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PUBLIC UTILITIES COMMISSION
21 S. Fruit St., Suite 10
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March 25, 2021

The Honorable Kenneth Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Executive Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, I, authorize the Public Utilities Commission (Commission) to transfer funds between class lines in the amount of $36,000, effective upon approval of the Fiscal Committee and Governor and Executive Council through June 30, 2021 and further authorize the funds to be allocated as follows. 100% Other Funds.

02-81-81-402203-28120000 Commissioner's Office

Class	Description	Current Budget	Requested Action	Requested Revised Budget
010-500100	Personal Services Perm Classified	$ 4,518,410	-	$ 4,518,410
011-500126	Personal Services Unclassified	$ 395,571	-	$ 395,571
012-500128	Personal Services Unclassified	$ 117,806	-	$ 117,806
013-500131	Personal Services Unclassified	$ 119,005	-	$ 119,005
018-500106	Overtime	$ 19,400	-	$ 19,400
020-500200	Current Expenses	$ 53,448	-	$ 53,448
022-500255	Rents-Leases Other than Sta	$ 8,632	-	$ 8,632
024-500227	Maint Other than Build-Grn	$ 1,000	-	$ 1,000
026-500251	Organizational Dues	$ 55,000	-	$ 55,000
027-582703	Transfers to DoIT	$ 1,409,756	-	$ 1,409,756
028-582814	Transfers to General Services	$ 266,998	-	$ 266,998
030-500301	Equipment New Replacement	$ 15,000	-	$ 15,000
039-500188	Telecommunications	$ 46,750	-	$ 46,750
040-500800	Indirect Costs	$ 81,292	-	$ 81,292
046-500464	Consultants	$ 108,894	$ (36,000)	$ 72,894
049-500294	Transfers to Other State Age	$ 164,247	-	$ 164,247

050-500109	Personal Services-Temp	$ 120,249	$ 36,000	$ 156,249
057-500535	Books Periodicals Subscriptions	$ 46,500	-	$ 46,500
059-500116	Temp Full Time	$ 63,180	-	$ 63,180
060-500601	Benefits	$ 2,458,094	-	$ 2,458,094
064-500540	Ret Pension Bene Health Ins	$ 310,900	-	$ 310,900
066-500544	Employee Training	$ 7,000	-	$ 7,000
070-500704	In State Travel Reimb	$ 5,000	-	$ 5,000
080-500714	Out of State Travel Reimb	$ 36,000	-	$ 36,000
089-501543	Transfers to DAS Maint Fund	$ 21,891	-	$ 21,891
211-500757	Catastrophic Casualty Ins	$ 349	-	$ 349
	Total	$ 10,450,372	$ (0)	$ 10,450,372
	REVENUES			
	Total Other Funds	$ 10,450,372	$ (0)	$ 10,450,372

The following transfers between class lines are being requested:

Class 46 - Consultant – $36,000 reduction and related transfer to Class 50, Personal Services - Part-time Temporary. Hiring consultants generally costs more than utilizing part-time temporary employees. As a result, the Commission is relying on part-time temporary employees to the greatest extent possible.

Class 50 – Part-time Temporary – $36,000 increase resulting from the transfer from Class 46, Consultant. This transfer is necessary to continue to fund part-time temporary positions for staff engaged in statutorily required rate cases and other Commission proceedings.

EXPLANATION

The Commission is seeking approval of this transfer because the transfer amount will exceed the threshold of $100,000 for transferred appropriations set out in RSA 9:16-a, I. Transferring these funds will allow the Commission to continue to rely on very experienced Commission employees to perform proceeding related work for the Commission rather than utilizing consultants. During FY 21, an unprecedented number of rate cases were filed by water utilities. In addition, our legal division has simultaneously been involved with three other large permanent rate proceedings for electric and gas utilities, as well as several other significant proceedings including those related to gas supply, energy efficiency, and least cost planning. Rather than hire consultants, the Commission has turned to part-time temporary employees who already have the requisite expertise to perform this work. Not only was this a more cost-effective way to manage these cases, but hiring two former staff attorneys provided the Commission with resources that were already familiar with how, as an adjudicative body, we conduct our cases and are well-versed in utility regulation. In addition, as a result of the hiring freeze, we retained our telecommunications director in a part time temporary role during FY 21 and need this part time employee to continue to manage that work through the end of the fiscal year.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

Justification:

1. **Does the transfer involve continuing programs or one-time projects?** This transfer involves continuing programs.

2. **Is this transfer required to maintain existing program level or will it increase the program level?** This transfer is required to maintain existing program levels.

3. **Cite any requirements which make this program mandatory.** The Commission is statutorily required to conduct ratemaking and other proceedings that these employees are engaged to support.

4. **Identify the source of the funds on all accounts listed on this transfer.** The source of funds is 100% Utility Assessment.

5. **Will there be any effect on revenue if this transfer is approved or disapproved?** There will be no effect on revenue.

6. **Are funds expected to lapse if this transfer is not approved?** Funds are not expected to lapse if this transfer is not approved.

7. **Are personnel services involved?** Yes, part time employees will be used to assist the Commission on pending matters related to the Legal Division.

Respectfully submitted,

Dianne Martin

Dianne Martin
Chairwoman, NH Public Utilities Commission