

1 Q. Please provide the budgets by major cost category for Customer Service for 2019 to
2 2023.

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5 A. Hydro's customer service and energy efficiency departments are grouped in the
6 Regulatory Affairs and Customer Service Division. Hydro records direct customer
7 service costs in their own business units within the division. Please refer PUB-
8 Nalcor-187, Attachment 1 for the 2019 budget for the Regulatory Affairs and
9 Customer Service Division and the Customer Service and Energy Efficiency 2019
10 budgets by major cost category.¹

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12 Hydro's 2020 to 2023 O&M forecast was developed on a total Regulated Hydro
13 basis rather than by department and major cost category. The total Regulated
14 Hydro forecast was updated for inflation and forecast adjustments. Please refer to
15 PUB-Nalcor-130, Attachment 1 for the supporting schedule.

¹ Excludes indirect costs such as finance, human resources and engineering costs associated with Customer Service and Energy Efficiency.

Total Regulatory Affairs and Customer Service (\$000's)

Division	Department	Business Unit	Budget 2019
		Customer Communications	5,703
		Meter Shop	517
		Meter Testing	3
	Customer Service		6,223
		Energy Efficiency	502
		Conservation Demand Management	(0)
		Innovation and Productivity	-
	Energy Efficiency		502
	Regulatory Affairs		4,907
	Communications		859
	Human Resources		7,009
	Environmental Services		1,339
	Safety & Health		838
Total Regulatory Affairs and Customer Service			21,676

Note: This shows a summary of the Customer Service and Energy Efficiency budgets that contribute to the total Regulatory Affairs and Customer Service budget. Please refer to the pages that follow for the Customer Service and Energy Efficiency departments by major cost category.

Customer Service (\$000's)	Budget 2019
	<hr/>
Salaries	2,401.11
Labour Recharge	(26.44)
Other Salary Costs	812.74
Overtime	42.82
Salary and Benefits Total	<hr/> 3,230.22
SEM Total	91.26
Office Supplies & Expenses	279.48
Professional Services	228.32
Equipment Rentals	14.76
Travel	58.40
Misc. Expenses	2,168.99 Note 1
Building Rental and Maint.	12.27
Transportation	68.82
Customer Costs	117.57
Other Operating Expenses Total	<hr/> 2,948.60
Cost Recoveries Total	(47.51)
O&M	<hr/> 6,222.58
TOTAL O&M	6,222.58

Note: This budget totals all activities under Customer Service; including call center, key account; billing; and revenue metering.

Note 1: Misc. Expenses includes budget of \$2.17 million is for municipal taxes that are paid annually to incorporated municipalities.

Energy Efficiency (\$000's)	Budget 2019

Salaries	431.93
Labour Recharge	(9.44)
Other Salary Costs	125.72
Overtime	-

Salary and Benefits Total	548.20
 SEM Total	 35.00
Office Supplies & Expenses	12.65
Professional Services	1,542.26
Insurance	-
Equipment Rentals	-
Travel	26.20
Misc. Expenses	441.47
Building Rental and Maint.	0.60
Transportation	-
Customer Costs	-

Other Operating Expenses Total	2,023.18
 Cost Recoveries Total	 (2,104.35) Note 2
O&M	502.03 Note 1
 TOTAL O&M	 502.03

- Note:** This budget includes both of Hydro's CDM programs and administrative budgets.
- Note 1:** The operating budget of \$0.5 million is comprised of \$0.4 million in salary and benefits and \$0.1 million in other expenses which are not charged to the CDM program.
- Note 2:** The \$2.1 million charged to the CDM program is primarily comprised of professional services such as isolated system community programs and misc. expenses such as incentives for participating in various energy efficiency programs.