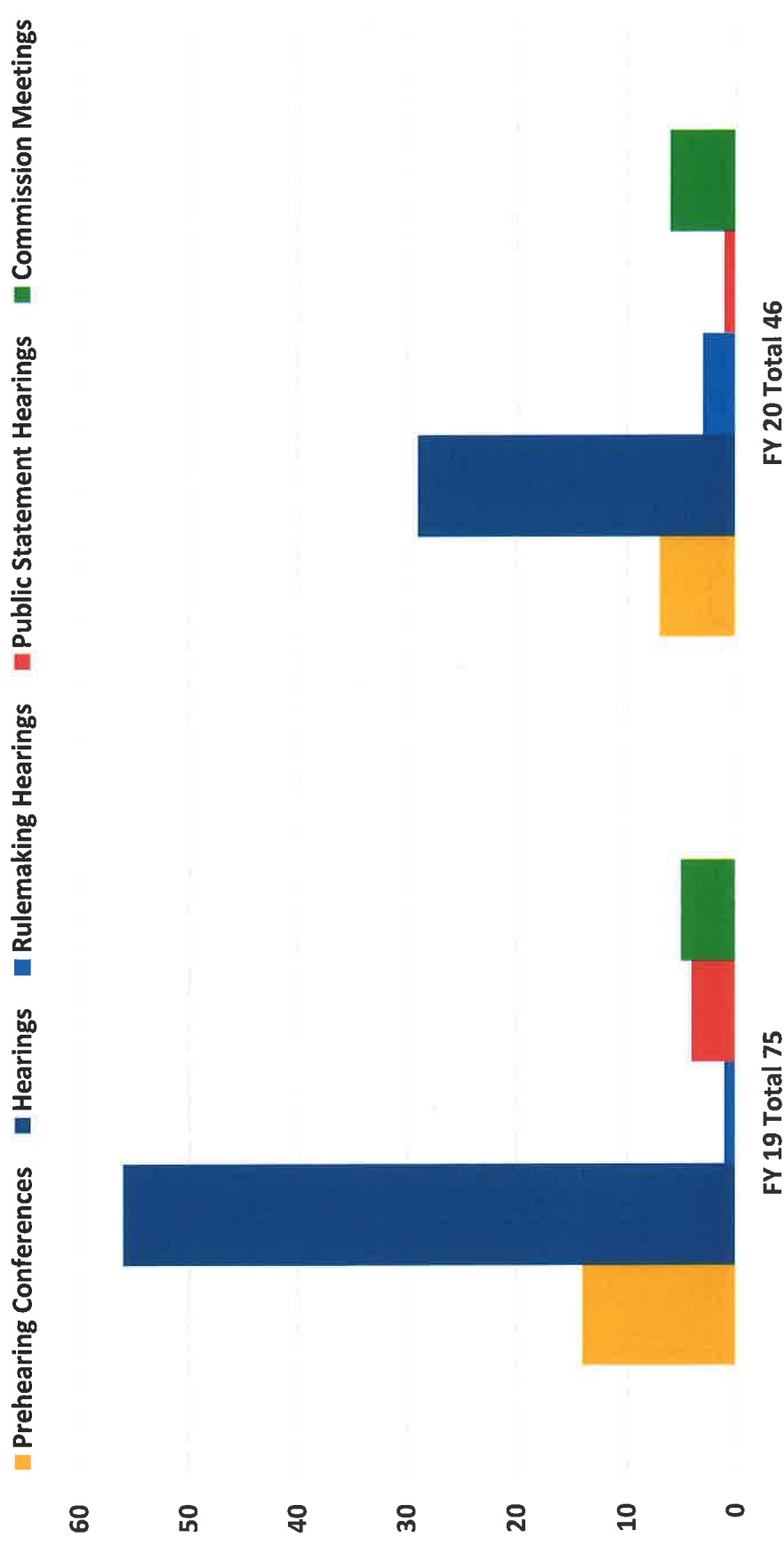
Orders Issued

Orders Issued



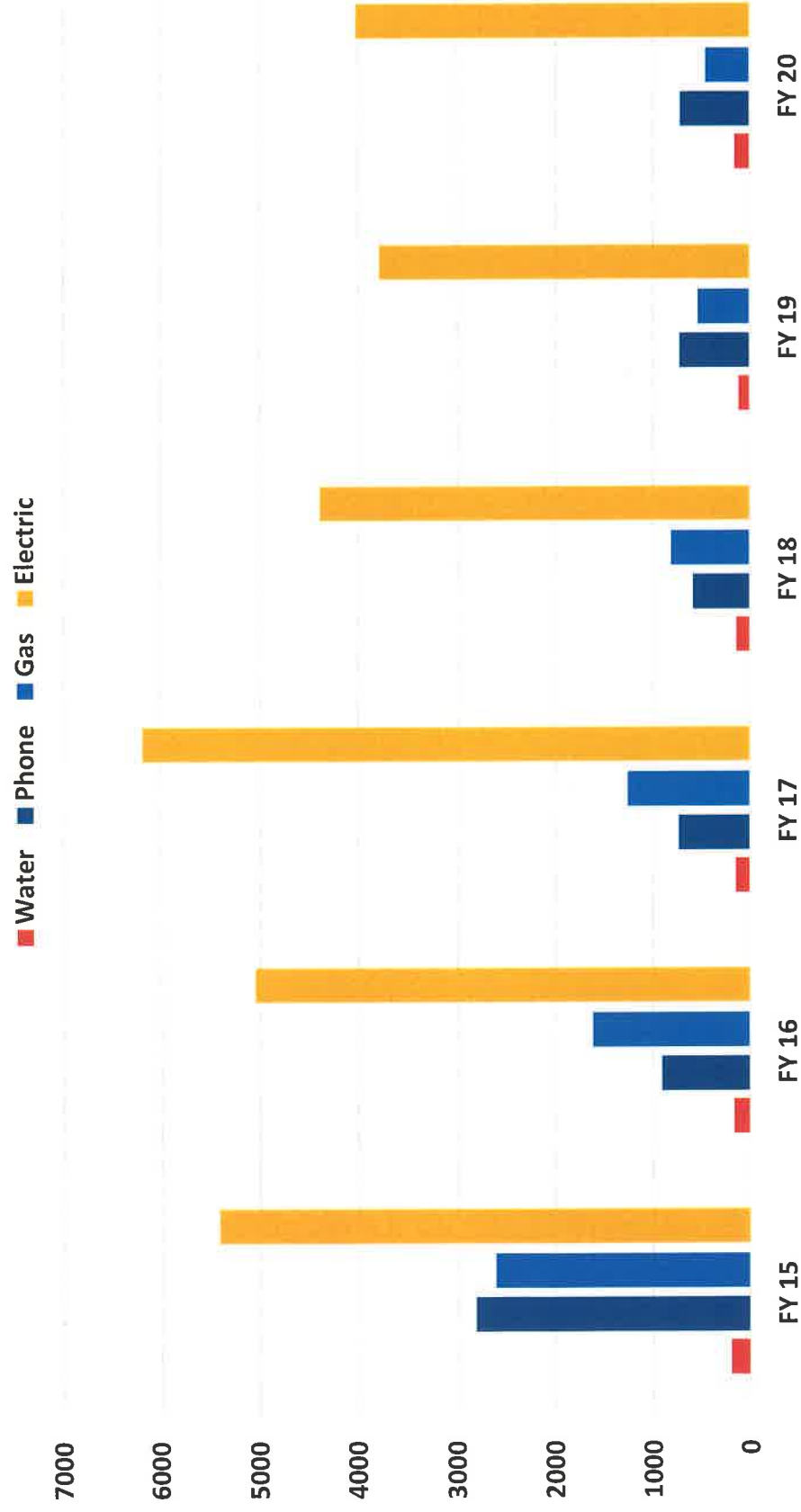
Formal Commission Proceedings

Hearings Held

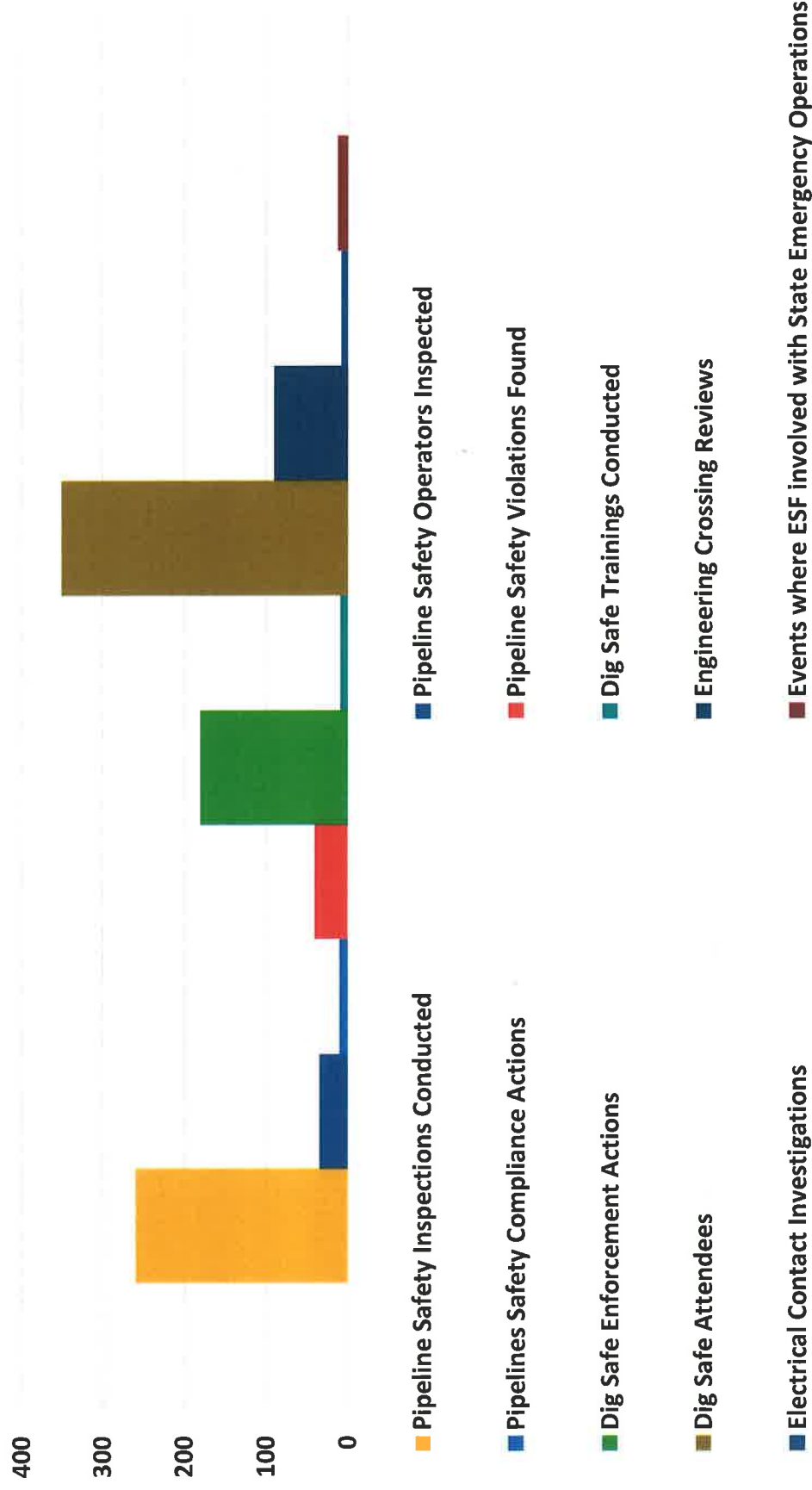


Inquiries Made to Commission by Sector

Inquiries Made to Commission



Safety



Significant Proceedings

RATE CASES:

Gas – 6
Water – 15
Electric - 20

GAS DOCKETS:

Least Cost Integrated
Resource Plans

Renewable natural gas
contracts

Utility gas service in Keene

ELECTRIC DOCKETS:

Energy Efficiency Resource Standard

Investigation into Grid
Modernization

Least Cost Integrated Resource Plans

Electric Vehicle Rate Design and
Charging

Community Power Aggregation

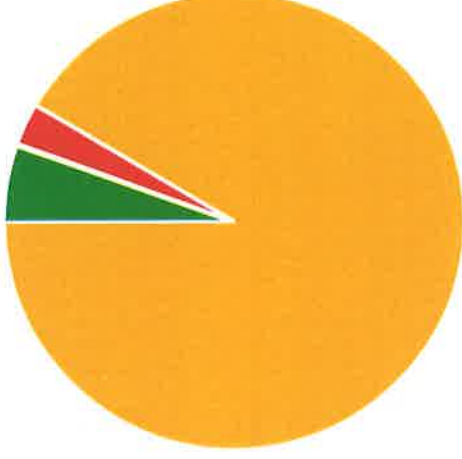
Expenses vs Revenues

Expenses



- Personnel
- Transfer to other agencies
- Consultants
- Travel
- Current Expenses
- Subscription
- Employee Trainings
- OIT
- Rent and Leases
- Telecom
- Organizational Dues
- Equipment
- Other

Revenues



- Federal Funds
- Intra-Agency Admin Transfers from RGGI
- Intra-Agency Admin Transfers from REF
- Utility Assessment

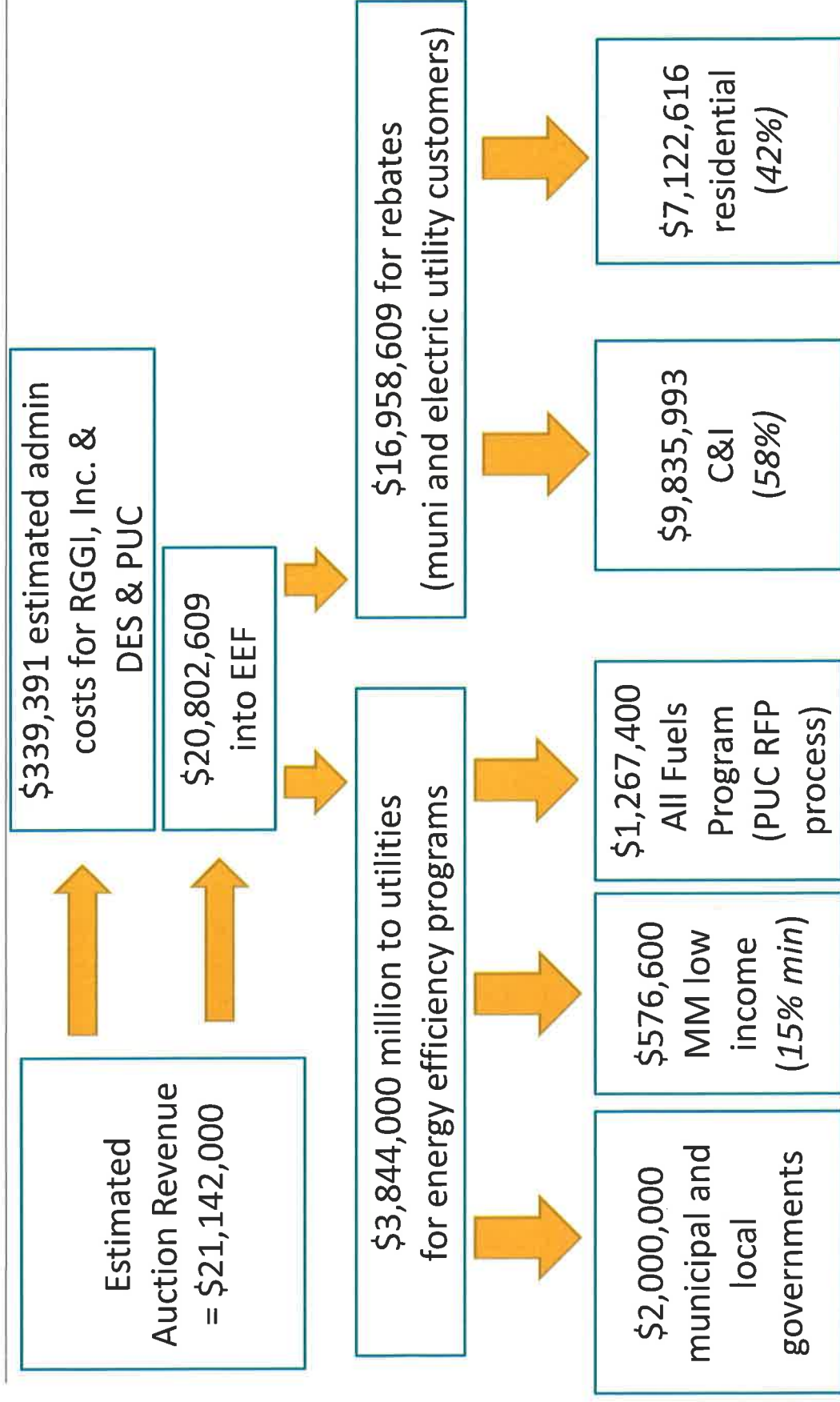
Renewable Energy Fund (REF)

Compliance Year	ACP Revenue
2008	\$ 4,483,917
2009	\$ 1,348,294
2010	\$ 2,625,499
2011	\$ 19,121,853
2012	\$ 9,323,198
2013	\$ 17,458,196
2014	\$ 4,406,804
2015	\$ 4,224,339
2016	\$ 3,633,342
2017	\$ 5,258,420
2018	\$ 3,101,432
2019	\$ 2,558,411
2020	\$ 3,933,942

Year	Budget	Actual Commission Expenses	Difference
2020	\$ 768,750	\$ 517,274	\$ 251,476
2021	\$ 788,069		
2022	\$ 408,768		
2023	\$ 425,864		

FY 22 RGGI Revenue Allocation

The Regional Greenhouse Gas Initiative (RGGI) is a market-based program to reduce greenhouse gas emissions from the power sector. RGGI is a cooperative effort between Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, Rhode Island, and Vermont.



COMMISSION REQUEST COMPARISON

Comparison by Program Area to FY 21 Adjusted Authorized Budget

Program	FY 2021 Adjusted Authorized	FY 2022 Efficiency Request	FY 2023 Efficiency Request
Office of the Commissioner	\$ 9,902,426	\$ 9,687,950	\$ 10,039,022
Safety Division	\$ 890,274	\$ 804,431	\$ 842,698
Energy Efficiency Fund	\$ 13,000,026	\$ 21,142,000	\$ 21,142,000
Renewable Energy Fund	\$ 5,001,705	\$ 2,408,768	\$ 2,425,864

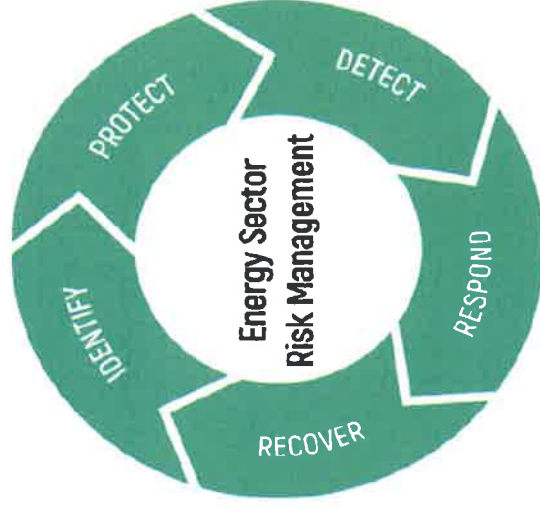
Efficiency Budget Request with RGGI Revenue Adjusted

FY 2021 Adjusted Authorized	FY 2022	FY 2023
\$ 28,794,431	\$ 25,901,175	\$ 26,307,610

Prioritized Need - Cybersecurity Position

Source - U.S. DOE, Multiyear Plan for Energy Sector Cybersecurity, March 2020, Figures

Figure 4. Energy Sector Continuous Risk Management Functions



Energy owners and operators have primary responsibility for continuous cybersecurity risk management functions: identify assets, protect critical systems, detect incidents, respond to incidents, and recover normal operations.

Figure 2. Critical Infrastructure Cyber Incidents Reported to

DHS ICS-CERT (2013-2015)

