

- 1 Q. Further to response to Request for Information NP-NLH-076:
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3 Operating costs for Safety & Health are forecast to increase from \$576,000 in 2016
4 to \$844,000 in 2019T. Please provide full details of this \$268,000 increase, together
5 with a full business justification for the requirement for the increase.
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8 A. The increase of \$268,000 in the 2019 Test Year is primarily related to Labour,
9 Professional Services, and Other. The labour increase is due to organizational
10 changes described in Hydro’s responses to PUB-NLH-030 and NP-NLH-170. Table 1
11 summarizes the cost changes. Professional Services and Other were targeted for
12 reduction in 2016. Please also refer to Hydro’s response to PUB-NLH-054.
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Table 1 Changes to Safety & Health Costs 2016 Actual to 2019 Test Year

	\$ (Millions)
Labour	0.1
Professional Services	0.1
Other ¹	0.1
Total	0.3

¹ Includes travel, training, materials, and office supplies and expenses.