Energy Probe Interrogatory #57

Interrogatory

Reference:
Exhibit F3, Tab1, Schedule 3, Table 1, Lines 1-8, Column (a) and Lines 17-24, Column (c)

a) Please provide a Table that shows the 2016 actual and 2021 Budget for the Regulatory Affairs Division.

b) Please provide a line by line explanation for all material changes in cost, except for the OEB assessment.

Response

a) Chart 1 below provides the 2016 Actual and 2021 Budget for the Regulatory Affairs Division.

Chart 1
Regulatory Affairs Department ($K)

Line No.	Group	2016 Actual	(c)-(a) Change	2021 Budget
		(a)	(b)	(c)
	Recurring Costs:			
1	**Salaries/wages, operating expenses**	3,159.2	621.5	3,780.7
	Regulatory Proceeding Costs:			
2	**Expert Witnesses/Consultants**	1,667.0	220.1	1,887.1
3	**Intervenor cost awards**	88.3	3,341.7	3,430.0
4	**Other**	88.8	43.2	132.0
5	**Total Regulatory Proceeding Costs**	1,844.1	3,605.0	5,449.1
6	**OEB Annual Assessment and Sect 30**	1,519.3	103.7	1,623.0
7	**Total Regulatory Affairs Division**	6,522.6	4,330.2	10,852.8
8	**External Legal Costs**	1,098.0	426.0	1,524.0

b) The 2016 Actual versus 2021 Budget material changes in costs by line are as follows:

- Salary/wages, operating expenses are $622K higher in 2021 Budget than 2016 Actual, primarily from a reorganization of Regulatory Affairs near the end of 2018 to transfer in Market Surveillance and Market Compliance departments from other parts of the organization.
- Expert Witness/Consultants costs are $220K higher in 2021 Budget than 2016 Actual, primarily due to an increase in expert witness/consultant costs anticipated to support this proceeding.
- Intervenor cost awards are $3.3M higher in 2021 Budget than 2016 Actual, primarily due to timing of the costs – the majority of intervenor costs for this proceeding are anticipated in 2021, whereas the majority of intervenor cost awards for EB-2016-0152 were received in 2017 and 2018.
- External Legal Costs are $426K higher in 2021 Budget than 2016 Actual, primarily due to the majority of external legal costs for this proceeding anticipated in 2021, whereas the majority of such costs for EB-2016-0152 were incurred over 2016 and 2017.