

TECHNICAL CONFERENCE QUESTIONS FOR HORIZON UTILITIES CORPORATION

EB-2010-0131

FROM THE CONSUMERS COUNCIL OF CANADA

CCC # 11

For the 2011 Corporate Communications Business Plan please explain the nature of the following budget items:

- Outside Service Provider \$215,000
- Public Relations \$175,000
- Employee Promotions \$143,000

CCC #14

For the 2011 Customer Service Business Plan please explain the nature of the following budget items:

- Public Relations \$200,00

CCC # 24

What is the current status of the Website Redesign Project? Budgeted costs are \$295,000 in 2011. What is the most current budget given the RFP has not been issued and the third-party assistance has not been retained?

CCC # 27

With respect to the answer in e) Please explain the following:

- What is the cause of the significant increase in BD & Sustainability from 2010 to 2011?
- What is the cause of the significant increase in Communications from 2010 to 2011?
- What is the cause of the significant increase in Facilities from 2010 to 2011?
- What is the cause of the significant increase in "Other" from 2010 to 2011?

CCC # 32

The original question asked for a schedule setting out Total FTEs by Department for the years 2008-2011 and the forecast level (Board approved) for 2008. Please provide this information as the answer is response to a VECC question regarding FTEs/Customer.

CCC # 47

The question asked for Horizon's best estimate of costs per residential customer for smart meters including all costs of the smart meter program. Please explain how the \$131.00 is calculated.